197 - GM Land Use Services

The GM Land Use Services budget provides strategic leadership and management oversight, and associated administrative support, to divisions within the Land Use Service Department including Building Inspection and Bylaw Enforcement, Development Services, Community Planning, Planning - Strategic Initiatives, and Environmental Services. The budget includes salaries and benefits, and related expenses for the General Manager, Land Use Services and Executive Assistant, in addition to team development expenses. The budget is allocated to each division within Land Use Services based on the anticipated proportion of GM time to be expended on each division, and funded through a combination of tax requisition, fees and charges, and grants.

COWICHAN VALLEY REGIONAL DISTRICT

2026-2030 FINANCIAL EXPENDITURE PROGRAM

Service: GM Land Use Services

Function: 197

TOTAL EXPENDITURE	2025	2026	2027	2028	2029	2030
Operational Costs	\$280,712	\$431,111	\$444,044	\$457,366	\$471,087	\$485,219
Long Term Debt						
Short Term Debt						
Capital						
Transfer to Capital Reserve						
TOTAL APPLICATION OF FUNDS	\$280,712	\$431,111	\$444,044	\$457,366	\$471,087	\$485,219
SOURCES OF FUNDS						
Requisition/Parcel Tax						
User Fee						
Transfer from Operating Reserve						
Transfer from Feasibility Study Reserve						
Other	280,712	431,111	444,044	457,366	471,087	485,219
Debt Proceeds						
Surplus/(Deficit)						
TOTAL SOURCE OF FUNDS	\$280,712	\$431,111	\$444,044	\$457,366	\$471,087	\$485,219

Cowichan Valley Regional District Budget Report by Cost Center

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GENERAL REVENUE FUND 197 - GM LAND USE SERVICES

		2023 ACTUAL	2024 ACTUAL	2025 AMENDED BUDG	2026 BUDGET VALUE	
OPERATING EXP						
1315 GM LAND U	SE SERVICES					
01-2-1315-1101	SALARIES/FULL TIME REGULA	190,233	190,861	197,480	294,547	
01-2-1315-1400	BENEFITS	38,282	39,460	61,219	82,473	
01-2-1315-2110	CONFREENCES & SEMINARS	1,647	1,887	2,500	10,000	
01-2-1315-2111	TRAVEL	3,052	2,540	2,500	600	
01-2-1315-2131	TELEPHONE	18	0	700	1,300	
01-2-1315-2230	SUBSCRIPTIONS	0	0	0	3,000	
01-2-1315-2340	TRAINING & DEVELOPMENT	7,596	2,210	6,000	7,000	
01-2-1315-2395	MEMEBRSHIPS	1,120	1,380	1,450	1,700	
01-2-1315-2475	MISCELLANOUS EQUIPMENT	1,823	1,164	1,500	5,000	
01-2-1315-2532	COMPUTER SOFTWARE UPGF	0	1,652	1,750	2,650	
01-2-1315-4100	ALLOC - GENERAL GOVERNME	0	0	17,247	17,091	
01-2-1315-5110	SUNDRY EXPENSES	542	1,513	1,500	1,500	
)1-2-1315-5121	MEETING EXPENSES	1,660	737	1,500	1,500	
01-2-1315-5919	SAFETY SUPPLIES	0	240	250	500	
)1-2-1315-5920	SUPPLIES - OFFICE	410	515	500	750	
)1-2-1315-9910	CONTINGENCY	0	0	2,500	1,500	
	Total GM LAND USE SERVICES	246,383	244,157	298,596	431,111	
9900 INTERNAL F	RECOVERIES					
01-2-9900-4535	ALLOC - GM LAND USE SERVIC _	-259,410	-268,205	-298,596	0	
	Total INTERNAL RECOVERIES	-259,410	-268,205	-298,596	0	
	Total OPERATING EXP	-13,027	-24,048	0	431,111	
	Surplus/Deficit	-13,027	-24,048	0	431,111	

Cowichan Valley Regional District
Budget Report by Cost Center



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	2023 ACTUAL	2024 ACTUAL	2025 AMENDED BUDG	2026 BUDGET VALUE	
Summary Total Revenues	0	0	0	0	
Summary Total Expenses	0	0	0	0	
Summary Surplus/Deficit	-13,027	-24,048	0	431,111	