

2025-2029
Financial Planning
Core Services
Electoral Area Services

291 Electoral Areas A
[Baynes Sound], B and C
Bylaw Enforcement Service

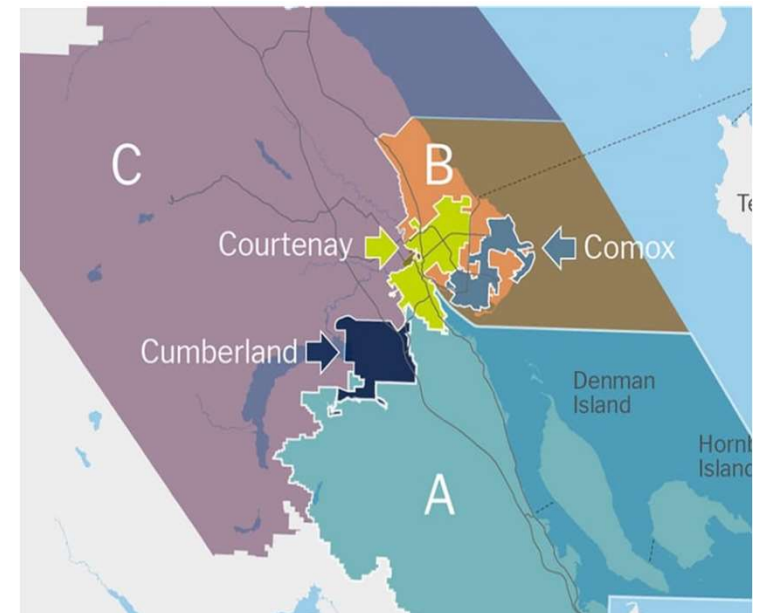




Core Service

Electoral Area Services

Core Service	Electoral Area Services
Service Name	Electoral Areas A (Baynes Sound), B and C Bylaw Enforcement
Service Sub-functions	None
Purpose	This service regulates noise, fireworks, unsightly premises and animal control
Participants	Defined Portion of Electoral Area A – Baynes Sound, Electoral Areas B and C
2025 Proposed Changes to Service	Status quo





2024 Accomplishments

- Noise complaints made up a total of 12 per cent of all files in 2024
- Unsightly and nuisance complaints made up a total of 8 per cent of files in 2024
- A total of 21 tickets went through the adjudication process
- Animal control fielded a total of 555 calls in 2024
- A new kennel provider was obtained with the SPCA ending services
- A total of 53 fireworks permits were sold in 2024



Trends, Challenges and Opportunities

- Increased presence at CSWM sites for education and enforcement through existing resources
- Identify and implement processes through Cityworks technology for bylaw enforcement files
- Work with member municipalities on Animal Control strategies



Human Resource

	2025	2026
Opening FTE Balance	0.79	1.12
Addition Request		
Full time		
Part Time		
Temporary /Casual		
Adjustments	0.33	
Total Changes	0.00	0.00
Ending FTE Balance	1.12	1.12

Key Notes

- Adjustment allows for a 33% allocation for the Manager of IT Project



Expenses

Year over Year Change

Key Notes

	2024 Approved Budget	2025 Proposed Budget	Increase (Decrease)	
			(\$)	(%)
Support Services	\$28,962	\$19,456	(\$9,506)	(32.8%)
Personnel Costs	97,899	158,658	60,759	62.1%
Grants to Other Orgs	3,200	3,200	-	-
Materials, Supplies & Utilities	16,580	13,622	(2,958)	(17.8%)
Contract & General Services	139,992	144,707	4,715	3.4%
Transfer to Reserve	21,000	358	(20,642)	(98.3%)
Total	\$307,633	\$340,001	\$32,368	10.5%

- Software [-5K], Supplies [+1K]
- Animal Control and vet care [+4.7K]



Revenue

Year over Year Change

Key Notes

	2024 Approved Budget	2025 Proposed Budget	Increase (Decrease)	
			(\$)	(%)
Taxation	\$240,000	\$300,000	\$60,000	25.0%
Sale of Services	10,500	15,000	4,500	42.9%
Transfers from Reserve	-	25,001	25,001	100.0%
Prior Year Surplus	57,133	-	(57,133)	(100.0%)
Total	\$307,633	\$340,001	\$32,368	10.5%

- Licenses and Fines [+4.5K]



Funding Sources

Tax Requisition

Requisition Budget	2024 Actual	2025 PB	2026 FP	2027 FP	2028 FP	2029 FP
Defined Area						
X-771-CNR-SRVA#79	240,000	300,000	335,889	343,283	350,782	357,230
	\$240,000	\$300,000	\$335,889	\$343,283	\$350,782	\$357,230
Change from Previous year		\$60,000	\$35,889	\$7,394	\$7,499	\$6,448
Residential Tax Rate Estimate (per \$1,000 of assessed value)	0.0225	0.0278	0.0312	0.0319	0.0325	0.0331

Estimates are based on 2025 Completed Roll at Proposed Budget January 2025



Operating Budget: 2026-2029 Projections

Category	2026	2027	2028	2029
Taxation	\$335,889	\$343,283	\$350,782	\$357,230
Sale of Services	15,000	15,000	15,000	15,000
Total Revenue	\$350,889	\$358,283	\$365,782	\$372,230
Support Services	\$19,456	\$19,456	\$19,456	\$19,456
Personnel Costs	164,098	169,727	175,560	181,594
Grants to Other Orgs	3,200	3,200	3,200	3,200
Materials, Supplies & Utilities	13,124	13,126	13,128	13,130
Contract & General Services	147,493	149,453	151,910	154,492
Transfer to Reserve	3,518	3,321	2,528	358
Total Expenses	\$350,889	\$358,283	\$365,782	\$372,230








Bylaw Enforcement F/E Reserve (291)

Projected Balances

	2025	2026	2027	2028	2029
Opening Balance	\$244,290	\$219,647	\$223,165	\$226,486	\$229,014
Add: Contributions to Reserve	358	3,518	3,321	2,528	358
Less: Transfers from Reserve	25,001	-	-	-	-
Ending Balance	\$219,647	\$223,165	\$226,486	\$229,014	\$229,372



Summary

Fiscal Responsibility 	Climate Crisis & Environmental Stewardship & Protection 	Community Partnerships 	Indigenous Relations 	Accessibility, Diversity, Equity & Inclusion 
		<p>Bylaw Compliance staff continues to build relationships and work with the help of outside agencies when applicable, to further education and achieve compliance on enforcement files.</p>		



Options & Recommendations

That the proposed 2025-2029 financial plan for the Service 291 Electoral Areas Bylaw Enforcement be approved.



Questions?