

## 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 2,870,000

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	251,483,986	386,483		386,483
ELECTORAL AREA B	446,671,103	686,448		686,448
ELECTORAL AREA C	237,844,956	365,522		365,522
ELECTORAL AREA E	189,525,096	291,264		291,264
ELECTORAL AREA F	142,165,711	218,482		218,482
ELECTORAL AREA I	183,390,057	281,835		281,835
CODE Z*	416,425,172	639,966		639,966
<b>TOTAL</b>	<b>1,867,506,081</b>	<b>2,870,000</b>	<b>-</b>	<b>2,870,000</b>

RESIDENTIAL TAX RATE: 0.1537 COST PER \$100,000 HOUSEHOLD 15.37  
 (PER \$1000 OF NET TAXABLE VALUE)

\*CODE Z INCLUDES ELECTORAL AREAS D, G, & H, EXCLUDING ISLANDS TRUST

**COWICHAN VALLEY REGIONAL DISTRICT**

**2026-2030 FINANCIAL EXPENDITURE PROGRAM**

Service: Community Planning

Function: 325

<b>TOTAL EXPENDITURE</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
Operational Costs	\$3,342,492	\$3,409,640	\$3,420,000	\$3,420,000	\$3,522,500	\$3,592,500
Long Term Debt						
Short Term Debt						
Capital	402,705					
Transfer to Capital Reserve	7,200	0	5,000	0	7,500	7,500
<b>TOTAL APPLICATION OF FUNDS</b>	<b>\$3,752,397</b>	<b>\$3,409,640</b>	<b>\$3,425,000</b>	<b>\$3,420,000</b>	<b>\$3,530,000</b>	<b>\$3,600,000</b>
<b>SOURCES OF FUNDS</b>						
Requisition	2,774,052	2,870,000	2,975,000	3,100,000	3,230,000	3,300,000
User Fee	340,000	336,000	300,000	270,000	250,000	300,000
Transfer from Operating Reserve	150,000	193,000				
Transfer from Capital Reserve		0	0	0	0	0
Other	448,345	10,640	150,000	50,000	50,000	0
Debt Proceeds						
Surplus/(Deficit)	40,000					
<b>TOTAL SOURCE OF FUNDS</b>	<b>\$3,752,397</b>	<b>\$3,409,640</b>	<b>\$3,425,000</b>	<b>\$3,420,000</b>	<b>\$3,530,000</b>	<b>\$3,600,000</b>



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

Function Type : Selective

**GENERAL REVENUE FUND  
 325 - COMMUNITY PLANNING**

		2023	2024	2025	2026
		ACTUAL	ACTUAL	AMENDED BUDG	APPROVED BUD
<b>OPERATING REV</b>					
<b>2000 GRANTS</b>					
01-1-2000-2100	FEDERAL GRANTS IN LIEU	-642	-602	-640	-640
01-1-2000-2121	PROVINCIAL CONDITIONAL	-346,435	-450,329	-219,546	0
Total GRANTS		-347,077	-450,931	-220,186	-640
<b>4433 RECOVERY OF COSTS</b>					
01-1-4433-0000	GENERAL	-10,390	1,764	-10,000	-10,000
Total RECOVERY OF COSTS		-10,390	1,764	-10,000	-10,000
<b>4771 SALES</b>					
01-1-4771-3610	PUBLICATIONS & BYLAWS	-10	0	0	0
Total SALES		-10	0	0	0
<b>5100 FEES &amp; PERMITS</b>					
01-1-5100-3510	RE-INSPECTION FEES	0	650	0	0
01-1-5100-3515	SIGN PERMITS	-1,525	-600	-1,500	-1,000
01-1-5100-3525	FILE REVIEW FEES	0	-450	-4,000	-4,000
01-1-5100-3555	A.L.R. APPEAL FEES	-3,750	-4,200	-4,000	-4,000
01-1-5100-3560	SUBDIVISION APPLICATION FE	-37,750	-156,792	-140,000	-111,000
01-1-5100-3565	OTHER PLANNING APPLICATIO	-84,192	-104,809	-100,500	-136,000
01-1-5100-3570	DEVELOPMENT PERMITS	-58,212	-118,463	-90,000	-80,000
Total FEES & PERMITS		-185,429	-384,664	-340,000	-336,000
<b>5900 MISCELLANEOUS</b>					
01-1-5900-2700	GENERAL	0	0	0	0
Total MISCELLANEOUS		0	0	0	0
<b>7571 REQUISITION</b>					
01-1-7571-0000	REQUISITION	-2,730,255	-2,846,516	-2,759,122	-2,870,000
Total REQUISITION		-2,730,255	-2,846,516	-2,759,122	-2,870,000
<b>9110 SURPLUS/DEFICIT - CURRENT YEAR</b>					
01-1-9110-0000	SURPLUS/DEFICIT	9,049	0	-105,000	0
Total SURPLUS/DEFICIT - CURF		9,049	0	-105,000	0
<b>9120 TRANSFER FROM OPERATING RESERVE</b>					
01-1-9120-0000	TSF FROM OPERATING RESEF	-9,049	0	-356,040	-193,000
Total TRANSFER FROM OPERA		-9,049	0	-356,040	-193,000
Total OPERATING REV		-3,273,161	-3,680,347	-3,790,348	-3,409,640

**OPERATING EXP**

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



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Function Type : Selective

GENERAL REVENUE FUND				
325 - COMMUNITY PLANNING				
	2023	2024	2025	2026
	ACTUAL	ACTUAL	AMENDED BUDG	APPROVED BUD
<b>1120 GENERAL EXPENDITURES</b>				
01-2-1120-2005	COMMUNITY INFORMATION	19	0	0
	Total GENERAL EXPENDITURES	19	0	0
<b>1211 EXECUTIVE OFFICE</b>				
01-2-1211-1204	WAGES - HOURLY	203	0	0
01-2-1211-1400	BENEFITS	32	0	0
	Total EXECUTIVE OFFICE	235	0	0
<b>2920 ENFORCEMENT AND INSPECTION EXPENDITURES</b>				
01-2-2920-1204	WAGES - HOURLY	1,492	0	0
01-2-2920-1400	BENEFITS	424	0	0
01-2-2920-5920	SUPPLIES - OFFICE	26	0	0
01-2-2920-8150	BANK CHARGES	0	305	0
	Total ENFORCEMENT AND INSF	1,942	305	0
<b>6100 PLANNING EXPENDITURES</b>				
01-2-6100-1101	SALARIES/FULL TIME REGULA	-14,134	0	0
01-2-6100-1204	WAGES - HOURLY	7,609	7,306	0
01-2-6100-1400	BENEFITS	1,741	925	0
01-2-6100-2111	TRAVEL	146	0	0
01-2-6100-2121	POSTAGE	1,694	1,115	1,000
01-2-6100-2122	COURIER & EXPRESS	0	0	300
01-2-6100-2131	TELEPHONE	6,516	9,856	6,500
01-2-6100-2210	ADVERTISING	40,104	9,663	33,000
01-2-6100-2229	PUBLICATIONS & BOOKS	4,328	3,419	2,500
01-2-6100-2320	LEGAL SERVICES	6,650	0	0
01-2-6100-2327	LAND TITLES EXPENSES	7,112	4,338	7,500
01-2-6100-2330	CONSULTANTS	481	25,687	0
01-2-6100-2371	INSURANCE - CASUALTY	0	0	500
01-2-6100-2375	INSURANCE CLAIMS	0	0	0
01-2-6100-2394	MEETING EXP.-COMMITTEE/C	905	914	1,000
01-2-6100-2395	MEMBERSHIPS	109	0	0
01-2-6100-2475	MISCELLANEOUS EQUIPMENT	0	1,017	0
01-2-6100-2532	COMPUTER SOFTWARE UPGF	15,837	23,872	0
01-2-6100-2535	PURCHASED MTC. - PHOTOC	5,305	4,270	4,000
01-2-6100-2543	B.C. ON-LINE	0	26	100
01-2-6100-2591	PURCHASED MTCE./COMPUTI	0	0	44,000
01-2-6100-2610	RENTALS - BUILDING	3,594	3,163	4,500
01-2-6100-4100	ALLOC - GENERAL GOVERNMI	328,502	417,831	363,198
01-2-6100-4535	ALLOC - GM LAND USE SERVI	155,650	160,923	164,228
01-2-6100-4560	ALLOC - LIABILITY INSURANCE	6,184	6,493	6,817



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GENERAL REVENUE FUND					
325 - COMMUNITY PLANNING					
		2023	2024	2025	2026
		ACTUAL	ACTUAL	AMENDED BUDG	APPROVED BUD
01-2-6100-5110	SUNDRY EXPENSES	101	0	0	0
01-2-6100-5910	PRINTING	352	49	500	0
01-2-6100-5915	SUPPLIES & RENTAL - PHOTO	15	0	0	0
01-2-6100-5919	SAFETY SUPPLIES	2,482	272	500	500
01-2-6100-5920	SUPPLIES - OFFICE	4,137	2,571	4,000	4,000
01-2-6100-8150	BANK CHARGES	0	5	1,100	1,100
01-2-6100-9910	CONTINGENCY	0	0	5,000	5,000
Total PLANNING EXPENDITURE		585,421	683,715	650,243	704,329
6134 PLANNING VEHICLE #1 - VIN 40587					
01-2-6134-2373	INSURANCE/AUTOMOTIVE EQ	837	2,147	2,359	2,100
01-2-6134-2470	PURCHASED REPAIRS - VEHIC	0	9	0	0
01-2-6134-2570	PURCHASED MAINTENANCE/\	0	247	411	500
Total PLANNING VEHICLE #1 - v		837	2,403	2,770	2,600
6137 STRATEGIC INITIATIVES					
01-2-6137-1101	SALARIES/FULL TIME REGULA	257,953	265,918	243,059	278,598
01-2-6137-1204	WAGES - HOURLY	408	30	11,646	15,628
01-2-6137-1400	BENEFITS	59,041	60,723	75,349	86,365
01-2-6137-2111	TRAVEL	3,518	731	1,000	1,120
01-2-6137-2320	LEGAL SERVICES	45,745	19,293	30,000	1,000
01-2-6137-2330	CONSULTANTS	235,322	278,120	346,583	0
01-2-6137-2340	TRAINING & DEVELOPMENT	4,256	4,980	1,950	2,300
01-2-6137-2341	REGISTRAT/CONFERENCES/S	4,536	2,656	4,800	2,500
01-2-6137-2395	MEMBERSHIPS	1,706	613	1,600	1,780
01-2-6137-2475	MISCELLANEOUS EQUIPMENT	7,288	6,478	2,050	1,000
01-2-6137-2476	PURCHASED REPAIRS/OFFICE	-0	0	0	0
01-2-6137-2532	COMPUTER SOFTWARE UPGF	259	0	2,500	2,500
01-2-6137-3571	PUBLIC ENGAGEMENT/PARTIC	93,370	158,849	109,007	33,000
01-2-6137-5110	SUNDRY EXPENSES	9,259	5,496	2,000	1,000
Total STRATEGIC INITIATIVES		722,661	803,888	831,544	426,791
6144 COMMUNITY PLANNING					
01-2-6144-1101	SALARIES/FULL TIME REGULA	402,219	454,020	502,649	530,541
01-2-6144-1204	WAGES - HOURLY	3,387	17,258	19,754	20,000
01-2-6144-1400	BENEFITS	100,260	115,496	155,821	164,468
01-2-6144-2111	TRAVEL	665	425	2,647	2,800
01-2-6144-2320	LEGAL SERVICES	2,005	16,644	19,750	16,000
01-2-6144-2330	CONSULTANTS	4,050	19,266	255,996	75,199
01-2-6144-2340	TRAINING & DEVELOPMENT	2,472	5,747	5,850	5,750
01-2-6144-2341	REGISTRAT/CONFERENCES/S	0	3,177	7,300	6,500
01-2-6144-2395	MEMBERSHIPS	3,730	1,670	2,450	2,420



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GENERAL REVENUE FUND					
325 - COMMUNITY PLANNING					
		2023	2024	2025	2026
		ACTUAL	ACTUAL	AMENDED BUDG	APPROVED BUD
01-2-6144-2475	MISCELLANEOUS EQUIPMENT	393	9,692	5,625	3,500
01-2-6144-2476	PURCHASED REPAIRS/OFFICE	0	0	100	100
01-2-6144-2532	COMPUTER SOFTWARE UPGF	163	0	8,500	5,000
01-2-6144-3571	PUBLIC ENGAGEMENT/PARTIC	0	8,372	31,500	0
01-2-6144-5110	SUNDRY EXPENSES	541	840	1,000	1,000
Total COMMUNITY PLANNING		519,884	652,605	1,018,942	833,278
6148 DEVELOPMENT SERVICES					
01-2-6148-1101	SALARIES/FULL TIME REGULA	729,190	746,951	887,753	1,038,258
01-2-6148-1204	WAGES - HOURLY	34,695	20,349	17,444	17,155
01-2-6148-1400	BENEFITS	194,945	195,727	275,202	321,860
01-2-6148-2111	TRAVEL	2,033	268	4,765	4,480
01-2-6148-2320	LEGAL SERVICES	40,818	35,583	34,000	10,000
01-2-6148-2330	CONSULTANTS	8,562	50,710	10,000	6,059
01-2-6148-2340	TRAINING & DEVELOPMENT	15,934	5,165	10,575	9,200
01-2-6148-2341	REGISTRAT/CONFERENCES/S	6,051	7,088	13,235	12,710
01-2-6148-2395	MEMBERSHIPS	2,464	3,314	5,450	5,370
01-2-6148-2475	MISCELLANEOUS EQUIPMENT	6,266	20,481	10,675	6,000
01-2-6148-2476	PURCHASED REPAIRS/OFFICE	0	0	100	100
01-2-6148-2532	COMPUTER SOFTWARE UPGF	5,769	805	13,000	13,000
01-2-6148-5110	SUNDRY EXPENSES	21	1,112	0	1,000
Total DEVELOPMENT SERVICES		1,046,748	1,087,552	1,282,199	1,445,192
6501 E.D.C. EXPENDITURES					
01-2-6501-1204	WAGES - HOURLY	0	152	0	0
01-2-6501-1400	BENEFITS	0	19	0	0
Total E.D.C. EXPENDITURES		0	172	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	15,670	0	0	0
01-2-7142-1400	BENEFITS	1,976	0	0	0
Total SUMMER STUDENT PROC		17,646	0	0	0
7182 PARKS MAINTENANCE EXPENDITURES					
01-2-7182-5550	GARBAGE DISPOSAL	0	43	0	0
Total PARKS MAINTENANCE EX		0	43	0	0
8115 SHORT TERM DEBT					
01-2-8115-8215	INTEREST	1,708	0	0	0



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		GENERAL REVENUE FUND			
		325 - COMMUNITY PLANNING			
		2023	2024	2025	2026
		ACTUAL	ACTUAL	AMENDED BUDG	APPROVED BUD
01-2-8115-8216	PRINCIPAL	38,262	0	0	0
	Total SHORT TERM DEBT	39,970	0	0	0
8241 TRANSFER TO CAPITAL RESERVE					
01-2-8241-0000	TSF TO CAPITAL RESERVE	16,500	7,500	7,200	0
	Total TRANSFER TO CAPITAL R	16,500	7,500	7,200	0
8245 TRANSFER TO OPERATING RESERVE					
01-2-8245-0000	TRANSFER TO OPERATING RE	0	120,996	0	0
	Total TRANSFER TO OPERATIN	0	120,996	0	0
9900 INTERNAL RECOVERIES					
01-2-9900-4102	ALLOC - PHOTOCOPY	0	0	-2,550	-2,550
01-2-9900-4203	ALLOC - INSPECTIONS	-7,548	0	0	0
01-2-9900-4208	ALLOC - ANIMAL CONTROL	0	0	0	0
01-2-9900-4377	ALLOC - PARKS & TRAILS	-7,871	0	0	0
	Total INTERNAL RECOVERIES	-15,419	0	-2,550	-2,550
	Total OPERATING EXP	2,936,443	3,359,178	3,790,348	3,409,640
CAPITAL REV					
2000 GRANTS					
01-7-2000-2121	PROVINCIAL CONDITIONAL	-24,279	0	0	0
	Total GRANTS	-24,279	0	0	0
7571 REQUISITION					
01-7-7571-0000	REQUISITION	-20,000	0	0	0
	Total REQUISITION	-20,000	0	0	0
9010 TRANSFER FROM CAPITAL RES					
01-7-9010-0000	TSF FROM CAPITAL RESERVE	-44,132	0	0	0
	Total TRANSFER FROM CAPITA	-44,132	0	0	0
9110 SURPLUS/DEFICIT					
01-7-9110-0000	SURPLUS/DEFICIT	0	-40,000	0	0
	Total SURPLUS/DEFICIT	0	-40,000	0	0
	Total CAPITAL REV	-88,411	-40,000	0	0
CAPITAL EXP					
8221 TRANSFER/GENERAL CAPITAL					
01-8-8221-6113	FURNITURE, FIXTURES, EQUIP	43,499	55,536	0	0
01-8-8221-6126	VEHICLES & MACHINERY	64,132	0	0	0



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GENERAL REVENUE FUND  
325 - COMMUNITY PLANNING

	2023 ACTUAL	2024 ACTUAL	2025 AMENDED BUDG	2026 APPROVED BUD
Total TRANSFER/GENERAL CAF	107,631	55,536	0	0
Total CAPITAL EXP	107,631	55,536	0	0
<b>Surplus/Deficit</b>	<b>-317,497</b>	<b>-305,632</b>	<b>0</b>	<b>0</b>

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



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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	-317,497	-305,632	0	0

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