

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 CVRD's 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

764,583

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	242,467,902	96,388	(37)	96,351
ELECTORAL AREA B	453,844,098	180,416	132	180,548
ELECTORAL AREA C	238,632,673	94,863	117	94,981
ELECTORAL AREA D	155,767,581	61,922	75	61,998
ELECTORAL AREA E	193,803,695	77,043	(57)	76,986
ELECTORAL AREA F	144,826,196	57,573	44	57,616
ELECTORAL AREA G	156,203,444	62,095	79	62,175
ELECTORAL AREA H	154,797,016	61,536	(82)	61,454
ELECTORAL AREA I	182,994,663	72,746	(272)	72,474
TOTAL	1,923,337,268	764,583	(0)	764,583

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

0.0398

COST PER \$100,000 HOUSEHOLD
3.98

COWICHAN VALLEY REGIONAL DISTRICT

2024-2028 FINANCIAL EXPENDITURE PROGRAM

Service: Bylaw Enforcement

Function: 328

TOTAL EXPENDITURE	2023	2024	2025	2026	2027	2028
Operational Costs	\$896,714	\$1,298,726	\$946,336	\$965,262	\$984,568	\$1,004,259
Long Term Debt						
Short Term Debt	6,133	3,721	0			
Capital						
Transfer to Capital Reserve						
TOTAL APPLICATION OF FUNDS	\$902,847	\$1,302,447	\$946,336	\$965,262	\$984,568	\$1,004,259
SOURCES OF FUNDS						
Requisition/Parcel Tax	\$700,358	\$764,583	\$743,847	\$762,773	\$782,079	\$801,770
User Fee						
Transfer from Capital Reserve						
Other - Permit Fees and Tickets	202,489	206,489	202,489	202,489	202,489	202,489
Debt Proceeds						
Transfer from Operating Reserve		331,375				
Surplus/(Deficit)						
TOTAL SOURCE OF FUNDS	\$902,847	\$1,302,447	\$946,336	\$965,262	\$984,568	\$1,004,259

2023 Debt Short Term with Principal & Interest

Borrowed	Amount	Maturity	P & I
New Vehicle	\$3,721	2024	\$3,721
Total			<u><u>\$3,721</u></u>

Cowichan Valley Regional District
Budget Report by Cost Center



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Function Type : Selective

		GENERAL REVENUE FUND 328 - BYLAW ENFORCEMENT			
		2021 ACTUAL	2022 ACTUAL	2023 AMENDED BUDG	2024 APPROVED BUD
OPERATING REV					
2000 GRANTS					
01-1-2000-2100	FEDERAL GRANTS IN LIEU	-184	-184	0	0
	Total GRANTS	-184	-184	0	0
4433 RECOVERY OF COSTS					
01-1-4433-0000	GENERAL	-1,722	0	0	0
	Total RECOVERY OF COSTS	-1,722	0	0	0
5100 FEES & PERMITS					
01-1-5100-3506	SOIL DEPOSIT PERMIT	-215,575	-253,748	-197,989	-197,989
	Total FEES & PERMITS	-215,575	-253,748	-197,989	-197,989
5211 VIOLATION FINES					
01-1-5211-0010	PLANNING TICKETS	0	0	-500	-500
01-1-5211-0011	REGULATORY TICKETS	-6,065	-6,674	-2,000	-6,000
01-1-5211-0012	ENGINEERING TICKETS	0	0	-2,000	-2,000
	Total VIOLATION FINES	-6,065	-6,674	-4,500	-8,500
7571 REQUISITION					
01-1-7571-0000	REQUISITION	-692,810	-692,810	-700,358	-764,583
	Total REQUISITION	-692,810	-692,810	-700,358	-764,583
9120 TRANSFER FROM OPERATING RESERVE					
01-1-9120-0000	TSF FROM OPERATING RESEF	0	0	-219,001	-331,375
	Total TRANSFER FROM OPERA	0	0	-219,001	-331,375
	Total OPERATING REV	-916,356	-953,416	-1,121,848	-1,302,447
OPERATING EXP					
2920 ENFORCEMENT AND INSPECTION EXPENDITURES					
01-2-2920-1101	SALARIES/FULL TIME REGULA	355,681	377,370	404,955	549,847
01-2-2920-1204	WAGES - HOURLY	5,174	26,596	52,023	23,796
01-2-2920-1400	BENEFITS	104,366	109,252	124,395	169,833
01-2-2920-2111	TRAVEL	405	311	3,200	3,200
01-2-2920-2122	COURIER & EXPRESS	0	119	200	200
01-2-2920-2131	TELEPHONE	876	1,238	2,300	3,100
01-2-2920-2210	ADVERTISING	368	2,222	4,000	4,000
01-2-2920-2230	SUBSCRIPTIONS	0	0	300	300
01-2-2920-2321	LEGAL SERVICES	107,212	86,084	75,000	75,000
01-2-2920-2327	LAND TITLES EXPENSES	619	184	1,500	1,500
01-2-2920-2330	CONSULTANTS	48,719	30,225	244,001	225,001



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GENERAL REVENUE FUND					
328 - BYLAW ENFORCEMENT					
		2021	2022	2023	2024
		ACTUAL	ACTUAL	AMENDED BUDG	APPROVED BUD
01-2-2920-2338	CONTRACT FOR SERVICES	13,000	13,332	13,000	13,000
01-2-2920-2340	TRAINING & DEVELOPMENT	3,324	6,163	5,000	5,000
01-2-2920-2341	REGISTRAT/CONFERENCES/S	0	4,102	3,000	4,000
01-2-2920-2371	INSURANCE - CASUALTY	0	0	75	75
01-2-2920-2375	INSURANCE CLAIMS	0	0	1,000	1,000
01-2-2920-2395	MEMBERSHIPS	120	240	1,500	1,500
01-2-2920-2475	MISCELLANEOUS EQUIPMENT	45	313	5,000	6,000
01-2-2920-2476	PURCHASED REPAIRS/OFFICE	0	7,531	800	5,800
01-2-2920-2532	COMPUTER SOFTWARE UPGR	2,733	2,535	5,000	42,538
01-2-2920-4100	ALLOC - GENERAL GOVERNME	43,714	55,498	81,468	84,961
01-2-2920-4106	ALLOC - BYLAW ENFORCEMEN	50,000	50,000	0	0
01-2-2920-4203	ALLOC - PLANNING	7,548	7,548	7,548	0
01-2-2920-4535	ALLOC - GM LAND USE SERVIC	0	0	51,880	53,641
01-2-2920-4560	ALLOC - LIABILITY INSURANCE	8,413	8,834	9,275	9,739
01-2-2920-4585	ALLOC - BUILDING COSTS	21,142	21,426	0	0
01-2-2920-5110	SUNDRY EXPENSES	268	278	200	200
01-2-2920-5411	CLOTHING	1,112	1,733	2,000	2,000
01-2-2920-5919	SAFETY SUPPLIES	345	1,380	1,395	1,395
01-2-2920-5920	SUPPLIES - OFFICE	633	1,449	2,700	2,700
01-2-2920-8150	BANK CHARGES	0	0	1,200	0
01-2-2920-9910	CONTINGENCY	0	270	5,000	5,000
Total ENFORCEMENT AND INSP		775,818	816,232	1,108,915	1,294,326
6136 2017 FORD ESCAPE (FS8 90P)(ROB)					
01-2-6136-2373	INSURANCE/AUTOMOTIVE EQI	776	881	2,000	1,200
01-2-6136-2570	PURCHASED MAINTENANCE/V	0	74	300	300
01-2-6136-5310	FUEL & LUBRICANTS	1,905	4,037	1,800	1,800
Total 2017 FORD ESCAPE (FS8 90P)(ROB)		2,681	4,992	4,100	3,300
6138 2018 ESCAPE (HJ596H)(NINO)					
01-2-6138-2373	INSURANCE/AUTOMOTIVE EQI	806	949	2,000	1,200
01-2-6138-2570	PURCHASED MAINTENANCE/V	499	0	300	300
01-2-6138-5310	FUEL & LUBRICANTS	1,362	2,477	1,800	1,800
Total 2018 ESCAPE (HJ596H)(NINO)		2,666	3,426	4,100	3,300
6147 2019 F150 (NX6412)					
01-2-6147-2373	INSURANCE/AUTOMOTIVE EQI	928	735	2,000	1,200
01-2-6147-2570	PURCHASED MAINTENANCE/V	164	397	600	600
01-2-6147-5310	FUEL & LUBRICANTS	2,078	2,091	2,000	2,000
Total 2019 F150 (NX6412)		3,170	3,223	4,600	3,800
8115 SHORT TERM DEBT					
01-2-8115-8215	INTEREST	168	175	66	51



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		GENERAL REVENUE FUND 328 - BYLAW ENFORCEMENT			
		2021 ACTUAL	2022 ACTUAL	2023 AMENDED BUDG	2024 APPROVED BUD
01-2-8115-8216	PRINCIPAL	5,963	5,956	6,067	3,670
	Total SHORT TERM DEBT	6,131	6,131	6,133	3,721
8241 TRANSFER TO CAPITAL RESERVE					
01-2-8241-0000	TSF TO CAPITAL RESERVE	10,000	20,000	0	0
	Total TRANSFER TO CAPITAL R	10,000	20,000	0	0
9900 INTERNAL RECOVERIES					
01-2-9900-4208	ALLOC - ANIMAL CONTROL	0	0	-6,000	-6,000
	Total INTERNAL RECOVERIES	0	0	-6,000	-6,000
	Total OPERATING EXP	800,466	854,003	1,121,848	1,302,447
	Surplus/Deficit	-115,890	-99,413	0	0



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	2021 ACTUAL	2022 ACTUAL	2023 AMENDED BUDG	2024 APPROVED BUD
Summary Total Revenues	0	0	0	0
Summary Total Expenses	0	0	0	0
Summary Surplus/Deficit	-115,890	-99,413	0	0

2024 Year over Year Comparative Analysis

Function: 328 - Bylaw Enforcement

Requisition Change		2023 Requisition \$700,358	Proposed 2024 Requisition \$724,870	Requisition \$ Increase (Decrease) 24,512	Requisition % Increase (Decrease) 3.50%
A) Core Budget					
		<u>2023 \$ Budget</u>	<u>2024 \$ Budget</u>	<u>Requisition \$ Increase (Decrease)</u>	<u>Requisition % Increase (Decrease)</u>
Explanation of increase/decrease:					
	Increased Wages Expense	404,955	468,493	63,538	9.07%
	Increased Benefits Expense	124,395	144,613	20,218	2.89%
	Decreased Wages - Hourly	52,023	23,796	(28,227)	(4.03%)
	Increased Alloc - General Gov and building costs	81,468	84,961	3,493	0.50%
	Increased Alloc - GM Planning	51,882	53,641	1,759	0.25%
	Increased Ticket Revenue	-4,500	-8,500	(4,000)	(0.57%)
	Decreased Planning Allocation	7,548	0	(7,548)	(1.08%)
	Inceased Computers	5,000	6,000	1,000	0.14%
	Decreased Legal	75,000	35,287	(39,713)	(5.67%)
	Increased Computer Software	5,000	42,538	37,538	5.36%
	Decreased Consultants	25,000	6,000	(19,000)	(2.71%)
	Decreased Fleet Vehicle Insurance	6,000	3,600	(2,400)	(0.34%)
	Increased Confrences	3,000	4,000	1,000	0.14%
	Decreased Bank Charges	1,200	0	(1,200)	(0.17%)
	Increased Liability Insurance	9,275	9,739	464	0.07%
	Decreased Short Term Debt	6,131	3,721	(2,410)	(0.34%)
	Subtotal	<u>853,377</u>	<u>877,889</u>	<u>24,512</u>	<u>3.50%</u>
B) Prior Year One-time items					
	Subtotal	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00%</u>
Max Draft 2024 Budget				24,512	3.50%
C) Other items to maintain service level					
	Retain Legal Budget	0	39,713	39,713	5.67%
	Subtotal	<u>0</u>	<u>39,713</u>	<u>39,713</u>	<u>5.67%</u>
Total Draft 2024 Budget				64,225	9.17%
D) Supplemental Items					
1)	Capital	-		0	0.00%
	Reserves	-		0	0.00%
2)	Operating	-	-	0	0.00%
	Subtotal	<u>-</u>	<u>-</u>	<u>0</u>	<u>0.00%</u>

Max 2024 Requisition change if Supplemental & Other Items are Approved

64,225

9.17%

Notes:

- 1) The Operating Reserve balance at December 31, 2022 is \$1,049,246 with \$0 committed in 2023 - uncommitted balance is \$1,049,246.
- 2) The Capital Reserve balance at December 31, 2022 is \$0 with -\$0 committed in 2023 - uncommitted balance is \$0.