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**	**700,358**
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	251,745,251	89,763	(0)	89,763
ELECTORAL AREA B	458,224,452	163,385	(17)	163,368
ELECTORAL AREA C	245,660,000	87,593	22	87,615
ELECTORAL AREA D	162,332,221	57,881	(28)	57,854
ELECTORAL AREA E	194,669,123	69,412	(9)	69,402
ELECTORAL AREA F	149,822,482	53,421	14	53,435
ELECTORAL AREA G	153,732,836	54,815	9	54,825
ELECTORAL AREA H	155,545,631	55,462	11	55,473
ELECTORAL AREA I	192,466,609	68,626	(2)	68,624
TOTAL	1,964,198,605	700,358	0	700,358

RESIDENTIAL TAX RATE:	**0.0357**	**COST PER $100,000 HOUSEHOLD**
(PER $1000 OF NET TAXABLE VALUE)		**3.57**

COWICHAN VALLEY REGIONAL DISTRICT

2023-2027 FINANCIAL EXPENDITURE PROGRAM

Service: Bylaw Enforcement

Function: 328

TOTAL EXPENDITURE	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**
Operational Costs	$954,540	$896,714	$965,222	$985,721	$1,006,665	$1,028,067
Long Term Debt						
Short Term Debt	6,131	6,133	3,579			
Capital						
Transfer to Capital Reserve	20,000					
TOTAL APPLICATION OF FUNDS	$980,671	$902,847	$968,801	$985,721	$1,006,665	$1,028,067
SOURCES OF FUNDS						
Requisition/Parcel Tax	$692,810	$700,358	$766,312	$783,232	$804,176	$825,578
User Fee						
Transfer from Capital Reserve						
Other - Permit Fees and Tickets	287,861	202,489	202,489	202,489	202,489	202,489
Debt Proceeds						
Transfer from Operating Reserve						
Surplus/(Deficit)						
TOTAL SOURCE OF FUNDS	$980,671	$902,847	$968,801	$985,721	$1,006,665	$1,028,067

2023 Debt Short Term with Principal & Interest

Borrowed	Amount	Maturity	P & I
New Vehicle	$8,870	2024	$6,133
Total			**$6,133**

Budget Report by Cost Center

CVRD

Account Code : ??-?-????-???? **To :** ??-?-????-???? **Function Type :** Selective

GENERAL REVENUE FUND
328 - BYLAW ENFORCEMENT

		2020 ACTUAL	2021 ACTUAL	2022 AMENDED BUDG	2023 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	-283,361	-197,989
	Total FEES & PERMITS	-350,578	-215,575	-283,361	-197,989
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	-700,358
	Total REQUISITION	-662,810	-692,810	-692,810	-700,358
9120 TRANSFER FROM OPERATING RESERVE					
01-1-9120-0000	TSF FROM OPERATING RESEF	-150,000	0	0	0
	Total TRANSFER FROM OPERAT	-150,000	0	0	0
	Total OPERATING REV	-1,171,529	-916,356	-980,671	-902,847
OPERATING EXP					
2920 ENFORCEMENT AND INSPECTION EXPENDITURES					
01-2-2920-1101	SALARIES/FULL TIME REGULA	309,379	355,681	412,880	404,955
01-2-2920-1204	WAGES - HOURLY	0	5,174	0	52,023
01-2-2920-1400	BENEFITS	83,417	104,366	127,184	124,395
01-2-2920-2111	TRAVEL	45	405	3,200	3,200

Account Code : ??-?-????-???? **To :** ??-?-????-???? **Function Type :** Selective

GENERAL REVENUE FUND
328 - BYLAW ENFORCEMENT

		2020 ACTUAL	2021 ACTUAL	2022 AMENDED BUDG	2023 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	175,000	75,000
01-2-2920-2327	LAND TITLES EXPENSES	0	619	1,500	1,500
01-2-2920-2330	CONSULTANTS	22,740	48,719	25,000	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	REGISTRAT/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	55,498	81,468
01-2-2920-4106	ALLOC - BYLAW ENFORCEMEI	0	50,000	50,000	0
01-2-2920-4203	ALLOC - PLANNING	0	7,548	7,548	7,548
01-2-2920-4535	ALLOC - GM LAND USE SERVI	0	0	0	51,880
01-2-2920-4560	ALLOC - LIABILITY INSURANCE	7,546	8,413	8,834	9,275
01-2-2920-4585	ALLOC - BUILDING COSTS	18,298	21,142	21,426	0
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	1,395	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	5,000	5,000
	Total ENFORCEMENT AND INSP	626,849	775,818	941,740	889,914
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

Account Code : ??-?-????-???? **To :** ??-?-????-???? **Function Type :** Selective

GENERAL REVENUE FUND
328 - BYLAW ENFORCEMENT

		2020 ACTUAL	2021 ACTUAL	2022 AMENDED BUDG	2023 PROVISIONAL
	Total 2017 FORD ESCAPE (FS8	3,047	2,681	4,100	4,100
6138 2018 ESCAPE (HJ596H)(NINO)					
01-2-6138-2373	INSURANCE/AUTOMOTIVE EQ	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)(NI	2,871	2,666	4,100	4,100
6147 2019 F150 (NX6412)					
01-2-6147-2373	INSURANCE/AUTOMOTIVE EQ	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	114	66
01-2-8115-8216	PRINCIPAL	5,714	5,963	6,017	6,067
	Total SHORT TERM DEBT	6,131	6,131	6,131	6,133
8241 TRANSFER TO CAPITAL RESERVE					
01-2-8241-0000	TSF TO CAPITAL RESERVE	163,851	10,000	20,000	0
	Total TRANSFER TO CAPITAL RE	163,851	10,000	20,000	0
9900 INTERNAL RECOVERIES					
01-2-9900-4203	ALLOC - INSPECTIONS	-500	0	0	0
01-2-9900-4208	ALLOC - ANIMAL CONTROL	0	0	0	-6,000
	Total INTERNAL RECOVERIES	-500	0	0	-6,000
	Total OPERATING EXP	808,517	800,466	980,671	902,847
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, EQUIF	22,759	0	0	0

Account Code : ??-?-????-???? **To :** ??-?-????-???? **Function Type :** Selective

GENERAL REVENUE FUND
328 - BYLAW ENFORCEMENT

		2020 ACTUAL	2021 ACTUAL	2022 AMENDED BUDG	2023 PROVISIONAL
01-8-8221-6126	VEHICLES & MACHINERY	44,516	0	0	0
	Total TRANSFER/GENERAL CAP	67,275	0	0	0
	Total CAPITAL EXP	67,275	0	0	0
	Surplus/Deficit	**-370,253**	**-115,890**	**0**	**0**

Budget Report by Cost Center

CVRD

Account Code : ??-?-????-???? **To :** ??-?-????-???? **Function Type :** Selective

	2020 ACTUAL	2021 ACTUAL	2022 AMENDED BUDG	2023 PROVISIONAL
Summary Total Revenues	**-1,171,529**	**-916,356**	**-980,671**	**-902,847**
Summary Total Expenses	**808,517**	**800,466**	**980,671**	**902,847**
Summary Surplus/Deficit	**-370,253**	**-115,890**	**0**	**0**

2023 Year over Year Comparative Analysis

Function: **328 - Bylaw Enforcement**

Requisition Change			2022 Requisition	Proposed 2023 Requisition			Requisition $ Increase (Decrease)	Requisition % Increase (Decrease)
			$692,810	$640,358			(52,452)	(7.57%)
A)	**Core Budget**				**2022 $ Budget**	**2023 $ Budget**	**Requisition $ Increase (Decrease)**	**Requisition % Increase (Decrease)**
Explanation of increase/decrease:		Decreased Soil Permit Revenue			(283,361)	(197,989)	85,372	12.32%
		Decreased Wages Expense			374,324	359,150	(15,174)	(2.19%)
		Decreased Benefits Expense			115,231	110,200	(5,031)	(0.73%)
		Increased Wages - Hourly			50,509	52,023	1,514	0.22%
		Decreased Leagal Service			175,000	75,000	(100,000)	(14.43%)
		Increased Alloc - Animal Control			0	-6,000	(6,000)	(0.87%)
		Increased Alloc - General Gov and building costs			76,924	81,468	4,544	0.66%
		Decreased Alloc - Building (Bylaw Enforcement)			50,000	0	(50,000)	(7.22%)
		Increased Alloc - GM Planning			0	51,882	51,882	7.49%
		Increased Alloc - Liability Ins			8,834	9,275	441	0.06%
							0	0.00%
				Subtotal	**567,461**	**535,009**	**(32,452)**	**(4.68%)**
B)	**Prior Year One-time items**							
				Subtotal	**0**	**0**	**0**	**0.00%**
	Max Draft 2023 Budget						**(32,452)**	**(4.68%)**
C)	**Other items to maintain service level**							
		Decreased Transfer to Capital Reserve			20,000		(20,000)	(2.89%)
							0	0.00%
				Subtotal	**20,000**	**0**	**(20,000)**	**(2.89%)**
	Total Draft 2023 Budget						**(52,452)**	**(7.57%)**
D)	**Supplemental Items**							
1)		Capital			-		0	0.00%
		Reserves			-		0	0.00%
2)	**RFT Bylaw Supervisor**	Operating			-	115,991	115,991	16.74%
				Subtotal	**-**	**115,991**	**115,991**	**16.74%**
	Max 2023 Requisition change if Supplemental & Other Items are Approved						**63,539**	**9.17%**

Notes:

1) The Operating Reserve balance at December 31, 2021 is $929,833 with $0 committed in 2022 - uncommitted balance is $929,833.

2) The Capital Reserve balance at December 31, 2021 is $0 with -$20,000 committed in 2022 - uncommitted balance is $20,000.