

**CAPITAL REGIONAL DISTRICT**  
**Regional Planning Services Department**

Staff Report to the Regional Planning Committee  
Meeting of Wednesday, February 19, 2003

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**SUBJECT:**

Regional Planning Services 2003 Budget

**BACKGROUND:**

October 16/02: Regional Planning Committee (RPC) reviewed and approved the proposed 2003 budget.

January 15/03: Committee of the Whole reviewed the 2003 – 2007 Five-Year Financial Plan including summary information for the Regional Planning Services 1.324 and Regional Growth Strategy 1.330 budgets.

**DISCUSSION:**

Attached to this report is a review copy of the proposed 2003 budget for Regional Planning Services (1.324) and the Regional Growth Strategy (1.330), as approved by RPC on October 16, 2002. Staff will present the budget in detail at the meeting.

At the time of the RPC review last fall, final estimates for surplus funds had not yet been determined. While surplus figures will not be finalized until the end of February, current estimates indicate that the surplus carried forward will be higher than initially estimated for both the 1.324 and 1.330 budgets. For the 1.324 budget, the actual surplus (previously estimated at \$39,549) is anticipated to be closer to \$49,997. Staff propose that the additional surplus be used to reduce the requisition for proposed single supplementary expenditures by approximately \$10,450.

For the 1.330 budget, the surplus carried forward from 2002 (previously estimated at \$202,310) is expected to be closer to \$261,160. Progress on the Regional Housing Affordability Strategy and the Travel Choices Strategy has not been as estimated last fall. As such, tasks that were to be completed by year-end have been carried forward to the first quarter of 2003. The additional surplus of approximately \$58,850 will be used to offset these expenditures.

**RECOMMENDATION:**

That the Regional Planning Committee receive this report for information.

**FINANCIAL IMPACT OF THE RECOMMENDATION:**

N/A

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Mark Hornell, Director  
Regional Planning Services

**EXECUTIVE DIRECTOR'S COMMENTS:**

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W.M. Jordan, Executive Director  
Attachments  
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