

# **CAPITAL REGIONAL DISTRICT**

## **2026 BUDGET**

### **GM - Housing, Planning & Protective Services**

#### **COMMITTEE REVIEW**

**Service:** 1.024 GM - Housing, Planning & Protective Services

**Committee:** Planning & Protective Services

**DEFINITION:**

The oversight of planning and protective services for the Capital Regional District Board.

**SERVICE DESCRIPTION:**

The General Manager and Planning and Protective Services administration provides overall direction and supporting administrative oversight for 40 individual services and functions.

The department and its divisions report to the Board, Hospital District Board, Planning, Transportation and Protective Services Committee, Electoral Area Services Committee, Juan de Fuca Land Use Committee and also provide corporate administration for 17 commissions and the Capital Regional Housing Corporation.

Planning and Protective Services includes the administrative and operating responsibility for:

- Capital Regional Housing Corporation
- Capital Regional Hospital District
- Regional Planning and Information Services
- Emergency Management & Fire Protection
- Regional Housing
- Bylaw Services and Animal Control
- Building Inspection and Numbering
- Juan de Fuca Electoral Area Community Planning and Parks

**PARTICIPATION:**

All municipalities and electoral areas.

**MAXIMUM LEVY:**

N/A

**COMMITTEE:**

Planning, Transportation and Protective Services

**FUNDING:**

Requisition and internal allocation

**1.024 - GM - Housing, Planning & Protective Services**

	2025		BUDGET REQUEST				FUTURE PROJECTIONS			
	BOARD BUDGET	ESTIMATED ACTUAL	CORE BUDGET	ONGOING	ONE-TIME	TOTAL	2027	2028	2029	2030
<u>OPERATING COSTS</u>										
Salaries & Wages	483,817	459,367	458,285	-	-	458,285	471,507	485,103	496,671	508,516
Contract for Services	2,580	2,500	2,630	-	-	2,630	2,680	2,730	2,880	3,640
Internal Allocations	110,962	110,962	177,247	-	1,802	179,049	185,400	190,749	194,516	198,304
Operating Other	29,700	27,790	29,400	-	-	29,400	21,610	22,040	22,971	23,813
<b>TOTAL OPERATING COSTS</b>	<b>627,059</b>	<b>600,619</b>	<b>667,562</b>	<b>-</b>	<b>1,802</b>	<b>669,364</b>	<b>681,197</b>	<b>700,622</b>	<b>717,038</b>	<b>734,273</b>
*Percentage Increase over prior year						6.7%	1.8%	2.9%	2.3%	2.4%
<u>CAPITAL / RESERVE</u>										
Transfer to Equipment Replacement Fund	-	-	1,000	-	-	1,000	1,000	1,000	1,000	1,000
<b>TOTAL CAPITAL / RESERVES</b>	<b>-</b>	<b>-</b>	<b>1,000</b>	<b>-</b>	<b>-</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>TOTAL COSTS</b>	<b>627,059</b>	<b>600,619</b>	<b>668,562</b>	<b>-</b>	<b>1,802</b>	<b>670,364</b>	<b>682,197</b>	<b>701,622</b>	<b>718,038</b>	<b>735,273</b>
<u>FUNDING SOURCES (REVENUE)</u>										
Internal Recoveries	(302,126)	(302,126)	(339,598)	-	-	(339,598)	(346,395)	(353,323)	(360,141)	(367,140)
<b>TOTAL REVENUES</b>	<b>(302,126)</b>	<b>(302,126)</b>	<b>(339,598)</b>	<b>-</b>	<b>-</b>	<b>(339,598)</b>	<b>(346,395)</b>	<b>(353,323)</b>	<b>(360,141)</b>	<b>(367,140)</b>
<b>NET COSTS</b>	<b>324,934</b>	<b>298,494</b>	<b>328,964</b>	<b>-</b>	<b>1,802</b>	<b>330,766</b>	<b>335,802</b>	<b>348,299</b>	<b>357,897</b>	<b>368,133</b>
*Percentage increase over prior year Net Costs						1.8%	1.5%	3.7%	2.8%	2.9%
<u>AUTHORIZED POSITIONS:</u>										
Salaried	2.5	2.5	2.0	-	-	2.0	2.0	2.0	2.0	2.0

**CAPITAL REGIONAL DISTRICT**  
**FIVE YEAR CAPITAL EXPENDITURE PLAN SUMMARY - 2026 to 2030**

<b>Service No.</b>	<b>1.024</b>	<b>Carry</b>						
	<b>GM - Planning &amp; Protective Service</b>	<b>Forward</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>TOTAL</b>
		<b>from 2025</b>						

**EXPENDITURE**

Buildings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$2,203	\$3,128	\$0	\$0	\$0	\$5,331
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineered Structures	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$0</b>	<b>\$2,203</b>	<b>\$3,128</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,331</b>

**SOURCE OF FUNDS**

Capital Funds on Hand	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debenture Debt (New Debt Only)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment Replacement Fund	\$0	\$2,203	\$3,128	\$0	\$0	\$0	\$5,331
Grants (Federal, Provincial)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Donations / Third Party Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Reserve Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$0</b>	<b>\$2,203</b>	<b>\$3,128</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,331</b>

## Definitions for the 5-year Capital Plan

Asset Class	<p>Asset class is used to classify assets for financial reporting in accordance with the Public Sector Accounting Board (PSAB) 3150.</p> <p><b>L</b> - Land  <b>S</b> - Engineering Structure  <b>B</b> - Buildings  <b>V</b> - Vehicles  <b>E</b> - Equipment</p>
Capital Expenditure Type	<p>Capital expenditure type is used for reporting on asset investments and may be used to justify operational needs for a service.</p> <p><b>Study</b> - Expenditure for feasibility and business case report.  <b>New</b> - Expenditure for new asset only  <b>Renewal</b> - Expenditure upgrades an existing asset and extends the service ability or enhances technology in delivering that service  <b>Replacement</b> - Expenditure replaces an existing asset</p>
Carryforward	Represents the carryforward amount from the prior year capital plan that is remaining to be spent. Forecast this spending over the next 5 years.
Funding Source	<p><b>Debt</b> - Debenture Debt (new debt only)  <b>ERF</b> - Equipment Replacement Fund  <b>Grant</b> - Grants (Federal, Provincial)  <b>Cap</b> - Capital Funds on Hand  <b>Other</b> - Donations / Third Party Funding  <b>Res</b> - Reserve Fund  <b>WU</b> - Water Utility</p> <p>If there is more than one funding source, additional rows are shown for the project.</p>

CAPITAL REGIONAL DISTRICT

5 YEAR CAPITAL PLAN

2026 - 2030

Service #:

1.024

Service Name:

GM - Planning & Protective Services

PROJECT DESCRIPTION				PROJECT BUDGET & SCHEDULE									
Project Number	Capital Expenditure Type	Capital Project Title	Capital Project Description	Total Project Budget	Asset Class	Funding Source	Carryforward from 2025	2026	2027	2028	2029	2030	5 - Year Total
26-01	Replacement	Computer	Computer Replacement	\$ 2,203	E	ERF	\$ -	\$ 2,203	\$ -	\$ -	\$ -	\$ -	\$ 2,203
27-01	Replacement	Computer	Computer Replacement	\$ 3,128	E	ERF	\$ -	\$ -	\$ 3,128	\$ -	\$ -	\$ -	\$ 3,128
													\$ -
													\$ -
			Grand Total	\$ 5,331			\$ -	\$ 2,203	\$ 3,128	\$ -	\$ -	\$ -	\$ 5,331

Reserve Schedule	
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<b>Reserve Fund: 1.024 - GM Housing, Planning &amp; Protective Services</b>
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## Reserve Cash Flow

Fund: 1022 Fund Center: 101955 ERF Group: PLANPROT.ERF						
	Estimated	Budget				
	2025	2026	2027	2028	2029	2030
Beginning Balance	30,044	30,044	28,841	26,713	27,713	28,713
Actual Purchases	-					
Planned Purchase (Based on Capital Plan)	-	(2,203)	(3,128)			-
Transfer from Operating Budget	-	1,000	1,000	1,000	1,000	1,000
Interest Income		-	-	-	-	-
Ending Balance \$	30,044	28,841	26,713	27,713	28,713	29,713

<u>Assumptions/Background:</u>
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