

DATE: January 24, 2020**FILE:** 1700-02/2020/Function 345**TO:** Chair and Directors
Committee of the WholeSupported by Russell Dyson
Chief Administrative Officer**FROM:** Russell Dyson
Chief Administrative Officer***R. DYSON*** _____**RE: 2020 - 2024 Financial Plan – Pesticide Awareness – Function 345**

Purpose

To provide the Committee of the Whole with the proposed 2020 - 2024 Financial Plan and work plan highlights for the Pesticide Awareness Service, Function 345.

Recommendation from the Chief Administrative Officer:

THAT the proposed 2020 – 2024 financial plan for the Pesticide Awareness Service, Function 345, be approved.

Executive Summary

- The Comox Valley Regional District (CVRD) Board repealed the Pesticide Awareness Service, by bylaw, in June 2019 to take effect on April 30, 2020.
- The 2019 budget did not include any tax impact.
- The 2020 budget includes negative tax requisitions totalling \$33,758, meaning that the funds remaining in reserves and the 2019 surplus will be returned to the participants as the service is repealed.

Prepared by:

J. Warren

James Warren
General Manager of Corporate Services**Stakeholder Distribution (Upon Agenda Publication)**

Member municipalities	✓
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Board Strategic Drivers

The CVRD Board has set four strategic drivers to guide service delivery. Not all services will be influenced by all drivers. Table 1 notes the degree of influence the drivers have on projects and work plans.

Table 1: Strategic Drivers


Fiscal responsibility: <ul style="list-style-type: none"> The Board repealed this service following a consideration of value for money, determining the expenditures under the Pesticide Awareness Service did not provide sufficient public benefits and that other services could achieve more effective results. 	Climate crisis and environmental stewardship and protection: <ul style="list-style-type: none"> Pesticide awareness, regulated through the Province of BC and municipalities, promotes environmental protection and responsible resource use.
Community partnerships: <ul style="list-style-type: none"> Province of BC and municipalities regulate pesticide application and promote responsible use. 	Indigenous relations: <ul style="list-style-type: none"> Projects are not significantly influenced by this driver

Financial Plan Overview

The 2020 - 2024 proposed five-year financial plan for the Pesticide Awareness Service, Function 345, including service establishment information, the requisition summary and the operating budget, is available within the full proposed budget binder, provided in both searchable PDF and e-reader formats, located on the CVRD financial plan web page at www.comoxvalleyrd.ca/currentbudget.

Table 2 summarizes the 2020 proposed budget as compared to the 2019 adopted budget. Significant variances from 2019 adopted budget will be discussed in the financial plan sections that follows.

Table 2: Financial Plan Highlights



2020
Proposed
Budget

#345 Pesticide Awareness

Operating	2019 Budget	2020 Proposed Budget	Increase (Decrease)
Revenue			
Requisition		(33,758)	(33,758)
Sale of Service Local Gov't		(18,630)	(18,630)
Prior Years Surplus	24,183	52,388	28,205
	\$ 24,183	\$ -	\$ (24,183)
Expenditures			
Personnel Costs	1,618		(1,618)
Operating	22,565		(22,565)
	\$ 24,183	\$ -	\$ (24,183)

Highlights of the 2020 - 2024 proposed financial plan for Function 345 include the return of reserve funds and the 2019 surplus to the participants and partners, following the repeal of the pesticide awareness service.

For the service participants, funds will be returned in the form of a negative tax requisition:

Village of Cumberland	\$3,884
Electoral Area A	\$11,106
Electoral Area B	\$8,153
Electoral Area C	\$10,615

For partners under contract, funds will be refunded directly:

City of Courtenay	\$11,531
Town of Comox	\$7,099

Citizen/Public Relations

Information about pesticide awareness and pesticide alternatives continues to be available on the CVRD website at <https://www.comoxvalleyrd.ca/services/environment/pesticides-awareness> and also through the Province of BC and individual municipality websites.