

131 - Environmental Initiatives

The role of the Environmental Initiatives function is to cover expenditures related to developing, operating and maintaining environmental initiatives and programs that restore, rehabilitate and enhance the natural environment, encourage economic and social development compatible with environmental stewardship, protect the environment, and support the work of delivering initiatives and programs of the whole of the CVRD. An important focus of the function is climate adaptation and mitigation. The function is funded through requisition with substantial effort in grant acquisition to support priority programs.

131 - ENVIRONMENTAL INITIATIVES

TOTAL REQUISITION

691,235

STATUTORY LIMITATION:

GREATER OF \$590,000 OR

0.04715 /1000 OF NET TAXABLE VALUE

1,575,355

Bylaw 3359 - December 8, 2010

BASIS OF APPORTIONMENT:

ASSESSMENTS TAXABLE FOR HOSPITAL PURPOSES FOR ALL AREAS

PARTICIPATING AREAS:		FIGURES USED FOR APPORTIONMENT	MEMBERS SHARE	PRIOR YEAR ADJ	TOTAL
CITY OF DUNCAN	1,410,998,809	180,726,750	32,398	18	32,416
DISTRICT OF NORTH COWICHAN	11,154,761,749	1,307,796,507	234,439	79	234,518
TOWN OF LADYSMITH	3,061,190,531	338,101,437	60,609	147	60,756
TOWN OF LAKE COWICHAN	1,104,587,750	118,037,401	21,160	6	21,165
ELECTORAL AREA A	2,251,787,696	245,995,189	44,098	50	44,148
ELECTORAL AREA B	4,212,681,788	449,366,221	80,555	40	80,594
ELECTORAL AREA C	2,118,150,621	235,353,803	42,190	(22)	42,168
ELECTORAL AREA D	1,374,597,312	157,632,869	28,258	24	28,282
ELECTORAL AREA E	1,498,058,229	192,512,412	34,510	(364)	34,146
ELECTORAL AREA F	1,037,842,599	142,343,326	25,517	(1)	25,516
ELECTORAL AREA G	1,390,891,134	152,989,041	27,425	(10)	27,415
ELECTORAL AREA H	1,263,806,106	157,854,856	28,297	11	28,308
ELECTORAL AREA I	1,532,206,237	177,280,208	31,780	23	31,803
TOTAL	33,411,560,561	3,855,990,020	691,235	(0)	691,235

RESIDENTIAL TAX RATE:

0.0179

COST PER \$100,000 HOUSEHOLD

(PER \$1000 OF NET TAXABLE VALUE)

1.79

COWICHAN VALLEY REGIONAL DISTRICT

2025-2029 FINANCIAL EXPENDITURE PROGRAM

Service: Environmental Initiatives

Function: 131

TOTAL EXPENDITURE	2024	2025	2026	2027	2028	2029
Operational Costs	\$1,166,571	\$1,150,937	\$1,205,000	\$1,205,000	\$1,205,000	\$1,205,000
Long Term Debt						
Short Term Debt						
Capital						
Transfer to Capital Reserve						
TOTAL APPLICATION OF FUNDS	\$1,166,571	\$1,150,937	\$1,205,000	\$1,205,000	\$1,205,000	\$1,205,000
<u>SOURCES OF FUNDS</u>						
Requisition/Parcel Tax	\$732,463	\$691,235	\$750,000	\$775,000	\$800,000	\$850,000
User Fee						
Transfer from Capital Reserve						
Other	\$182,108	\$254,702	\$250,000	\$250,000	\$250,000	\$250,000
Debt Proceeds						
Transfer from Operating Reserve	\$52,000	\$205,000	\$205,000	\$180,000	\$155,000	\$105,000
Surplus/(Deficit)	\$200,000					
TOTAL SOURCE OF FUNDS	\$1,166,571	\$1,150,937	\$1,205,000	\$1,205,000	\$1,205,000	\$1,205,000



Account Code : ??-?-????-???? To : ??-?-????-????

Function Type : Selective

GENERAL REVENUE FUND					
131 - ENVIRONMENTAL INITIATIVES					
		2022	2023	2024	2025
		ACTUAL	ACTUAL	AMENDED BUDG	APPROVED BUD
OPERATING REV					
2000 GRANTS					
01-1-2000-2100	FEDERAL GRANTS IN LIEU	-84	-81	0	0
01-1-2000-2101	PROVINCIAL GRANTS IN LIEU	-911	-934	0	0
01-1-2000-2120	FEDERAL CONDITIONAL	-381,481	-144,572	-31,526	0
01-1-2000-2121	PROVINCIAL CONDITIONAL	-237,884	-153,924	-200,582	-254,702
Total GRANTS		-620,361	-299,511	-232,108	-254,702
4105 ENVIRONMENTAL INITIATIVES					
01-1-4105-2130	PARTNER CONTRIBUTIONS	0	0	-25,000	0
Total ENVIRONMENTAL INITIATIVES		0	0	-25,000	0
6930 SALE OF ASSETS					
01-1-6930-0000	TANGIBLE CAPITAL	0	-2,322	0	0
Total SALE OF ASSETS		0	-2,322	0	0
7520 RECOVERY					
01-1-7520-2130	PARTNER CONTRIBUTIONS	0	-15,000	0	0
Total RECOVERY		0	-15,000	0	0
7571 REQUISITION					
01-1-7571-0000	REQUISITION	-707,703	-707,703	-732,463	-691,235
Total REQUISITION		-707,703	-707,703	-732,463	-691,235
9110 SURPLUS/DEFICIT - CURRENT YEAR					
01-1-9110-0000	SURPLUS/DEFICIT	-220,682	-260,076	-200,000	0
Total SURPLUS/DEFICIT - CURRENT YEAR		-220,682	-260,076	-200,000	0
9120 TRANSFER FROM OPERATING RESERVE					
01-1-9120-0000	TSF FROM OPERATING RESERVE	0	0	-52,000	-205,000
Total TRANSFER FROM OPERATING RESERVE		0	0	-52,000	-205,000
Total OPERATING REV		-1,548,746	-1,284,613	-1,241,571	-1,150,937
OPERATING EXP					
1120 GENERAL EXPENDITURES					
01-2-1120-4593	ALLOC - VEHICLE COSTS	0	1,000	0	0
Total GENERAL EXPENDITURES		0	1,000	0	0
1211 EXECUTIVE OFFICE					
01-2-1211-1204	WAGES - HOURLY	0	1,394	0	0
01-2-1211-1400	BENEFITS	0	290	0	0

Cowichan Valley Regional District
Budget Report by Cost Center



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Function Type : Selective

GENERAL REVENUE FUND				
131 - ENVIRONMENTAL INITIATIVES				
	2022 ACTUAL	2023 ACTUAL	2024 AMENDED BUDG	2025 APPROVED BUD
Total EXECUTIVE OFFICE	0	1,684	0	0
4109 ENVIRONMENTAL INITIATIVES				
01-2-4109-1101 SALARIES/FULL TIME REGULA	241,581	254,064	271,174	263,432
01-2-4109-1204 WAGES - HOURLY	2,059	3,474	7,833	7,533
01-2-4109-1400 BENEFITS	62,052	66,786	85,082	82,643
01-2-4109-2110 CONFERENCES & SEMINARS	1,482	202	6,000	8,000
01-2-4109-2111 TRAVEL	0	686	3,000	3,000
01-2-4109-2131 TELEPHONE	3,207	1,738	4,500	4,500
01-2-4109-2210 ADVERTISING	5,476	1,644	10,000	12,000
01-2-4109-2230 SUBSCRIPTIONS	220	0	300	300
01-2-4109-2320 LEGAL SERVICES	0	1,836	10,000	10,000
01-2-4109-2338 CONTRACT FOR SERVICES	5,173	481	10,000	10,000
01-2-4109-2340 TRAINING & DEVELOPMENT	375	4,534	6,000	10,000
01-2-4109-2395 MEMBERSHIPS	712	517	700	10,500
01-2-4109-2475 MISCELLANEOUS EQUIPMENT	729	1,851	8,000	16,000
01-2-4109-2480 MINOR CAPITAL	0	0	1,000	1,000
01-2-4109-2532 COMPUTER SOFTWARE UPGR	6,653	9,834	15,000	15,000
01-2-4109-2583 PUBLIC EDUCATION	4,687	7,549	25,000	25,000
01-2-4109-2588 PARTNERSHIP PROJECT	251,303	16,359	145,542	70,542
01-2-4109-4100 ALLOC - GENERAL GOVERNME	58,310	74,965	79,592	31,974
01-2-4109-4105 PROJECT EXPENDITURES	0	1,410	18,000	18,000
01-2-4109-4525 ALLOC - GM STRATEGIC SERV	0	40,399	83,969	0
01-2-4109-4535 ALLOC - GM LAND USE SERVIC	0	0	0	44,789
01-2-4109-4575 ALLOC - ENGINEERING	20,806	6,000	0	0
01-2-4109-4585 ALLOC - BUILDING COSTS	10,713	0	0	0
01-2-4109-4587 ALLOC - ADMINISTRATION	2,952	631	0	0
01-2-4109-4647 CLIMATE ADAPTATION PROGR	0	20,620	169,082	215,000
01-2-4109-4648 ENVIRONMENTAL PLANNING F	0	0	150,000	200,000
01-2-4109-4649 GIS SERVICES	0	0	87,500	87,500
01-2-4109-5110 SUNDRY EXPENSES	270	322	4,000	4,000
01-2-4109-5119 FLOOD PLAIN MANAGEMENT	109,882	95,302	69,681	0
01-2-4109-5121 MEETING EXPENSES	0	87	5,000	5,000
01-2-4109-5920 SUPPLIES - OFFICE	120	275	2,889	2,889
01-2-4109-7540 GRANT TO ORGANIZATION	134,009	0	0	0
01-2-4109-9910 CONTINGENCY	0	0	64	2,156
Total ENVIRONMENTAL INITIATI	922,771	611,566	1,278,908	1,160,758
4110 COWICHAN LAKE WEIR				
01-2-4110-1101 SALARIES/FULL TIME REGULA	68,570	509	0	0
01-2-4110-1400 BENEFITS	13,138	224	0	0
01-2-4110-2131 TELEPHONE	489	-34	0	0

Cowichan Valley Regional District
Budget Report by Cost Center



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Function Type : Selective

		GENERAL REVENUE FUND			
		131 - ENVIRONMENTAL INITIATIVES			
		2022	2023	2024	2025
		ACTUAL	ACTUAL	AMENDED BUDG	APPROVED BUD
01-2-4110-2313	CONSULTANTS - ENGINEERING	258,746	0	0	0
01-2-4110-2338	CONTRACT FOR SERVICES	20,862	0	0	0
01-2-4110-2583	PUBLIC EDUCATION	48	0	0	0
01-2-4110-4575	ALLOC - ENGINEERING	3,599	0	0	0
01-2-4110-4587	ALLOC - ADMINISTRATION	379	0	0	0
01-2-4110-5110	SUNDRY EXPENSES	34	0	0	0
Total COWICHAN LAKE WEIR		365,864	699	0	0
7313 FORD ESCAPE(664XDC/TR151V)					
01-2-7313-2373	INSURANCE/AUTOMOTIVE EQUIPMENT	0	1,399	1,551	1,551
01-2-7313-2470	PURCHASED REPAIRS - VEHICLE	0	0	3,000	3,000
01-2-7313-2570	PURCHASED MAINTENANCE/REPAIRS	0	0	1,000	1,000
01-2-7313-5310	FUEL & LUBRICANTS	0	276	3,500	3,500
01-2-7313-5610	VEHICLE & EQUIPMENT PARTS	0	54	1,000	1,000
01-2-7313-5620	TIRES	0	448	500	500
Total FORD ESCAPE(664XDC/TF		0	2,177	10,551	10,551
7340 INCENTIVE PROGRAMS					
01-2-7340-5981	WOODSTOVE EXCHANGE PROGRAM	0	0	6,500	40,000
Total INCENTIVE PROGRAMS		0	0	6,500	40,000
9900 INTERNAL RECOVERIES					
01-2-9900-4587	ALLOC - ADMINISTRATION	0	-7,260	-48,585	-54,569
01-2-9900-4593	ALLOC - VEHICLE COSTS	0	0	-5,803	-5,803
Total INTERNAL RECOVERIES		0	-7,260	-54,388	-60,372
Total OPERATING EXP		1,288,635	609,866	1,241,571	1,150,937
CAPITAL REV					
9120 TRANSFER FROM OPERATING RESERVE					
01-7-9120-0000	TRANSFER FROM OPERATING RESERVE	0	-54,274	0	0
Total TRANSFER FROM OPERATING RESERVE		0	-54,274	0	0
Total CAPITAL REV		0	-54,274	0	0
CAPITAL EXP					
8221 TRANSFER/GENERAL CAPITAL					
01-8-8221-6126	VEHICLES & MACHINERY	0	54,274	0	0
Total TRANSFER/GENERAL CAPITAL		0	54,274	0	0
Total CAPITAL EXP		0	54,274	0	0



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Function Type : Selective

GENERAL WATER FUND
131 - ENVIRONMENTAL INITIATIVES

2022 ACTUAL	2023 ACTUAL	2024 AMENDED BUDG	2025 APPROVED BUD
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Surplus/Deficit	-260,111	-674,746	0	0
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Function Type : Selective

	2022 ACTUAL	2023 ACTUAL	2024 AMENDED BUDG	2025 APPROVED BUD
Summary Total Revenues	0	0	0	0
Summary Total Expenses	0	0	0	0
Summary Surplus/Deficit	-260,111	-674,746	0	0