

DATE: January 22, 2018

FILE: 1700-02/2018/299

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 – Fireworks Extended
Service – Function # 299**

R. DYSON

Purpose

To provide the Electoral Areas Services Committee with the proposed 2018 - 2022 financial plan and work plan highlights for the Fireworks Extended Service, Function Number 299.

Recommendation from the Chief Administrative Officer:

THAT the proposed 2018 - 2022 financial plan for the Fireworks Regulation Extended Service be approved.

Executive Summary

The Comox Valley Fireworks Extended Service provides regulatory rules to control and regulate the sale and discharge of fireworks in the Electoral Areas.

- This service is funded primarily through tax requisition and partially by the sale of fireworks permits.
- The residential rate for 2018 is proposed to be \$0.0017 per \$1,000 taxable value. This rate results in a cost of \$0.68 based on a property assessed at \$400,000.
- The Fireworks Bylaw was updated and amended in 2017 to address further restrictions on the sale and discharging of fireworks, this was done in conjunction with a communication plan.
- The proposed 2018-2022 financial plan allows Bylaw Compliance staff to maintain the service delivery standards and ensures that there is funding for continued public engagement and education.

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 the Fireworks Regulation Extended Service under Bylaw No. 2002 being “Fireworks Regulation Extended Service Conversion Bylaw No. 2002, 1997”, which converted the authority granted under Supplemental Letters Patent issued on December 1, 1971.


Financial Plan Overview

The 2018 - 2022 financial plan for the Fireworks Extended Service maintains the service and operating requirements for Bylaw Compliance staff to administer the service as well as investigate and initiate enforcement on complaints of fireworks as required.

The overall operating costs from 2017 to 2018 have been reduced by \$3,949 due to a reduction in the projected costs for advertising and professional fees. In 2017, following amendments to the fireworks bylaw a communication plan was implemented which included a new safety and educational brochure, correspondence to fireworks vendors, social media and radio advertising as well as updating of the CVRD website.

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

		#299 Fireworks Regulation		
		2017 Budget	2018 Proposed Budget	Increase (Decrease)
Operating				
Revenue				
Requisition	11,500	11,323	(177)	
Applications/Permit Fees	200	200	-	
Prior Years Surplus	4,367		(4,367)	
	\$ 16,067	\$ 11,523	\$ (4,544)	
Expenditures				
Personnel Costs	5,860	5,265	(595)	
Operating	10,207	6,258	(3,949)	
	\$ 16,067	\$ 11,523	\$ (4,544)	

The 2018 - 2022 proposed five-year financial plan for the Fireworks Extended 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 299 include:

Revenue Sources

The primary source of revenue for this service is tax requisition with a small amount of revenue received from the sale of fireworks permits.

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

There are no increases to the operational costs for this service with the 2018 budget showing a reduction in overall operating costs. This reduction, is due to advertising costs that were implemented and utilized throughout 2017 that will not be required again in 2018.

Capital

No capital costs are associated with this service.

Reserves

This service does not have a reserve.

Citizen/Public Relations

The 2018 residential rate per \$1,000 taxable value is \$0.0017. This rate results in a cost of \$0.68 based on a property assessed at \$400,000.