

328 – Bylaw Enforcement

Bylaw Enforcement is a Division of the Land Use Services Department. It is primarily responsible for enforcing CVRD bylaws and collaborating with internal departments and external agencies on enforcement issues. The Division is also tasked with administering and implementing the CVRD's pending Soil Deposit Bylaw. The Bylaw Enforcement Division is funded primarily from requisition, in addition to permit revenues and funding from internal recoveries from the Divisions and Departments that utilize the service.

328 - BYLAW ENFORCEMENT

TOTAL REQUISITION

689,727

STATUTORY LIMITATION:

NONE

BASIS OF APPORTIONMENT:

ASSESSMENTS TAXABLE FOR HOSPITAL PURPOSES FOR ALL AREAS

PARTICIPATING AREAS:	FIGURES USED FOR APPORTIONMENT	MEMBERS SHARE	PRIOR YEAR ADJ	TOTAL
ELECTORAL AREA A	152,443,444	92,768		92,768
ELECTORAL AREA B	247,681,136	150,723		150,723
ELECTORAL AREA C	144,454,117	87,906		87,906
ELECTORAL AREA D	90,386,650	55,004		55,004
ELECTORAL AREA E	107,466,884	65,398		65,398
ELECTORAL AREA F	98,798,604	60,123		60,123
ELECTORAL AREA G	90,767,729	55,236		55,236
ELECTORAL AREA H	101,691,697	61,883		61,883
ELECTORAL AREA I	99,726,299	60,687		60,687
TOTAL	1,133,416,560	689,727	-	689,727

RESIDENTIAL TAX RATE:
(PER \$1000 OF NET TAXABLE VALUE)

0.0609

COST PER \$100,000 HOUSEHOLD
6.09

COWICHAN VALLEY REGIONAL DISTRICT

2019-2023 FINANCIAL EXPENDITURE PROGRAM

Service: Bylaw Enforcement

Function: 328

TOTAL EXPENDITURE	2018	2019	2020	2021	2022	2023
Operational Costs	\$517,517	\$736,685	\$753,346	\$775,519	\$789,073	\$802,898
Long Term Debt						
Short Term Debt		7,542	7,542	7,542	7,542	7,542
Capital		35,000				
Transfer to Capital Reserve			10,000	10,000	10,000	10,000
TOTAL APPLICATION OF FUNDS	\$517,517	\$779,227	\$770,888	\$793,061	\$806,615	\$820,440
SOURCES OF FUNDS						
Requisition/Parcel Tax	\$342,632	\$689,727	\$664,254	\$681,427	\$694,981	\$708,806
User Fee						
Transfer from Capital Reserve						
Other - Permit Fees and Tickets	33,467	54,500	106,634	111,634	111,634	111,634
Debt Proceeds		35,000				
Transfer from Operating Reserve	141,418					
Surplus/(Deficit)						
TOTAL SOURCE OF FUNDS	\$517,517	\$779,227	\$770,888	\$793,061	\$806,615	\$820,440

2019 Debt Short Term with Principal & Interest

Proposed	Amount	Maturity	P & I
New Vehicle	\$35,000	2023	\$7,542
Total			<u>\$7,542</u>



Account Code : -- - To : -- -

Function Type : Selective

		GENERAL REVENUE FUND 328 - BYLAW ENFORCEMENT							
		2017 ACTUAL	2017 AMEND BUDGET	2018 ACTUAL	2018 2ND AMEND BU	2019 PROVISIONAL			
OPERATING REV									
5100 FEES & PERMITS									
01-1-5100-3506	SOIL DEPOSIT PERMIT	0	0	0	-27,966	-50,000			
Total FEES & PERMITS		0	0	0	-27,966	-50,000	0	0	
5211 VIOLATION FINES									
01-1-5211-0010	PLANNING TICKETS	0	0	0	-500	-500			
01-1-5211-0011	REGULATORY TICKETS	0	0	-970	-2,000	-2,000			
01-1-5211-0012	ENGINEERING TICKETS	0	0	0	-3,000	-2,000			
Total VIOLATION FINES		0	0	-970	-5,500	-4,500	0	0	
7571 REQUISITION									
01-1-7571-0000	REQUISITION	0	0	-342,632	-342,632	-689,727			
Total REQUISITION		0	0	-342,632	-342,632	-689,727	0	0	
9120 TRANSFER FROM OPERATING RESERVE									
01-1-9120-0000	TSF FROM OPERATING RESEF	0	0	-141,418	-141,418	0			
Total TRANSFER FROM OPERA		0	0	-141,418	-141,418	0	0	0	
Total OPERATING REV		0	0	-485,020	-517,516	-744,227			
OPERATING EXP									
2920 ENFORCEMENT AND INSPECTION EXPENDITURES									
01-2-2920-1101	SALARIES/FULL TIME REGULA	0	0	168,332	213,514	321,319			
01-2-2920-1400	BENEFITS	0	0	41,295	58,950	89,969			
01-2-2920-2111	TRAVEL	0	0	0	3,000	3,200			
01-2-2920-2122	COURIER & EXPRESS	0	0	0	10	200			
01-2-2920-2131	TELEPHONE	0	0	1,330	2,000	2,300			
01-2-2920-2210	ADVERTISING	0	0	951	9,400	9,400			
01-2-2920-2230	SUBSCRIPTIONS	0	0	0	0	300			
01-2-2920-2321	LEGAL SERVICES	0	0	603	0	0			
01-2-2920-2327	LAND TITLES EXPENSES	0	0	1,500	1,500	1,500			
01-2-2920-2330	CONSULTANTS	0	0	0	200	200			
01-2-2920-2338	CONTRACT FOR SERVICES	0	0	0	50,000	38,000			
01-2-2920-2340	TRAINING & DEVELOPMENT	0	0	175	1,500	2,600			
01-2-2920-2341	REGISTRAT/CONFERENCES/S	0	0	2,027	1,000	2,200			
01-2-2920-2371	INSURANCE - CASUALTY	0	0	0	75	75			
01-2-2920-2375	INSURANCE CLAIMS	0	0	0	1,000	1,000			
01-2-2920-2395	MEMBERSHIPS	0	0	270	500	1,500			
01-2-2920-2475	MISCELLANEOUS EQUIPMENT	0	0	120	6,000	6,000			
01-2-2920-2476	PURCHASED REPAIRS/OFFICE	0	0	0	100	500			

Cowichan Valley Regional District
Budget Report by Cost Center



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		GENERAL REVENUE FUND 328 - BYLAW ENFORCEMENT					
		2017	2017	2018	2018	2019	
		ACTUAL	AMEND BUDGET	ACTUAL	2ND AMEND BU	PROVISIONAL	
01-2-2920-2532	COMPUTER SOFTWARE UPGR	0	0	660	5,000	5,000	
01-2-2920-4100	ALLOC - GENERAL GOVERNME	0	0	7,737	7,737	21,191	
01-2-2920-4203	ALLOC - PLANNING	0	0	2,839	2,839	0	
01-2-2920-4540	ALLOC - INFO TECHNOLOGY	0	0	6,472	6,472	13,145	
01-2-2920-4550	ALLOC - HUMAN RESOURCES	0	0	6,177	6,177	9,135	
01-2-2920-4560	ALLOC - LIABILITY INSURANCE	0	0	8,333	8,333	6,215	
01-2-2920-4585	ALLOC - BUILDING COSTS	0	0	0	0	17,229	
01-2-2920-5110	SUNDRY EXPENSES	0	0	268	200	200	
01-2-2920-5411	CLOTHING	0	0	0	400	600	
01-2-2920-5919	SAFETY SUPPLIES	0	0	382	200	400	
01-2-2920-5920	SUPPLIES - OFFICE	0	0	512	2,500	2,700	
01-2-2920-8150	BANK CHARGES	0	0	0	0	1,200	
01-2-2920-9910	CONTINGENCY	0	0	0	600	5,300	
Total ENFORCEMENT AND INSP		0	0	249,982	389,207	562,578	0 0
3921 2010 JEEP (674XDC)(NINO)							
01-2-3921-2373	INSURANCE/AUTOMOTIVE EQI	0	0	1,208	1,440	1,569	
01-2-3921-2470	PURCHASED REPAIRS - VEHIC	0	0	0	300	300	
01-2-3921-2570	PURCHASED MAINTENANCE/V	0	0	530	300	300	
01-2-3921-5310	FUEL & LUBRICANTS	0	0	1,626	1,700	1,800	
Total 2010 JEEP (674XDC)(NINO)		0	0	3,365	3,740	3,969	0 0
3931 2012 JEEP (769TLJ)(GORD)							
01-2-3931-2570	PURCHASED MAINTENANCE/V	0	0	978	0	0	
01-2-3931-5310	FUEL & LUBRICANTS	0	0	113	0	0	
Total 2012 JEEP (769TLJ)(GORD)		0	0	1,092	0	0	0 0
6100 PLANNING EXPENDITURES							
01-2-6100-2229	PUBLICATIONS & BOOKS	0	0	153	0	0	
Total PLANNING EXPENDITURE:		0	0	153	0	0	0 0
6121 07 TOYOTA PU (5578KT)(SPARE)							
01-2-6121-2373	INSURANCE/AUTOMOTIVE EQI	0	0	86	1,469	1,569	
01-2-6121-2470	PURCHASED REPAIRS - VEHIC	0	0	0	300	300	
01-2-6121-2570	PURCHASED MAINTENANCE/V	0	0	0	300	300	
01-2-6121-5310	FUEL & LUBRICANTS	0	0	429	2,000	1,800	
Total 07 TOYOTA PU (5578KT)(SI		0	0	515	4,069	3,969	0 0
6136 2017 FORD ESCAPE (FS8 90P)(ROB)							
01-2-6136-2373	INSURANCE/AUTOMOTIVE EQI	0	0	1,578	0	1,569	
01-2-6136-2570	PURCHASED MAINTENANCE/V	0	0	301	0	300	
01-2-6136-5310	FUEL & LUBRICANTS	0	0	1,723	0	1,800	



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		GENERAL REVENUE FUND							
		328 - BYLAW ENFORCEMENT							
		2017	2017	2018	2018	2019			
		ACTUAL	AMEND BUDGET	ACTUAL	2ND AMEND BU	PROVISIONAL			
Total 2017 FORD ESCAPE (FS8)		0	0	3,603	0	3,669	0	0	
6195 BYLAW ENFORCEMENT EXPENDITURES									
01-2-6195-2321	LEGAL SERVICES	0	0	41,401	170,000	210,000			
01-2-6195-2338	CONTRACT FOR SERVICES	0	0	26,000	13,000	0			
Total BYLAW ENFORCEMENT EXP		0	0	67,401	183,000	210,000	0	0	
8115 SHORT TERM DEBT									
01-2-8115-8215	INTEREST	0	0	0	0	437			
01-2-8115-8216	PRINCIPAL	0	0	0	0	7,105			
Total SHORT TERM DEBT		0	0	0	0	7,542	0	0	
9900 INTERNAL RECOVERIES									
01-2-9900-4106	ALLOC - PARKS	0	0	-12,000	-12,000	-12,000			
01-2-9900-4150	ALLOC - PLANNING	0	0	-50,000	-50,000	-35,000			
01-2-9900-4203	ALLOC - INSPECTIONS	0	0	-500	-500	-500			
Total INTERNAL RECOVERIES		0	0	-62,500	-62,500	-47,500	0	0	
Total OPERATING EXP		0	0	263,610	517,516	744,227			
CAPITAL REV									
8250 M.F.A. FUNDING									
01-7-8250-0002	M.F.A. FUNDING - SHORT TERM	0	0	0	0	-35,000			
Total M.F.A. FUNDING		0	0	0	0	-35,000	0	0	
Total CAPITAL REV		0	0	0	0	-35,000			
CAPITAL EXP									
8221 TRANSFER/GENERAL CAPITAL									
01-8-8221-6126	VEHICLES & MACHINERY	0	0	0	0	35,000			
Total TRANSFER/GENERAL CAP		0	0	0	0	35,000	0	0	
Total CAPITAL EXP		0	0	0	0	35,000			
Surplus/Deficit		0	0	-221,410	0	0			

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	2017 ACTUAL	2017 AMEND BUDGET	2018 ACTUAL	2018 2ND AMEND BU	2019 PROVISIONAL
Summary Total Revenues	0	0	-485,020	-517,516	-744,227
Summary Total Expenses	0	0	263,610	517,516	744,227
Summary Surplus/Deficit	0	0	-221,410	0	0
