

197 – GM Land Use Services

Managerial support services from the GM Land Use Services. The costs of this position include: salaries and benefits plus administration support staff, other CVRD department support service allocations and misc. expenses. There are no capital expenditures. The costs are allocated to various divisions within the Land Use Services Department which are then funded primarily through tax requisition, application fees, and some grants.

COWICHAN VALLEY REGIONAL DISTRICT

2025-2029 FINANCIAL EXPENDITURE PROGRAM

Service: GM Land Use Services

Function: 197

TOTAL EXPENDITURE	2024	2025	2026	2027	2028	2029
Operational Costs	\$268,205	\$280,712	\$286,326	\$292,053	\$297,894	
Long Term Debt						
Short Term Debt						
Capital						
Transfer to Capital Reserve						
TOTAL APPLICATION OF FUNDS	\$268,205	\$280,712	\$286,326	\$292,053	\$297,894	\$0
<u>SOURCES OF FUNDS</u>						
Requisition/Parcel Tax						
User Fee						
Transfer from Operating Reserve						
Transfer from Feasibility Study Reserve						
Other	268,205	280,712	286,326	292,053	297,894	
Debt Proceeds						
Surplus/(Deficit)						
TOTAL SOURCE OF FUNDS	\$268,205	\$280,712	\$286,326	\$292,053	\$297,894	\$0



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

Function Type : Selective

**GENERAL REVENUE FUND
 197 - GM LAND USE SERVICES**

	2022 ACTUAL	2023 ACTUAL	2024 AMENDED BUDG	2025 APPROVED BUD
OPERATING EXP				
1315 GM LAND USE SERVICES				
01-2-1315-1101 SALARIES/FULL TIME REGULA	0	190,233	188,889	197,480
01-2-1315-1400 BENEFITS	0	38,282	56,666	61,219
01-2-1315-2110 CONFRENCES & SEMINARS	0	1,647	2,500	2,500
01-2-1315-2111 TRAVEL	0	3,052	2,500	2,500
01-2-1315-2131 TELEPHONE	0	18	700	700
01-2-1315-2340 TRAINING & DEVELOPMENT	0	7,596	7,000	6,000
01-2-1315-2395 MEMEBRSHIPS	0	1,120	1,450	1,450
01-2-1315-2475 MISCELLANOUS EQUIPMENT	0	1,823	1,500	1,500
01-2-1315-2532 COMPUTER SOFTWARE UPGR	0	0	750	1,750
01-2-1315-4100 ALLOC - GENERAL GOVERNME	0	0	0	17,247
01-2-1315-5110 SUNDRY EXPENSES	0	542	1,500	1,500
01-2-1315-5121 MEETING EXPENSES	0	1,660	1,500	1,500
01-2-1315-5919 SAFETY SUPPLIES	0	0	250	250
01-2-1315-5920 SUPPLIES - OFFICE	0	410	500	500
01-2-1315-9910 CONTINGENCY	0	0	2,500	2,500
Total GM LAND USE SERVICES	0	246,383	268,205	298,596
9900 INTERNAL RECOVERIES				
01-2-9900-4535 ALLOC - GM LAND USE SERVIK	0	-259,410	-268,205	-298,596
Total INTERNAL RECOVERIES	0	-259,410	-268,205	-298,596
Total OPERATING EXP	0	-13,027	0	0
Surplus/Deficit	0	-13,027	0	0

Cowichan Valley Regional District
Budget Report by Cost Center



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

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	0	-13,027	0	0
