

2026-2030
Financial Planning
Core Services
Electoral Area Services



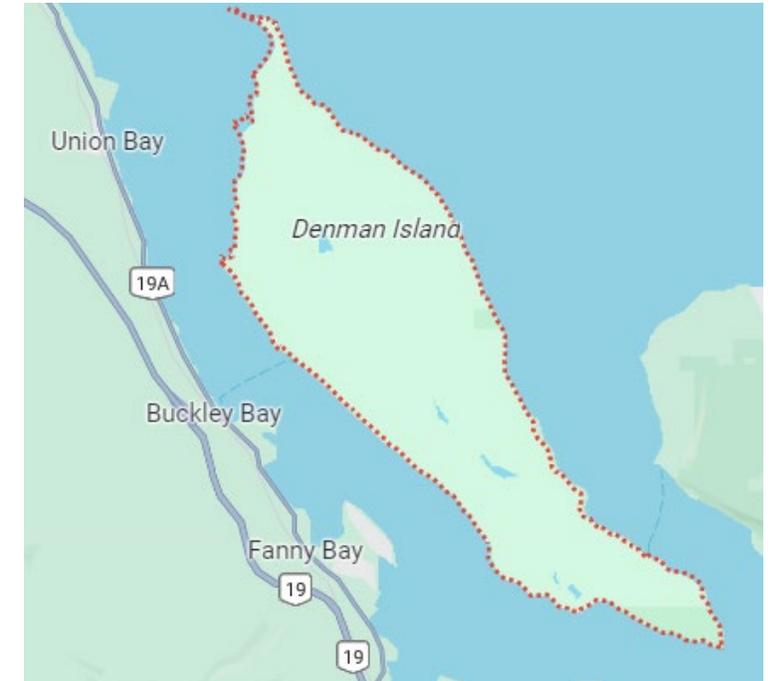
362 Denman Island Garbage
Collection Specified Area
Service



Core Service

Electoral Area Services

Core Service	Electoral Area Services
Service Name	Denman Island Garbage Collection Specified Area
Service Sub-functions	None
Purpose	To undertake and carry out or cause to be carried out, the acquisition, maintenance, operation and regulation of grounds for the disposal of garbage and waste; the collection and disposal of garbage and waste
Participants	Defined Portion of Electoral Area A – Denman Island
2026 Proposed Changes to Service	None





2025 Accomplishments

- DIRA has expanded curbside collection to businesses
- Ocean Legacy Foundation (OLF), Denman Island Marine Stewards and community clean up partnerships
 - Continued collaboration with BC Shellfish Grower Association
 - 50 kg of shellfish debris – Nov 2024 to May 2025



Trends, Challenges and Opportunities

- Will not be investing in the existing building
- Current building hinders workflow, lacks adequate storage, and results in lost revenue
 - New building could offer improved working conditions and storage
- Met with DIRA Waste Management Committee re: future of service
- Volunteer stability
- Encorp agreement has ended



Strategic Priorities and Initiatives

- Depot expansion could enable acceptance of a wider range of materials
 - Expanded recycling opportunities to reduce pressure on CVWMC/Return-It
- Parking space for dedicated commercial recycling



Expenses

Year over Year Change

	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease)	
			(\$)	(\$)
Support Services	\$2,464	\$3,722	\$1,258	51.1%
Grants to Other Orgs	131,500	138,000	6,500	4.9%
Contracts & General Services	192	194	2	1.0%
Transfer to Reserve	2,737	1,084	(1,653)	(60.4%)
Transfer to Other Services	2,000	2,000	-	-
Total	\$138,893	\$145,000	\$6,107	4.4%

Key Notes

- Contribution to DIRA service contract [+\$6.5K]



Revenue

Year over Year Change

	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease)	
			(\$)	(\$)
Taxation	\$138,305	\$145,000	\$6,695	4.8%
Prior Year Surplus	588	-	(588)	100.0%
Total	\$138,893	\$145,000	\$6,107	4.4%

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
Specified Area						
R-771-CNR-SA#22	138,305	145,000	152,000	158,000	170,000	171,000
	\$138,305	\$145,000	\$152,000	\$158,000	\$170,000	\$171,000
Change from Previous year		\$6,695	\$7,000	\$6,000	\$12,000	\$1,000
Residential Tax Rate Estimate (per \$1,000 of assessed value)	0.1682	0.1759	0.1844	0.1916	0.2062	0.2074

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



Operating Budget: 2027-2030 Projections

Category	2027	2028	2029	2030
Taxation	\$152,000	\$158,000	\$170,000	\$171,000
Total Revenue	\$152,000	\$158,000	\$170,000	\$171,000
Support Services	\$3,863	\$4,010	\$4,162	\$4,320
Grants to Other Organizations	144,000	151,000	162,000	162,000
Contract & General Services	196	198	200	202
Transfer to Reserve	1,914	792	1,638	2,478
Transfer to Other Services	2,000	2,000	2,000	2,000
Total Expenses	\$152,000	\$158,000	\$170,000	\$171,000



Reserves

Projected Balances

Reserve	2025 Ending Balance
362 – Future Expenditure Reserve	\$65,163
816 – Capital Works Reserve	36,791
Total	\$101,954



Future Expenditure Reserve (362)

Projected Balances

	2026	2027	2028	2029	2030
Opening Balance	\$65,163	\$66,247	\$68,188	\$68,980	\$70,618
Add: Contributions to Reserve	1,084	1,941	792	1,638	2,478
Less: Transfers from Reserve	-	-	-	-	-
Ending Balance	\$66,247	\$68,188	\$68,980	\$70,618	\$73,096



Capital Works Reserve (816)

Projected Balances

	2026	2027	2028	2029	2030
Opening Balance	\$36,791	\$36,791	\$36,791	\$36,791	\$36,791
Add: Contributions to Reserve	-	-	-		
Less: Transfers from Reserve	-	-	-		
Ending Balance	\$36,791	\$36,791	\$36,791	\$36,791	\$36,791



Summary

Fiscal Responsibility 	Climate Crisis & Environmental Stewardship & Protection 	Community Partnerships 	Indigenous Relations 	Accessibility, Diversity, Equity & Inclusion 
<ul style="list-style-type: none">• Full system review through SWMP renewal	<ul style="list-style-type: none">• Continued sustainable waste management practices	<ul style="list-style-type: none">• Continued partnership with DIRA	<ul style="list-style-type: none">• Fulsome consultation with all First Nation partners through SWMP renewal	<ul style="list-style-type: none">• Equitable and reasonable access to waste management services



Options & Recommendations

That the proposed 2026-2030 financial plan for Service 362 Denman Island Garbage Collection Specified Area be approved.



Questions?