

2026-2030
Financial Planning
Core Services
Electoral Area Services

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

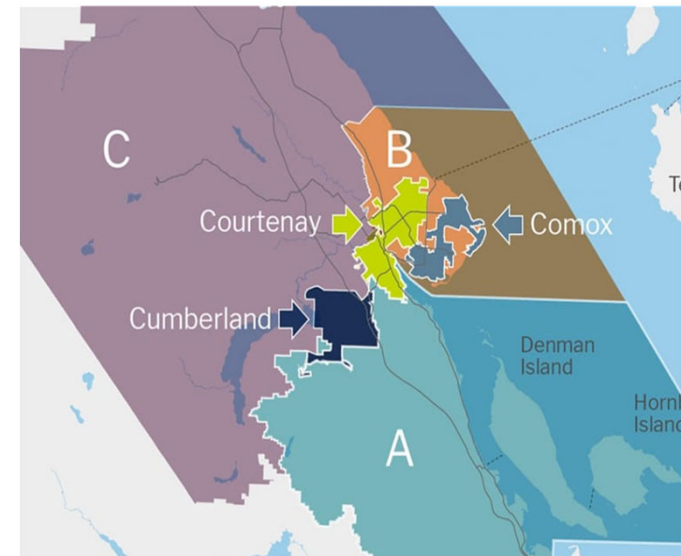




Core Service

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
2026 Proposed Changes to Service	None





2025 Accomplishments

- Noise complaints made up a total of 13 per cent of all files in 2025
- Unsightly and nuisance complaints made up a total of 8 per cent of files in 2025
- A total of 123 bylaw offense notices were issued with 16 tickets disputed through the adjudication process
- The kennel contract was renewed until December 31, 2026
- Animal control fielded a total of 1000 calls in 2025
- A total of 38 fireworks permits were sold in 2025



Trends, Challenges and Opportunities

- Further implementation and training with staff on Cityworks for bylaw enforcement applications and files
- Set schedule for additional support around enforcement and presence at CSWM sites
- Review of policies and procedures, ensuring alignment with Board initiatives, other departments and trends in bylaw enforcement
- Continued work with member municipalities on Animal Control strategies and increased need for resources in the Comox Valley
- Renewal of Animal Control Contract



Human Resources

	2026	2027
Opening FTE Balance	1.12	0.79
Addition Request		
Full time		
Part Time		
Temporary /Casual		
Adjustments	(0.33)	
Total Changes	(0.33)	0.00
Ending FTE Balance	0.79	0.79

Key Notes

- Reallocation of Manager of IT projects



Expenses

Year over Year Change

Key Notes

- Legal fees [-\$5K], Animal Control Contract [+\$2.2K]

	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease)	
			(\$)	(%)
Support Services	\$19,456	\$19,619	\$163	0.8%
Personnel Costs	158,658	109,003	(49,655)	(31.3%)
Grants to Other Orgs	3,200	3,200	-	-
Materials, Supplies & Utilities	13,622	16,541	2,919	21.4%
Contract & General Services	144,707	142,795	(1,912)	(1.3%)
Transfer to Reserve	358	-	(358)	(100.0%)
Total	\$340,001	\$291,158	(\$48,843)	(14.4%)



Revenue

Year over Year Change

	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease)	
			(\$)	(%)
Taxation	\$270,000	\$270,000	-	-
Sale of Services	15,000	15,000	-	-
Transfers from Reserve	8,723	6,158	(\$2,565)	(29.4%)
Prior Year Surplus	46,278	-	(46,278)	(100.0%)
Total	\$340,001	\$291,158	(\$48,843)	(14.4%)

Key Notes

- No prior year surplus at proposed budget



Funding Sources

Tax Requisition

Requisition Budget	2025 Actual	2026 PB	2027 FP	2028 FP	2029 FP	2030 FP
Defined Area						
X-771-CNR-SRVA#79	270,000	270,000	310,000	325,000	325,000	335,000
	\$270,000	\$270,000	\$310,000	\$325,000	\$325,000	\$335,000
Change from Previous year		\$0	\$40,000	\$15,000	\$0	\$10,000
Residential Tax Rate Estimate (per \$1,000 of assessed value)	0.0251	0.0245	0.0281	0.0295	0.0295	0.0304

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



Operating Budget: 2027-2030 Projections

Category	2027	2028	2029	2030
Taxation	\$310,000	\$325,000	\$325,000	\$335,000
Sale of Services	15,000	15,000	15,000	15,000
Total Revenue	\$325,000	\$340,000	\$340,000	\$350,000
Support Services	\$20,365	\$21,139	\$21,942	\$22,776
Personnel Costs	113,003	117,155	121,457	125,920
Grants to Other Orgs	3,200	3,200	3,200	3,200
Materials, Supplies & Utilities	43,541	43,541	43,541	43,541
Contract & General Services	144,632	146,957	149,331	151,830
Transfer to Reserve	259	8,008	529	2,733
Total Expenses	\$325,000	\$340,000	\$340,000	\$350,000








Bylaw Enforcement F/E Reserve (291)

Projected Balances

	2026	2027	2028	2029	2030
Opening Balance	\$237,526	\$178,035	\$178,294	\$186,302	\$186,831
Add: Contributions to Reserve	-	259	8,008	529	2,733
Less: Transfers from Reserve	59,491	-	-	-	-
Ending Balance	\$178,035	\$178,294	\$186,302	\$186,831	\$189,564



Summary

<p>Fiscal Responsibility</p> 	<p>Climate Crisis & Environmental Stewardship & Protection</p> 	<p>Community Partnerships</p> 	<p>Indigenous Relations</p> 	<p>Accessibility, Diversity, Equity & Inclusion</p> 
		<ul style="list-style-type: none">• 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.		



Options & Recommendations

That the proposed 2026-2030 financial plan for the Service 291 Electoral Areas Bylaw Enforcement be approved.



Questions?