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	245,995,189	367,030	670	367,700
ELECTORAL AREA B	449,366,221	670,464	825	671,288
ELECTORAL AREA C	235,353,803	351,153	89	351,242
ELECTORAL AREA E	192,512,412	287,232	(2,689)	284,543
ELECTORAL AREA F	142,343,326	212,379	158	212,537
ELECTORAL AREA I	177,280,208	264,506	388	264,894
CODE Z*	406,400,741	606,358	559	606,918
TOTAL	1,849,251,900	2,759,122	(0)	2,759,122

RESIDENTIAL TAX RATE:	**0.1492**	**COST PER $100,000 HOUSEHOLD**
(PER $1000 OF NET TAXABLE VALUE)		**14.92**

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

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

Account Code : ??-?-????-???? **To :** ??-?-????-???? **Function Type :** Selective

GENERAL REVENUE FUND
325 - COMMUNITY PLANNING

		2022 ACTUAL	2023 ACTUAL	2024 AMENDED BUDG	2025 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 OPERAT	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					

Budget Report by Cost Center

Account Code : ??-?-????-???? **To :** ??-?-????-???? **Function Type :** Selective

GENERAL REVENUE FUND
325 - COMMUNITY PLANNING

		2022 ACTUAL	2023 ACTUAL	2024 AMENDED BUDG	2025 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 UPGR	18,910	15,837	39,714	0
01-2-6100-2535	PURCHASED MTC. - PHOTOCC	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 SERVIC	0	155,650	160,923	164,228

Account Code : ??-?-????-???? **To :** ??-?-????-???? **Function Type :** Selective

GENERAL REVENUE FUND
325 - COMMUNITY PLANNING

		2022 ACTUAL	2023 ACTUAL	2024 AMENDED BUDG	2025 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/\	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 WORK	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

Account Code : ??-?-????-???? **To :** ??-?-????-???? **Function Type :** Selective

GENERAL REVENUE FUND
325 - COMMUNITY PLANNING

		2022 ACTUAL	2023 ACTUAL	2024 AMENDED BUDG	2025 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

Account Code : ??-?-????-???? **To :** ??-?-????-???? **Function Type :** Selective

GENERAL REVENUE FUND
325 - COMMUNITY PLANNING

		2022 ACTUAL	2023 ACTUAL	2024 AMENDED BUDG	2025 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 CAPITAI	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, EQUIF	42,295	43,499	378,426	402,705
01-8-8221-6126	VEHICLES & MACHINERY	0	64,132	0	0
	Total TRANSFER/GENERAL CAF	42,295	107,631	378,426	402,705
	Total CAPITAL EXP	42,295	107,631	378,426	402,705

Budget Report by Cost Center

Account Code : ??-?-????-???? **To :** ??-?-????-???? **Function Type :** Selective

GENERAL REVENUE FUND
325 - COMMUNITY PLANNING

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

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	**9,049**	**-317,497**	**0**	**0**