

DATE: January 22, 2020

FILE: 1700-02/2020/295

TO: Chair and Directors
Electoral Areas Services Committee

Supported by Russell Dyson
Chief Administrative Officer

FROM: Russell Dyson
Chief Administrative Officer

R. DYSON _____

RE: 2020 - 2024 Financial Plan – Noise Control– Function 295

Purpose

To provide the Electoral Areas Services Committee (EASC) with the proposed 2020 - 2024 Financial Plan and work plan highlights for the Noise Control Service, Function 295.

Recommendation from the Chief Administrative Officer:

THAT the proposed 2020 – 2024 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 2020 requisition rate for this service is \$0.0055 per \$1,000 of assessed value.
- The 2019 requisition rate for this service was \$0.0057 per \$1,000 of assessed value.
- The 2020 tax requisition is proposed to increase by \$1,000 over 2019.
- 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 2020 budget year show a decrease of \$2,890.
- There are no capital costs associated with this service;
- Reserve contributions of \$3,215 are budgeted for 2020.

Prepared by:

Concurrence:

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Amanda Yasinski
Manager of Bylaw Compliance

Scott Smith
General Manager of
Planning & Development

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: Strategic Drivers


<p>Fiscal responsibility:</p> <ul style="list-style-type: none"> • Modest tax increase of \$1,000 for 2020. • No additional increase proposed for the remaining 2020-2024 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.

Financial Plan Overview

The 2020 - 2024 proposed five-year financial plan for the 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 2020 proposed budget as compared to the 2019 adopted budget. Significant variances from 2019 adopted budget will be discussed in the financial plan sections that follow.

Table 2: Financial Plan Highlights

		#295 Noise Control		
Operating	2019 Budget	2020 Proposed Budget	Increase (Decrease)	
Revenue				
Requisition	42,000	43,000		1,000
Prior Years Surplus	20,812	15,692		(5,120)
	\$ 62,812	\$ 58,692	\$	(4,120)
Expenditures				
Personnel Costs	36,275	37,274		999
Operating	21,093	18,203		(2,890)
Contribution to Reserve	5,444	3,215		(2,229)
	\$ 62,812	\$ 58,692	\$	(4,120)

Highlights of the 2020 - 2024 proposed financial plan for Function 295 include:

Revenue Sources

The primary source of revenue for this service is tax requisition. The 2020 proposed requisition is proposed to increase modestly by \$1,000 over 2019 due to less funds being available from prior year surplus and moderate increases to personnel costs overall.

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

- Operating costs have been reduced by \$2,890 for the 2020 budget year.
- Reductions to overall operating costs are due primarily to reduced funds budgeted for legal and professional fees.
- 50 per cent of the \$5,000 that was allocated within the 2019 financial plan for a full legal review of the Electoral Areas Noise Control Regulations Bylaw No. 102 is being carried forward into the 2020 proposed budget in order for the review to be completed.
- This review is essential to maintaining the service levels and enforceability of the bylaw as the public's expectations increase. The findings from the review and any proposed changes to the Noise Bylaw will be presented to the EASC for consideration.

Capital

There are no capital costs associated with this service.

Reserves

The future expenditure reserve for this service has an approximate balance of \$31,283 as of December 31, 2019 with another \$3,215 budgeted towards the reserve fund for 2020.

Tax Impacts

- Based on the 2020 completed assessment roll, the estimated residential tax rate for this service is expected to be \$0.0055 per \$1,000 of taxable assessed value.
- The 2019 residential tax rate for the service was \$0.0057 per \$1,000 of taxable assessed value.
- For a residence with an assessed value of \$500,000, the total tax impact is estimated to be \$2.75

Citizen/Public Relations

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.