

CVRD

2019 – 2023 Financial Plan

Function 500 - 503

Planning, GIS, Bylaw
Compliance, Planning Policy

Operating	2018 Budget	2019 Proposed Budget	Increase (Decrease)
Revenue			
Grants In Lieu	4,400	4,400	-
Senior Government Grants	2,945	2,028	(917)
Requisition	1,747,626	1,950,000	202,374
Sale Services Local Govt	25,500	22,000	(3,500)
Sale Services User Fees	350	350	-
Applications/Permit Fees	46,600	49,100	2,500
Other Revenue/Recoveries	17,617	17,632	15
Prior Years Surplus	261,167	258,581	(2,586)
	\$ 2,106,205	\$ 2,304,091	197,886
Expenditures			
500 General Planning			
Personnel Costs	740,622	794,450	53,828
Operating	262,416	324,958	62,542
Contribution to Reserve	49,950	105,910	55,960
	\$ 1,052,988	\$ 1,225,318	172,330
501 GIS			
Personnel Costs	340,656	350,142	9,486
Operating	151,408	162,826	11,418
Contribution to Reserve	15,000	15,000	-
	\$ 507,064	\$ 527,968	20,904
502 Bylaw Enforcement			
Personnel Costs	132,100	143,625	11,525
Operating	79,490	88,594	9,104
	\$ 211,590	\$ 232,219	20,629
503 Planning Policy			
Personnel Costs	244,779	222,867	(21,912)
Operating	89,784	95,719	5,935
	\$ 334,563	\$ 318,586	(15,977)
Total Expenditures	\$ 2,106,205	\$ 2,304,091	197,886
Capital			
Funding Sources			
Transfer from Reserve	50,000	8,000	(42,000)
	\$ 50,000	\$ 8,000	\$ (42,000)
Funding Applied			
Capital Projects & Equip	50,000	8,000	(42,000)
	\$ 50,000	\$ 8,000	\$ (42,000)

Planning Service (500 & 503)

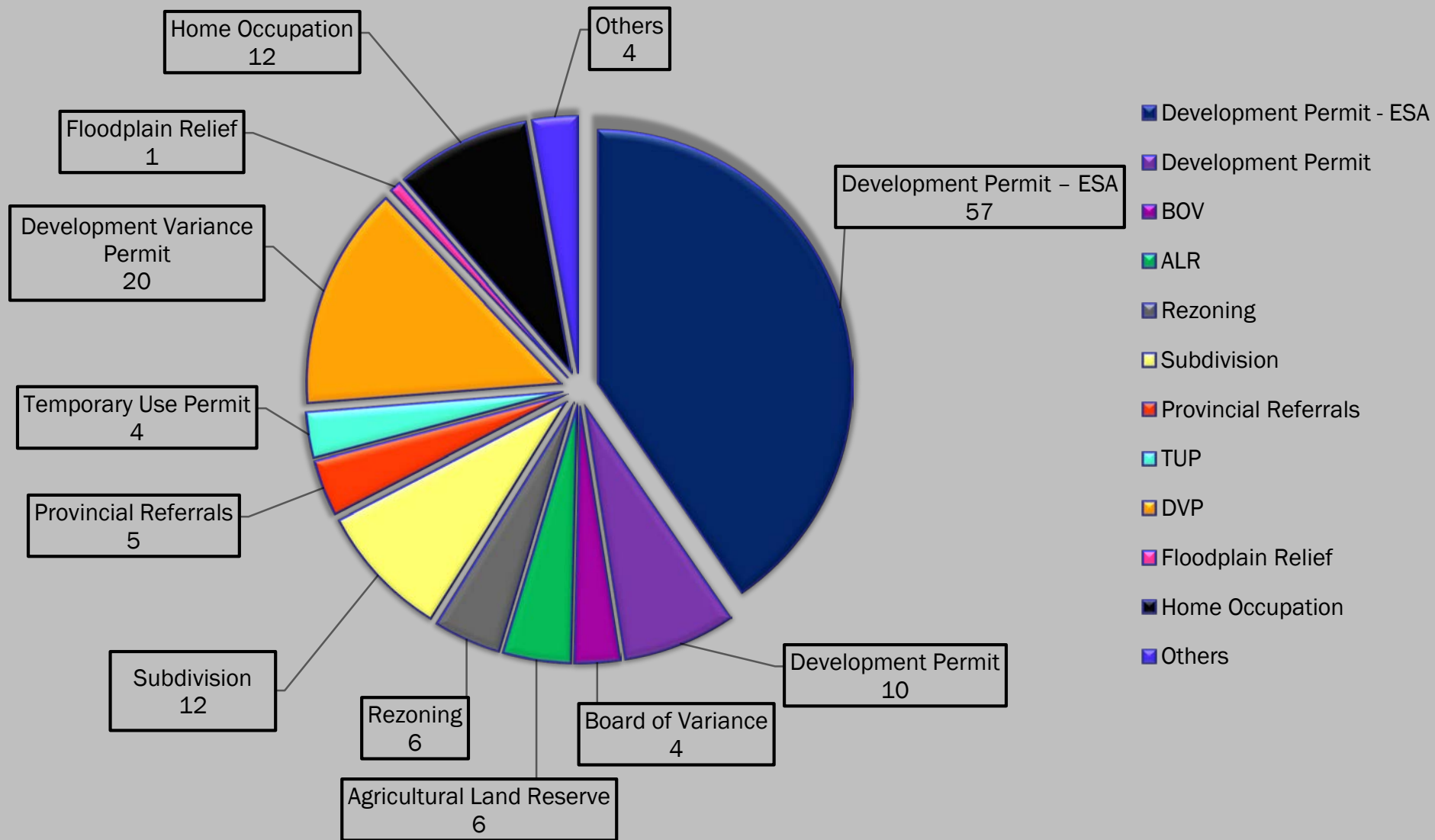
Increase in tax requisition:

- Personnel costs
 - Contractual obligations and new employer benefit costs (no changes in personnel)
- Operating
 - Public outreach and consultation (Zoning Bylaw, vacation rental, updates on major projects, education video)
 - Support services
- Contribution to reserve

2018 Accomplishments (500 & 503)

- Extensive public outreach and consultation in Zoning Bylaw review
- Established Agricultural APC
- Continued to support interdepartmental initiatives and projects
- 2018 application fees and permits = 141 applications

2018 Applications (500)



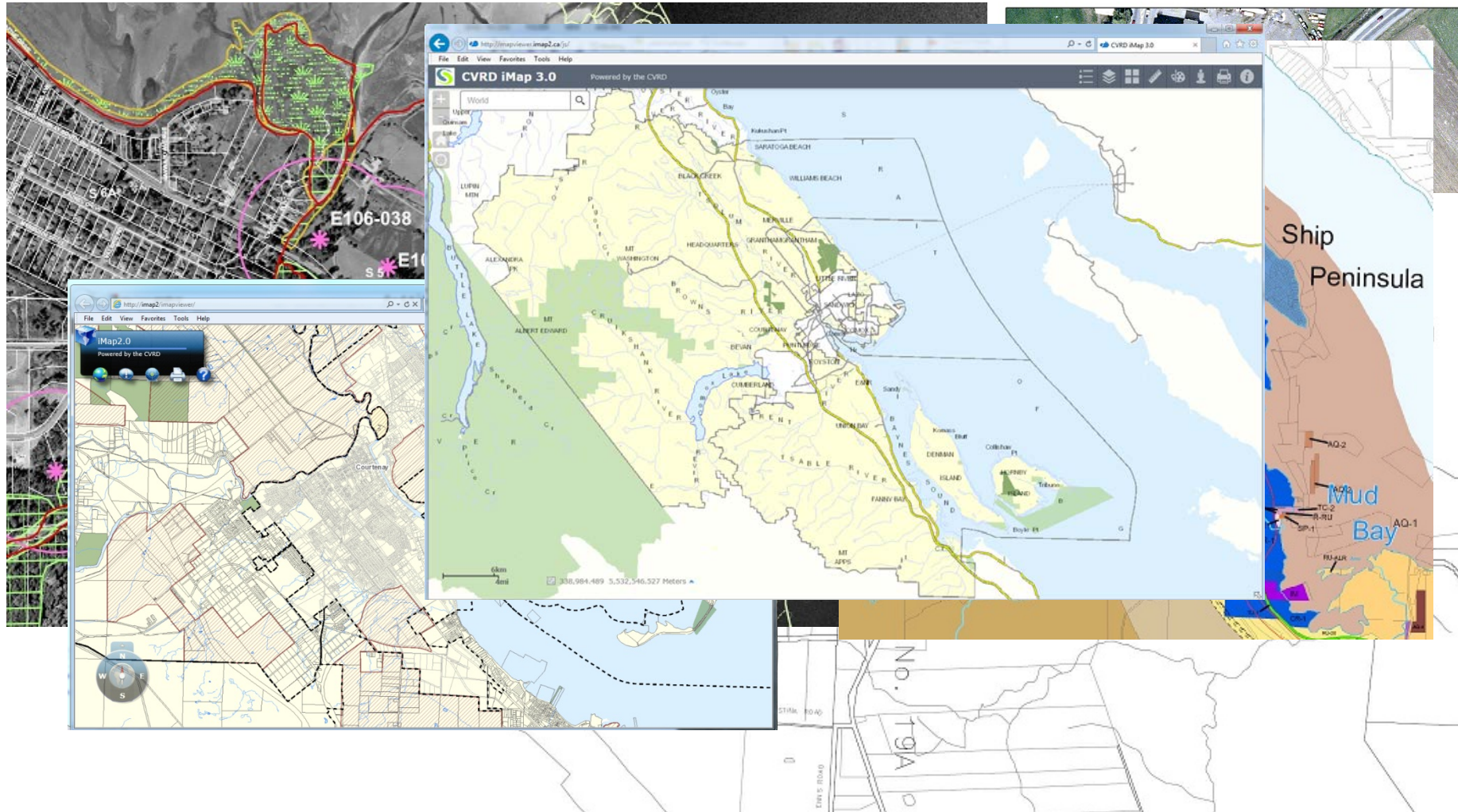
2019 Work Plan Highlights

Project	Timeline
Zoning Bylaw Review	Underway; complete in Fall 2019
Vacation rental, cannabis regulation amendment	Vacation rental: TBD Cannabis regulation: Fall 2019
Saratoga Settlement Node LAP	Under review; complete in 2019
Update DPA guidelines	Underway; complete in Summer 2019
Coastal Resiliency Initiative	Underway: Greenshores workshop February 2019

Work Plan Highlights

Geographical Information Systems Function 501

Geographical Information Systems (GIS)



2018 GIS Accomplishments

- Incorporate new updated cadastral into all of the CVRD GIS layers
- Upgrade GIS department SQL database server
- Launch new JavaScript version of iMap in conjunction with new CVRD website launch that supports all web browsers, tablets and smartphones
- New digital airphotos captured for the entire CVRD
- Support GIS and iMap contracts with Village of Cumberland, Mount Waddington Regional District and qathet Regional District

2019 GIS Work Plan

- Incorporate new updated cadastral into all of the CVRD GIS layers
- Upgrade GIS department virtual host server
- Launch new internal version of JavaScript version of iMap
- Incorporate new digital air photos into iMap applications
- Support GIS and iMap contracts with Village of Cumberland, Mount Waddington Regional District and qathet Regional District



**2019
Proposed
Budget**

#500 Planning

Operating	2018 Budget	2019 Proposed Budget	Increase (Decrease)
Revenue			
Grants In Lieu	4,400	4,400	-
Senior Government Grants	2,945	2,028	(917)
Requisition	1,747,626	1,950,000	202,374
Sale Services Local Govt	25,500	22,000	(3,500)
Sale Services User Fees	350	350	-
Applications/Permit Fees	46,600	49,100	2,500
Other Revenue/Recoveries	17,617	17,632	15
Prior Years Surplus	261,167	258,581	(2,586)
	\$ 2,106,205	\$ 2,304,091	197,886
Expenditures			
500 General Planning			
Personnel Costs	740,622	794,450	53,828
Operating	262,416	324,958	62,542
Contribution to Reserve	49,950	105,910	55,960
	\$ 1,052,988	\$ 1,225,318	172,330
501 GIS			
Personnel Costs	340,656	350,142	9,486
Operating	151,408	162,826	11,418
Contribution to Reserve	15,000	15,000	-
	\$ 507,064	\$ 527,968	20,904
502 Bylaw Enforcement			
Personnel Costs	132,100	143,625	11,525
Operating	79,490	88,594	9,104
	\$ 211,590	\$ 232,219	20,629
503 Planning Policy			
Personnel Costs	244,779	222,867	(21,912)
Operating	89,784	95,719	5,935
	\$ 334,563	\$ 318,586	(15,977)
Total Expenditures	\$ 2,106,205	\$ 2,304,091	197,886
Capital			
Funding Sources			
Transfer from Reserve	50,000	8,000	(42,000)
	\$ 50,000	\$ 8,000	\$ (42,000)
Funding Applied			
Capital Projects & Equip	50,000	8,000	(42,000)
	\$ 50,000	\$ 8,000	\$ (42,000)

2019 Budgeted Revenue from Sale of Services

Sale of services to other CVRD functions	\$15,000
Sale of services to CVRD local governments	\$22,000
Sale of services general public	<u>\$ 250</u>
Total revenue to offset operating budget	\$37,250

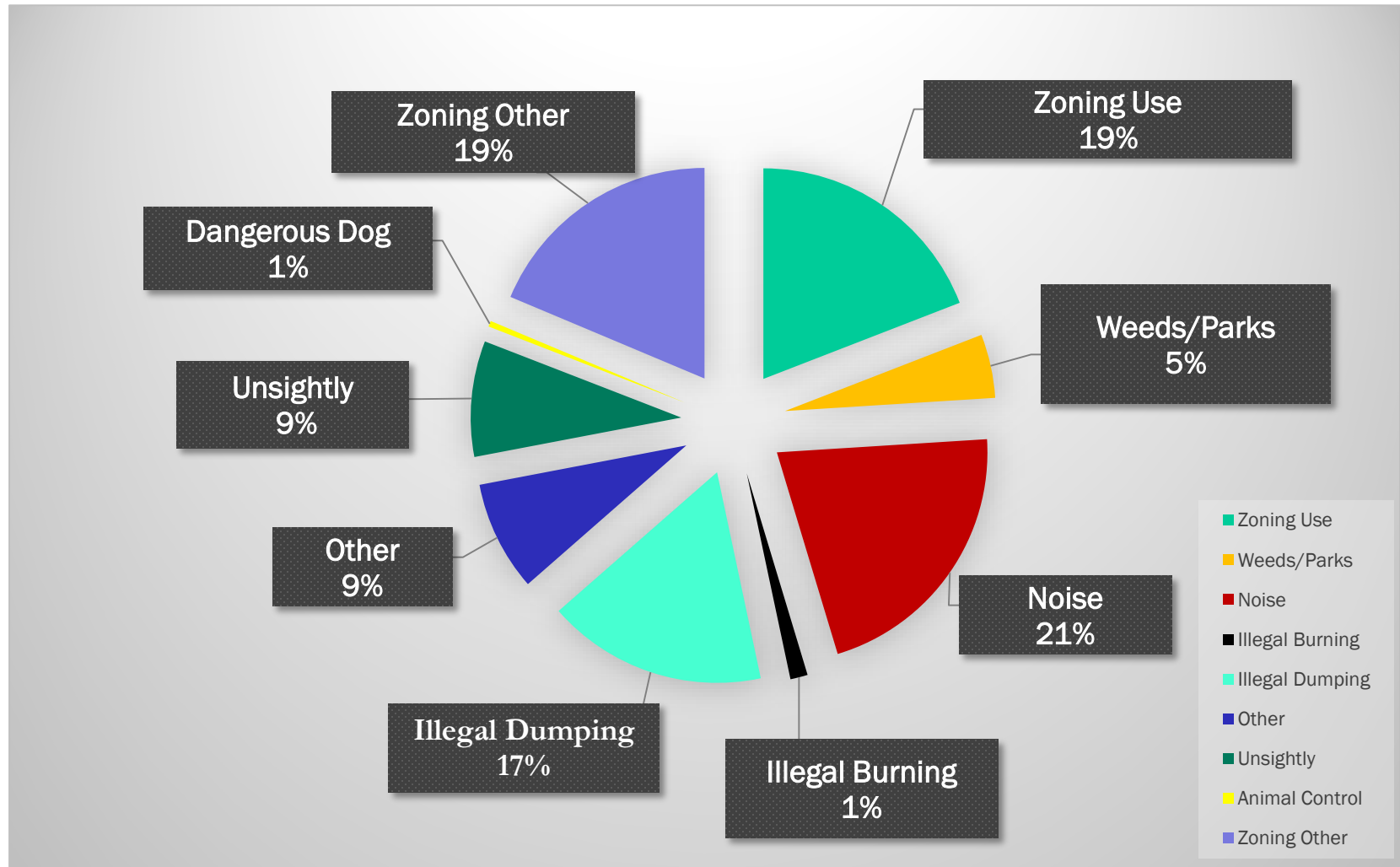
CVRD 2019 – 2023 Financial Plan

Bylaw Enforcement 502

2018 CVRD Bylaw Enforcement



2018 CVRD Bylaw Files By Type



2018 CVRD Bylaw

Intergovernmental & Citizen Relations

Maintain relationship and work closely with various local authorities including:

- Local governments ie: Courtenay, Comox, Cumberland, and UBID
- Establish statements of understanding and sharing of infractions with local governments
- Local authorities eg: RCMP, fire departments, MOTI, VIHA
- Interdepartmental involvement when required specifically with planning, building and parks

2019 CVRD Bylaw Work Plan Highlights

- Maintain working relationship with local law enforcement officials–Increase awareness on shared problem properties
- Review and enhance the process and procedures when dealing with zoning/unsightly/nuisance properties
- Implement process through the Civil Resolution Tribunal (CRT) for collecting outstanding fine amounts
- Review of compliance and enforcement options for land use and development permit based enforcement files - specifically environmental development permits