

2026-2030
Financial Planning
Core Services
Electoral Area Services

296 Weed Control Service

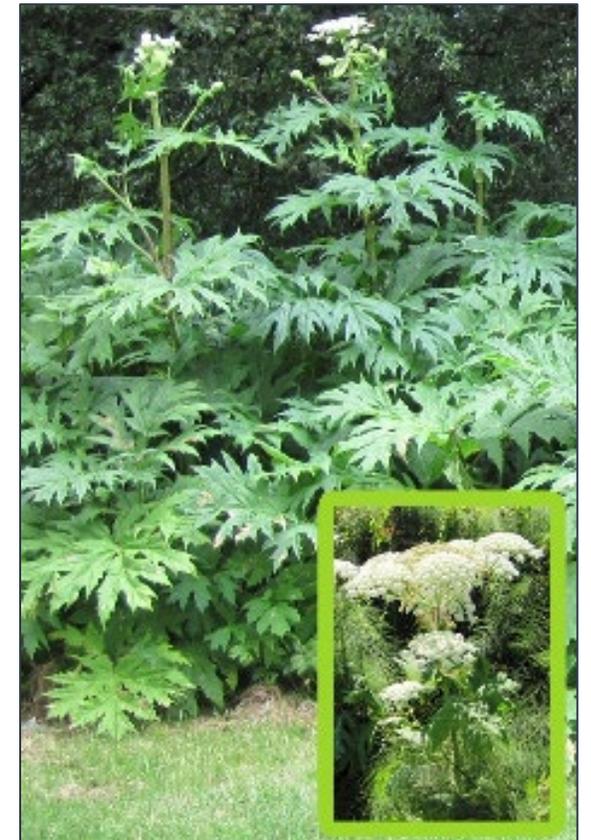




Core Service

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
2026 Proposed Changes to Service	None





2025 Accomplishments

- Provincial grant received - \$14,000
- Outreach and treatment through community partnerships



Trends, Challenges and Opportunities

- **Challenges:**
 - Provincial grant is an annual application with funding uncertain
 - Service remains outreach focused with limited funding for treatment outside high-priority invasive plants
 - Control of invasive plants on private property
- **Opportunity:**
 - Strengthening community partnerships and relationships
 - Awareness will help with identification and management



Expenses

Year over Year Change

	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease)	
Support Services	\$417	\$357	(\$60)	(14.4%)
Materials, Supplies & Utilities	2,800	3,400	600	21.4%
Contract & General Services	43,613	\$47,630	4,017	9.2%
Transfer to Reserve	13,131	-	(13,131)	(100.0%)
Transfer to Other Services	5,000	7,000	2,000	40.0%
Total	\$64,961	\$58,387	(\$6,574)	(10.1%)

Key Notes

- Coastal ISC contract [+\$2.0K], HIRRA [+\$2.0K]
- Transfer to Service 621 Parks [+\$2K] for management services



Revenue

Year over Year Change

	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease)	
Taxation	\$37,000	\$37,000	-	-
Transfers from Reserve	-	18,887	18,887	100.0%
Prior Year Surplus	25,461	-	(25,461)	(100.0%)
Recoveries from Other Functions	2,500	2,500	-	-
Total	\$64,961	\$58,387	(\$6,574)	(10.1%)

Key Notes

- Grant funding still unknown; transfer from reserve to maintain taxation
- 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
Electoral Areas						
Area A	13,734	13,714	19,274	19,274	19,459	19,645
Area B	10,395	10,468	14,711	14,711	14,853	14,994
Area C	12,871	12,818	18,015	18,015	18,188	18,361
	\$37,000	\$37,000	\$52,000	\$52,000	\$52,500	\$53,000
Change from Previous year		\$0	\$15,000	\$0	\$500	\$500
Residential Tax Rate Estimate (per \$1,000 of assessed value)	0.0029	0.0029	0.0040	0.0040	0.0041	0.0041

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



Operating Budget: 2027-2030 Projections

Category	2027	2028	2029	2030
Taxation	\$52,000	\$52,000	\$52,500	\$53,000
Recoveries from Other Functions	2,500	2,500	2,500	2,500
Transfers from Reserve	2,028	2,173	2,817	1,465
Total Revenue	\$56,528	\$56,673	\$57,817	\$56,965
Support Services	\$371	\$385	\$400	\$415
Materials, Supplies & Utilities	2,400	2,400	3,400	2,400
Contract & General Services	46,757	46,888	47,017	47,150
Transfer to Other Services	7,000	7,000	7,000	7,000
Total Expenses	\$56,528	\$56,673	\$57,817	\$56,965



296 – Future Expenditure Reserve

Projected Balances

	2026	2027	2028	2029	2030
Opening Balance	\$49,199	\$30,312	\$28,284	\$26,111	\$23,294
Add: Contributions to Reserve	-	-	-	-	-
Less: Transfers from Reserve	18,887	2,088	2,173	2,817	1,465
Ending Balance	\$30,312	\$28,284	\$26,111	\$23,294	\$21,829



Summary

Fiscal Responsibility 	Climate Crisis & Environmental Stewardship & Protection 	Community Partnerships 	Indigenous Relations 	Accessibility, Diversity, Equity & Inclusion 
<ul style="list-style-type: none">• Annual application for a provincial grant	<ul style="list-style-type: none">• Supports environmental stewardship and protection of biodiversity	<ul style="list-style-type: none">• Service relies on community partnerships for service delivery	<ul style="list-style-type: none">• Site work in areas of archeological potential will work within guidelines of K'ómoks CHP and Heritage Conservation Branch.	



Options & Recommendations

That the proposed 2026-2030 financial plan for the Service 296 Weed Control be approved.



Questions?