



City of  
**Parksville**

**2019-2023**  
**Community Planning**  
**and Building**  
**Budget Review**

**March 11, 2019**

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Director of Community Planning and Building

# Planning / Building

## 2019 Budget Presentation Overview

- Operating expenditures w/ comparison to 2018
- Administration portion of operating budget chart
- Projects carried forward from 2018
- Previously budgeted in current financial plan
- New Spending & Spending Packages 2019-2023
- Minor Capital & Special Projects 2019-2023
- Comments and questions

# Planning

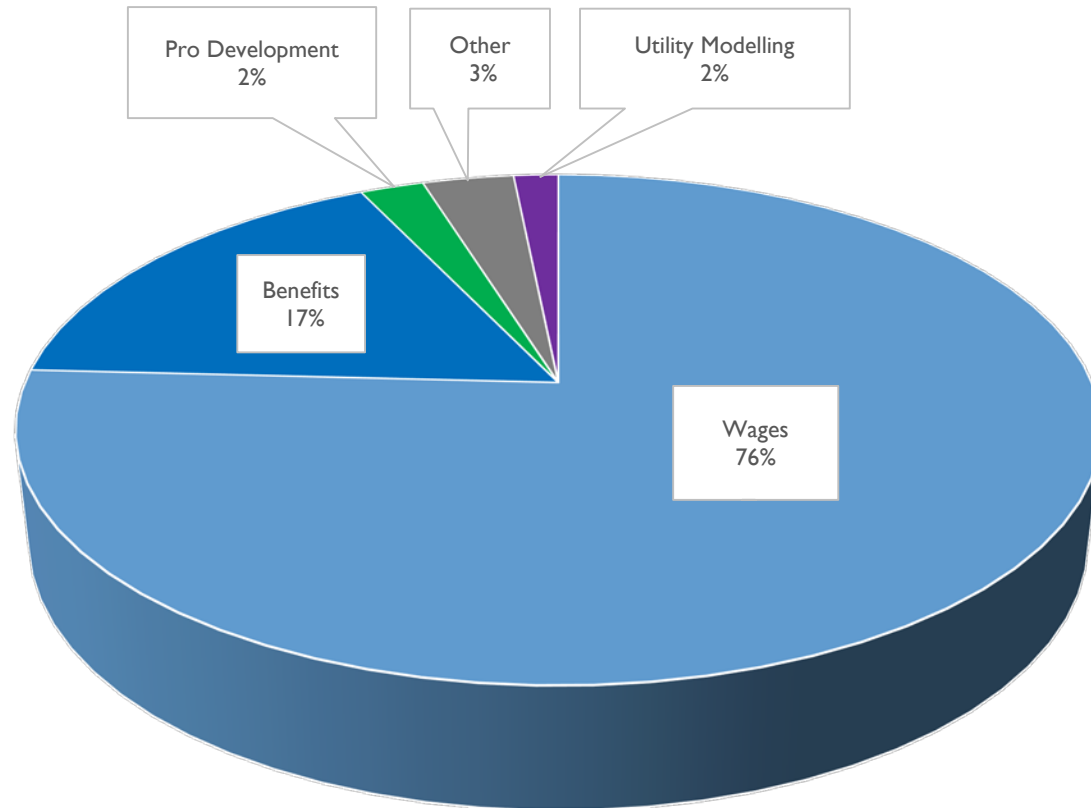
## Operating Revenues and Expenditures

Activity	2018 Budget	2018 Actuals	2019 Budget	Variances
<b>Revenues</b>				
2200 - Planning Services HST Exem	5,000	4,465	4,000	(1,000)
2202 - OCP, Zoning, Map Publications	1,000	25	100	(900)
2203 - Development Permit/Variance Applications	15,000	26,475	25,000	10,000
2205 - Subdivision -Approval Appl	10,000	59,800	15,200	5,200
2206 - (Re-Zoning)Zoning Bylaw Am	8,000	10,500	8,000	0
2207 - OCP Amendment Application	2,500	6,000	3,000	500
2209 - Tree Permits	1,000	4,775	3,000	2,000
2211 - Comfort Letters	1,000	150	1,000	0
<b>Total Revenues</b>	<b>43,500</b>	<b>112,190</b>	<b>59,300</b>	<b>15,800</b>
<b>Expenditures</b>				
2300 – Planning	665,200	602,108	693,900	28,700
2310 Utility Model Consulting	11,200	10,506	11,200	0
<b>Total Expenditures</b>	<b>676,400</b>	<b>612,614</b>	<b>705,100</b>	<b>28,700</b>
<b>NET SURPLUS (COSTS)</b>	<b>(632,900)</b>	<b>(500,424)</b>	<b>(645,800)</b>	<b>(12,900)</b>

# Planning

## Administration portion of Operating Budget

Total Planning Service \$705,100



# Building

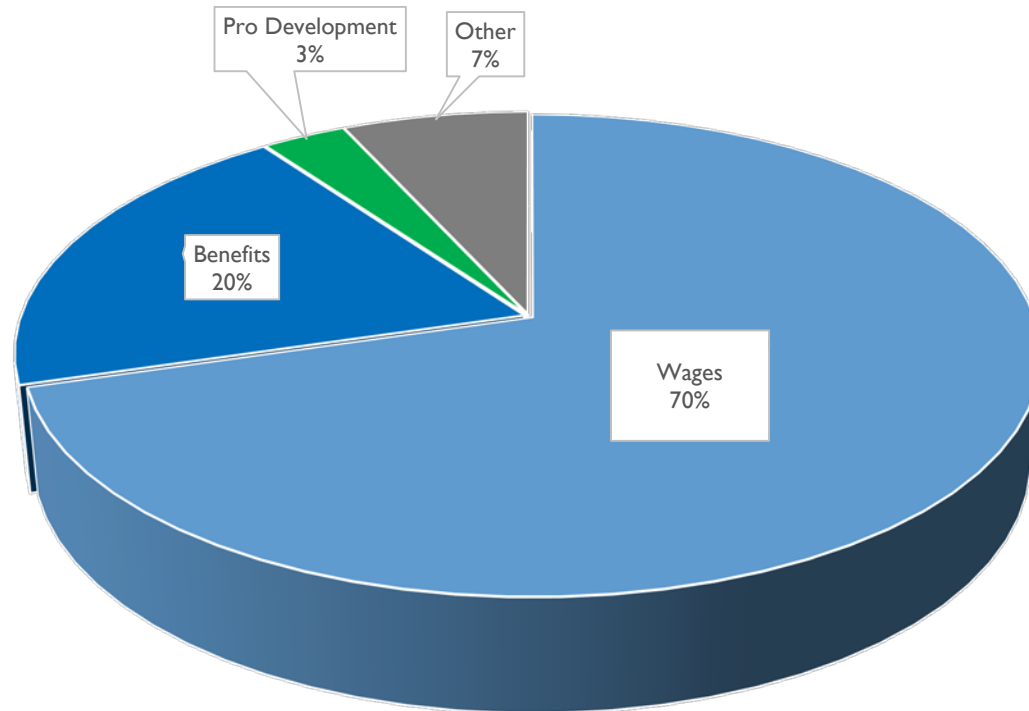
## Operating Revenues and Expenditures

<b>Activity</b>	<b>2018 Budget</b>	<b>2018 Actuals</b>	<b>2019 Budget</b>	<b>Variances</b>
<b><u>Revenues</u></b>				
2320 - Building & Plumbing Permit	\$200,000	\$355,573	\$250,000	\$50,000
2321 - Building Inspections-Other	\$400	\$469	\$400	\$0
<b>Total Revenues</b>	<b>\$200,400</b>	<b>\$356,042</b>	<b>\$250,400</b>	<b>\$50,000</b>
<b><u>Expenditures</u></b>				
2330 - Building Inspections	\$321,900	\$298,180	\$322,400	\$500
<b>Total Expenditures</b>	<b>\$321,900</b>	<b>\$298,180</b>	<b>\$322,400</b>	<b>\$500</b>
<b>NET SURPLUS (COST)</b>	<b>(\$121,500)</b>	<b>\$57,862</b>	<b>(\$72,000)</b>	<b>\$49,500</b>

# Building

## Administration portion of Operating Budget

Total Building Service \$322,400



# Planning / Building

## Projects Carried Forward From 2018

### OPERATING BUDGET

Amount

- NONE

\$ 0

### CAPITAL BUDGET

Amount

- NONE

\$ 0

# Planning / Building

2019 previously budgeted in current financial plan

## CAPITAL BUDGET

- Plotter/ Large Format Printer      \$10,000  
*Account # 1-6-20-8004*



# Planning / Building

## New Spending & Spending Packages 2019-2023

### OPERATING BUDGET

Amount

- NONE

\$ 0

### CAPITAL BUDGET

Amount

- NONE

\$ 0

# Planning / Building

## Minor Capital & Special Projects, Budget 2019 - 2023

	2019	2020	2021	2022	2023
<b>CAPITAL BUDGET</b>					
Plotter/ Large Format Printer	\$10,000	\$0	\$0	\$0	\$0
File Storage contribution	\$0	\$0	\$0	\$20,000	\$0

	2019	2020	2021	2022	2023
<b>SPECIAL PROJECT</b>					
Official Community Plan Review	\$0	\$0	\$200,000	\$0	\$0

- **Comments and questions?**