

DATE: January 20, 2021**FILE:** 1700-02/2021/298**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 – Unsightly Premises Service – Function 298**

Purpose

To provide the Electoral Areas Services Committee with the proposed 2021 - 2025 Financial Plan and work plan highlights for the Unsightly Premises Service, Function 298.

Recommendation from the Chief Administrative Officer:

THAT the proposed 2021 – 2025 financial plan for the Unsightly Premises Service, Function 298, be approved.

Executive Summary

- The primary source of revenue for this service is tax requisition. The 2021 requisition rate for this service is \$0.0045 per \$1,000 (2020 - \$0.0047) of assessed value. The requisition for 2021 is consistent with 2020 at \$37,000.
- The unsightly premises 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.
- There is a proposed increase of \$1,414 to the operational costs for this service, up to \$16,097.
- There are no capital costs associated with this service.
- There is a reserve contribution of \$3,930 budgeted for 2021, building from the 2020 ending balance of \$36,548.

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"> Modest increase of \$1,414 for 2021 for operating costs. 	<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"> Staff will continue to work with community resources on files that may require assistance from other agencies. 	<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 Unsightly Premises 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 restructure in 2022.

Financial Plan Overview

The 2021 - 2025 proposed five-year financial plan for Unsightly Premises Service, Function 298, 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 below 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

		#298 Unsightly Premises and Nuisances Regulation		
Operating	2020 Budget	2021 Proposed Budget	Increase (Decrease)	
Revenue				
Requisition	37,000	37,000	-	
Prior Years Surplus	6,881	7,500	619	
	\$ 43,881	\$ 44,500	\$ 619	
Expenditures				
Personnel Costs	24,658	24,473	(185)	
Operating	14,683	16,097	1,414	
Contribution to Reserves	4,540	3,930	(610)	
	\$ 43,881	\$ 44,500	\$ 619	

Highlights of the 2021 - 2025 proposed financial plan for function 298 include:

Revenue Sources

- The primary source of revenue for this service is tax requisition which remains unchanged for 2021.
- There are no other proposed increases to the annual requisition over the 2021-2025 financial plan utilizing reserves to offset the future projected cost increases.

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

The operational costs for this service show a proposed increase of \$1,414 for 2021. This increase was primarily to accommodate additional funds for legal fee allowance in 2021, in order to continue with several ongoing legal action files.

Capital

There are no capital costs for this service.

Reserves

The future expenditure reserve for this service has an approximate balance of \$36,548 as of December 31, 2020. There has been \$3,930 budgeted as a contribution to the reserve fund in 2021 with an estimated reserve fund balance at the end of 2025 being \$20,405 due to modest annual contributions to operations in order to keep tax requisitions flat with the service using 85 per cent of its available requisition room.

Tax Impacts

What resident tax impacts will the 2021 - 2025 financial plan have?

- Based on the 2021 completed assessment roll, the estimated residential tax rate for this service is expected to be \$0.0045 per \$1,000 (2020 - \$0.0047) of taxable assessed value.
- The maximum levy for the service, which was increased in 2019, is the greater of \$39,062 or \$0.00583 per \$1,000 of taxable assessed value, resulting in a maximum requisition available in 2021 of \$43,812.
- For a residence with an assessed value of \$500,000, the total tax impact is estimated to be \$2.25 for this service.

Citizen/Public Relations

This service and bylaw protects neighbouring property owners from the impact of having unsightly items or nuisance behaviors on adjacent properties.