

2026-2030
Financial Planning
Core Services
Electoral Area Services

299 Denman & Hornby Islands
Bylaw Enforcement Service

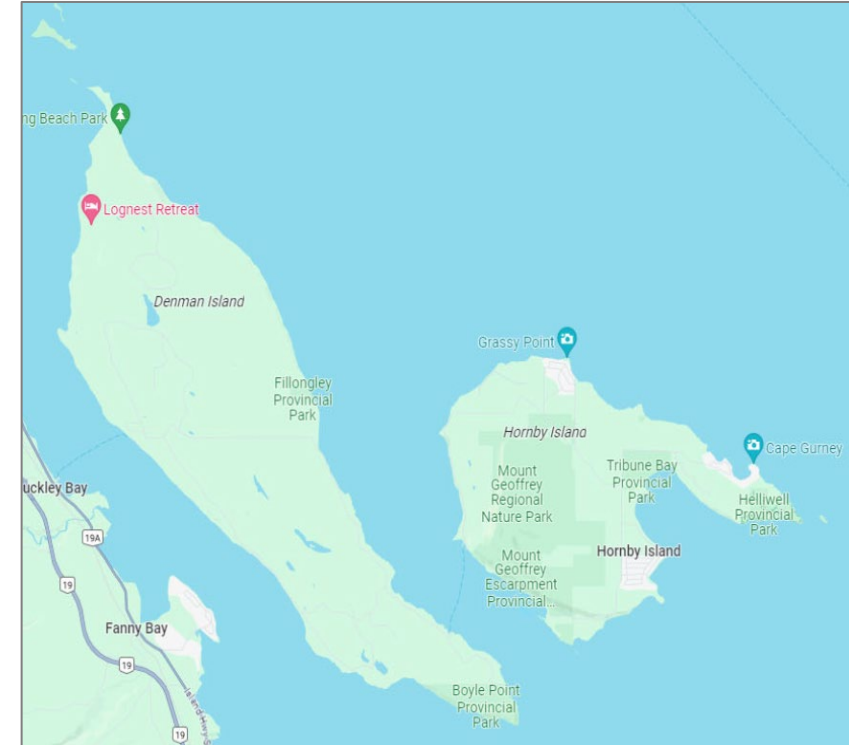




Core Service

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 |
| 2026 Proposed Changes to Service | None |





2025 Accomplishments

- Total of 4 enforcement files in 2025
- Support to RCMP, Parks and Fire Services for enforcement matters
- Staff fielded a total of 25 calls relating to general bylaw issues



Trends, Challenges and Opportunities

- Advertised through local media for the annual fireworks campaigns
- Further training and implementation of Cityworks for bylaw enforcement files
- Working relationships with Islands Trust staff on shared bylaw files and opportunities



Human Resources

| | 2026 | 2027 |
|---------------------|------|------|
| 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 |

Key Notes

- No changes



Expenses

Year over Year Change

| | 2025 Approved Budget | 2026 Proposed Budget | Increase (Decrease) | |
|---------------------------------|----------------------|----------------------|---------------------|----------------|
| | | | \$ | % |
| Support Services | \$2,682 | \$4,646 | \$1,964 | 73.2% |
| Personnel Costs | 27,979 | 29,121 | 1,142 | 4.1% |
| Materials, Supplies & Utilities | 6,381 | 5,581 | (800) | (12.5%) |
| Contract & General Services | 11,876 | 7,085 | (4,791) | (40.3%) |
| Transfer to Reserve | 33,059 | 10,627 | (22,432) | (67.9%) |
| Total | \$81,977 | \$57,060 | (\$24,917) | (30.4%) |

Key Notes

- Travel [-\$300], Advertising [-\$500]
- Legal [-\$5.0K]



Revenue

Year over Year Change

| | 2025 Approved Budget | 2026 Proposed Budget | Increase (Decrease) | |
|--------------------|----------------------|----------------------|---------------------|----------------|
| | | | \$ | % |
| Taxation | \$62,000 | \$57,000 | (\$5,000) | (8.1%) |
| Sale of Services | 60 | 60 | - | - |
| Prior Year Surplus | 19,917 | - | (\$19,917) | (100.0%) |
| Total | \$81,977 | \$57,060 | (\$24,917) | (30.4%) |

Key Notes

- No prior year surplus at proposed



Funding Sources

Tax Requisition

| Requisition Budget | 2025 Actual | 2026 PB | 2027 FP | 2028 FP | 2029 FP | 2030 FP |
|--|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| 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 (per \$1,000 of assessed value) | 0.0333 | 0.0297 | 0.0297 | 0.0297 | 0.0297 | 0.0297 |

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



Operating Budget: 2027-2030 Projections

| Category | 2027 | 2028 | 2029 | 2030 |
|---------------------------------|-----------------|-----------------|-----------------|-----------------|
| Taxation | \$57,000 | \$57,000 | \$57,000 | \$5,700 |
| Sale of Services | 60 | 60 | 60 | 60 |
| Total Revenue | \$57,060 | \$57,060 | \$57,060 | \$57,060 |
| Support Services | \$4,823 | \$5,006 | \$5,196 | \$5,393 |
| Personnel Costs | 30,134 | 31,181 | 32,262 | 33,383 |
| Materials, Supplies & Utilities | 5,581 | 5,581 | 5,581 | 5,581 |
| Contract & General Services | 7,107 | 7,129 | 7,152 | 7,175 |
| Transfer to Reserve | 9,415 | 8,163 | 6,869 | 5,528 |
| Total Expenses | \$57,060 | \$57,060 | \$57,060 | \$57,060 |








299 – Future Expenditure Reserve

Projected Balances

| | 2026 | 2027 | 2028 | 2029 | 2030 |
|-------------------------------|------------------|------------------|------------------|------------------|------------------|
| Opening Balance | \$90,690 | \$101,317 | \$110,732 | \$118,895 | \$125,764 |
| Add: Contributions to Reserve | 10,627 | 9,415 | 8,163 | 6,869 | 5,528 |
| Less: Transfers from Reserve | - | - | - | - | - |
| Ending Balance | \$101,317 | \$110,732 | \$118,895 | \$125,764 | \$131,292 |



Summary

| Fiscal Responsibility  | Climate Crisis & Environmental Stewardship & Protection  | Community Partnerships  | Indigenous Relations  | Accessibility, Diversity, Equity & Inclusion  |
|---|---|---|--|--|
| <ul style="list-style-type: none">• Budgeting annually to provide service levels with minimal cost increases. | | <ul style="list-style-type: none">• Working closely with the RCMP, Island Trust and other community groups. | | |



Options & Recommendations

That the proposed 2026-2030 financial plan for the Service 299 Denman and Hornby Islands Bylaw Enforcement be approved.



Questions?