

CVRD

2020 – 2024 Financial Plan

Functions 500 - 503

Planning, GIS, Bylaw
Compliance, Planning Policy



Operating	2019 Budget	2020 Proposed Budget	Increase (Decrease)
Revenue			
Grants In Lieu	4,400	4,400	-
Senior Government Grants	252,720	251,663	(1,057)
Requisition	1,900,000	1,900,000	-
Sale Services Local Govt	22,000	23,000	1,000
Sale Services User Fees	350	350	-
Applications/Permit Fees	49,100	50,700	1,600
Other Revenue/Recoveries	17,632	16,632	(1,000)
Transfer from Reserve		37,927	37,927
Prior Years Surplus	310,504	237,640	(72,864)
	\$ 2,556,706	\$ 2,522,312	(34,394)
Expenditures			
500 General Planning			
Personnel Costs	794,450	734,040	(60,410)
Operating	324,958	366,029	41,071
Contribution to Reserve	107,468	6,500	(100,968)
	\$ 1,226,876	\$ 1,106,569	(120,307)
501 GIS			
Personnel Costs	350,142	353,267	3,125
Operating	162,826	184,985	22,159
Contribution to Reserve	15,000	15,000	-
	\$ 527,968	\$ 553,252	25,284
502 Bylaw Enforcement			
Personnel Costs	143,625	147,248	3,623
Operating	88,594	103,265	14,671
	\$ 232,219	\$ 250,513	18,294
503 Planning Policy			
Personnel Costs	222,867	172,774	(50,093)
Operating	346,776	437,541	90,765
Transfer to Other Functions		1,663	1,663
	\$ 569,643	\$ 611,978	42,335
Total Expenditures	\$ 2,556,706	\$ 2,522,312	(34,394)
Capital			
Funding Sources			
Transfer from Reserve	8,000	15,000	7,000
	\$ 8,000	\$ 15,000	\$ 7,000
Funding Applied			
Capital Projects & Equip	8,000	15,000	7,000
	\$ 8,000	\$ 15,000	\$ 7,000

Planning Service Highlights

- No increase in 2020 tax requisition
- Tax impact  (\$140.20 in 2020 versus \$148.75 in 2019)
- Operating  \$168,666 in 2020
 - Public outreach, communications, professional fees, software site licenses
- Personnel  \$103,755 in 2020
 - Resources reassigned from rural planning functions to RGS service
 - Capital expenditure in 2020 of \$30,000 for fleet vehicle replacement

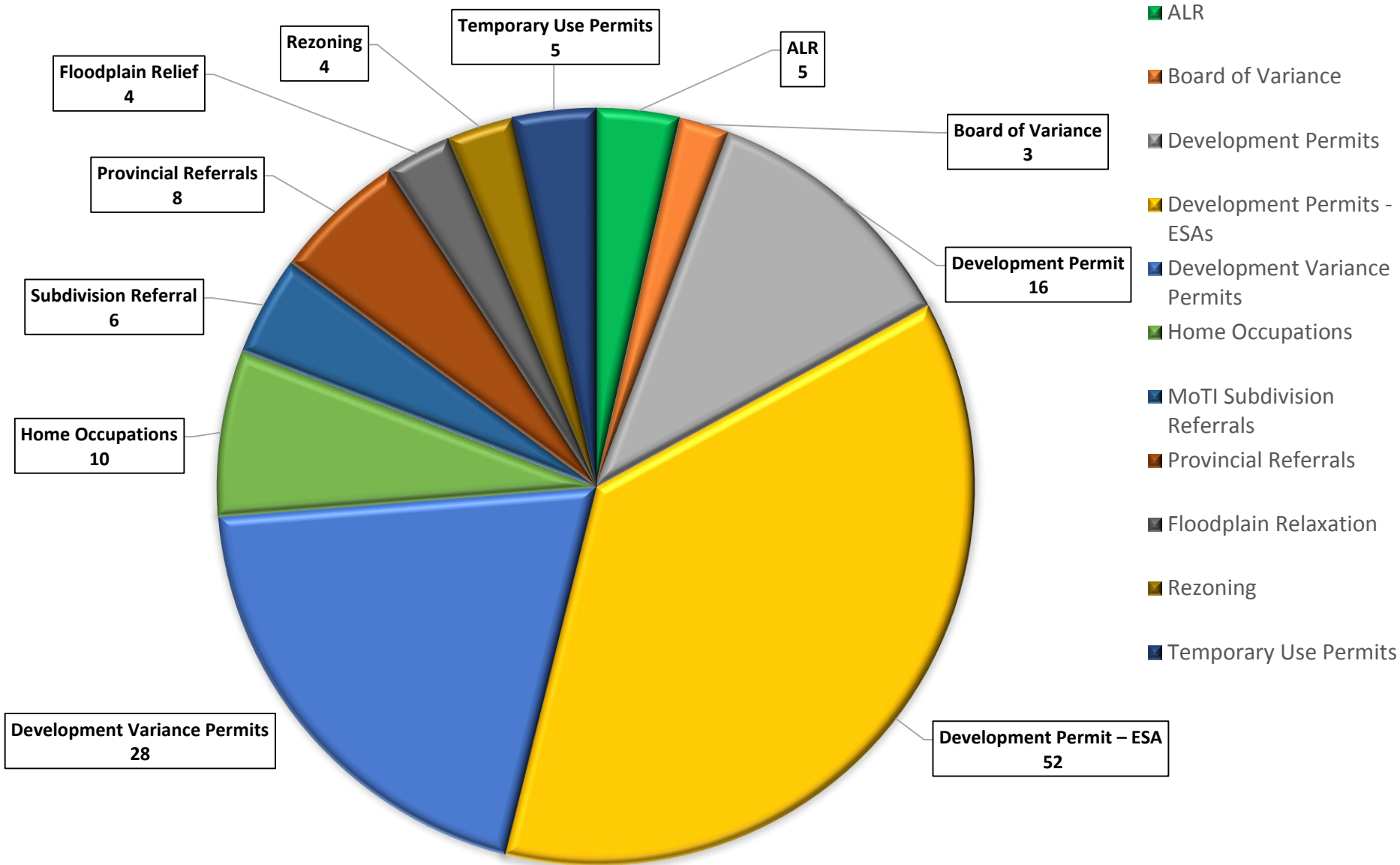
Planning Functions (500 & 503)

- Personnel costs decreased due to re-allocation to RGS service
 - Monitor through 2020 and report back in 2021-2025 Financial Plan process
- Operating costs increased by \$131,836
 - Professional fees, communications, public education relative to key projects (e.g. Coastal Resiliency initiative, rural climate change initiatives, Saratoga regulatory tools)







2019 Accomplishments (500 & 503)

- New Zoning Bylaw!
- **\$500,000** National Disaster Mitigation Program grant funding – Coastal Resiliency Initiative
- 2019 revenue generating applications and permits = 141
- Continued to support interdepartmental initiatives and projects

2019 Planning Applications (500)



2020 Work Plan Highlights

Project	Strategic Driver/Timing
Environmental and Hazard DPAs	 Underway
Short-term vacation rental regulations	Subject to Board direction
Saratoga Settlement Node regulatory tools	 Begin Summer 2020
Cannabis production, processing, retail regulations	 Underway
Coastal Resiliency Initiative	Mapping – complete Spring 2020 Mitigation Plan – Begin Spring 2020   

Work Plan Highlights

Geographical Information Systems

Function 501

2019 GIS Accomplishments

- Upgrade GIS department SQL database server to support new GIS server software versions
- Integration of 2018 air photos for all of CVRD into iMap
- GIS mapping for new zoning bylaw mapping
- Support GIS and iMap contracts with Village of Cumberland, Mount Waddington Regional District and qathet Regional District

2020 GIS Work

- Incorporate new updated cadastral into all of the CVRD GIS layers
- Upgrade GIS department virtual host server Carry fwd from 2019
- New digital airphotos to be captured for the entire CVRD
- Mapping Support for EOC for October emergency exercise
- Support GIS and iMap contracts with Village of Cumberland, Mount Waddington Regional District and qathet Regional District

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Revenue from Sale of Services

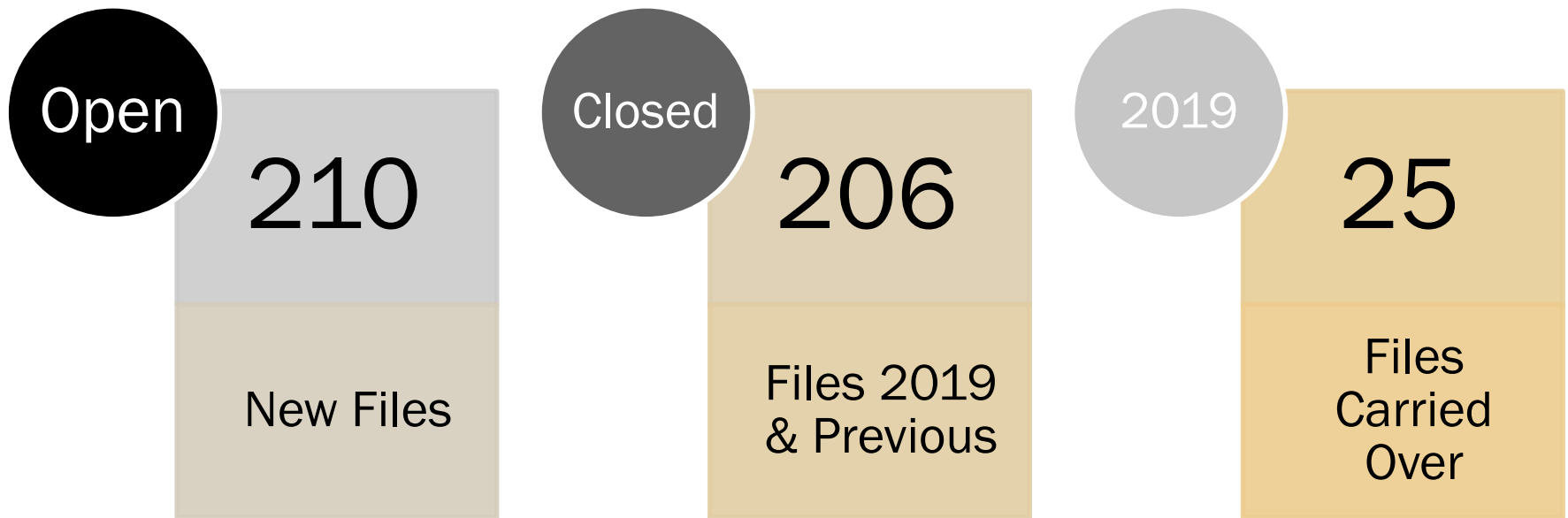
Sale of services to other CVRD functions	\$15,000
Sale of services to CVRD local governments	\$22,000
Sale of services general public	<u>\$ 250</u>
Total revenue to offset operating budget -	\$37,250

CVRD

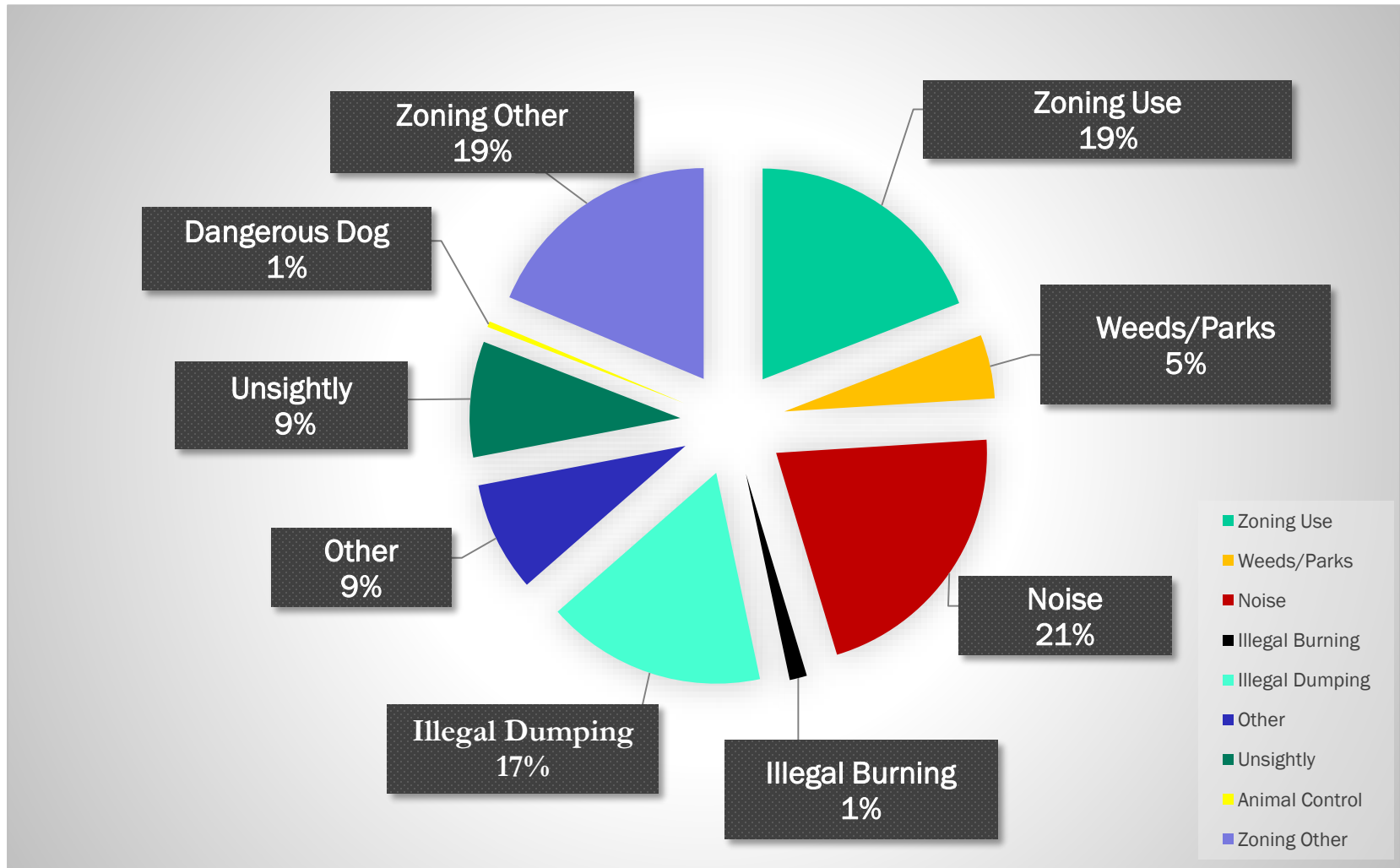
2019 – 2023 Financial Plan

Bylaw Enforcement 502

2019 CVRD Bylaw Enforcement



2019 CVRD Bylaw Files By Type



2019 CVRD Bylaw

Intergovernmental & Citizen Relations

Worked closely with various local authorities including:

- Local governments ie: Courtenay, Comox, Cumberland, Campbell River, SRD and Islands Trust.
- Establish statements of understanding and sharing of infractions with local governments.
- Local authorities eg: RCMP, fire depts, MOTI, VIHA.
- Interdepartmental involvement when required specifically with planning, building and parks.



2020 CVRD Bylaw Work Plan Highlights

- Maintain working relationship with local law enforcement officials - increase awareness on shared problem properties
- Review and enhance the bylaw enforcement policy
- Explore interest and feasibility of implementing the BON system in the Comox Valley
- Streamline 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