

**2025-2029**  
**Financial Planning**  
**Core Services**  
Electoral Area Services

299 Denman and Hornby  
Islands Bylaw Enforcement  
Service

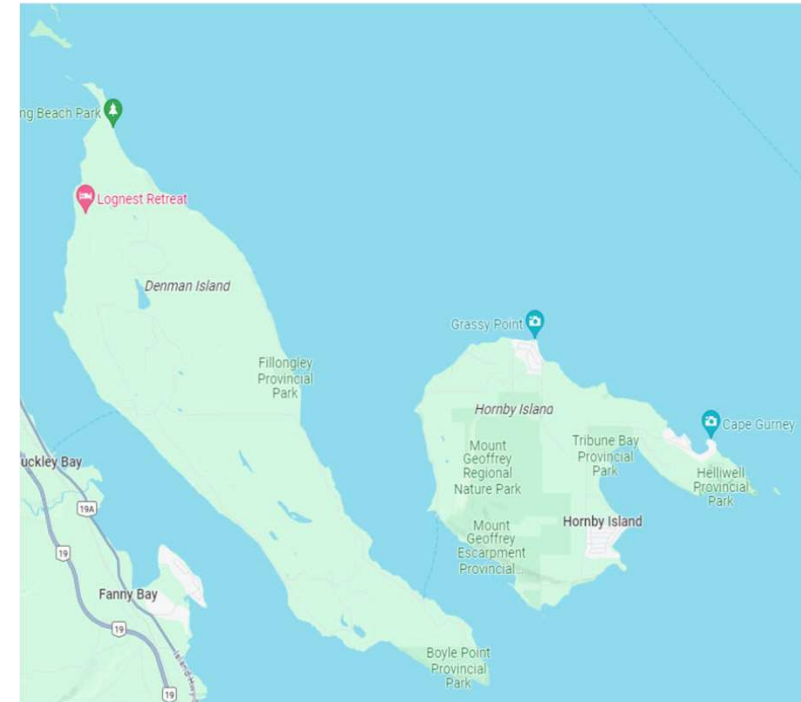




# Core Service

## Electoral Area Services

Core Service	Electoral Area Services
Service Name	Denman and Hornby Islands Bylaw Enforcement Service
Service Sub-functions	None
Purpose	Bylaw enforcement service; inclusive of noise control, unsightly premises, and fireworks
Participants	Defined Electoral Area A
2025 Proposed Changes to Service	





## 2024 Accomplishments

- Staff spent a total of 6 hours patrolling parks on Denman and Hornby Island in 2024
- Additional support to RCMP during summer months
- Support to Parks and Fire Services for enforcement matters
- Total of 5 enforcement files in 2024



# Trends, Challenges and Opportunities

- Bylaw staff was able to coordinate visits and information with the RCMP for 2024
- Advertised through local media for fireworks campaign
- Identify and implement processes through CityWorks technology for bylaw enforcement files



# Human Resource

	2025	2026
Opening FTE Balance	0.20	0.20
Addition Request		
Full time		
Part Time		
Temporary /Casual		
Adjustments		
Total Changes	0.00	0.00
Ending FTE Balance	0.20	0.20



# Expenses

## Year over Year Change

## Key Notes

	2024 Approved Budget	2025 Proposed Budget	Increase (Decrease)	
			\$	%
Support Services	\$2,597	\$2,682	85	3.3%
Personnel Costs	25,932	27,979	2,047	7.9%
Materials, Supplies & Utilities	6,361	6,381	20	0.3%
Contract & General Services	11,842	11,876	34	0.3%
Transfer to Reserve	32,898	18,142	(14,756)	(44.9%)
<b>Total</b>	<b>\$79,630</b>	<b>\$67,060</b>	<b>(\$12,570)</b>	<b>(15.8%)</b>



# Revenue

## Year over Year Change

## Key Notes

	2024 Approved Budget	2025 Proposed Budget	Increase (Decrease)	
			(\$)	(%)
Taxation	\$62,000	\$67,000	\$5,000	8.1%
Sale of Services	200	60	(140)	(70.0%)
Prior Year Surplus	17,430	-	(17,430)	(100.0%)
<b>Total</b>	<b>\$79,630</b>	<b>\$67,060</b>	<b>(\$12,570)</b>	<b>(15.8%)</b>

- No reliance on prior year surplus at proposed



# Funding Sources

## Tax Requisition

Requisition Budget	2024 Actual	2025 PB	2026 FP	2027 FP	2028 FP	2029 FP
<b>Defined Area</b>						
Y-771-CNR-SRVA#80	62,000	67,000	75,000	79,000	79,000	79,000
	\$62,000	\$67,000	\$75,000	\$79,000	\$79,000	\$79,000
Change from Previous year		\$5,000	\$8,000	\$4,000	\$0	\$0
Residential Tax Rate Estimate (per \$1,000 of assessed value)	0.0338	0.0360	0.0402	0.0424	0.0424	0.0424

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





# Operating Budget: 2026-2029 Projections

Category	2026	2027	2028	2029
Taxation	\$75,000	\$79,000	\$79,000	\$79,000
Sale of Services	60	60	60	60
<b>Total Revenue</b>	<b>\$75,060</b>	<b>\$79,060</b>	<b>\$79,060</b>	<b>\$79,060</b>
Support Services	\$2,682	\$2,682	\$2,682	\$2,682
Personnel Costs	28,953	29,955	30,993	32,069
Materials, Supplies & Utilities	6,381	6,381	6,381	6,381
Contract & General Services	11,911	11,947	11,985	12,024
Transfer to Reserve	25,133	28,095	27,019	25,904
<b>Total Expenses</b>	<b>\$75,060</b>	<b>\$79,060</b>	<b>\$79,060</b>	<b>\$79,060</b>








# 299 – Future Expenditure Reserve

## Projected Balances

	2025	2026	2027	2028	2029
Opening Balance	\$65,639	\$83,781	\$108,914	\$137,009	\$164,028
Add: Contributions to Reserve	18,142	25,133	28,095	27,019	25,904
Less: Transfers from Reserve	-	-	-	-	-
Ending Balance	\$83,781	\$108,914	\$137,009	\$164,028	\$189,932



# Summary

<p>Fiscal Responsibility</p> 	<p>Climate Crisis &amp; Environmental Stewardship &amp; Protection</p> 	<p>Community Partnerships</p> 	<p>Indigenous Relations</p> 	<p>Accessibility, Diversity, Equity &amp; Inclusion</p> 
<p>Budgeting annually to provide service levels with minimal cost increases.</p>		<p>Working closely with the RCMP, Island Trust and other community groups.</p>		



# Options & Recommendations

That the proposed 2025-2029 financial plan for the Service 299 Denman and Hornby Islands Bylaw Enforcement be approved.



Questions?