

DATE: January 17, 2018

FILE: 1700-02/2018/295

TO: Chair and Directors
Electoral Areas Services Committee

FROM: Russell Dyson
Chief Administrative Officer

Supported by Russell Dyson
Chief Administrative Officer

RE: **2018 - 2022 Financial Plan – Noise Control –
Function # 295**

R. DYSON

Purpose

To provide the Electoral Areas Services Committee with the proposed 2018 - 2022 financial plan and work plan highlights for the Noise Control Service, function number 295.

Recommendation from the Chief Administrative Officer:

THAT the proposed 2018 - 2022 financial plan for Noise Control service be approved.

Executive Summary

The Comox Valley Noise Control Service provides regulatory rules to control, regulate, and prohibit objectionable noise levels in the Electoral Areas.

- This service is funded through requisition.
- To maintain service levels the maximum requisition (levy) was increased 25 per cent in 2017 to a residential rate per \$1,000 taxable value of \$0.0115. At the maximum, this rate would result in a cost of \$4.60 based on a property assessed at \$400,000.
- The 2018 requisition rate for this service is \$0.0087 per \$1,000 of assessed value. This rate results in a cost of \$3.48 based on a property assessed at \$400,000.
- Bylaw Compliance staff have identified the need to have a full legal review and update of the existing Noise Control Bylaw and have identified this to cost \$5,000.
- The proposed 2018-2022 financial plan allows Bylaw Compliance staff to maintain the service delivery standards and ensures that there is funding for any enforcement measures as required.

Prepared by:

Concurrence:

A. Yasinski

Amanda Yasinski
Manager of Bylaw Compliance

J. Warren

James Warren
General Manager of
Corporate Services

Policy Analysis

The Comox Valley Regional District (CVRD) operates a Noise Control Service which was established by Bylaw No. 2275 being “Noise Control Extended Service Conversion Bylaw No. 2275, 2000”.

The 2017 financial plan identified the need to increase the maximum requisition for the noise control service by 25 per cent for the 2018 fiscal year. Following the *Local Government Act’s* (LGA) Regional District Establishing Bylaw Approval Exemption Regulation, an amendment to Bylaw No. 2275 was required to increase the maximum requisition by 25 per cent and was approved by the CVRD Board in May 2017 for the 2018 fiscal year.


Financial Plan Overview

The 2018 - 2022 financial plan for noise control maintains the service and operating requirements for Bylaw Compliance staff to receive, investigate and initiate enforcement on noise complaints as required. The maximum levy increase approved in 2017 has ensured that bylaw staff can take a proactive/educational approach when conducting site visits and investigating properties. The additional funds also ensure that the cost of issuing and enforcing Municipal Ticket Information (MTI) is available when required.

In the proposed 2018 budget for this service an additional allowance of \$5,000 has been identified in legal fees to have a full legal review and update of the Electoral Areas Noise Control Regulations Bylaw No. 102, which was last reviewed and updated in 2010. A complete legal review of the Noise Control Bylaw is essential to maintaining the service levels and enforceability of the bylaw as the public’s expectations increase.

Table 1 below summarizes the 2018 proposed budget as compared to the 2017 adopted budget. Significant variances from 2017 adopted budget will be discussed in the financial plan highlights section below.

Table 1: Financial Plan Highlights

		#295 Noise Control		
		2017 Budget	2018 Proposed Budget	Increase (Decrease)
Operating				
Revenue				
Requisition	42,000	56,935	14,935	
Prior Years Surplus	13,601		(13,601)	
	\$ 55,601	\$ 56,935	\$ 1,334	
Expenditures				
Personnel Costs	36,520	36,720	200	
Operating	15,770	19,606	3,836	
Contribution to Reserve	3,311	609	(2,702)	
	\$ 55,601	\$ 56,935	\$ 1,334	

The entire 2018 - 2022 proposed five-year financial plan for the Noise Control Service including the requisition summary and the operating budget, is available through the online budget binder at <http://www.comoxvalleyrd.ca/EN/main/departments/finance/proposed-financial-plan.html>.

Highlights of the 2018 - 2022 proposed financial plan for function 295 include:

Revenue Sources

The primary source of revenue for this service is tax requisition. The 2017 financial plan had identified and recommended that the maximum requisition for this service be increased by 25 per cent for the 2018 budget. The maximum requisition was increased as a result of that recommendation. The 2018 proposed requisition equates to a rate of \$0.0087 per \$1,000 of assessed value.

Personnel

The personnel costs include an allocation of time and expenses for the Manager of Bylaw Compliance as well as two fulltime Bylaw Compliance Officers of which one officer position is funded in part through the Comox Strathcona Waste Management Service for the illegal dumping program.

Operations

Operating costs remain unchanged for the most part for the 2018 budget year; however there has been \$5,000 allocated within the legal fees for this service to have a full legal review and update of the Electoral Areas Noise Control Regulations Bylaw No. 102, which was last reviewed and updated in 2010. With overall population increase within the CVRD, the resources and time spent on noise complaints received by the CVRD continues to increase. As well, there has been increased public expectation on how the CVRD utilizes its available resources to bring offending property owners into compliance.

Capital

There are no capital projects planned for 2018 to 2022.

Reserves

The future expenditure reserve fund for this service has an approximate balance of \$19,671 as of December 31, 2017 with another \$609 budgeted towards the reserve fund for 2018.

Citizen/Public Relations

The 2018 requisition rate for this service is \$0.0087 per \$1,000 of assessed value. This rate results in a cost of \$3.48 based on a property assessed at \$400,000.