

DATE: January 16, 2019**FILE:** 1700-02/2019/295**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 – Noise Control – Function 295**

Purpose

To provide the Electoral Areas Services Committee with the proposed 2019 - 2023 Financial Plan and work plan highlights for the Noise Control Service, Function 295.

Recommendation from the Chief Administrative Officer:

THAT the proposed 2019 - 2023 financial plan for the Noise Control Service, function 295, be approved.

Executive Summary

- The primary source of revenue for this service is tax requisition, the 2019 requisition rate for this service is \$0.0057 per \$1,000 of assessed value;
- Personnel costs for the service include an allocation of time for the Bylaw Compliance manager and two Bylaw Compliance officers;
- Operating costs remain unchanged for the most part for the 2019 budget year;
- There are no capital costs associated with this service;
- Reserve contributions of \$4,632 are budgeted for 2019.

Prepared by:

Concurrence:

Concurrence:

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Manager of Bylaw ComplianceAlana Mullaly
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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”.


Financial Plan Overview

The 2019 - 2023 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.

In the approved 2018 budget for this service, an additional allowance of \$5,000 had been allocated in legal fees to enable a full legal review and update of the Electoral Areas Noise Control Regulations Bylaw No. 102, which was last reviewed and updated in 2010. The legal review of the Noise Control Bylaw is still underway and the \$5,000 allocated has been carried forward into the proposed 2019 budget. This review is expected to be completed in the spring of 2019 and is essential to maintaining the service levels and enforceability of the bylaw as the public's expectations increase.

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

 #295 Noise Control			
Operating	2018 Budget	2019 Proposed Budget	Increase (Decrease)
Revenue			
Requisition	42,000	42,000	-
Prior Years Surplus	19,996	20,000	4
	\$ 61,996	\$ 62,000	\$ 4
Expenditures			
Personnel Costs	36,720	36,275	(445)
Operating	19,606	21,093	1,487
Contribution to Reserve	5,670	4,632	(1,038)
	\$ 61,996	\$ 62,000	\$ 4

The 2019 - 2023 proposed five-year financial plan for the Noise Control service, including the requisition summary and the operating and capital 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.

Highlights of the 2019 - 2023 proposed financial plan for the Noise Control service, Function 295 include:

Revenue Sources

The primary source of revenue for this service is tax requisition. The 2019 proposed requisition equates to a rate of \$0.0057 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 an allocation of the two 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 2019 budget year. However the \$5,000 allocated within the 2018 financial plan for a full legal review and update of the Electoral Areas Noise Control Regulations Bylaw No. 102 is being carried forward into the 2019 proposed budget in order for the review to be completed. 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 costs associated with this service.

Reserves

The future expenditure reserve fund for this service has an approximate balance of \$25,464 as of December 31, 2018 with another \$4,632 budgeted towards the reserve fund for 2019.

Citizen/Public Relations

The 2019 requisition rate for this service is \$0.0057 per \$1,000 of assessed value. This rate results in a cost of \$2.28 based on a property assessed at \$400,000.