

DATE: January 20, 2021**FILE:** 1700-02/2021/295**TO:** Chair and Directors
Electoral Areas Services CommitteeSupported by Russell Dyson
Chief Administrative Officer**FROM:** Russell Dyson
Chief Administrative Officer***R. DYSON*** _____**RE: 2021 - 2025 Financial Plan – Noise Control – Function 295**

Purpose

To provide the Electoral Areas Services Committee with the proposed 2021 - 2025 Financial Plan and work plan highlights for the Noise Control Service, Function 295.

Recommendation from the Chief Administrative Officer:

THAT the proposed 2021 – 2025 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 2021 requisition rate for this service is \$0.0051 (2020 - \$0.0054) per \$1,000 of assessed value. The tax requisition for 2021 is \$42,000, the same level as 2020.
- The noise control service is identified as a service that will be included in an overall bylaw service restructure as part of the Rethink CV/COVID-19 Response.
- 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.
- Operating costs for the 2021 budget year show a decrease of \$2,996, down to \$15,207.
- There are no capital costs associated with this service.
- Reserve contributions of \$1,592 are budgeted for 2021, building from the 2020 ending balance of \$36,000.

Prepared by:

Concurrence:

A. Yasinski***S. Smith***_____
Amanda Yasinski
Manager of Bylaw Compliance_____
Scott Smith
General Manager of Planning
and Development Services**Board Strategic Drivers**

The Comox Valley Regional District (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: Board Strategic Drivers

<p>Fiscal responsibility:</p> <ul style="list-style-type: none"> No requisition increase proposed for the 2021-2025 financial plan. 	<p>Climate crisis and environmental stewardship and protection:</p> <ul style="list-style-type: none"> Service not significantly influenced by this driver.
<p>Community partnerships:</p> <ul style="list-style-type: none"> Review of noise bylaw to ensure community needs are met and bylaws are consistent with surrounding municipalities. 	<p>Indigenous relations:</p> <ul style="list-style-type: none"> Service not significantly influenced by this driver.

Rethink Comox Valley/COVID-19 Response and Renewal


The adopted COVID-19 Response and Renewal report for electoral areas services, identified restructuring of existing bylaw services, including the Noise Control Service. The desired outcome of restructuring these services is in order to streamline service delivery and achieve efficiencies in governance, administration and public communications of these services. The specific budget impacts of this restructuring is still being explored and will be brought forward in 2021, along with a communications plan to inform and engage residents and the necessary bylaws to achieve the restructuring in 2022.

Financial Plan Overview

The 2021 - 2025 proposed five-year financial plan for Noise Control Service, Function 295, 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 2021 proposed budget as compared to the 2020 adopted budget. Significant variances from 2020 adopted budget will be discussed in the financial plan sections that follow.

Table 2: Financial Plan Highlights

		#295 Noise Control		
Operating	2020 Budget	2021 Proposed Budget	Increase (Decrease)	
Revenue				
Requisition	42,000	42,000	-	
Prior Years Surplus	17,531	12,000	(5,531)	
	\$ 59,531	\$ 54,000	\$	(5,531)
Expenditures				
Personnel Costs	37,274	37,201	(73)	
Operating	18,203	15,207	(2,996)	
Contribution to Reserve	4,054	1,592	(2,462)	
	\$ 59,531	\$ 54,000	\$	(5,531)

Highlights of the 2021-2025 proposed financial plan for function 295 include:

Revenue Sources

The primary source of revenue for this service is tax requisition. The 2021 proposed requisition is proposed to remain unchanged from 2020.

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.

Operations

Reductions to overall operating costs of \$2,996 are due primarily to reduced funds budgeted for legal fees and staff travel allowances.

Capital

There are no capital costs for this service.

Reserves

The future expenditure reserve for this service has an approximate balance of \$36,000 as of December 31, 2020. There has been \$1,592 budgeted as a reserve fund contribution for 2021.

Tax Impacts

- Based on the 2021 completed assessment roll, the estimated residential tax rate for this service is expected to be \$0.0051 per \$1,000 (2020 - \$0.0054) of taxable assessed value.
- For a residence with an assessed value of \$500,000, the total tax impact is estimated to be \$2.55 for this service.

Citizen/Public Relations

In 2020 there was an increase of noise complaints received within the CVRD. This was greatly attributed to COVID-19 and residents spending more time at home and outside. As well, there has been increased public expectation on how the CVRD utilizes its available resources to bring offending property owners into compliance.