

2025-2029
Financial Planning
Core Services
Electoral Area Services

296 Weed Control Service





Core Service

Electoral Area Services

Core Service	Electoral Area Services
Service Name	Weed Control
Service Sub-functions	None
Purpose	To support invasive plant education and outreach as well as targeted treatment
Participants	Electoral Areas A, B and C
2025 Proposed Changes to Service	None





2024 Accomplishments

- Provincial grant – 14K
- Community partnerships
- Knot-on-my-property (KOMP) program



Trends, Challenges and Opportunities

- Challenges:
 - Provincial grant remains uncertain
 - Service remains outreach focused with limited funding for treatment outside high-priority invasive plants
 - Invasive plants have negative impacts on biodiversity and control of invasive plants in the region remain a challenge
- Opportunity:
 - Build relationships with community groups and K'ómoks First Nation.
 - Additional compliance may be achieved with additional bylaw support



Expenses

Year over Year Change

	2024 Approved Budget	2025 Proposed Budget	Increase (Decrease)	
Support Services	\$350	\$417	\$67	26.3%
Materials, Supplies & Utilities	1,300	2,800	1,500	115.4%
Contract & General Services	40,466	43,613	3,417	7.5%
Transfer to Reserve	17,952	170	(17,782)	(98.5%)
Transfer to Other Services	5,000	5,000	-	-
Total	\$65,068	\$52,000	(\$13,068)	(20.1%)

Key Notes

- Increase in costs for K'ómoks CHP permits and K'ómoks support for work in areas of archeological potential



Revenue

Year over Year Change

	2024 Approved Budget	2025 Proposed Budget	Increase (Decrease)	
Taxation	\$37,000	\$49,500	\$12,500	33.8%
Prior Year Surplus	25,568	-	(25,568)	(100.0%)
Recoveries from Other Functions	2,500	2,500	-	-
Total	\$65,068	\$52,000	(\$13,068)	(20.1%)

Key Notes

- Provincial grant remains uncertain



Funding Sources

Tax Requisition

Requisition Budget	2024 Actual	2025 PB	2026 FP	2027 FP	2028 FP	2029 FP
Electoral Areas						
Area A	13,850	18,364	19,106	19,477	19,477	19,662
Area B	10,304	13,915	14,477	14,758	14,758	14,899
Area C	12,846	17,222	17,918	18,266	18,266	18,439
	\$37,000	\$49,500	\$51,500	\$52,500	\$52,500	\$53,000
Change from Previous year		\$12,500	\$2,000	\$1,000	\$0	\$500
Residential Tax Rate Estimate (per \$1,000 of assessed value)	0.0030	0.0039	0.0041	0.0042	0.0042	0.0042

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



Operating Budget: 2025-2028 Projections

Category	2026	2027	2028	2026
Taxation	\$51,500	\$52,500	\$52,500	\$53,000
Recoveries from Other Functions	2,500	2,500	2,500	2,500
Total Revenue	\$54,000	\$55,000	\$55,000	\$55,500
Support Services	\$417	\$417	\$417	\$417
Materials, Supplies & Utilities	2,800	2,800	2,800	2,800
Contract & General Services	43,740	44,868	44,997	45,120
Transfer to Other Services	5,000	5,000	5,000	5,000
Transfer to Reserve	2,043	1,915	1,786	2,163
Total Expenses	\$54,000	\$55,000	\$55,000	\$55,500








296 – Future Expenditure Reserve

Projected Balances

	2025	2026	2027	2028	2029
Opening Balance	\$35,019	\$35,394	\$37,437	\$39,352	\$41,138
Add: Contributions to Reserve	375	2,043	1,915	1,786	2,163
Less: Transfers from Reserve	-	-	-	-	-
Ending Balance	\$35,394	\$37,437	\$39,352	\$41,138	\$43,301



Summary

Fiscal Responsibility 	Climate Crisis & Environmental Stewardship & Protection 	Community Partnerships 	Indigenous Relations 	Accessibility, Diversity, Equity & Inclusion 
Annual application for a provincial grant	Supports environmental stewardship and protection of biodiversity	Service relies on community partnerships for service delivery	Site work in areas of archeological potential will work within guidelines of K'ómoks CHP and Heritage Conservation Branch.	



Options & Recommendations

- That the proposed 2025-2029 financial plan for the Service 296 Weed Control be approved.



Questions?