

CAPITAL REGIONAL DISTRICT

2025 BUDGET

GM - Planning & Protective Services

COMMITTEE REVIEW

Service: 1.024 GM - 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 - Planning & Protective Services

	2024		BUDGET REQUEST				FUTURE PROJECTIONS			
	BOARD BUDGET	ESTIMATED ACTUAL	CORE BUDGET	ONGOING	ONE-TIME	TOTAL	2026	2027	2028	2029
<u>OPERATING COSTS</u>										
Salaries & Wages	470,434	448,401	492,037	-	-	492,037	506,254	520,872	535,904	551,359
Contract for Services	2,500	2,500	2,580	-	-	2,580	2,630	2,680	2,830	3,590
Internal Allocations	101,438	101,438	109,160	-	1,802	110,962	117,915	121,486	124,617	127,104
Operating Other	21,370	17,561	21,480	-	-	21,480	21,939	22,412	23,389	24,270
TOTAL OPERATING COSTS	595,742	569,900	625,257	-	1,802	627,059	648,738	667,450	686,740	706,323
*Percentage Increase over prior year						5.3%	3.5%	2.9%	2.9%	2.9%
<u>CAPITAL / RESERVE</u>										
Transfer to Equipment Replacement Fund	1,000	20,000	-	-	-	-	1,000	1,000	1,000	1,000
TOTAL CAPITAL / RESERVES	1,000	20,000	-	-	-	-	1,000	1,000	1,000	1,000
TOTAL COSTS	596,742	589,900	625,257	-	1,802	627,059	649,738	668,450	687,740	707,323
<u>FUNDING SOURCES (REVENUE)</u>										
Internal Recoveries	(285,898)	(285,898)	(302,126)	-	-	(302,126)	(313,079)	(322,981)	(332,286)	(341,733)
TOTAL REVENUES	(285,898)	(285,898)	(302,126)	-	-	(302,126)	(313,079)	(322,981)	(332,286)	(341,733)
NET COSTS	310,844	304,003	323,132	-	1,802	324,934	336,659	345,469	355,453	365,591
*Percentage increase over prior year Net Costs						4.5%	3.6%	2.6%	2.9%	2.9%
<u>AUTHORIZED POSITIONS:</u>										
Salaried	2.5	2.5		-	-	-				

CAPITAL REGIONAL DISTRICT
FIVE YEAR CAPITAL EXPENDITURE PLAN SUMMARY - 2025 to 2029

Service No.	1.024	Carry Forward from 2024	2025	2026	2027	2028	2029	TOTAL
	GM - Planning & Protective Service							

EXPENDITURE

Buildings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$2,125	\$3,836	\$1,918	\$1,918	\$1,918	\$9,797
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineered Structures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$2,125	\$3,836	\$1,918	\$1,918	\$1,918	\$9,797

SOURCE OF FUNDS

Capital Funds on Hand	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debenture Debt (New Debt Only)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment Replacement Fund	\$0	\$0	\$2,125	\$3,836	\$1,918	\$1,918	\$1,918	\$9,797
Grants (Federal, Provincial)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Donations / Third Party Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Reserve Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$2,125	\$3,836	\$1,918	\$1,918	\$1,918	\$9,797

CAPITAL REGIONAL DISTRICT

5 YEAR CAPITAL PLAN

2025 - 2029

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 2024	2025	2026	2027	2028	2029	5 - Year Total
26-01	Replacement	Computer	Computer Replacement	\$ 2,125	E	ERF		\$ -	\$ 2,125	\$ -	\$ -	\$ -	\$ 2,125
27-01	Replacement	Computer	Computer Replacement	\$ 3,836	E	ERF		\$ -	\$ -	\$ 3,836	\$ -	\$ -	\$ 3,836
28-01	Replacement	Computer	Computer Replacement	\$ 1,918	E	ERF		\$ -	\$ -	\$ -	\$ 1,918	\$ -	\$ 1,918
29-01	Replacement	Computer	Computer Replacement	\$ 1,918	E	ERF		\$ -	\$ -	\$ -	\$ -	\$ 1,918	\$ 1,918
													\$ -
													\$ -
													\$ -
			Grand Total	\$ 9,797				\$ -	\$ 2,125	\$ 3,836	\$ 1,918	\$ 1,918	\$ 9,797

Reserve Schedule

Reserve Fund: 1.024 - GM Planning & Protective Services

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Reserve Cash Flow

Fund: 1022 Fund Center: 101955 ERF Group: PLANPROT.ERF	Estimated	Budget				
	2024	2025	2026	2027	2028	2029
Beginning Balance	4,981	24,981	24,981	23,856	21,020	20,102
Actual Purchases	-					
Planned Purchase (Based on Capital Plan)	-	-	(2,125)	(3,836)	(1,918)	(1,918)
Transfer from Operating Budget	20,000	-	1,000	1,000	1,000	1,000
Interest Income	-	-	-	-	-	-
Ending Balance \$	24,981	24,981	23,856	21,020	20,102	19,184

Assumptions/Background:

2026 - replacement of 1 ultra-portable laptop
 2027 - replacement of 2 standard laptops
 2028 - replacement of 1 standard laptop
 2029 - replacement of 1 standard laptop