

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 2,430,678

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	157,571,438	332,890	27	332,917
ELECTORAL AREA B	256,043,819	540,925	20	540,946
ELECTORAL AREA C	144,454,712	305,179	(72)	305,108
ELECTORAL AREA E	118,675,553	250,717	825	251,543
ELECTORAL AREA F	103,411,084	218,469	(28)	218,441
ELECTORAL AREA I	104,126,670	219,981	22	220,003
CODE Z*	266,263,519	562,516	(796)	561,720
TOTAL	1,150,546,795	2,430,678	(0)	2,430,678

RESIDENTIAL TAX RATE: 0.2113 COST PER \$100,000 HOUSEHOLD
 (PER \$1000 OF NET TAXABLE VALUE) 21.13

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

COWICHAN VALLEY REGIONAL DISTRICT

2020-2024 FINANCIAL EXPENDITURE PROGRAM

Service: Community Planning

Function: 325

TOTAL EXPENDITURE	2019	2020	2021	2022	2023	2024
Operational Costs	\$2,782,730	\$2,604,527	\$2,633,776	\$2,683,362	\$2,731,776	\$2,825,545
Long Term Debt						
Short Term Debt	39,016	39,016	39,016	39,016	41,179	
Capital						
Transfer to Capital Reserve	8,000	6,500	6,500	6,500	6,500	6,500
TOTAL APPLICATION OF FUNDS	\$2,829,746	\$2,650,043	\$2,679,292	\$2,728,878	\$2,779,455	\$2,832,045
SOURCES OF FUNDS						
Requisition	2,371,393	2,430,678	2,479,292	2,528,878	2,579,455	2,632,045
User Fee	250,000	199,350	200,000	200,000	200,000	200,000
Transfer from Operating Reserve	50,453	46,747				
Transfer from Gas Tax Reserve	55,000					
Other	900	750				
Debt Proceeds						
Surplus/(Deficit)	102,000	(27,482)				
TOTAL SOURCE OF FUNDS	\$2,829,746	\$2,650,043	\$2,679,292	\$2,728,878	\$2,779,455	\$2,832,045

2020 Debt Short Term with Principal & Interest

Borrowed	Amount	Maturity	P & I
Renovation	\$144,685	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	2018 ACTUAL	2019 ACTUAL	2020 AMENDED BUDG
OPERATING REV					
2000 GRANTS					
01-1-2000-2100	FEDERAL GRANTS IN LIEU	-650	-727	-656	-650
01-1-2000-2109	FEDERAL GAS TAX FUNDING	-44,195	-55,805	0	0
01-1-2000-2121	PROVINCIAL CONDITIONAL	-19,750	0	0	0
Total GRANTS		-64,594	-56,532	-656	-650
4433 RECOVERY OF COSTS					
01-1-4433-0000	GENERAL	-155	-1,000	-8,640	0
Total RECOVERY OF COSTS		-155	-1,000	-8,640	0
4771 SALES					
01-1-4771-3610	PUBLICATIONS & BYLAWS	-193	-63	-95	-100
Total SALES		-193	-63	-95	-100
5100 FEES & PERMITS					
01-1-5100-3515	SIGN PERMITS	-350	-240	-625	-50
01-1-5100-3525	FILE REVIEW FEES	-1,714	0	0	-1,000
01-1-5100-3555	A.L.R. APPEAL FEES	1,900	-5,800	-4,050	-3,000
01-1-5100-3560	SUBDIVISION APPLICATION FE	-27,500	-17,700	-31,000	-52,500
01-1-5100-3565	OTHER PLANNING APPLICATIC	-51,642	-65,271	-105,527	-70,000
01-1-5100-3570	DEVELOPMENT PERMITS	-45,996	-88,386	-55,184	-72,800
Total FEES & PERMITS		-125,302	-177,397	-196,386	-199,350
5900 MISCELLANEOUS					
01-1-5900-2700	GENERAL	-196	-466	-473	0
Total MISCELLANEOUS		-196	-466	-473	0
5921 DONATIONS					
01-1-5921-2700	GENERAL	-455	-85	0	0
Total DONATIONS		-455	-85	0	0
7571 REQUISITION					
01-1-7571-0000	REQUISITION	-2,004,500	-2,347,609	-2,371,393	-2,430,678
Total REQUISITION		-2,004,500	-2,347,609	-2,371,393	-2,430,678
9009 TRANSFER FROM GAS TAX RESERVE					
01-1-9009-0000	TSF FROM GAS TAX RESERVE	0	0	-55,000	0
Total TRANSFER FROM GAS TA		0	0	-55,000	0
9110 SURPLUS/DEFICIT - CURRENT YEAR					
01-1-9110-0000	SURPLUS/DEFICIT	-3,808	-15,000	-102,000	27,482



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**GENERAL REVENUE FUND
 325 - COMMUNITY PLANNING**

	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 AMENDED BUDG
Total SURPLUS/DEFICIT - CURR	-3,808	-15,000	-102,000	27,482
9120 TRANSFER FROM OPERATING RESERVE				
01-1-9120-0000 TSF FROM OPERATING RESEF	0	-20,000	-50,453	-46,747
Total TRANSFER FROM OPERATI	0	-20,000	-50,453	-46,747
Total OPERATING REV	-2,199,203	-2,618,152	-2,785,096	-2,650,043
OPERATING EXP				
2920 ENFORCEMENT AND INSPECTION EXPENDITURES				
01-2-2920-1101 SALARIES/FULL TIME REGULA	0	-58	0	0
01-2-2920-1400 BENEFITS	0	-11	0	0
01-2-2920-5920 SUPPLIES - OFFICE	0	54	0	0
Total ENFORCEMENT AND INSP	0	-15	0	0
6100 PLANNING EXPENDITURES				
01-2-6100-1101 SALARIES/FULL TIME REGULA	998,732	1,182,346	1,422,226	1,382,300
01-2-6100-1400 BENEFITS	245,331	268,902	330,488	384,500
01-2-6100-2111 TRAVEL	1,450	1,296	4,972	2,500
01-2-6100-2121 POSTAGE	3,936	6,874	3,372	1,500
01-2-6100-2122 COURIER & EXPRESS	81	79	216	600
01-2-6100-2131 TELEPHONE	7,138	6,577	5,815	6,500
01-2-6100-2210 ADVERTISING	18,739	12,149	19,800	30,000
01-2-6100-2229 PUBLICATIONS & BOOKS	2,556	3,312	3,556	1,750
01-2-6100-2320 LEGAL SERVICES	20,132	41,512	69,793	45,000
01-2-6100-2327 LAND TITLES EXPENSES	880	12,042	11,537	5,000
01-2-6100-2330 CONSULTANTS	9,540	119,114	57,177	29,265
01-2-6100-2340 TRAINING & DEVELOPMENT	5,394	2,472	2,596	10,000
01-2-6100-2341 REGISTRAT/CONFERENCES/S	6,016	11,083	11,326	25,000
01-2-6100-2371 INSURANCE - CASUALTY	450	0	0	450
01-2-6100-2372 INSURANCE DEDUCTIBLES	0	0	0	0
01-2-6100-2375 INSURANCE CLAIMS	0	13,499	0	0
01-2-6100-2394 MEETING EXP.-COMMITTEE/C	5,204	1,933	4,133	3,500
01-2-6100-2395 MEMBERSHIPS	6,781	7,510	7,724	6,000
01-2-6100-2475 MISCELLANEOUS EQUIPMENT	10,243	23,354	33,613	15,000
01-2-6100-2476 PURCHASED REPAIRS/OFFICE	0	0	1,229	1,000
01-2-6100-2532 COMPUTER SOFTWARE UPGR	9,262	10,835	7,319	10,000
01-2-6100-2535 PURCHASED MTC. - PHOTOC	6,158	8,898	6,414	10,000
01-2-6100-2543 B.C. ON-LINE	215	168	145	200
01-2-6100-2610 RENTALS - BUILDING	4,650	4,200	4,050	5,000
01-2-6100-4100 ALLOC - GENERAL GOVERNME	100,641	89,239	83,093	207,604
01-2-6100-4105 PROJECT EXPENDITURES	20,606	0	0	0



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**GENERAL REVENUE FUND
 325 - COMMUNITY PLANNING**

		2017	2018	2019	2020
		ACTUAL	ACTUAL	ACTUAL	AMENDED BUDG
01-2-6100-4150	ALLOC - BYLAW ENFORCEMEN	80,000	80,000	65,000	59,000
01-2-6100-4540	ALLOC - INFO TECHNOLOGY	71,964	94,016	78,870	0
01-2-6100-4550	ALLOC - HUMAN RESOURCES	33,549	38,628	60,210	0
01-2-6100-4560	ALLOC - LIABILITY INSURANCE	4,839	5,360	4,144	5,030
01-2-6100-4585	ALLOC - BUILDING COSTS	221,635	250,711	157,153	151,474
01-2-6100-5110	SUNDRY EXPENSES	2,312	15,909	502	3,000
01-2-6100-5126	REGIONAL SUSTAINABILITY	44,195	55,718	0	0
01-2-6100-5910	PRINTING	801	0	312	500
01-2-6100-5919	SAFETY SUPPLIES	1,239	0	406	1,000
01-2-6100-5920	SUPPLIES - OFFICE	4,053	8,134	8,534	8,000
01-2-6100-8150	BANK CHARGES	1,648	793	1,391	1,000
01-2-6100-9910	CONTINGENCY	0	0	425	10,613
Total PLANNING EXPENDITURE:		1,950,370	2,376,662	2,467,543	2,422,286
6119 08 HONDA (258EXW)					
01-2-6119-2373	INSURANCE/AUTOMOTIVE EQI	1,433	1,253	230	0
01-2-6119-2470	PURCHASED REPAIRS - VEHIC	82	398	0	0
01-2-6119-2570	PURCHASED MAINTENANCE/V	0	205	0	0
01-2-6119-5310	FUEL & LUBRICANTS	486	377	0	0
Total 08 HONDA (258EXW)		2,000	2,233	230	0
6130 AREA E OCP/ZONING					
01-2-6130-2210	ADVERTISING	349	0	0	0
01-2-6130-2330	CONSULTANTS	6,866	0	0	0
01-2-6130-5110	SUNDRY EXPENSES	1,316	474	0	0
Total AREA E OCP/ZONING		8,531	474	0	0
6131 AREA F OCP/ZONING					
01-2-6131-2210	ADVERTISING	0	314	0	0
Total AREA F OCP/ZONING		0	314	0	0
6132 AREA B NORTH PLAN					
01-2-6132-2210	ADVERTISING	0	737	0	0
Total AREA B NORTH PLAN		0	737	0	0
6134 PLANNING VEHICLE #1					
01-2-6134-2373	INSURANCE/AUTOMOTIVE EQI	0	0	0	1,900
01-2-6134-2570	PURCHASED MAINTENANCE/V	0	0	0	300
01-2-6134-5310	FUEL & LUBRICANTS	0	0	0	1,500
Total PLANNING VEHICLE #1		0	0	0	3,700
6137 HARMONIZATION/MODERNIZATION					
01-2-6137-2320	LEGAL SERVICES	0	0	28,328	30,000

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GENERAL REVENUE FUND					
325 - COMMUNITY PLANNING					
		2017	2018	2019	2020
		ACTUAL	ACTUAL	ACTUAL	AMENDED BUDG
01-2-6137-2330	CONSULTANTS	0	0	189,819	210,060
01-2-6137-3570	DEVELOPMENT PERMIT WORK	0	0	24,960	45,000
01-2-6137-3571	PUBLIC ENGAGEMENT/PARTICIPATION	0	0	43,517	20,000
01-2-6137-5110	SUNDRY EXPENSES	0	0	4,405	8,500
Total HARMONIZATION/MODERNIZATION		0	0	291,030	313,560
6139 SHAWNIGAN VILLAGE CHARRETTE					
01-2-6139-2330	CONSULTANTS	0	0	78,847	0
01-2-6139-5110	SUNDRY EXPENSES	0	0	3,505	0
Total SHAWNIGAN VILLAGE CHARRETTE		0	0	82,352	0
6146 SHAWNIGAN VILLAGE CHARRETTE					
01-2-6146-2330	CONSULTANTS	0	0	8,641	0
01-2-6146-5110	SUNDRY EXPENSES	0	0	285	0
Total SHAWNIGAN VILLAGE CHARRETTE		0	0	8,926	0
6195 BYLAW ENFORCEMENT EXPENDITURES					
01-2-6195-2321	LEGAL SERVICES	0	116	0	0
Total BYLAW ENFORCEMENT EXPENDITURES		0	116	0	0
6501 E.D.C. EXPENDITURES					
01-2-6501-1204	WAGES - HOURLY	0	-150	0	0
01-2-6501-1400	BENEFITS	0	-20	0	0
Total E.D.C. EXPENDITURES		0	-169	0	0
7142 SUMMER STUDENT PROGRAM					
01-2-7142-1204	WAGES - HOURLY	22,637	18,648	35,165	24,500
01-2-7142-1400	BENEFITS	2,155	1,702	3,846	2,250
Total SUMMER STUDENT PROGRAM		24,792	20,350	39,010	26,750
8115 SHORT TERM DEBT					
01-2-8115-8215	INTEREST	0	149	4,167	4,935
01-2-8115-8216	PRINCIPAL	0	0	33,996	34,081
Total SHORT TERM DEBT		0	149	38,163	39,016
8241 TRANSFER TO CAPITAL RESERVE					
01-2-8241-0000	TSF TO CAPITAL RESERVE	3,590	6,000	8,000	6,500
Total TRANSFER TO CAPITAL RESERVE		3,590	6,000	8,000	6,500
9900 INTERNAL RECOVERIES					
01-2-9900-4102	ALLOC - PHOTOCOPY	-2,538	-2,550	0	-2,550
01-2-9900-4200	ALLOC - PLANNING	0	0	0	-63,000
01-2-9900-4203	ALLOC - INSPECTIONS	-15,000	-15,000	-7,548	-7,548
01-2-9900-4204	ALLOC - GENERAL GOVERNMENT	-15,000	-79,222	-79,222	-80,800



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		GENERAL REVENUE FUND			
		325 - COMMUNITY PLANNING			
		2017	2018	2019	2020
		ACTUAL	ACTUAL	ACTUAL	AMENDED BUDG
01-2-9900-4205	ALLOC - ECONOMIC DEVELOP	0	0	-5,500	0
01-2-9900-4208	ALLOC - ANIMAL CONTROL	-6,000	-6,000	-6,000	0
01-2-9900-4377	ALLOC - PARKS & TRAILS	0	0	-24,371	-7,871
	Total INTERNAL RECOVERIES	-38,538	-102,772	-122,641	-161,769
	Total OPERATING EXP	1,950,745	2,304,078	2,812,613	2,650,043
CAPITAL REV					
8250 M.F.A. FUNDING					
01-7-8250-0002	M.F.A. FUNDING - SHORT TERM	0	-178,680	0	0
	Total M.F.A. FUNDING	0	-178,680	0	0
9900 INTERNAL RECOVERIES					
01-7-9900-4600	ALLOC - CAPITAL	0	-48,502	0	0
	Total INTERNAL RECOVERIES	0	-48,502	0	0
	Total CAPITAL REV	0	-227,182	0	0
CAPITAL EXP					
6100 PLANNING EXPENDITURES					
01-8-6100-2480	MINOR CAPITAL	0	282,021	0	0
	Total PLANNING EXPENDITURE	0	282,021	0	0
8221 TRANSFER/GENERAL CAPITAL					
01-8-8221-6122	BUILDING IMPROVEMENTS	7,212	0	0	0
	Total TRANSFER/GENERAL CAP	7,212	0	0	0
	Total CAPITAL EXP	7,212	282,021	0	0
	Surplus/Deficit	-241,247	-259,235	27,517	0

**Cowichan Valley Regional District
Budget Report by Cost Center**



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	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 AMENDED BUDG
Summary Total Revenues	-2,199,203	-2,618,152	-2,785,096	-2,650,043
Summary Total Expenses	1,950,745	2,304,078	2,812,613	2,650,043
Summary Surplus/Deficit	-241,247	-259,235	27,517	0
