

## **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

<b>TOTAL EXPENDITURE</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
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						
<b>TOTAL APPLICATION OF FUNDS</b>	<b>\$280,712</b>	<b>\$431,111</b>	<b>\$444,044</b>	<b>\$457,366</b>	<b>\$471,087</b>	<b>\$485,219</b>
<b><u>SOURCES OF FUNDS</u></b>						
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)						
<b>TOTAL SOURCE OF FUNDS</b>	<b>\$280,712</b>	<b>\$431,111</b>	<b>\$444,044</b>	<b>\$457,366</b>	<b>\$471,087</b>	<b>\$485,219</b>



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

Function Type : Selective

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

	2023 ACTUAL	2024 ACTUAL	2025 AMENDED BUDG	2026 APPROVED BUD
<b>OPERATING EXP</b>				
<b>1315 GM LAND USE SERVICES</b>				
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 CONFRENCES & 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 GOVERNMI	0	0	17,247	17,091
01-2-1315-5110 SUNDRY EXPENSES	542	1,513	1,500	1,500
01-2-1315-5121 MEETING EXPENSES	1,660	737	1,500	1,500
01-2-1315-5919 SAFETY SUPPLIES	0	240	250	500
01-2-1315-5920 SUPPLIES - OFFICE	410	515	500	750
01-2-1315-9910 CONTINGENCY	0	0	2,500	1,500
<b>Total GM LAND USE SERVICES</b>	<b>246,383</b>	<b>244,157</b>	<b>298,596</b>	<b>431,111</b>
<b>9900 INTERNAL RECOVERIES</b>				
01-2-9900-4535 ALLOC - GM LAND USE SERVI	-259,410	-268,205	-298,596	-431,111
<b>Total INTERNAL RECOVERIES</b>	<b>-259,410</b>	<b>-268,205</b>	<b>-298,596</b>	<b>-431,111</b>
<b>Total OPERATING EXP</b>	<b>-13,027</b>	<b>-24,048</b>	<b>0</b>	<b>0</b>
<b>Surplus/Deficit</b>	<b>-13,027</b>	<b>-24,048</b>	<b>0</b>	<b>0</b>

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



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

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	2023 ACTUAL	2024 ACTUAL	2025 AMENDED BUDG	2026 APPROVED BUD
Summary Total Revenues	0	0	0	0
Summary Total Expenses	0	0	0	0
Summary Surplus/Deficit	-13,027	-24,048	0	0

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