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**	**2,846,516**
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	242,467,902	370,861	(142)	370,718
ELECTORAL AREA B	453,844,098	694,166	547	694,713
ELECTORAL AREA C	238,632,673	364,995	481	365,476
ELECTORAL AREA E	193,803,695	296,428	(225)	296,203
ELECTORAL AREA F	144,826,196	221,515	182	221,697
ELECTORAL AREA I	182,994,663	279,895	(1,096)	278,799
CODE Z*	404,476,368	618,657	253	618,910
TOTAL	1,861,045,595	2,846,516	(0)	2,846,516

RESIDENTIAL TAX RATE:	**0.1530**	**COST PER $100,000 HOUSEHOLD**
(PER $1000 OF NET TAXABLE VALUE)		**15.30**

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

COWICHAN VALLEY REGIONAL DISTRICT

2024-2028 FINANCIAL EXPENDITURE PROGRAM

Service: Community Planning

Function: 325

TOTAL EXPENDITURE	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**
Operational Costs	$3,253,035	$3,670,210	$3,299,344	$3,217,828	$3,289,064	$3,423,831
Long Term Debt						
Short Term Debt	38,816					
Capital	452,660	452,660				
Transfer to Capital Reserve	6,500	7,500	7,500	7,500	7,500	7,500
TOTAL APPLICATION OF FUNDS	$3,751,011	$4,130,370	$3,306,844	$3,225,328	$3,296,564	$3,431,331
SOURCES OF FUNDS						
Requisition	2,750,255	2,846,516	2,946,144	3,034,528	3,125,564	3,219,331
User Fee	160,000	222,000	200,000	180,000	160,000	200,000
Transfer from Operating Reserve	388,096	150,000	150,000			
Transfer from Capital Reserve	49,955	49,955	10,700	10,800	11,000	12,000
Other	362,705	821,899				
Debt Proceeds						
Surplus/(Deficit)	40,000	40,000				
TOTAL SOURCE OF FUNDS	$3,751,011	$4,130,370	$3,306,844	$3,225,328	$3,296,564	$3,431,331

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

GENERAL REVENUE FUND
325 - COMMUNITY PLANNING

		2021 ACTUAL	2022 ACTUAL	2023 AMENDED BUDG	2024 APPROVED BUD
OPERATING REV					
2000 GRANTS					
01-1-2000-2100	FEDERAL GRANTS IN LIEU	-672	-673	0	-640
01-1-2000-2121	PROVINCIAL CONDITIONAL	-75,000	-95,000	-150,000	-448,554
01-1-2000-2150	FEDERAL WAGE SUBSIDIES	-3,195	0	0	0
	Total GRANTS	-78,867	-95,673	-150,000	-449,194
4433 RECOVERY OF COSTS					
01-1-4433-0000	GENERAL	-25,988	-10,882	-10,000	-10,000
	Total RECOVERY OF COSTS	-25,988	-10,882	-10,000	-10,000
5100 FEES & PERMITS					
01-1-5100-3515	SIGN PERMITS	-150	0	0	-1,500
01-1-5100-3525	FILE REVIEW FEES	0	0	0	-1,000
01-1-5100-3555	A.L.R. APPEAL FEES	-1,950	-4,950	-1,000	-4,500
01-1-5100-3560	SUBDIVISION APPLICATION FE	-93,025	-19,875	-44,000	-50,000
01-1-5100-3565	OTHER PLANNING APPLICATIC	-75,465	-51,950	-40,000	-95,000
01-1-5100-3570	DEVELOPMENT PERMITS	-87,884	-74,450	-65,000	-70,000
	Total FEES & PERMITS	-258,474	-151,225	-150,000	-222,000
5900 MISCELLANEOUS					
01-1-5900-2700	GENERAL	0	0	0	0
	Total MISCELLANEOUS	0	0	0	0
7571 REQUISITION					
01-1-7571-0000	REQUISITION	-2,447,758	-2,483,082	-2,711,755	-2,846,516
	Total REQUISITION	-2,447,758	-2,483,082	-2,711,755	-2,846,516
9110 SURPLUS/DEFICIT - CURRENT YEAR					
01-1-9110-0000	SURPLUS/DEFICIT	-172,418	-191,618	9,049	0
	Total SURPLUS/DEFICIT - CURR	-172,418	-191,618	9,049	0
9120 TRANSFER FROM OPERATING RESERVE					
01-1-9120-0000	TSF FROM OPERATING RESEF	0	0	-552,170	-150,000
	Total TRANSFER FROM OPERAT	0	0	-552,170	-150,000
	Total OPERATING REV	-2,983,505	-2,932,480	-3,564,876	-3,677,710
OPERATING EXP					
6100 PLANNING EXPENDITURES					
01-2-6100-1101	SALARIES/FULL TIME REGULA	1,192,677	1,356,328	0	0
01-2-6100-1204	WAGES - HOURLY	15,610	13,656	0	0
01-2-6100-1400	BENEFITS	309,447	330,726	0	0

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

GENERAL REVENUE FUND
325 - COMMUNITY PLANNING

		2021 ACTUAL	2022 ACTUAL	2023 AMENDED BUDG	2024 APPROVED BUD
01-2-6100-2111	TRAVEL	1,662	3,524	0	0
01-2-6100-2121	POSTAGE	1,333	2,711	1,500	1,500
01-2-6100-2122	COURIER & EXPRESS	148	0	600	250
01-2-6100-2131	TELEPHONE	6,243	7,005	6,500	6,500
01-2-6100-2210	ADVERTISING	17,390	23,353	30,000	35,000
01-2-6100-2229	PUBLICATIONS & BOOKS	3,487	3,797	1,500	4,500
01-2-6100-2320	LEGAL SERVICES	28,727	28,532	0	0
01-2-6100-2327	LAND TITLES EXPENSES	7,599	1,988	5,000	7,500
01-2-6100-2330	CONSULTANTS	0	14,235	155,025	0
01-2-6100-2340	TRAINING & DEVELOPMENT	8,494	13,613	0	0
01-2-6100-2341	REGISTRAT/CONFERENCES/S	567	4,216	0	0
01-2-6100-2371	INSURANCE - CASUALTY	0	0	500	500
01-2-6100-2372	INSURANCE DEDUCTIBLES	0	0	0	0
01-2-6100-2375	INSURANCE CLAIMS	0	0	0	0
01-2-6100-2394	MEETING EXP.-COMMITTEE/C(	997	492	3,500	1,000
01-2-6100-2395	MEMBERSHIPS	5,974	8,979	0	0
01-2-6100-2475	MISCELLANEOUS EQUIPMENT	2,487	21,107	0	0
01-2-6100-2476	PURCHASED REPAIRS/OFFICE	0	7,670	0	0
01-2-6100-2532	COMPUTER SOFTWARE UPGR	19,348	18,910	0	39,714
01-2-6100-2535	PURCHASED MTC. - PHOTOCC	4,172	5,644	10,000	5,500
01-2-6100-2543	B.C. ON-LINE	89	0	200	100
01-2-6100-2610	RENTALS - BUILDING	3,166	4,744	12,000	4,200
01-2-6100-4100	ALLOC - GENERAL GOVERNME	254,428	213,071	328,502	417,831
01-2-6100-4535	ALLOC - GM LAND USE SERVI(	0	0	155,650	160,923
01-2-6100-4560	ALLOC - LIABILITY INSURANCE	5,609	5,889	6,184	6,493
01-2-6100-4585	ALLOC - BUILDING COSTS	157,697	158,929	0	0
01-2-6100-5110	SUNDRY EXPENSES	610	3,375	0	0
01-2-6100-5910	PRINTING	0	411	500	500
01-2-6100-5919	SAFETY SUPPLIES	0	0	3,000	500
01-2-6100-5920	SUPPLIES - OFFICE	4,203	6,288	8,000	4,000
01-2-6100-8150	BANK CHARGES	9	0	1,000	1,000
01-2-6100-9910	CONTINGENCY	0	0	15,080	12,500
	Total PLANNING EXPENDITURE:	2,052,172	2,259,192	744,241	710,011
6134 PLANNING VEHICLE #1					
01-2-6134-2373	INSURANCE/AUTOMOTIVE EQ(	0	500	0	1,800
	Total PLANNING VEHICLE #1	0	500	0	1,800
6137 STRATEGIC INITIATIVES					
01-2-6137-1101	SALARIES/FULL TIME REGULA	0	11,810	344,071	344,244
01-2-6137-1204	WAGES - HOURLY	0	0	0	6,891
01-2-6137-1400	BENEFITS	0	1,903	101,312	108,505

Budget Report by Cost Center

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

GENERAL REVENUE FUND
325 - COMMUNITY PLANNING

		2021 ACTUAL	2022 ACTUAL	2023 AMENDED BUDG	2024 APPROVED BUD
01-2-6137-2111	TRAVEL	0	0	600	650
01-2-6137-2320	LEGAL SERVICES	41,349	49,698	45,000	40,000
01-2-6137-2330	CONSULTANTS	194,965	257,745	328,000	285,000
01-2-6137-2340	TRAINING & DEVELOPMENT	0	123	4,814	2,875
01-2-6137-2341	REGISTRAT/CONFERENCES/S	0	0	5,000	3,750
01-2-6137-2395	MEMBERSHIPS	0	0	2,200	1,550
01-2-6137-2475	MISCELLANEOUS EQUIPMENT	0	0	7,100	3,150
01-2-6137-2476	PURCHASED REPAIRS/OFFICE	0	0	240	100
01-2-6137-2532	COMPUTER SOFTWARE UPGR	0	0	3,600	2,400
01-2-6137-3570	DEVELOPMENT PERMIT WORK	1,203	4,129	0	0
01-2-6137-3571	PUBLIC ENGAGEMENT/PARTIC	51,731	263,182	164,500	80,000
01-2-6137-4105	PROJECT EXPENDITURES	24,029	0	0	0
01-2-6137-5110	SUNDRY EXPENSES	3,608	3,131	8,000	8,000
	Total STRATEGIC INITIATIVES	316,885	591,721	1,014,437	887,115
6144 COMMUNITY PLANNING					
01-2-6144-1101	SALARIES/FULL TIME REGULA	0	11,394	482,977	494,611
01-2-6144-1204	WAGES - HOURLY	0	0	0	11,490
01-2-6144-1400	BENEFITS	0	0	148,646	155,175
01-2-6144-2111	TRAVEL	0	0	900	1,100
01-2-6144-2320	LEGAL SERVICES	0	598	20,000	15,000
01-2-6144-2330	CONSULTANTS	0	20,232	7,700	145,314
01-2-6144-2340	TRAINING & DEVELOPMENT	0	0	4,335	4,640
01-2-6144-2341	REGISTRAT/CONFERENCES/S	0	0	8,400	6,250
01-2-6144-2395	MEMBERSHIPS	0	0	2,200	2,450
01-2-6144-2475	MISCELLANEOUS EQUIPMENT	0	0	4,500	6,300
01-2-6144-2476	PURCHASED REPAIRS/OFFICE	0	0	300	100
01-2-6144-2532	COMPUTER SOFTWARE UPGR	0	0	4,500	4,800
01-2-6144-3571	PUBLIC ENGAGEMENT/PARTIC	0	0	15,000	25,000
01-2-6144-5110	SUNDRY EXPENSES	0	0	7,135	1,000
	Total COMMUNITY PLANNING	0	32,224	706,593	873,230
6148 DEVELOPMENT SERVICES					
01-2-6148-1101	SALARIES/FULL TIME REGULA	0	16,453	742,853	763,021
01-2-6148-1204	WAGES - HOURLY	0	1,933	0	50,044
01-2-6148-1400	BENEFITS	0	0	228,865	243,865
01-2-6148-2111	TRAVEL	0	0	2,000	1,750
01-2-6148-2320	LEGAL SERVICES	0	0	15,000	35,000
01-2-6148-2330	CONSULTANTS	0	0	5,000	50,000
01-2-6148-2340	TRAINING & DEVELOPMENT	0	0	5,700	7,425
01-2-6148-2341	REGISTRAT/CONFERENCES/S	0	0	12,500	10,000
01-2-6148-2395	MEMBERSHIPS	0	0	3,800	2,850

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

GENERAL REVENUE FUND
325 - COMMUNITY PLANNING

		2021 ACTUAL	2022 ACTUAL	2023 AMENDED BUDG	2024 APPROVED BUD
01-2-6148-2475	MISCELLANEOUS EQUIPMENT	0	0	7,200	9,950
01-2-6148-2476	PURCHASED REPAIRS/OFFICE	0	0	480	100
01-2-6148-2532	COMPUTER SOFTWARE UPGR	0	0	7,200	7,600
01-2-6148-5110	SUNDRY EXPENSES	0	0	3,000	0
	Total DEVELOPMENT SERVICES	0	18,386	1,033,598	1,181,605
6501 E.D.C. EXPENDITURES					
01-2-6501-1301	WAGES	0	-286	0	0
01-2-6501-1400	BENEFITS	0	-37	0	0
	Total E.D.C. EXPENDITURES	0	-323	0	0
7142 SUMMER STUDENT PROGRAM					
01-2-7142-1204	WAGES - HOURLY	13,273	13,659	26,000	17,500
01-2-7142-1400	BENEFITS	1,591	1,759	2,660	1,500
	Total SUMMER STUDENT PROG	14,864	15,417	28,660	19,000
8115 SHORT TERM DEBT					
01-2-8115-8215	INTEREST	1,026	1,571	554	0
01-2-8115-8216	PRINCIPAL	34,081	38,260	38,262	0
	Total SHORT TERM DEBT	35,107	39,831	38,816	0
8241 TRANSFER TO CAPITAL RESERVE					
01-2-8241-0000	TSF TO CAPITAL RESERVE	6,500	0	16,500	7,500
	Total TRANSFER TO CAPITAL RE	6,500	0	16,500	7,500
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	-7,548	0
01-2-9900-4208	ALLOC - ANIMAL CONTROL	0	0	0	0
01-2-9900-4377	ALLOC - PARKS & TRAILS	-7,871	-7,871	-7,871	0
	Total INTERNAL RECOVERIES	-15,419	-15,419	-17,969	-2,550
	Total OPERATING EXP	2,410,109	2,941,530	3,564,876	3,677,711
CAPITAL REV					
2000 GRANTS					
01-7-2000-2121	PROVINCIAL CONDITIONAL	0	-42,295	-362,705	-362,705
	Total GRANTS	0	-42,295	-362,705	-362,705
7571 REQUISITION					
01-7-7571-0000	REQUISITION	0	0	-38,500	0
	Total REQUISITION	0	0	-38,500	0
9010 TRANSFER FROM CAPITAL RES					

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

GENERAL REVENUE FUND
325 - COMMUNITY PLANNING

		2021 ACTUAL	2022 ACTUAL	2023 AMENDED BUDG	2024 APPROVED BUD
01-7-9010-0000	TSF FROM CAPITAL RESERVE	0	0	-49,955	-49,955
	Total TRANSFER FROM CAPITAI	0	0	-49,955	-49,955
9110 SURPLUS/DEFICIT					
01-7-9110-0000	SURPLUS/DEFICIT	-105,923	0	-40,000	-40,000
	Total SURPLUS/DEFICIT	-105,923	0	-40,000	-40,000
	Total CAPITAL REV	-105,923	-42,295	-491,160	-452,660
CAPITAL EXP					
8221 TRANSFER/GENERAL CAPITAL					
01-8-8221-6113	FURNITURE, FIXTURES, EQUIF	0	42,295	421,205	402,705
01-8-8221-6126	VEHICLES & MACHINERY	0	0	69,955	49,955
	Total TRANSFER/GENERAL CAF	0	42,295	491,160	452,660
	Total CAPITAL EXP	0	42,295	491,160	452,660
	Surplus/Deficit	**-679,319**	**9,049**	**0**	**1**

Budget Report by Cost Center

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

	2021 ACTUAL	2022 ACTUAL	2023 AMENDED BUDG	2024 APPROVED BUD
Summary Total Revenues	**0**	**0**	**0**	**0**
Summary Total Expenses	**0**	**0**	**0**	**0**
Summary Surplus/Deficit	**-679,319**	**9,049**	**0**	**1**

2024 Year over Year Comparative Analysis

Function: **325 - Community Planning**

Requisition Change	2023 Requisition	Proposed 2024 Requisition	Requisition $ Increase (Decrease)	Requisition % Increase (Decrease)
	$2,750,255	$2,846,516	96,261	3.50%

A) Core Budget		2023 $ Budget	2024 $ Budget	Requisition $ Increase (Decrease)	Requisition % Increase (Decrease)
Explanation of increase/decrease:	Allocation GG	328,502	417,831	89,329	3.25%
	Allocation GM	155,650	160,923	5,273	0.19%
	Allocation Liability	6,184	6,493	309	0.01%
	Application fees	-150,000	-222,000	(72,000)	(2.62%)
	Salaries SI (2023: included hourly)	344,071	344,244	173	0.01%
	Hourly Wages SI	0	6,891	6,891	0.25%
	Benefits SI	101,312	108,505	7,193	0.26%
	Salaries CP (2023 included hourly)	482,977	494,611	11,634	0.42%
	Hourly Wages CP	0	11,489	11,489	0.42%
	Benefits CP	148,646	155,176	6,530	0.24%
	Salaries DS (2023 included hourly)	742,853	763,021	20,168	0.73%
	Hourly Wages DS	0	50,044	50,044	1.82%
	Benefits DS	228,865	243,864	14,999	0.55%
	Advertising	30,000	15,000	(15,000)	(0.55%)
	Contingency	18,460	10,000	(8,460)	(0.31%)
	Miscellaneous expense reductions <~$1000 ea	0	-32,200	(32,200)	(1.17%)
				0	0.00%
	Subtotal	**2,437,520**	**2,533,892**	**96,372**	**3.50%**

B) Prior Year One-time items					
				0	0.00%
				0	0.00%
				0	0.00%
				0	0.00%
				0	0.00%
				0	0.00%
	Subtotal	**0**	**0**	**0**	**0.00%**

Max Draft 2024 Budget				**96,372**	**3.50%**

C) Other items to maintain service level					
				0	0.00%
				0	0.00%
				0	0.00%
				0	0.00%
				0	0.00%

		Subtotal	**0**	**0**	**0**	**0.00%**
Total Draft 2024 Budget					**96,372**	**3.50%**
D)	**Supplemental Items**					
1)	Capital		-		0	0.00%
	Debt		-		0	0.00%
	Reserves		-		0	0.00%
	Gas Tax		-		0	0.00%
	Other		-		0	0.00%
	Operating		-		0	0.00%
2)	Operating		-		0	0.00%
	Reserves		-		0	0.00%
	Other		-		0	0.00%
		Subtotal	**-**	**-**	**0**	**0.00%**
Max 2024 Requisition change if Supplemental & Other Items are Approved					**96,372**	**3.50%**

Notes:

1) The Operating Reserve balance at December 31, 2022 is $910,265 with $388,096 committed in 2023 and $150,000 committed in each of 2024 & 2025 - uncommitted balance is $222,169.

2) The Capital Reserve balance at December 31, 2022 is $51,279 with $51,279 committed in 2023 - uncommitted balance is $0.