

DATE: January 16, 2019**FILE:** 1700-02/2019/299**TO:** Chair and Directors
Electoral Areas Services Committee**FROM:** Russell Dyson
Chief Administrative OfficerSupported by Russell Dyson
Chief Administrative Officer***R. Dyson*****RE: 2019 - 2023 Financial Plan – Fireworks Regulation Extended Service – Function 299****Purpose**

To provide the Electoral Areas Services Committee with the proposed 2019 - 2023 Financial Plan and work plan highlights for the Fireworks Regulation Extended Service, Function 299.

Recommendation from the Chief Administrative Officer:

THAT the proposed 2019 - 2023 financial plan for the Fireworks Service, Function 299, 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 2019 is proposed to be \$0.0015 per \$1,000 taxable value;
- Personnel for this service includes an allocation of time for the Manager of Bylaw Compliance as well as an allocation for the two fulltime Bylaw Compliance officers;
- The proposed 2019-2023 financial plan allows Bylaw Compliance staff to maintain the service delivery standards and ensures that there is funding for continued public engagement and education around use of fireworks in the rural areas;
- There are no capital costs or reserve contributions associated with this service.

Prepared by:

Concurrence:

Concurrence:

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Manager of Bylaw Compliance***Alana Mullaly***Alana Mullaly
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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 2019 - 2023 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 2018 to 2019 have been reduced slightly, due to a reduction in the projected costs for advertising and professional fees. In 2018, the fireworks communication plan included an educational video, a cost that will not need to be repeated in 2019. For 2019 the communication plan will include an educational brochure, correspondence to fireworks vendors, social media and radio advertising as well as updating of the CVRD website.

Table 1 below summarizes the 2019 proposed budget as compared to the 2018 adopted budget. Significant variances from 2018 adopted budget will be discussed in the financial plan highlights section below.

Table 1: Financial Plan Highlights

 #299 Fireworks Regulation			
Operating	2018 Budget	2019 Proposed Budget	Increase (Decrease)
Revenue			
Requisition	11,323	11,323	-
Applications/Permit Fees	200	200	-
Prior Years Surplus	5,697	5,000	(697)
	\$ 17,220	\$ 16,523	\$ (697)
Expenditures			
Personnel Costs	5,265	7,537	2,272
Operating	11,955	8,986	(2,969)
	\$ 17,220	\$ 16,523	\$ (697)

The 2019 - 2023 proposed five-year financial plan for the Fireworks Regulation Extended Service, including the requisition summary and the operating budget and, 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.

Highlights of the 2019 - 2023 proposed financial plan for the Fireworks Regulation Extended Service, 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 wages and benefits for the Manager of Bylaw Compliance as well as an allocation for two fulltime Bylaw Compliance officers one of which is funded in part through the Comox Strathcona Waste Management Service for the Illegal Dumping Program.

Operations

Budgeted operational costs in 2019 are \$2,969 less than those in 2018. This reduction is due largely to a one-time cost of a promotional video implemented in 2018.

Capital

No capital costs are associated with this service.

Reserves

This service does not have a reserve.

Citizen/Public Relations

The 2019 residential rate per \$1,000 taxable value is \$0.0015. This rate results in a cost of \$0.60 based on a property assessed at \$400,000.