

DATE: January 22, 2020

FILE: 1700-02/2020/298

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 – Unsightly Premises Services – Function 298

Purpose

To provide the Electoral Areas Services Committee with the proposed 2020 - 2024 Financial Plan and work plan highlights for the Unsightly Premises and Nuisance Service, Function 298.

Recommendation from the Chief Administrative Officer:

THAT the proposed 2020 – 2024 financial plan for the Unsightly Premises and Nuisance Service, Function 298, be approved.

Executive Summary

- The primary source of revenue for this service is tax requisition. The 2020 requisition rate for this service is \$0.0050 per \$1,000 of assessed value; \$0.0042 per \$1,000 in 2019.
- The 2020 tax requisition increased by \$7,750 from 2019 which is a reflection of less surplus carry forward available from the prior year.
- Personnel costs 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 \$3,972 to the operational costs for this service;
- There are no capital costs associated with this service;
- There is a reserve contribution of \$4,659 budgeted for 2020.

Prepared by:

Concurrence:

A. Yasinski

S. Smith

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.


<p>Fiscal responsibility:</p> <ul style="list-style-type: none"> The maximum requisition rate was increased in 2019. For 2020 the increase is \$7,750 and will support increased 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.

Financial Plan Overview

The 2020 - 2024 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 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

		#298 Unsightly Premises and Nuisances Regulation		
Operating	2019 Budget	2020 Proposed Budget	Increase (Decrease)	
Revenue				
Requisition	31,250	39,000	7,750	
Transfer from Reserve	0		-	
Prior Years Surplus	11,931	5,000	(6,931)	
	\$ 43,181	\$ 44,000	\$	819
Expenditures				
Personnel Costs	24,031	24,658	627	
Operating	10,711	14,683	3,972	
Contribution to Reserves	8,439	4,659	(3,780)	
	\$ 43,181	\$ 44,000	\$	819

Highlights of the 2020 - 2024 proposed financial plan for Function 298 include:

Revenue Sources

- The primary source of revenue for this service is tax requisition which is increased by \$7,750 in 2020.
- The maximum requisition for this service was increased in 2019 by 25 per cent to sustain the operational requirements for this service, resulting in a maximum requisition available in 2020 of \$41,181.
- There are no other proposed increases to the annual requisition over the 2020-2024 financial plan.

Personnel

The personnel costs include an allocation of time and expenses for the Manager of Bylaw Compliance as well as two fulltime Bylaw Compliance Officers and are not substantially changed from the prior year.

Operations

The operational costs for this service show a proposed increase of \$3,972 for 2020. This increase was primarily to accommodate additional funds for legal fees allowance in 2020.

Capital

There are no capital costs associated with this service.

Reserves

The future expenditure reserve fund for this service has an approximate balance of \$22,606 as of December 31, 2019.

Tax Impacts

What resident tax impacts will the 2020 - 2024 financial plan have?

- Based on the 2020 completed assessment roll, the estimated residential tax rate for this service is expected to be \$0.0050 per \$1,000 of taxable assessed value.
- The 2019 residential tax rate for the service was \$0.0042 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 \$2.50.

Citizen/Public Relations

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