

325 – Community Planning

The Community Planning Budget funds Electoral Area planning services, including development application processes, the preparation and maintenance of land use and planning bylaws and policies, and special projects. Expenditure categories vary, with salaries and benefits being the largest. The function is primarily funded from requisition with application fees and grants providing secondary revenue sources.

325 - COMMUNITY PLANNING

TOTAL REQUISITION

2,371,393

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	152,473,871	329,853	(115)	329,737
ELECTORAL AREA B	247,344,898	535,091	221	535,312
ELECTORAL AREA C	144,270,561	312,106	25	312,131
ELECTORAL AREA E	106,917,325	231,298	43	231,341
ELECTORAL AREA F	98,691,104	213,502	(396)	213,106
ELECTORAL AREA I	99,209,089	214,623	61	214,684
CODE Z*	247,265,443	534,919	162	535,081
TOTAL	1,096,172,291	2,371,393	0	2,371,393

RESIDENTIAL TAX RATE:

0.2163

COST PER \$100,000 HOUSEHOLD

(PER \$1000 OF NET TAXABLE VALUE)

21.63

*CODE Z INCLUDES ELECTORAL AREAS D, G, & H, EXCLUDING ISLANDS TRUST

COWICHAN VALLEY REGIONAL DISTRICT

2019-2023 FINANCIAL EXPENDITURE PROGRAM

Service: Community Planning

Function: 325

TOTAL EXPENDITURE	2018	2019	2020	2021	2022	2023
Operational Costs	\$2,594,890	\$2,727,730	\$2,725,072	\$2,667,691	\$2,715,985	\$2,765,245
Long Term Debt						
Short Term Debt	39,019	39,016	39,016	39,016	39,016	39,016
Capital	150,000					
Transfer to Capital Reserve	6,000	8,000	8,000	8,000	8,000	8,000
TOTAL APPLICATION OF FUNDS	\$2,789,909	\$2,774,746	\$2,772,088	\$2,714,707	\$2,763,001	\$2,812,261
SOURCES OF FUNDS						
Requisition	2,347,609	2,371,393	2,419,724	2,414,707	2,463,001	2,512,261
User Fee	157,300	250,000	300,000	300,000	300,000	300,000
Transfer from Operating Reserve	20,000	50,453	52,364			
Other	100,000	900				
Debt Proceeds	150,000					
Surplus/(Deficit)	15,000	102,000				
TOTAL SOURCE OF FUNDS	\$2,789,909	\$2,774,746	\$2,772,088	\$2,714,707	\$2,763,001	\$2,812,261

2019 Debt Short Term with Principal & Interest

Borrowed	Amount	Maturity	P & I
Renovation	\$178,680	2023	39,016

Total **\$39,016**

Cowichan Valley Regional District
Budget Report by Cost Center



Account Code : -- - To : -- -

Function Type : Selective

		GENERAL REVENUE FUND 325 - COMMUNITY PLANNING							
		2017 ACTUAL	2017 AMEND BUDGET	2018 ACTUAL	2018 2ND AMEND BU	2019 PROVISIONAL			
OPERATING REV									
2000 GRANTS									
01-1-2000-2100	FEDERAL GRANTS IN LIEU	-650	0	-727	0	-800			
01-1-2000-2109	FEDERAL GAS TAX FUNDING	-44,195	-100,000	-55,805	-100,000	0			
01-1-2000-2121	PROVINCIAL CONDITIONAL	-19,750	0	0	0	0			
	Total GRANTS	-64,594	-100,000	-56,532	-100,000	-800	0	0	
4433 RECOVERY OF COSTS									
01-1-4433-0000	GENERAL	-155	0	-1,000	0	0			
	Total RECOVERY OF COSTS	-155	0	-1,000	0	0	0	0	
4771 SALES									
01-1-4771-3610	PUBLICATIONS & BYLAWS	-193	-200	-63	-200	-100			
	Total SALES	-193	-200	-63	-200	-100	0	0	
5100 FEES & PERMITS									
01-1-5100-3515	SIGN PERMITS	-350	-100	-240	-100	-0			
01-1-5100-3525	FILE REVIEW FEES	-1,714	-500	0	-1,000	-1,000			
01-1-5100-3555	A.L.R. APPEAL FEES	1,900	-1,500	-5,800	-1,000	-3,000			
01-1-5100-3560	SUBDIVISION APPLICATION FE	-27,500	-45,000	-17,700	-45,000	-58,000			
01-1-5100-3565	OTHER PLANNING APPLICATIC	-51,642	-60,000	-65,271	-60,000	-62,000			
01-1-5100-3570	DEVELOPMENT PERMITS	-45,996	-40,000	-88,386	-50,000	-126,000			
	Total FEES & PERMITS	-125,302	-147,100	-177,397	-157,100	-250,000	0	0	
5900 MISCELLANEOUS									
01-1-5900-2700	GENERAL	-196	0	-466	0	0			
	Total MISCELLANEOUS	-196	0	-466	0	0	0	0	
5921 DONATIONS									
01-1-5921-2700	GENERAL	-455	0	-85	0	0			
	Total DONATIONS	-455	0	-85	0	0	0	0	
7571 REQUISITION									
01-1-7571-0000	REQUISITION	-2,004,500	-2,004,500	-2,347,609	-2,347,609	-2,371,393			
	Total REQUISITION	-2,004,500	-2,004,500	-2,347,609	-2,347,609	-2,371,393	0	0	
9110 SURPLUS/DEFICIT - CURRENT YEAR									
01-1-9110-0000	SURPLUS/DEFICIT	-3,808	-3,808	-15,000	-15,000	-102,000			
	Total SURPLUS/DEFICIT - CURR	-3,808	-3,808	-15,000	-15,000	-102,000	0	0	
9120 TRANSFER FROM OPERATING RESERVE									



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Function Type : Selective

		GENERAL REVENUE FUND 325 - COMMUNITY PLANNING						
		2017 ACTUAL	2017 AMEND BUDGET	2018 ACTUAL	2018 2ND AMEND BU	2019 PROVISIONAL		
01-1-9120-0000	TSF FROM OPERATING RESEF	0	0	-20,000	-20,000	-50,453		
	Total TRANSFER FROM OPERA	0	0	-20,000	-20,000	-50,453	0	0
	Total OPERATING REV	-2,199,203	-2,255,608	-2,618,152	-2,639,909	-2,774,746		
OPERATING EXP								
2920 ENFORCEMENT AND INSPECTION EXPENDITURES								
01-2-2920-1101	SALARIES/FULL TIME REGULA	0	0	-58	0	0		
01-2-2920-1400	BENEFITS	0	0	-11	0	0		
01-2-2920-5920	SUPPLIES - OFFICE	0	0	54	0	0		
	Total ENFORCEMENT AND INSP	0	0	-15	0	0	0	0
6100 PLANNING EXPENDITURES								
01-2-6100-1101	SALARIES/FULL TIME REGULA	998,732	980,000	1,182,346	1,205,174	1,306,551		
01-2-6100-1400	BENEFITS	245,331	255,000	268,902	327,848	364,804		
01-2-6100-2111	TRAVEL	1,450	6,000	1,296	8,000	8,600		
01-2-6100-2121	POSTAGE	3,936	3,000	6,874	3,000	3,000		
01-2-6100-2122	COURIER & EXPRESS	81	1,000	79	1,000	1,000		
01-2-6100-2131	TELEPHONE	7,138	8,000	6,577	8,000	8,000		
01-2-6100-2210	ADVERTISING	18,739	30,000	12,149	40,000	40,000		
01-2-6100-2229	PUBLICATIONS & BOOKS	2,556	1,500	3,312	1,500	1,750		
01-2-6100-2320	LEGAL SERVICES	20,132	25,000	41,512	40,000	50,000		
01-2-6100-2327	LAND TITLES EXPENSES	880	3,000	12,042	3,000	3,000		
01-2-6100-2330	CONSULTANTS	9,540	25,000	119,114	100,000	118,000		
01-2-6100-2340	TRAINING & DEVELOPMENT	5,394	7,000	2,472	8,000	10,000		
01-2-6100-2341	REGISTRAT/CONFERENCES/S	6,016	8,000	11,083	8,000	10,000		
01-2-6100-2371	INSURANCE - CASUALTY	450	450	0	450	450		
01-2-6100-2372	INSURANCE DEDUCTIBLES	0	0	0	0	0		
01-2-6100-2375	INSURANCE CLAIMS	0	4,000	13,499	4,000	4,000		
01-2-6100-2394	MEETING EXP.-COMMITTEE/CX	5,204	3,500	1,933	3,500	3,500		
01-2-6100-2395	MEMBERSHIPS	6,781	5,500	7,510	6,500	7,500		
01-2-6100-2475	MISCELLANEOUS EQUIPMENT	10,243	15,000	23,354	15,000	15,000		
01-2-6100-2476	PURCHASED REPAIRS/OFFICE	0	1,000	0	1,000	1,000		
01-2-6100-2532	COMPUTER SOFTWARE UPGR	9,262	10,000	10,835	10,000	10,000		
01-2-6100-2535	PURCHASED MTC. - PHOTOC	6,158	10,000	8,898	10,000	10,000		
01-2-6100-2543	B.C. ON-LINE	215	2,500	168	2,500	1,000		
01-2-6100-2607	SIGNS	0	15,000	0	30,000	29,005		
01-2-6100-2610	RENTALS - BUILDING	4,650	3,500	4,200	4,500	5,000		
01-2-6100-4100	ALLOC - GENERAL GOVERNME	100,641	100,641	89,239	89,239	83,093		
01-2-6100-4105	PROJECT EXPENDITURES	20,606	0	0	0	10,000		
01-2-6100-4150	ALLOC - BYLAW ENFORCEMEN	80,000	80,000	80,000	80,000	65,000		
01-2-6100-4200	ALLOC - BUILDING COSTS	221,635	221,635	250,711	250,711	157,153		



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		GENERAL REVENUE FUND 325 - COMMUNITY PLANNING							
		2017	2017	2018	2018	2019			
		ACTUAL	AMEND BUDGET	ACTUAL	2ND AMEND BU	PROVISIONAL			
01-2-6100-4540	ALLOC - INFO TECHNOLOGY	71,964	71,964	94,016	94,016	78,870			
01-2-6100-4550	ALLOC - HUMAN RESOURCES	33,549	33,549	38,628	38,628	60,210			
01-2-6100-4560	ALLOC - LIABILITY INSURANCE	4,839	5,870	5,360	5,870	4,144			
01-2-6100-5110	SUNDRY EXPENSES	2,312	1,500	15,909	49,000	3,000			
01-2-6100-5126	REGIONAL SUSTAINABILITY	44,195	100,000	55,718	100,000	18,500			
01-2-6100-5910	PRINTING	801	1,000	0	1,000	500			
01-2-6100-5919	SAFETY SUPPLIES	1,239	1,000	0	1,000	1,000			
01-2-6100-5920	SUPPLIES - OFFICE	4,053	8,000	8,134	8,000	11,000			
01-2-6100-8150	BANK CHARGES	1,648	1,000	793	1,500	1,500			
01-2-6100-9910	CONTINGENCY	0	16,608	0	25,000	41,498			
Total PLANNING EXPENDITURE:		1,950,370	2,065,717	2,376,662	2,584,936	2,546,628	0	0	
6119 08 HONDA (258EXW)									
01-2-6119-2373	INSURANCE/AUTOMOTIVE EQI	1,433	1,618	1,253	0	1,321			
01-2-6119-2470	PURCHASED REPAIRS - VEHIC	82	300	398	0	300			
01-2-6119-2570	PURCHASED MAINTENANCE/V	0	300	205	0	300			
01-2-6119-5310	FUEL & LUBRICANTS	486	550	377	0	500			
Total 08 HONDA (258EXW)		2,000	2,768	2,233	0	2,421	0	0	
6130 AREA E OCP/ZONING									
01-2-6130-2210	ADVERTISING	349	10,000	0	10,000	10,000			
01-2-6130-2330	CONSULTANTS	6,866	56,400	0	0	0			
01-2-6130-5110	SUNDRY EXPENSES	1,316	10,000	474	35,000	0			
Total AREA E OCP/ZONING		8,531	76,400	474	45,000	10,000	0	0	
6131 AREA F OCP/ZONING									
01-2-6131-2210	ADVERTISING	0	2,000	314	2,000	0			
01-2-6131-5110	SUNDRY EXPENSES	0	20,500	0	20,000	0			
Total AREA F OCP/ZONING		0	22,500	314	22,000	0	0	0	
6132 AREA B NORTH PLAN									
01-2-6132-2210	ADVERTISING	0	3,000	737	8,000	0			
01-2-6132-5110	SUNDRY EXPENSES	0	12,000	0	12,400	0			
Total AREA B NORTH PLAN		0	15,000	737	20,400	0	0	0	
6133 COWICHAN BAY CHARRETTE									
01-2-6133-2210	ADVERTISING	0	2,000	0	0	0			
01-2-6133-5110	SUNDRY EXPENSES	0	63,000	0	0	0			
Total COWICHAN BAY CHARRET		0	65,000	0	0	0	0	0	
6134 PLANNING VEHICLE #1									
01-2-6134-2373	INSURANCE/AUTOMOTIVE EQI	0	0	0	1,701	1,750			



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		2017	2017	2018	2018	2019			
		ACTUAL	AMEND BUDGET	ACTUAL	2ND AMEND BU	PROVISIONAL			
01-2-6134-2470	PURCHASED REPAIRS - VEHIC	0	0	0	300	200			
01-2-6134-2570	PURCHASED MAINTENANCE/V	0	0	0	300	300			
01-2-6134-5310	FUEL & LUBRICANTS	0	0	0	550	1,200			
Total PLANNING VEHICLE #1		0	0	0	2,851	3,450	0	0	
6135 PLANNING VEHICLE #2									
01-2-6135-2373	INSURANCE/AUTOMOTIVE EQI	0	0	0	1,750	0			
01-2-6135-2470	PURCHASED REPAIRS - VEHIC	0	0	0	200	0			
01-2-6135-2570	PURCHASED MAINTENANCE/V	0	0	0	300	0			
01-2-6135-5310	FUEL & LUBRICANTS	0	0	0	1,200	0			
Total PLANNING VEHICLE #2		0	0	0	3,450	0	0	0	
6137 HARMONIZATION/MODERNIZATION									
01-2-6137-2330	CONSULTANTS	0	0	0	0	126,000			
01-2-6137-3570	DEVELOPMENT PERMIT WOR	0	0	0	0	40,000			
01-2-6137-3571	PUBLIC ENGAGEMENT/PARTIC	0	0	0	0	38,000			
01-2-6137-5110	SUNDRY EXPENSES	0	0	0	0	38,222			
Total HARMONIZATION/MODERN		0	0	0	0	242,222	0	0	
6195 BYLAW ENFORCEMENT EXPENDITURES									
01-2-6195-2321	LEGAL SERVICES	0	0	116	0	0			
Total BYLAW ENFORCEMENT E		0	0	116	0	0	0	0	
6501 E.D.C. EXPENDITURES									
01-2-6501-1204	WAGES - HOURLY	0	0	-150	0	0			
01-2-6501-1400	BENEFITS	0	0	-20	0	0			
Total E.D.C. EXPENDITURES		0	0	-169	0	0	0	0	
7142 SUMMER STUDENT PROGRAM									
01-2-7142-1204	WAGES - HOURLY	22,637	13,525	18,648	17,500	24,000			
01-2-7142-1400	BENEFITS	2,155	1,248	1,702	1,525	2,200			
Total SUMMER STUDENT PROG		24,792	14,773	20,350	19,025	26,200	0	0	
8115 SHORT TERM DEBT									
01-2-8115-8215	INTEREST	0	1,390	149	2,461	5,020			
01-2-8115-8216	PRINCIPAL	0	27,020	0	36,558	33,996			
Total SHORT TERM DEBT		0	28,410	149	39,019	39,016	0	0	
8241 TRANSFER TO CAPITAL RESERVE									
01-2-8241-0000	TSF TO CAPITAL RESERVE	3,590	3,590	6,000	6,000	8,000			
Total TRANSFER TO CAPITAL RI		3,590	3,590	6,000	6,000	8,000	0	0	

Cowichan Valley Regional District
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		GENERAL REVENUE FUND 325 - COMMUNITY PLANNING						
		2017 ACTUAL	2017 AMEND BUDGET	2018 ACTUAL	2018 2ND AMEND BU	2019 PROVISIONAL		
9900 INTERNAL RECOVERIES								
01-2-9900-4102	ALLOC - PHOTOCOPY	-2,538	-2,550	-2,550	-2,550	-2,550		
01-2-9900-4203	ALLOC - INSPECTIONS	-15,000	-15,000	-15,000	-15,000	-7,548		
01-2-9900-4204	ALLOC - GENERAL GOVERNME	-15,000	-15,000	-79,222	-79,222	-79,222		
01-2-9900-4208	ALLOC - ANIMAL CONTROL	-6,000	-6,000	-6,000	-6,000	-6,000		
01-2-9900-4377	ALLOC - PARKS & TRAILS	0	0	0	0	-7,871		
Total INTERNAL RECOVERIES		-38,538	-38,550	-102,772	-102,772	-103,191	0	0
Total OPERATING EXP		1,950,745	2,255,608	2,304,078	2,639,909	2,774,746		
CAPITAL REV								
8250 M.F.A. FUNDING								
01-7-8250-0002	M.F.A. FUNDING - SHORT TERM	0	-135,000	-178,680	-150,000	0		
Total M.F.A. FUNDING		0	-135,000	-178,680	-150,000	0	0	0
9900 INTERNAL RECOVERIES								
01-7-9900-4600	ALLOC - CAPITAL	0	0	-48,502	0	0		
Total INTERNAL RECOVERIES		0	0	-48,502	0	0	0	0
Total CAPITAL REV		0	-135,000	-227,182	-150,000	0		
CAPITAL EXP								
8221 TRANSFER/GENERAL CAPITAL								
01-8-8221-6122	BUILDING IMPROVEMENTS	7,212	100,000	282,021	150,000	0		
01-8-8221-6126	VEHICLES & MACHINERY	0	35,000	0	0	0		
Total TRANSFER/GENERAL CAP		7,212	135,000	282,021	150,000	0	0	0
Total CAPITAL EXP		7,212	135,000	282,021	150,000	0		
Surplus/Deficit		-241,247	0	-259,235	0	0		

**Cowichan Valley Regional District
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	2017 ACTUAL	2017 AMEND BUDGET	2018 ACTUAL	2018 2ND AMEND BU	2019 PROVISIONAL
Summary Total Revenues	-2,199,203	-2,255,608	-2,618,152	-2,639,909	-2,774,746
Summary Total Expenses	1,950,745	2,255,608	2,304,078	2,639,909	2,774,746
Summary Surplus/Deficit	-241,247	0	-259,235	0	0
