

CAPITAL REGIONAL DISTRICT
Regional Planning Services Department

Staff Report to the Regional Planning Committee
Meeting of Wednesday, September 15, 2004

SUBJECT:

Proposed 2005 Work Plan

BACKGROUND:

Regional Planning Services prepares an annual work plan as a necessary step in the preparation of the department's annual five-year budget forecast. The 2005 budget submission deadline is September 17, 2004.

DISCUSSION:

The RPS work plan includes two kinds of activities: ongoing regular business of the department including regular administrative work; and, project specific tasks. Both kinds of work are allocated by program (Regional Information Service, Regional Transportation Planning, and Regional Growth Strategy) and to general administration.

Attachment A summarizes the department's proposed project and task commitments for 2005. Three new projects are proposed for the 2005, project descriptions for which are included in Attachment B. Staff will give an overview of the proposed work plan at the meeting and seek the input and comments of the committee on the projects and tasks proposed.

RECOMMENDATION:

That the Regional Planning Committee:

1. Endorse the proposed 2005 Regional Planning Services department work plan in principle; and,
2. Identify any work plan priorities for 2005.

RGS CONSISTENCY

The proposed work plan contains several ongoing tasks and projects that are consistent with the RGS and further its implementation.

FINANCIAL IMPACT OF THE RECOMMENDATION:

The financial impact of the proposed 2005 work plan will be reviewed in detail when the proposed 2004 budget is presented to the Committee for review on November 17, 2004.

Mark Hornell, MCIP
Director - Regional Planning Services

EXECUTIVE DIRECTOR'S COMMENTS:

W.M. Jordan, Executive Director

Attachments

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