

**2024-2028
Financial Planning
CVRD Core Services
Electoral Area Services**

291 Electoral Areas A [Baynes
Sound], B and C Bylaw
Enforcement Service

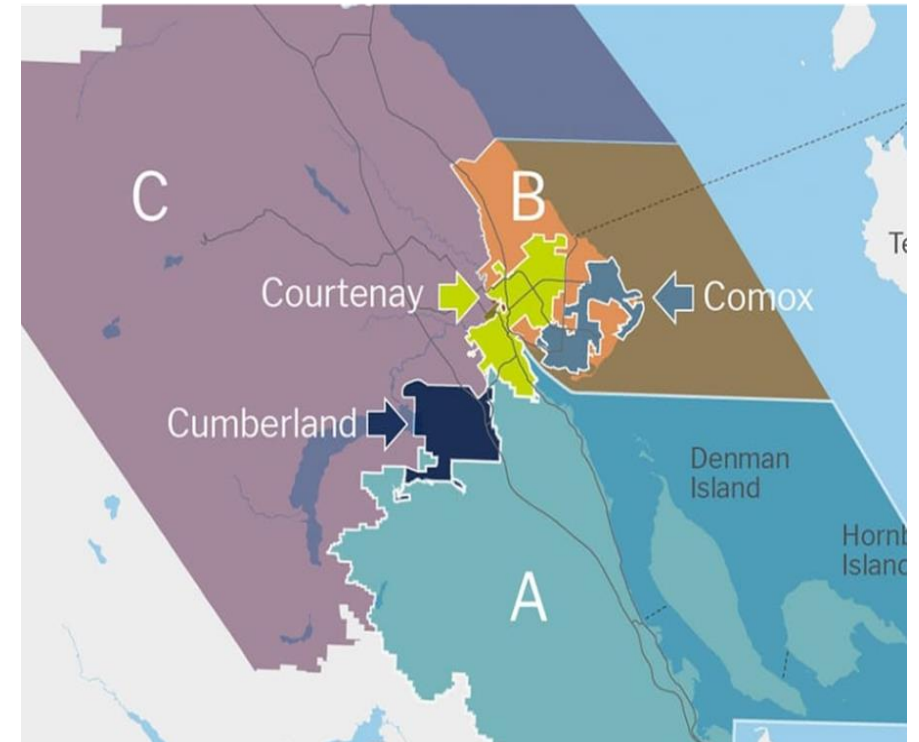




Core Service

Electoral Area Services

Core Service	Electoral Area Services
Service Function Name	Electoral Areas A (Baynes Sound), B and C Bylaw Enforcement Service
Service Sub-functions	None
Purpose	This service regulates noise, fireworks, unsightly premises and animal control
Participants	Defined Portion of Electoral Area A – Baynes Sound, Electoral Areas B and C
2024 Proposed Changes to Service	Status quo





2023 Accomplishments

- Noise complaints made up a total of 10 per cent of all files in 2023
- Unsightly and nuisance complaints made up a total of 10 per cent of files in 2023
- Animal Control fielded a total of 458 calls in 2023
- A total of 66 fireworks permits were sold in 2023 and 2 complaints



Trends, Challenges and Opportunities

- Improve internal procedures on payment hearings and adjudication through Provincial Court.
- Increased support to CSWM through existing resources.
- Update enforcement policy to address environmental complaints and adjudication processes.
- Identified updates in the fireworks and noise bylaw



Human Resource

	2024	2025
Opening FTE Balance	0.71	0.79
Addition Request		
Full time		
Part Time		
Temporary /Casual	0.08	
Adjustments		
Total Changes	0.08	0.00
Ending FTE Balance	0.79	0.79

Key Notes

- 2024 small allocation for temporary position over summer months



Expenses

Year over Year Change

Key Notes

	2023 Approved Budget	2024 Proposed Budget	Increase (Decrease)	
Support Services	\$8,297	\$28,962	\$20,665	249.1%
Personnel Costs	84,716	97,899	13,183	15.6%
Grants to Other Orgs	3,200	3,200	-	-
Materials, Supplies & Utilities	17,228	16,580	(648)	(3.8%)
Contract & General Services	135,500	139,992	4,492	3.3%
Transfer to Reserve	44,425	8,867	(35,558)	(80.0%)
Total	293,366	295,500	2,134	0.7%

- Liability Insurance up [+2.0K], Animal control contract up [+2.1K]



Revenue

Year over Year Change

	2023 Approved Budget	2024 Proposed Budget	Increase (Decrease)	
Taxation	\$240,000	\$240,000	-	-
Sale of Services	10,500	10,500	-	-
Prior Year Surplus	42,866	45,000	2,134	5.0%
Total	293,366	295,500	2,134	0.7%

Key Notes

- Requisition remains flat



Funding Sources

Tax Requisition

Electoral Areas A (Baynes Sound), B and C Bylaw Enforcement Service **291**

Requisition Budget	2023 Actual	2024 PB	2025 FP	2026 FP	2027 FP	2028 FP
Defined Area						
X-771-CNR-SRVA#79	240,000	240,000	290,000	295,000	300,000	305,000
	\$240,000	\$240,000	\$290,000	\$295,000	\$300,000	\$305,000
Change from Previous year		\$0	\$50,000	\$5,000	\$5,000	\$5,000
Residential Tax Rate Estimate (per \$1,000 of assessed value)	0.0227	0.0225	0.0272	0.0276	0.0281	0.0286

Estimates are based on 2024 Completed Roll at Proposed Budget January 2024



Operating Budget: 2025-2028 Projections

Category	2025	2026	2027	2028
Taxation	\$290,000	\$295,000	\$300,000	\$305,000
Sale of Services	10,500	10,500	10,500	10,500
Total Revenue	300,500	305,500	310,500	315,500
Support Services	28,962	28,962	28,962	28,962
Personnel Costs	104,265	108,301	111,536	114,870
Grants to Other Orgs	3,200	3,200	3,200	3,200
Materials, Supplies & Utilities	16,382	16,384	16,386	16,388
Contract & General Services	142,707	145,493	147,453	149,910
Transfer to Reserve	4,984	3,160	2,963	2,170
Total Expenses	300,500	305,500	310,500	315,500






Bylaw Enforcement F/E Reserve (291)

Projected Balances

	2024	2025	2026	2027	2028
Opening Balance	\$209,289	\$218,156	\$223,140	\$226,300	\$229,263
Contributions to Reserve	8,867	4,984	3,160	2,963	2,170
Transfers to Operating	-	-	-	-	-
Ending Balance	218,156	223,140	226,300	229,263	231,433



Summary

Fiscal Responsibility 	Climate Crisis & Environmental Stewardship & Protection 	Community Partnerships 	Indigenous Relations 	Accessibility, Diversity, Equity & Inclusion 
No proposed increases for 2024		Bylaw Compliance staff continues to build relationships and work with the help of outside agencies and community groups when applicable, to achieve compliance on enforcement files.		



Options & Recommendations

That the proposed 2024-2028 financial plan for the function 291, Electoral Areas Bylaw Enforcement Service, be approved.



Questions?