

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 692,810

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	221,713,835	91,290	51	91,341
ELECTORAL AREA B	392,270,856	161,516	20	161,536
ELECTORAL AREA C	211,439,851	87,060	44	87,103
ELECTORAL AREA D	139,160,419	57,299	41	57,340
ELECTORAL AREA E	165,805,537	68,270	(1)	68,269
ELECTORAL AREA F	126,319,257	52,012	(295)	51,717
ELECTORAL AREA G	131,814,972	54,274	9	54,283
ELECTORAL AREA H	134,136,119	55,230	46	55,276
ELECTORAL AREA I	159,951,507	65,859	86	65,945
TOTAL	1,682,612,353	692,810	(0)	692,810

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

0.0412

COST PER \$100,000 HOUSEHOLD
4.12

COWICHAN VALLEY REGIONAL DISTRICT

2022-2026 FINANCIAL EXPENDITURE PROGRAM

Service: Bylaw Enforcement

Function: 328

TOTAL EXPENDITURE	2021	2022	2023	2024	2025	2026
Operational Costs	\$965,534	\$954,540	\$973,631	\$993,103	\$1,012,965	\$1,033,225
Long Term Debt						
Short Term Debt	6,132	6,131	6,131	3,579		
Capital						
Transfer to Capital Reserve	10,000	20,000	20,000	20,000	20,000	20,000
TOTAL APPLICATION OF FUNDS	\$981,666	\$980,671	\$999,762	\$1,016,682	\$1,032,965	\$1,053,225
<u>SOURCES OF FUNDS</u>						
Requisition/Parcel Tax	\$692,810	\$692,810	\$706,666	\$720,800	\$735,215	\$749,920
User Fee						
Transfer from Capital Reserve						
Other - Permit Fees and Tickets	253,856	287,861	293,096	295,882	297,750	303,305
Debt Proceeds						
Transfer from Operating Reserve	35,000					
Surplus/(Deficit)						
TOTAL SOURCE OF FUNDS	\$981,666	\$980,671	\$999,762	\$1,016,682	\$1,032,965	\$1,053,225

2021 Debt Short Term with Principal & Interest

Borrowed	Amount	Maturity	P & I
New Vehicle	\$21,015	2024	\$6,132
Total			<u>\$6,132</u>



Account Code : ??-?-????-???? To : ??-?-????-????

Function Type : Selective

**GENERAL REVENUE FUND
 328 - BYLAW ENFORCEMENT**

		2020 ACTUAL	2021 ACTUAL	2021 AMENDED BUDG	2022 PROVISIONAL
OPERATING REV					
2000 GRANTS					
01-1-2000-2100	FEDERAL GRANTS IN LIEU	-203	-184	0	0
	Total GRANTS	-203	-184	0	0
4433 RECOVERY OF COSTS					
01-1-4433-0000	GENERAL	-3,651	-1,722	0	0
	Total RECOVERY OF COSTS	-3,651	-1,722	0	0
5100 FEES & PERMITS					
01-1-5100-3506	SOIL DEPOSIT PERMIT	-350,578	-215,575	-249,356	-283,361
	Total FEES & PERMITS	-350,578	-215,575	-249,356	-283,361
5211 VIOLATION FINES					
01-1-5211-0010	PLANNING TICKETS	0	0	-500	-500
01-1-5211-0011	REGULATORY TICKETS	0	-6,065	-2,000	-2,000
01-1-5211-0012	ENGINEERING TICKETS	0	0	-2,000	-2,000
	Total VIOLATION FINES	0	-6,065	-4,500	-4,500
5900 MISCELLANEOUS					
01-1-5900-5015	WCB RECOVERIES	-435	0	0	0
	Total MISCELLANEOUS	-435	0	0	0
6930 SALE OF ASSETS					
01-1-6930-0000	TANGIBLE CAPITAL	-3,851	0	0	0
	Total SALE OF ASSETS	-3,851	0	0	0
7571 REQUISITION					
01-1-7571-0000	REQUISITION	-662,810	-692,810	-692,810	-692,810
	Total REQUISITION	-662,810	-692,810	-692,810	-692,810
9120 TRANSFER FROM OPERATING RESERVE					
01-1-9120-0000	TSF FROM OPERATING RESEF	-150,000	0	-35,000	0
	Total TRANSFER FROM OPERA	-150,000	0	-35,000	0
	Total OPERATING REV	-1,171,529	-916,356	-981,666	-980,671
OPERATING EXP					
2920 ENFORCEMENT AND INSPECTION EXPENDITURES					
01-2-2920-1101	SALARIES/FULL TIME REGULA	309,379	355,681	394,733	412,880
01-2-2920-1204	WAGES - HOURLY	0	5,174	0	0
01-2-2920-1400	BENEFITS	83,417	104,366	107,725	127,184
01-2-2920-2111	TRAVEL	45	405	3,200	3,200

Cowichan Valley Regional District
Budget Report by Cost Center



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**GENERAL REVENUE FUND
 328 - BYLAW ENFORCEMENT**

		2020 ACTUAL	2021 ACTUAL	2021 AMENDED BUDG	2022 PROVISIONAL
01-2-2920-2122	COURIER & EXPRESS	70	0	200	200
01-2-2920-2131	TELEPHONE	867	876	2,300	2,300
01-2-2920-2210	ADVERTISING	275	368	4,000	4,000
01-2-2920-2230	SUBSCRIPTIONS	0	0	300	300
01-2-2920-2321	LEGAL SERVICES	127,147	107,212	200,000	175,000
01-2-2920-2327	LAND TITLES EXPENSES	0	619	1,500	1,500
01-2-2920-2330	CONSULTANTS	22,740	48,719	61,410	25,000
01-2-2920-2338	CONTRACT FOR SERVICES	12,877	13,000	13,000	13,000
01-2-2920-2340	TRAINING & DEVELOPMENT	2,102	3,324	5,000	5,000
01-2-2920-2341	REGISTRAR/CONFERENCES/S	0	0	3,000	3,000
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	180	120	1,500	1,500
01-2-2920-2475	MISCELLANEOUS EQUIPMENT	6,166	45	5,000	5,000
01-2-2920-2476	PURCHASED REPAIRS/OFFICE	0	0	800	800
01-2-2920-2532	COMPUTER SOFTWARE UPGR	7,575	2,733	5,000	5,000
01-2-2920-4100	ALLOC - GENERAL GOVERNME	21,890	43,714	43,714	55,498
01-2-2920-4106	ALLOC - BYLAW ENFORCEMEN	0	50,000	50,000	50,000
01-2-2920-4203	ALLOC - PLANNING	0	7,548	7,548	7,548
01-2-2920-4560	ALLOC - LIABILITY INSURANCE	7,546	8,413	8,413	8,834
01-2-2920-4585	ALLOC - BUILDING COSTS	18,298	21,142	21,142	21,426
01-2-2920-5110	SUNDRY EXPENSES	43	268	200	200
01-2-2920-5411	CLOTHING	692	1,112	2,000	2,000
01-2-2920-5919	SAFETY SUPPLIES	4,896	345	900	1,395
01-2-2920-5920	SUPPLIES - OFFICE	643	633	2,700	2,700
01-2-2920-8150	BANK CHARGES	0	0	1,200	1,200
01-2-2920-9910	CONTINGENCY	0	0	5,174	5,000
	Total ENFORCEMENT AND INSP	626,849	775,818	952,734	941,740
3921 2010 JEEP (674XDC)					
01-2-3921-5310	FUEL & LUBRICANTS	227	0	0	0
	Total 2010 JEEP (674XDC)	227	0	0	0
6126 2008 JEEP (142JXV)(NINO)					
01-2-6126-5310	FUEL & LUBRICANTS	52	0	0	0
	Total 2008 JEEP (142JXV)(NINO)	52	0	0	0
6136 2017 FORD ESCAPE (FS8 90P)(ROB)					
01-2-6136-2373	INSURANCE/AUTOMOTIVE EQ	1,452	776	2,000	2,000
01-2-6136-2570	PURCHASED MAINTENANCE/V	98	0	300	300
01-2-6136-5310	FUEL & LUBRICANTS	1,498	1,905	1,800	1,800
	Total 2017 FORD ESCAPE (FS8 90P)(ROB)	3,047	2,681	4,100	4,100

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**GENERAL REVENUE FUND
 328 - BYLAW ENFORCEMENT**

	2020 ACTUAL	2021 ACTUAL	2021 AMENDED BUDG	2022 PROVISIONAL
6138 2018 ESCAPE (HJ596H)(NINO)				
01-2-6138-2373 INSURANCE/AUTOMOTIVE EQI	1,670	806	2,000	2,000
01-2-6138-2570 PURCHASED MAINTENANCE/V	0	499	300	300
01-2-6138-5310 FUEL & LUBRICANTS	1,201	1,362	1,800	1,800
Total 2018 ESCAPE (HJ596H)(NII)	2,871	2,666	4,100	4,100
6147 2019 F150 (NX6412)				
01-2-6147-2373 INSURANCE/AUTOMOTIVE EQI	2,002	928	2,000	2,000
01-2-6147-2570 PURCHASED MAINTENANCE/V	2,154	164	600	600
01-2-6147-5310 FUEL & LUBRICANTS	1,833	2,078	2,000	2,000
Total 2019 F150 (NX6412)	5,989	3,170	4,600	4,600
8115 SHORT TERM DEBT				
01-2-8115-8215 INTEREST	417	168	452	114
01-2-8115-8216 PRINCIPAL	5,714	5,963	5,680	6,017
Total SHORT TERM DEBT	6,131	6,131	6,132	6,131
8241 TRANSFER TO CAPITAL RESERVE				
01-2-8241-0000 TSF TO CAPITAL RESERVE	163,851	10,000	10,000	20,000
Total TRANSFER TO CAPITAL RE	163,851	10,000	10,000	20,000
9900 INTERNAL RECOVERIES				
01-2-9900-4203 ALLOC - INSPECTIONS	-500	0	0	0
Total INTERNAL RECOVERIES	-500	0	0	0
Total OPERATING EXP	808,517	800,466	981,666	980,671
CAPITAL REV				
7571 REQUISITION				
01-7-7571-0000 REQUISITION	-30,000	0	0	0
Total REQUISITION	-30,000	0	0	0
9120 TRANSFER FROM OPERATING RESERVE				
01-7-9120-0000 TRANSFER FROM OPERATING	-44,516	0	0	0
Total TRANSFER FROM OPERAT	-44,516	0	0	0
Total CAPITAL REV	-74,516	0	0	0
CAPITAL EXP				
8221 TRANSFER/GENERAL CAPITAL				
01-8-8221-6113 FURNITURE, FIXTURES, EQUIP	22,759	0	0	0
01-8-8221-6126 VEHICLES & MACHINERY	44,516	0	0	0
Total TRANSFER/GENERAL CAP	67,275	0	0	0

Cowichan Valley Regional District
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GENERAL REVENUE FUND
328 - BYLAW ENFORCEMENT

	2020 ACTUAL	2021 ACTUAL	2021 AMENDED BUDG	2022 PROVISIONAL
Total CAPITAL EXP	67,275	0	0	0
Surplus/Deficit	-370,253	-115,890	0	0

**Cowichan Valley Regional District
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	2020 ACTUAL	2021 ACTUAL	2021 AMENDED BUDG	2022 PROVISIONAL
Summary Total Revenues	-1,171,529	-916,356	-981,666	-980,671
Summary Total Expenses	808,517	800,466	981,666	980,671
Summary Surplus/Deficit	-370,253	-115,890	0	0

2022 Year over Year Comparative Analysis

Function:

328 - Bylaw Enforcement

Requisition Change		2021 Requisition \$692,810	Proposed 2022 Requisition \$692,810	Requisition \$ Increase (Decrease) 0	Requisition % Increase (Decrease) 0.00%
A) Core Budget					
		<u>2021 \$ Budget</u>	<u>2022 \$ Budget</u>	<u>Requisition \$ Increase (Decrease)</u>	<u>Requisition % Increase (Decrease)</u>
Explanation of increase/decrease:					
	Increased Revenue from Soil Deposit Permits	(249,356)	(283,361)	-34,005	(4.91%)
	Increased Wage and Benefit Expense	502,458	540,064	37,606	5.43%
	Increased Alloc - Liability Ins	8,413	8,834	421	0.06%
	Increased Alloc - Gen Gov	43,714	55,498	11,784	1.70%
	Increased Alloc - Building Cost	21,142	21,426	284	0.04%
	Increase to Capital Reserve	10,000	20,000	10,000	1.44%
	Increased Safety Supplies	900	1,395	495	0.07%
	Decrease Contingency	5,174	5,000	-174	(0.03%)
	Decrease Consultant	61,410	25,000	-36,410	(5.26%)
	Decreased Legal Fees	200,000	175,000	-25,000	(3.61%)
	Decrease Short Term Debt	6,132	6,131	-1	(0.00%)
	Subtotal	<u>609,987</u>	<u>574,987</u>	<u>-35,000</u>	<u>(5.05%)</u>
B) Prior Year One-time Items					
	Decreased Transfer from Operating Reserves (Consultants)	-35,000	0	35,000	5.05%
		0	0	0	0.00%
	Subtotal	<u>-35,000</u>	<u>0</u>	<u>35,000</u>	<u>5.05%</u>
Draft 2022 Budget				<u>-</u>	<u>0.00%</u>
C) Supplemental Items					
1)			-	0	0.00%
2)			-	0	0.00%
	Subtotal	<u>-</u>	<u>-</u>	<u>0</u>	<u>0.00%</u>
Draft 2022 Requisition change if Supplemental items are Approved				<u>\$0</u>	<u>0.00%</u>
Notes:					
1) The Operating Reserve balance at December 31, 2020 is \$768943 with \$0 committed in 2021 - uncommitted balance is \$768943.					
2) The Capital Reserve balance at December 31, 2020 is \$0 with \$10000 committed in 2021 - uncommitted balance is \$10000					