

Denman and Hornby Islands Bylaw Enforcement Service

299

		Requisition Budget	2025 Actual	2026 PB	2027 FP	2028 FP	2029 FP	2030 FP
Established:	01-Dec-71							
Authority:	SLP XIX							
Amendments:	BL 679, 2021 BL 2002 (Conversion), BL 2274, BL 2923							
Purpose:	To allow ticketing through the Bylaw Adjudication Ticketing System							
Participants:	Electoral Areas A (Denman/Hornby Islands)							
Maximum Levy:	No stated limit.							
2026 Maximum:	\$0							
		Defined Area						
		Y-771-CNR-SRVA#80	62,000	57,000	57,000	57,000	57,000	57,000
			\$62,000	\$57,000	\$57,000	\$57,000	\$57,000	\$57,000
		Change from Previous year		(\$5,000)	\$0	\$0	\$0	\$0
		Residential Tax Rate Estimate	0.0333	0.0297	0.0297	0.0297	0.0297	0.0297
		(per \$1,000 of assessed value)						

Estimates are based on 2026 Completed Roll at Proposed Budget January 2026

Year over Year Change

Revenue and Expenses by Category

299 - Denman and Hornby Islands Bylaw Enforcement Service

	2025 Budget	2026 Budget	Change	Explanation for Increase (+) or Decrease (-)
Revenue				
Taxation	62,000	57,000	(5,000)	Decrease of 8.1%
Sale of Services	60	60	-	
Prior Year Surplus	19,917	-	(19,917)	No prior year surplus at proposed
Total Revenue	81,977	57,060	(24,917)	
Expenses				
Support Services	2,682	4,646	1,964	Increased allocation in 2026
Personnel Costs	27,979	29,121	1,142	Regular wage increases
Materials, Supplies and Utilities	6,381	5,581	(800)	Travel [-300], Advertising [-500]
Contract and General Services	11,876	7,085	(4,791)	Legal [-5.0K]
Transfer to Reserve	33,059	10,627	(22,432)	2025 reserve contribution largely from 2024 surplus
Total Expense	81,977	57,060	(24,917)	

CVRD 5 Year Operating Budget by Service

Functions: 299

Objects: Multiple

Account Code	Account Description	2025 Actual	2025 Budget	2026 Budget	2027 Financial	2028 Financial	2029 Financial	2030 Financial
01 - General Revenue Fund								
299 - Denman and Hornby Islands Bylaw Enforcement Service								
Revenues								
299 - Denman and Hornby Islands Bylaw Enforcement Service								
01-1-299-005	Gil Fed Govt	2	0	0	0	0	0	0
01-1-299-019	Reqn Elect/Spec Prov Govt	62,000	62,000	57,000	57,000	57,000	57,000	57,000
01-1-299-115	Other Permit Fees	470	60	60	60	60	60	60
01-1-299-150	Surplus Prior Year	19,917	19,917	0	0	0	0	0
299 - Denman and Hornby Islands Bylaw Enforcement Service		82,389	81,977	57,060	57,060	57,060	57,060	57,060
Revenues		82,389	81,977	57,060	57,060	57,060	57,060	57,060
Expenses								
299 - Denman and Hornby Islands Bylaw Enforcement Service								
01-2-299-200	Support Services	2,682	2,682	4,646	4,823	5,006	5,196	5,393
01-2-299-220	Salaries & Wages	19,172	21,083	21,902	22,666	23,454	24,271	25,116
01-2-299-225	Benefits	4,059	5,814	6,038	6,246	6,462	6,683	6,913
01-2-299-237	Employer Health Tax	380	519	539	559	578	598	619
01-2-299-238	WCB	478	563	642	663	687	710	735
01-2-299-276	Software Licence/Mtce	0	1,500	1,500	1,500	1,500	1,500	1,500
01-2-299-281	Materials & Supplies	5	100	100	100	100	100	100
01-2-299-293	Office Expenses	18	1,000	1,000	1,000	1,000	1,000	1,000
01-2-299-314	Telephone & Alarm Lines	13	91	91	91	91	91	91
01-2-299-316	Tipping Fees	0	500	500	500	500	500	500
01-2-299-319	Training/Development & Conferences	0	500	500	500	500	500	500
01-2-299-320	Travel	0	800	500	500	500	500	500
01-2-299-335	Advertising	1,719	1,850	1,350	1,350	1,350	1,350	1,350
01-2-299-340	Dues And Memberships	32	40	40	40	40	40	40
01-2-299-369	Insurance Liability	0	876	1,085	1,107	1,129	1,152	1,175
01-2-299-381	Legal Fees	0	10,000	5,000	5,000	5,000	5,000	5,000
01-2-299-387	Other Prof Fees	0	1,000	1,000	1,000	1,000	1,000	1,000
01-2-299-489	Reserve Contr Other	33,059	33,059	10,627	9,415	8,163	6,869	5,528
299 - Denman and Hornby Islands Bylaw Enforcement Service		61,617	81,977	57,060	57,060	57,060	57,060	57,060
Expenses		(61,617)	(81,977)	(57,060)	(57,060)	(57,060)	(57,060)	(57,060)

CVRD 5 Year Operating Budget by Service

Functions: 299

Objects: Multiple

Account Code	Account Description	2025 Actual	2025 Budget	2026 Budget	2027 Financial	2028 Financial	2029 Financial	2030 Financial
299 - Denman and Hornby Islands Bylaw Enforcement Service		20,772	0	0	0	0	0	0
01 - General Revenue Fund		20,772	0	0	0	0	0	0