

325 – Community Planning

The Community Planning Budget funds Electoral Area planning services, including development application processes, the preparation and maintenance of land use and planning bylaws and policies, and special projects. Expenditure categories vary, with salaries and benefits being the largest. The function is primarily funded from requisition with application fees and grants providing secondary revenue sources.

325 - COMMUNITY PLANNING

TOTAL REQUISITION

2,759,122

STATUTORY LIMITATION:

NONE

BASIS OF APPORTIONMENT:

ASSESSMENTS TAXABLE FOR HOSPITAL PURPOSES FOR ALL AREAS

PARTICIPATING AREAS:	FIGURES USED FOR APPORTIONMENT	MEMBERS SHARE	PRIOR YEAR ADJ	TOTAL
ELECTORAL AREA A	246,190,763	366,882		366,882
ELECTORAL AREA B	450,512,645	671,369		671,369
ELECTORAL AREA C	235,103,631	350,359		350,359
ELECTORAL AREA E	192,777,400	287,283		287,283
ELECTORAL AREA F	142,388,649	212,192		212,192
ELECTORAL AREA I	177,585,328	264,643		264,643
CODE Z*	406,912,101	606,394		606,394
TOTAL	1,851,470,517	2,759,122	-	2,759,122

RESIDENTIAL TAX RATE:
(PER \$1000 OF NET TAXABLE VALUE)

0.1490

COST PER \$100,000 HOUSEHOLD
14.90

COWICHAN VALLEY REGIONAL DISTRICT

2025-2029 FINANCIAL EXPENDITURE PROGRAM

Service: Community Planning

Function: 325

TOTAL EXPENDITURE	2024	2025	2026	2027	2028	2029
Operational Costs	\$3,670,210	\$3,553,558	\$3,317,828	\$3,389,064	\$3,423,831	\$3,592,500
Long Term Debt						
Short Term Debt						
Capital	452,660	402,705				
Transfer to Capital Reserve	7,500	7,200	7,500	7,500	7,500	7,500
TOTAL APPLICATION OF FUNDS	\$4,130,370	\$3,963,463	\$3,325,328	\$3,396,564	\$3,431,331	\$3,600,000
SOURCES OF FUNDS						
Requisition	2,846,516	2,759,122	3,034,528	3,125,564	3,219,331	3,300,000
User Fee	222,000	340,000	280,000	260,000	200,000	300,000
Transfer from Operating Reserve	150,000	150,000				
Transfer from Capital Reserve	49,955		10,800	11,000	12,000	
Other	821,899	569,341				
Debt Proceeds						
Surplus/(Deficit)	40,000	145,000				
TOTAL SOURCE OF FUNDS	\$4,130,370	\$3,963,463	\$3,325,328	\$3,396,564	\$3,431,331	\$3,600,000



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Function Type : Selective

**GENERAL REVENUE FUND
 325 - COMMUNITY PLANNING**

		2022	2023	2024	2025
		ACTUAL	ACTUAL	AMENDED BUDG	APPROVED BUD
OPERATING REV					
2000 GRANTS					
01-1-2000-2100	FEDERAL GRANTS IN LIEU	-673	-642	-640	-640
01-1-2000-2121	PROVINCIAL CONDITIONAL	-95,000	-346,435	-598,554	-195,996
Total GRANTS		-95,673	-347,077	-599,194	-196,636
4433 RECOVERY OF COSTS					
01-1-4433-0000	GENERAL	-10,882	-10,390	-10,000	-10,000
Total RECOVERY OF COSTS		-10,882	-10,390	-10,000	-10,000
4771 SALES					
01-1-4771-3610	PUBLICATIONS & BYLAWS	0	-10	0	0
Total SALES		0	-10	0	0
5100 FEES & PERMITS					
01-1-5100-3515	SIGN PERMITS	0	-1,525	-1,500	-1,500
01-1-5100-3525	FILE REVIEW FEES	0	0	-1,000	-4,000
01-1-5100-3555	A.L.R. APPEAL FEES	-4,950	-3,750	-4,500	-4,000
01-1-5100-3560	SUBDIVISION APPLICATION FE	-19,875	-37,750	-50,000	-140,000
01-1-5100-3565	OTHER PLANNING APPLICATIC	-51,950	-84,192	-95,000	-100,500
01-1-5100-3570	DEVELOPMENT PERMITS	-74,450	-58,212	-70,000	-90,000
Total FEES & PERMITS		-151,225	-185,429	-222,000	-340,000
5900 MISCELLANEOUS					
01-1-5900-2700	GENERAL	0	0	0	0
Total MISCELLANEOUS		0	0	0	0
7571 REQUISITION					
01-1-7571-0000	REQUISITION	-2,483,082	-2,730,255	-2,846,516	-2,759,122
Total REQUISITION		-2,483,082	-2,730,255	-2,846,516	-2,759,122
9110 SURPLUS/DEFICIT - CURRENT YEAR					
01-1-9110-0000	SURPLUS/DEFICIT	-191,618	9,049	0	-105,000
Total SURPLUS/DEFICIT - CURR		-191,618	9,049	0	-105,000
9120 TRANSFER FROM OPERATING RESERVE					
01-1-9120-0000	TSF FROM OPERATING RESEF	0	-9,049	-150,000	-150,000
Total TRANSFER FROM OPERATI		0	-9,049	-150,000	-150,000
Total OPERATING REV		-2,932,480	-3,273,161	-3,827,710	-3,560,758

OPERATING EXP

1120 GENERAL EXPENDITURES



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		GENERAL REVENUE FUND			
		325 - COMMUNITY PLANNING			
		2022	2023	2024	2025
		ACTUAL	ACTUAL	AMENDED BUDG	APPROVED BUD
01-2-1120-2005	COMMUNITY INFORMATION	0	19	0	0
	Total GENERAL EXPENDITURES	0	19	0	0
1211 EXECUTIVE OFFICE					
01-2-1211-1204	WAGES - HOURLY	0	203	0	0
01-2-1211-1400	BENEFITS	0	32	0	0
	Total EXECUTIVE OFFICE	0	235	0	0
2920 ENFORCEMENT AND INSPECTION EXPENDITURES					
01-2-2920-1204	WAGES - HOURLY	0	1,492	0	0
01-2-2920-1400	BENEFITS	0	424	0	0
01-2-2920-5920	SUPPLIES - OFFICE	0	26	0	0
	Total ENFORCEMENT AND INSP	0	1,942	0	0
6100 PLANNING EXPENDITURES					
01-2-6100-1101	SALARIES/FULL TIME REGULA	1,356,328	-14,134	0	0
01-2-6100-1204	WAGES - HOURLY	13,656	7,609	0	0
01-2-6100-1400	BENEFITS	330,726	1,741	0	0
01-2-6100-2111	TRAVEL	3,524	146	0	0
01-2-6100-2121	POSTAGE	2,711	1,694	1,500	1,000
01-2-6100-2122	COURIER & EXPRESS	0	0	250	300
01-2-6100-2131	TELEPHONE	7,005	6,516	6,500	6,500
01-2-6100-2210	ADVERTISING	23,353	40,104	35,000	33,000
01-2-6100-2229	PUBLICATIONS & BOOKS	3,797	4,328	4,500	2,500
01-2-6100-2320	LEGAL SERVICES	28,532	6,650	0	0
01-2-6100-2327	LAND TITLES EXPENSES	1,988	7,112	7,500	7,500
01-2-6100-2330	CONSULTANTS	14,235	481	0	0
01-2-6100-2340	TRAINING & DEVELOPMENT	13,613	0	0	0
01-2-6100-2341	REGISTRAT/CONFERENCES/S	4,216	0	0	0
01-2-6100-2371	INSURANCE - CASUALTY	0	0	500	500
01-2-6100-2375	INSURANCE CLAIMS	0	0	0	0
01-2-6100-2394	MEETING EXP.-COMMITTEE/C	492	905	1,000	1,000
01-2-6100-2395	MEMBERSHIPS	8,979	109	0	0
01-2-6100-2475	MISCELLANEOUS EQUIPMENT	21,107	0	0	0
01-2-6100-2476	PURCHASED REPAIRS/OFFICE	7,670	0	0	0
01-2-6100-2532	COMPUTER SOFTWARE UPGF	18,910	15,837	39,714	0
01-2-6100-2535	PURCHASED MTC. - PHOTOC	5,644	5,305	5,500	4,000
01-2-6100-2543	B.C. ON-LINE	0	0	100	100
01-2-6100-2591	PURCHASED MTCE./COMPUTE	0	0	0	44,000
01-2-6100-2610	RENTALS - BUILDING	4,744	3,594	4,200	4,500
01-2-6100-4100	ALLOC - GENERAL GOVERNME	213,071	328,502	417,831	363,198
01-2-6100-4535	ALLOC - GM LAND USE SERVI	0	155,650	160,923	164,228



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GENERAL REVENUE FUND
 325 - COMMUNITY PLANNING

		2022	2023	2024	2025
		ACTUAL	ACTUAL	AMENDED BUDG	APPROVED BUD
01-2-6100-4560	ALLOC - LIABILITY INSURANCE	5,889	6,184	6,493	6,817
01-2-6100-4585	ALLOC - BUILDING COSTS	158,929	0	0	0
01-2-6100-5110	SUNDRY EXPENSES	3,375	101	0	0
01-2-6100-5910	PRINTING	411	352	500	500
01-2-6100-5915	SUPPLIES & RENTAL - PHOTO	0	15	0	0
01-2-6100-5919	SAFETY SUPPLIES	0	2,482	500	500
01-2-6100-5920	SUPPLIES - OFFICE	6,288	4,137	4,000	4,000
01-2-6100-8150	BANK CHARGES	0	0	1,000	1,100
01-2-6100-9910	CONTINGENCY	0	0	12,500	5,000
Total PLANNING EXPENDITURE:		2,259,192	585,421	710,011	650,243
6134 PLANNING VEHICLE #1					
01-2-6134-2373	INSURANCE/AUTOMOTIVE EQ	500	837	1,800	2,359
01-2-6134-2570	PURCHASED MAINTENANCE/V	0	0	0	411
Total PLANNING VEHICLE #1		500	837	1,800	2,770
6137 STRATEGIC INITIATIVES					
01-2-6137-1101	SALARIES/FULL TIME REGULA	11,810	257,953	344,244	243,059
01-2-6137-1204	WAGES - HOURLY	0	408	6,891	11,646
01-2-6137-1400	BENEFITS	1,903	59,041	108,505	75,349
01-2-6137-2111	TRAVEL	0	3,518	650	1,000
01-2-6137-2320	LEGAL SERVICES	49,698	45,745	40,000	15,000
01-2-6137-2330	CONSULTANTS	257,745	235,322	394,606	161,000
01-2-6137-2340	TRAINING & DEVELOPMENT	123	4,256	2,875	1,950
01-2-6137-2341	REGISTRAT/CONFERENCES/S	0	4,536	3,750	4,800
01-2-6137-2395	MEMBERSHIPS	0	1,706	1,550	1,600
01-2-6137-2475	MISCELLANEOUS EQUIPMENT	0	7,288	3,150	2,050
01-2-6137-2476	PURCHASED REPAIRS/OFFICE	0	-0	100	0
01-2-6137-2532	COMPUTER SOFTWARE UPGR	0	259	2,400	2,500
01-2-6137-3570	DEVELOPMENT PERMIT WOR	4,129	0	0	0
01-2-6137-3571	PUBLIC ENGAGEMENT/PARTIC	263,182	93,370	155,000	80,000
01-2-6137-5110	SUNDRY EXPENSES	3,131	9,259	8,000	2,000
Total STRATEGIC INITIATIVES		591,721	722,661	1,071,721	601,954
6144 COMMUNITY PLANNING					
01-2-6144-1101	SALARIES/FULL TIME REGULA	11,394	402,219	494,611	502,649
01-2-6144-1204	WAGES - HOURLY	0	3,387	11,490	19,754
01-2-6144-1400	BENEFITS	0	100,260	155,175	155,821
01-2-6144-2111	TRAVEL	0	665	1,100	2,647
01-2-6144-2320	LEGAL SERVICES	598	2,005	15,000	19,750
01-2-6144-2330	CONSULTANTS	20,232	4,050	110,707	255,996
01-2-6144-2340	TRAINING & DEVELOPMENT	0	2,472	4,640	5,850



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GENERAL REVENUE FUND					
325 - COMMUNITY PLANNING					
		2022	2023	2024	2025
		ACTUAL	ACTUAL	AMENDED BUDG	APPROVED BUD
01-2-6144-2341	REGISTRAT/CONFERENCES/S	0	0	6,250	7,300
01-2-6144-2395	MEMBERSHIPS	0	3,730	2,450	2,450
01-2-6144-2475	MISCELLANEOUS EQUIPMENT	0	393	6,300	5,625
01-2-6144-2476	PURCHASED REPAIRS/OFFICE	0	0	100	100
01-2-6144-2532	COMPUTER SOFTWARE UPGR	0	163	4,800	8,500
01-2-6144-3571	PUBLIC ENGAGEMENT/PARTIC	0	0	25,000	31,500
01-2-6144-5110	SUNDRY EXPENSES	0	541	1,000	1,000
Total COMMUNITY PLANNING		32,224	519,884	838,623	1,018,942
6148 DEVELOPMENT SERVICES					
01-2-6148-1101	SALARIES/FULL TIME REGULA	16,453	729,190	763,021	887,753
01-2-6148-1204	WAGES - HOURLY	1,933	34,695	50,044	17,444
01-2-6148-1400	BENEFITS	0	194,945	243,865	275,202
01-2-6148-2111	TRAVEL	0	2,033	1,750	4,765
01-2-6148-2320	LEGAL SERVICES	0	40,818	35,000	34,000
01-2-6148-2330	CONSULTANTS	0	8,562	50,000	10,000
01-2-6148-2340	TRAINING & DEVELOPMENT	0	15,934	7,425	10,575
01-2-6148-2341	REGISTRAT/CONFERENCES/S	0	6,051	10,000	13,235
01-2-6148-2395	MEMBERSHIPS	0	2,464	2,850	5,450
01-2-6148-2475	MISCELLANEOUS EQUIPMENT	0	6,266	9,950	10,675
01-2-6148-2476	PURCHASED REPAIRS/OFFICE	0	0	100	100
01-2-6148-2532	COMPUTER SOFTWARE UPGR	0	5,769	7,600	13,000
01-2-6148-5110	SUNDRY EXPENSES	0	21	0	0
Total DEVELOPMENT SERVICES		18,386	1,046,748	1,181,605	1,282,199
6501 E.D.C. EXPENDITURES					
01-2-6501-1301	WAGES	-286	0	0	0
01-2-6501-1400	BENEFITS	-37	0	0	0
Total E.D.C. EXPENDITURES		-323	0	0	0
6700 G.I.S.					
01-2-6700-2530	PURCHASED MTCE. - EQUIPM	0	0	0	0
Total G.I.S.		0	0	0	0
7142 SUMMER STUDENT PROGRAM					
01-2-7142-1204	WAGES - HOURLY	13,659	15,670	17,500	0
01-2-7142-1400	BENEFITS	1,759	1,976	1,500	0
Total SUMMER STUDENT PROG		15,417	17,646	19,000	0
8115 SHORT TERM DEBT					
01-2-8115-8215	INTEREST	1,571	1,708	0	0
01-2-8115-8216	PRINCIPAL	38,260	38,262	0	0



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GENERAL REVENUE FUND				
325 - COMMUNITY PLANNING				
	2022	2023	2024	2025
	ACTUAL	ACTUAL	AMENDED BUDG	APPROVED BUD
Total SHORT TERM DEBT	39,831	39,970	0	0
8241 TRANSFER TO CAPITAL RESERVE				
01-2-8241-0000 TSF TO CAPITAL RESERVE	0	16,500	7,500	7,200
Total TRANSFER TO CAPITAL RE	0	16,500	7,500	7,200
9900 INTERNAL RECOVERIES				
01-2-9900-4102 ALLOC - PHOTOCOPY	0	0	-2,550	-2,550
01-2-9900-4203 ALLOC - INSPECTIONS	-7,548	-7,548	0	0
01-2-9900-4208 ALLOC - ANIMAL CONTROL	0	0	0	0
01-2-9900-4377 ALLOC - PARKS & TRAILS	-7,871	-7,871	0	0
Total INTERNAL RECOVERIES	-15,419	-15,419	-2,550	-2,550
Total OPERATING EXP	2,941,530	2,936,443	3,827,710	3,560,758
CAPITAL REV				
2000 GRANTS				
01-7-2000-2121 PROVINCIAL CONDITIONAL	-42,295	-24,279	-338,426	-362,705
Total GRANTS	-42,295	-24,279	-338,426	-362,705
7571 REQUISITION				
01-7-7571-0000 REQUISITION	0	-20,000	0	0
Total REQUISITION	0	-20,000	0	0
9010 TRANSFER FROM CAPITAL RES				
01-7-9010-0000 TSF FROM CAPITAL RESERVE	0	-44,132	0	0
Total TRANSFER FROM CAPITAL	0	-44,132	0	0
9110 SURPLUS/DEFICIT				
01-7-9110-0000 SURPLUS/DEFICIT	0	0	-40,000	-40,000
Total SURPLUS/DEFICIT	0	0	-40,000	-40,000
Total CAPITAL REV	-42,295	-88,411	-378,426	-402,705
CAPITAL EXP				
8221 TRANSFER/GENERAL CAPITAL				
01-8-8221-6113 FURNITURE, FIXTURES, EQUIP	42,295	43,499	378,426	402,705
01-8-8221-6126 VEHICLES & MACHINERY	0	64,132	0	0
Total TRANSFER/GENERAL CAP	42,295	107,631	378,426	402,705
Total CAPITAL EXP	42,295	107,631	378,426	402,705



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GENERAL REVENUE FUND
325 - COMMUNITY PLANNING

	2022 ACTUAL	2023 ACTUAL	2024 AMENDED BUDG	2025 APPROVED BUD
Surplus/Deficit	9,049	-317,497	0	0

**Cowichan Valley Regional District
Budget Report by Cost Center**



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

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	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	9,049	-317,497	0	0
