

DATE: January 22, 2020

FILE: 1700-02/2020/296

TO: Chair and Directors
Electoral Areas Services Committee

Supported by Russell Dyson
Chief Administrative Officer
R. Dyson

FROM: Russell Dyson
Chief Administrative Officer

RE: 2020 - 2024 Financial Plan – Weed Control – function 296

Purpose

To provide the Electoral Areas Services Committee with the proposed 2020 - 2024 Financial Plan and work plan highlights for the Weed Control service, function 296.

Recommendation from the Chief Administrative Officer:

THAT the proposed 2020 – 2024 financial plan for the Weed Control service, function 296, be approved.

Executive Summary

- The estimated residential tax rate for 2020 is \$0.0042 per \$1,000/assessed value, slightly higher than 2019 which was \$0.0039.
- The maximum levy allowed for this service is \$0.01 per \$1,000/assessed value, resulting in a maximum requisition in 2020 of \$70,637.
- Modest year-over-year increases to the tax requisition in 2021 and beyond to help offset potential cost increases associated with new herbicide policy.
- A provincial grant for the control of invasive species provides yearly revenue of \$12,500.
- Operating contracts largely delivered by not-for-profit organizations and community resident associations.
- Regional ‘Knot on my Property’ program is a community partnership initiative that targets the priority invasive plants knotweed and giant hogweed.

Prepared by:

Concurrence:

M. Harrison

D. DeMarzo

Mark Harrison
Manager of Parks

Doug DeMarzo
General Manager of Community
Services

Board Strategic Drivers

Comox Valley Regional District (CVRD) Board has set four strategic drivers to guide service delivery. 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"> • Tax requisition for 2020 is consistent with previously adopted 2019 – 2023 plan. • Collaboration with community associations helps to deliver operational services at lower costs. • Provincial grants enable a more fulsome invasive species control program. 	<p>Climate crisis and environmental stewardship and protection:</p> <ul style="list-style-type: none"> • Weed control helps reduce negative environmental impacts of invasive plants.
<p>Community partnerships:</p> <ul style="list-style-type: none"> • ‘Knot on my Property’ program is a community initiative supported by the regional district and all local municipalities. • Weed control is delivered largely through not-for-profit community groups and resident associations. 	<p>Indigenous relations:</p> <ul style="list-style-type: none"> • Supports indigenous goal of being caretakers of the land. • Annual partnerships and training opportunities are made available to the KFN

Financial Plan Overview

The 2020 - 2024 proposed five-year financial plan for Weed Control service, function 296, including service establishment information, 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.

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

 2020 Proposed Budget		#296 Weed Control		
Operating	2019 Budget	2020 Proposed Budget	Increase (Decrease)	
Revenue				
Senior Government Grants	12,500	12,500	-	
Requisition	28,756	33,300	4,544	
Prior Years Surplus	6,016	1,700	(4,316)	
	\$ 47,272	\$ 47,500	\$ 228	
Expenditures				
Operating	42,272	42,500	228	
Tsfr Other Functions	5,000	5,000	-	
	\$ 47,272	\$ 47,500	\$ 228	

Highlights of the 2020 - 2024 proposed financial plan for function 296 include:

Revenue Sources

- The proposed requisition for 2020 is \$33,300, an increase of \$4,544 from 2019.
- Modest year-over-year increases to the tax requisition in 2021 and beyond to help offset potential cost increases associated with new herbicide policy (Pesticide and Herbicide Use on Comox Valley Regional District Property) which was amended in October of 2019. This policy amendment bans the use of synthetic herbicides on properties owned, leased or managed by the CVRD.
- A provincial grant provides yearly revenue of \$12,500 for an invasive species control program. The three-year term of the grant expires on March 31, 2021. This grant is expected to be renewed upon expiry for a subsequent three-year period.

Personnel

- There are no personnel costs allocated to this service.
- Costs for the management of the service are captured in a transfer from the Baynes Sound Areas A, B and C Parks and Greenways Service function 621.

Operations

Operating costs for 2020 are projected to be \$42,500. These costs consist largely of operating contracts which for 2020 are proposed to be \$33,400.

Operating contracts include the ‘Knot on my Property’ (KOMP) program, a regional weed control initiative, that targets the priority invasive plants knotweed and giant hogweed. This program is a community partnership initiative involving the Village of Cumberland, the City of Courtenay, the Town of Comox and the Regional District. The 2019 program managed 202 new and retreated sites.

Other than the KOMP program, the CVRD works with not-for-profit organizations and community resident associations to deliver invasive plant control programs. This includes the Comox Valley Naturalists Society, Broombusters, the Denman Island Residents Association (DIRA) and Hornby Island Residents and Rate Payers Association.

Targeted invasive species monitoring, inventory and treatments continue to occur at Portuguese Creek and various parks.

Capital

There is no capital associated with this service.

Reserves

There are no reserves associated with this service.

Tax Impacts

Requisition impacts of the 2020 – 2024 financial plan:

- Based on the 2020 completed assessment roll, the estimated residential tax rate for this service is expected to be \$0.0042 per \$1,000 of taxable assessed value.
- The 2019 residential tax rate for the service was \$0.0039 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 \$2.10.

Citizen/Public Relations

The KOMP program includes outreach and education on invasive plants. This includes brochures, online resources and press releases about the KOMP program. Brochures identifying the toxic invasive plants of the Comox Valley is also printed for distribution.

Outreach events are also organized by some of the not-for-profit organizations and resident associations to bring community awareness to the impacts of invasive plants on the native ecosystem.