

2026-2030
Financial Planning
Core Services
Electoral Area Services

500 Planning

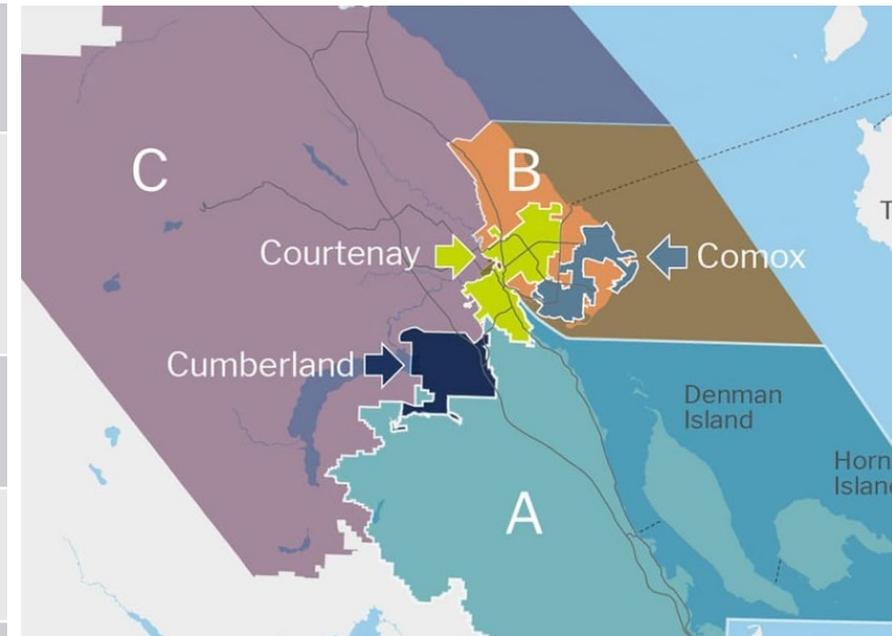




Core Service

Electoral Area Services

Core Service	Electoral Area Services
Service Name	Planning
Service Sub-functions	500 – Planning 501 – Planning – Geographic Info System 502 – Planning – Bylaw Enforcement 503 – Planning – Planning Policy
Purpose	Planning and land use management
Participants	Defined Portion of Electoral Area A, Electoral Areas B and C
2026 Proposed Changes to Service	None





2025 Accomplishments

- 120 planning applications in 2025
- Successful progress on Cityworks Permitting, Licensing and Land Planning
- 241 Bylaw enforcement files opened in 2025
- Coastal Flood Adaptation Study Phase 3 Comox Rd Flood Mitigation Project
- Disaster Resiliency Innovation Fund grant award



Trends, Challenges and Opportunities

- Cityworks further implementation and training with staff
- Ongoing implementation of development approvals process review
- Increasing frequency and severity of climate related impacts (floods, wildfire, etc.)
- Provincial push toward proactive, standardized planning (risk assessments, OCP alignment)
- Housing Statute implementation: updated OCPs/zoning
- Collaboration, partnerships and engagement (Indigenous groups)
- Increasing consultant costs = opportunity to strengthen in-house capacity



Strategic Priorities and Initiatives

Type	Initiative	Comment
Initiative	Development Approval Review	Procedures and Fees review; Service delivery project
Board	Implement the Active Transportation Network Plan	Royston Elementary MUP



Human Resources

	2026			2027		
	Planning	GIS	Bylaw	Planning	GIS	Bylaw
Opening FTE Balance	11.23	3.25	2.03	11.80	3.25	2.03
Addition Request						
Full time	0.00			0.70		
Part Time						
Temporary /Casual						
Adjustments	0.57					
Total Change	0.57			0.70		
Ending FTE Balance	11.80	3.25	2.03	12.50	3.25	2.03
Total Ending FTE	17.08			17.78		

Key Notes

- 2026 Adjustment to Manager of IT Projects
- 2027 Senior Long-Term Planner 0.50 FTE
- 2027 Business Application Support Specialist 0.20 FTE



Total Service Expenses

Year over Year Change

	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease)	
			(\$)	(%)
Support Services	\$316,733	\$415,758	\$99,025	31.3%
Personnel Costs	2,022,791	2,263,594	240,803	11.9%
Grants to Other Orgs	186,000	-	(186,000)	(100.0%)
Materials, Supplies & Utility	154,770	157,633	2,863	1.8%
Contract & General Service	1,333,352	226,542	(1,106,810)	(83.0%)
Minor Capital	16,000	10,100	(5,900)	(36.9%)
Transfer to Reserve	38,024	2,000	(36,024)	(94.7%)
Transfer to Other Functions	371	172	(199)	(53.6%)
Total	\$4,068,041	\$3,075,799	(\$992,242)	(24.4%)

Key Notes

- Overall decrease in expenses resulting from one-time grants received in 2025 and planning projects



Planning Expenses (sub-function 500 & 503)

Year over Year Change

	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease)	
			(\$)	(%)
Support Services	\$216,493	\$312,057	\$95,564	44.1%
Personnel Costs	1,360,654	1,572,990	212,336	15.6%
Grants to Other Orgs	186,000	-	(186,000)	(100.0%)
Materials, Supplies & Utility	60,835	61,787	952	1.6%
Contract & General Service	1,274,044	165,150	(1,108,894)	(87.0%)
Minor Capital	8,500	5,600	(2,900)	(34.1%)
Transfer to Reserve	23,024	2,000	(21,024)	(91.3%)
Transfer to Other Functions	51	46	(5)	(9.8%)
Total	\$3,129,601	\$2,119,630	(\$1,009,971)	(32.3%)

Key Notes

- 2025 One-Time Grant Funded Lake Trail Multi-Use Path Project [-\$186.0K]
- Grant funded professional fees [-\$749.3K]



GIS Expenses (sub-function 501)

Year over Year Change

Key Notes

- Ortho Photos [+\$12K] – biannual expense
- Travel & Training [-\$5.5K]

	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease)	
			(\$)	(%)
Support Services	\$63,273	\$70,875	\$7,602	12.0%
Personnel Costs	390,917	409,160	18,243	4.7%
Materials, Supplies & Utility	81,500	76,000	(5,500)	(6.7%)
Contract & General Service	2,000	14,000	12,000	600.0%
Minor Capital	5,000	2,000	(3,000)	(60.0%)
Transfer to Reserve	15,000	-	(15,000)	(100.0%)
Total	\$557,690	\$572,035	\$14,345	2.6%



Bylaw Expenses (sub-function 502)

Year over Year Change

Key Notes

- Legal fees [-\$10K]
- Citizen Engagement technology [+\$8K]

	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease)	
			(\$)	(%)
Support Services	\$36,967	\$32,826	(\$4,141)	(11.2%)
Personnel Costs	271,220	281,444	10,224	3.8%
Materials, Supplies & Utility	12,435	19,846	7,411	59.6%
Contract & General Service	57,308	47,392	(9,916)	(17.3%)
Minor Capital	2,500	2,500	-	-
Transfer to Other Functions	320	126	(194)	(60.6%)
Total	\$380,750	\$384,134	\$3,384	0.9%



Revenue

Year over Year Change

	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease)	
			(\$)	(%)
Grants in Lieu	\$7,500	\$7,500	-	-
Government Grants	538,872	-	(\$538,872)	(100.0%)
Taxation	2,300,000	2,650,000	350,000	15.2%
Sale of Services	72,150	105,100	32,950	45.7%
Recoveries	16,620	16,620	-	-
Transfer from Reserve	111,231	296,579	185,348	166.6%
Prior Year Surplus	1,021,668	-	(1,021,668)	(100.0%)
Total	\$4,068,041	\$3,075,799	(\$992,242)	(24.4%)

Key Notes

- 2025 One Time Grant Funding [-\$538.9K]
- No prior year surplus at proposed budget



Funding Sources

Tax Requisition

Requisition Budget	2025 Actual	2026 PB	2027 FP	2028 FP	2029 FP	2030 FP
Defined Area						
Part Area A Baynes Sound	603,640	691,692	809,149	900,505	900,505	952,708
Electoral Areas						
Area B	757,906	880,324	1,029,813	1,146,082	1,146,082	1,212,521
Area C	938,455	1,077,984	1,261,038	1,403,414	1,403,414	1,484,771
	\$2,300,000	\$2,650,000	\$3,100,000	\$3,450,000	\$3,450,000	\$3,650,000
Change from Previous year		\$350,000	\$450,000	\$350,000	\$0	\$200,000
Residential Tax Rate Estimate (per \$1,000 of assessed value)	0.2137	0.2404	0.2813	0.3130	0.3130	0.3312

Estimates are based on 2026 Completed Roll at Proposed Budget January 2026



Operating Budget: 2027-2030 Projections

Category	2027	2028	2029	2030
Taxation	\$3,100,000	\$3,450,000	\$3,450,000	\$3,650,000
Sale of Services	104,100	105,100	104,100	105,100
Grants-in-lieu	7,500	7,500	7,500	7,500
Recoveries from Other Functions	16,620	16,620	16,620	16,620
Transfer from Reserve	39,662	-	-	-
Total Revenue	\$3,267,882	\$3,579,220	\$3,578,220	\$3,779,220
Support Services	\$431,556	\$447,956	\$464,979	\$482,649
Personnel Costs	2,398,480	2,524,869	2,616,703	2,711,935
Materials, Supplies & Utilities	186,835	188,848	186,861	215,674
Contract & General Services	204,798	221,810	194,330	206,607
Minor Capital	12,700	9,700	9,700	9,700
Transfer to Other Services	289	303	211	133
Transfer to Reserve	33,224	185,734	105,436	152,522
Total Expenses	\$3,267,882	\$3,579,220	\$3,578,220	\$3,779,220

500 Planning

2026-2035 Capital Planning





2026-2030 Capital Plan

	2026	2027	2028	2029	2030
Vehicle Capital Purchase	-	-	\$40,000	-	-
Provision for GIS Server Upgrades	\$20,000	\$8,000	8,000	-	-
Cityworks Implementation	160,000	-	-	-	-
Total	\$180,000	\$8,000	\$48,000	-	-



Reserves

Projected Balances

Reserve	2025 Ending Balance
500 – Planning Future Expenditure Reserve	\$1,010,215
501 – GIS Future Expenditure Reserve	135,882
850 – Planning Service Capital Works Reserve	112,639
Total	\$1,258,736



Future Expenditure Reserve (#500)

Projected Balances

	2026	2027	2028	2029	2030
Opening Balance	\$1,010,215	\$713,636	\$673,974	\$805,958	\$851,394
Add: Contributions to Reserve	-	-	131,984	45,436	92,522
Less: Transfers from Reserve	296,579	39,662	-	-	-
Ending Balance	\$713,636	\$673,974	\$805,958	\$851,394	\$943,916



GIS Reserve (#501)

Projected Balances

	2026	2027	2028	2029	2030
Opening Balance	\$135,882	\$115,882	\$107,882	\$99,882	\$99,882
Add: Contributions to Reserve	-	-	-	-	-
Less: Transfers from Reserve	20,000	8,000	8,000	-	-
Ending Balance	\$115,882	\$107,882	\$99,882	\$99,882	\$99,882



Capital Works Reserve (#850)

Projected Balances

	2026	2027	2028	2029	2030
Opening Balance	\$112,639	\$61,305	\$94,529	\$114,529	\$174,529
Add: Contributions to Reserve	2,000	33,224	60,000	60,000	60,000
Less: Transfers from Reserve	53,334	-	40,000	-	-
Ending Balance	\$61,305	\$94,529	\$114,529	\$174,529	\$234,529



Summary

Fiscal Responsibility 	Climate Crisis & Environmental Stewardship & Protection 	Community Partnerships 	Indigenous Relations 	Accessibility, Diversity, Equity & Inclusion 
<ul style="list-style-type: none">• Seek opportunities to offset the impact on requisition (e.g., source grants, build in-house capacity, reduce consultant reliance)	<ul style="list-style-type: none">• Climate resiliency, hazard management, risk reduction	<ul style="list-style-type: none">• Partnership with K'ómoks First Nation• Regional collaboration	<ul style="list-style-type: none">• Partnerships with K'ómoks and First Nations	<ul style="list-style-type: none">• Inclusive process for community



Options & Recommendations

That the proposed 2026-2030 financial plan for the Service 500 Planning be approved.



Questions?