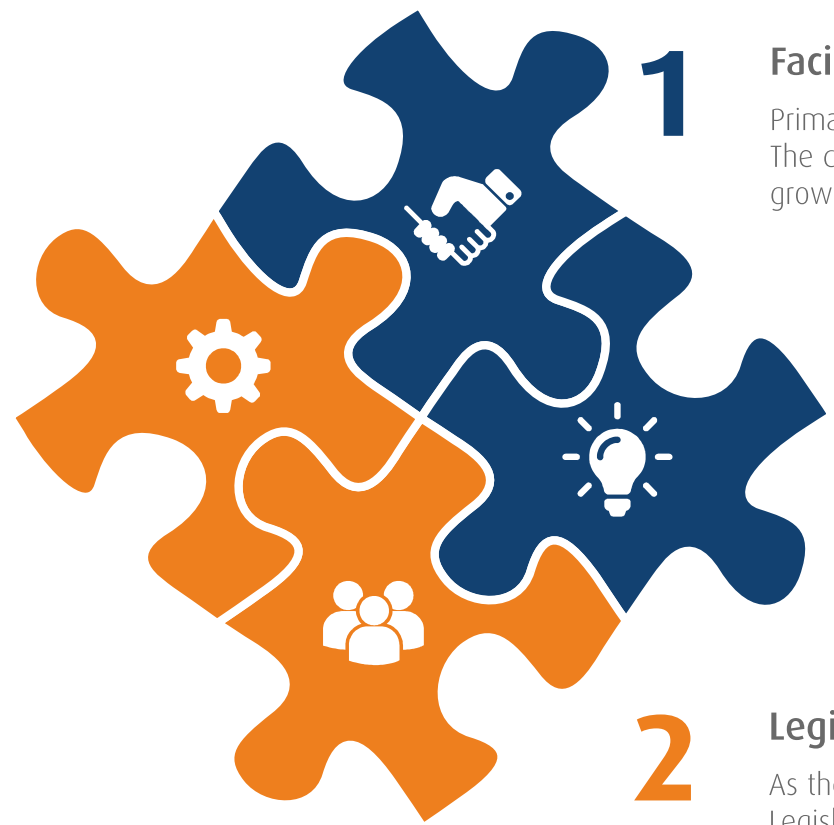


Facilities Management, Legislative & General Government

2026 Operating & Capital Budgets
Wednesday October 1, 2025

Services



1 Facilities Management Service

Primary roles include space planning and maintenance & operations of various buildings. The division leads the organization in spatial planning and improvements to meet the growth requirements of all departments. Other services provided include;

Facilities Planning

- Facilities Master Plans
- Space Planning
- Maintenance Planning
- Building Condition Assessments
- Security Assessments

Energy Management

- Energy Audits & Data Collection
- Operations & Maintenance Delivery
- Internal Technical Staff
 - External Contractors
- Project Management

2 Legislative & General Government

As the overarching administrative service for the CRD, all services rely on the support of Legislative & General Government to effectively execute and deliver their mandates. Functions included within this service include;

Board Expenditures
CAO & Executive Services
Corporate Climate Action
Corporate Communications
Corporate Emergency Services

Corporate Services
Financial Services
First Nations Relations
People, Safety & Culture
Information Technology

2026 Operating Budget

| | 2026 Prelim | 2025 | H/(L) \$ | H/(L) % |
|----------------------------------|----------------|----------------|---------------|---------------|
| Facilities Management | 5.0 | 5.2 | (0.2) | (2.9%) |
| CAO & Executive Services | 1.6 | 1.2 | 0.4 | 27.0% |
| People, Safety & Culture | 4.6 | 4.3 | 0.3 | 7.5% |
| Corp. Comms & Engagement | 3.0 | 1.5 | 1.5 | 108.1% |
| Corporate Services | 4.4 | 4.1 | 0.3 | 6.7% |
| First Nations Relations | 2.1 | 1.9 | 0.2 | 12.5% |
| Financial Services | 9.7 | 9.3 | 0.4 | 3.9% |
| Tech. & Digital Transformation | 16.3 | 15.4 | 0.9 | 5.9% |
| GM – Electoral Areas | 0.5 | 0.3 | 0.2 | 83.2% |
| Other * | 7.6 | 6.3 | 1.3 | 20.7% |
| Legislative & General | \$49.8M | \$44.2M | \$5.5M | 12.5% |
| Total LG & FM | \$54.8M | \$49.4M | \$5.4M | 10.9% |
| Allocations & Transfers | 40.2 | 35.7 | 4.5 | 12.3% |
| Requisition | 14.6 | 13.7 | 0.9 | 6.6% |
| Total Revenue | \$54.8M | \$49.4M | \$5.4M | 10.9% |

* Includes the functions of Corporate Climate Action, Boards Expenditures, Real Estate, Health Planning, GM Housing Planning & Protective Services, Corporate Emergency and GM Regional Parks, Recreation & Environmental Services

Key Initiatives by Function

CAO & Executive Services

- Transfer of 1 FTE for Strategic Planning from Regional Planning service
- Contractual step increases and paygrade reclassifications on existing staff

People, Safety & Culture

- Annualization of 2025 FTE for Manager of Safety
- Annualization of 2025 corporate recruiting software
- Contractual step increases on existing staff

Corporate Communications & Engagement

- Transfer of 10.5 FTE Communications staff and associated costs from various services

Corporate Services

- Transfer of 1 FTE for Deputy Corporate Officer, repurposed from Corporate Asset Management
- Transfer of 1 FTE for Legislative Services Coordinator, from Regional Water Supply (RWS) service
- Incremental 1 FTE associated with legal support for the RWS Master Plan Program

First Nations

- Annualization of 2025 FTE to support relationship building and MOU development with First Nations
- Incremental 1 FTE associated with support for the RWS Master Plan Program

Financial Services

- Contractual step increases on existing staff
- Annualization of 2025 FTEs
- (2023) SAP Lifecycle Replacement software licenses

Technology & Digital Transformation

- Contractual step increases on existing staff
- Annualization of 2025 FTEs
- Increased corporate software licenses and computer maintenance expenses, such as SAP, CrowdStrike, Palo Alto, VMWare and ESRI

Board Expenditures

- Board Orientation & Strategic Planning expenses begin in 2026 for new Board term 2026-2030

2026 & 5-Year Capital Budget

| | 2026 Prelim | 2026-2030 |
|-------------------------------------|-------------|-----------|
| Facilities Management | 4.4 | 7.7 |
| People, Safety & Culture | 0.0 | 1.1 |
| Board Budget | 0.8 | 0.9 |
| Financial Services | 0.1 | 0.3 |
| Technology & Digital Transformation | 5.0 | 6.6 |
| Other * | 0.4 | 0.4 |
| Legislative & General | \$6.3M | \$9.3M |
| Total LG & FM | \$10.7M | \$17.0M |

* Includes the functions of CAO & Executive Services, Corporate Services, First Nations, Corporate Climate Action, Real Estate, Health Planning, GM Housing Planning & Protective Services, Corporate Emergency and GM Regional Parks, Recreation & Environmental Services



Thank you



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Capital Regional District



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