

2026-2030
Financial Planning
Core Services
Regional Sustainability



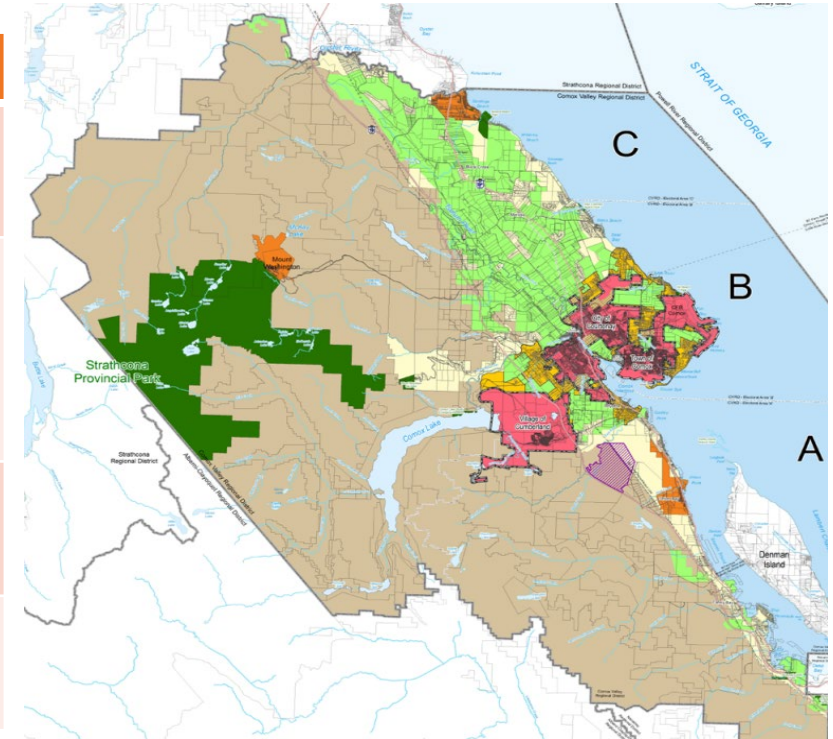
512 Regional Growth
Strategy



Core Service

Regional Sustainability

Core Service	Regional Sustainability
Service Name	Regional Growth Strategy
Purpose	To promote human settlement that is socially, economically, and environmentally healthy and that makes efficient use of public facilities and services, land, and other resources.
Participants	Comox, Courtenay, Cumberland, Defined Area A Baynes Sound, Electoral Area B, and Electoral Area C
2026 Proposed Changes to Service	None





2025 Accomplishments

- Regional Climate Action Strategy (CAS)
 - 2023 Community GHG Emissions Inventory
- Woodsmoke Reduction Program
- Local Government Climate Action Working Group
- Quarterly meetings
- RGS Minor Amendment
 - First Reading targeted Dec. 9, 2025



Trends, Challenges and Opportunities

- Shifts in senior government mandates and programs
 - Proactive planning is resource intensive
- Bill 44 implementation
 - Coordination for servicing and expansion area
- Regional collaboration & coordination



Strategic Priorities and Initiatives

Type	Initiative	Comment
Board	Regional Growth Strategy Minor Amendment	Bylaw Adoption 2026 Q1
Board	Develop RGS Action Plans	Implement Housing Action Plan
Board	Implement 2021 Poverty Reduction Strategy	Collective Impact work underway



2026 Projects and Initiatives

- CAS implementation
 - Evaluation matrix
 - Regional climate risk assessment
- Bill 44 implementation
- RGS Program delivery
 - Monitoring and evaluation (RGS Hub)
 - Woodsmoke Reduction Program
 - Residential Energy Retrofit supports
 - Local Government Climate Action Working Group



Human Resources

	2026	2027	2028-2030
Opening FTE Balance	4.60	4.35	4.85
Addition Request			
Full time	0.00	0.50	0.00
Part Time			
Temporary /Casual			
Adjustments	(0.25)	0.50	0.00
Ending FTE Balance	4.35	4.85	4.85

Key Notes

- 2027 Senior Long Range Planner 0.50 FTE



Expenses

Year over Year Change

	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease)	
			\$	%
Support Services	\$44,525	\$54,364	\$9,839	22.1%
Personnel Costs	560,536	575,602	15,066	2.7%
Materials, Supplies & Utilities	17,000	24,500	7,500	44.1%
Contract & General Services	382,119	170,672	(211,447)	(55.3%)
Transfer to Reserve	132,357	-	(132,357)	(100.0%)
Minor Capital	3,000	3,000	-	-
Total	\$1,139,537	\$828,138	(\$311,399)	(27.3%)

Key Notes

- Meeting expenses [+\$6K] for Community Development and LRPS
- Professional fees [-\$185.9K] for various 2025 initiatives including Mode Shift assessment, RGS Housing Plan, Climate Action Strategy



Revenue

Year over Year Change

	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease)	
			\$	%
Taxation	\$610,000	\$650,000	\$40,000	6.6%
Government Grants	19,913	-	(19,913)	(100.0%)
Recoveries from Other Functions	2,000	2,000	-	-
Transfers from Reserve	134,131	176,138	42,007	31.3%
Prior Year Surplus	373,493	-	(373,493)	(100.0%)
Total	\$1,139,537	\$828,138	(\$311,399)	(27.3%)

Key Notes

- Woodstove exchange program grant [-\$19.9K]
- No prior year surplus at proposed



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	57,609	61,304	76,583	79,224	82,053	84,411
Electoral Areas						
Area B	72,331	78,022	97,468	100,829	104,430	107,431
Area C	89,562	95,541	119,353	123,468	127,878	131,552
Municipal Members						
Comox	113,829	120,448	150,467	155,656	161,215	165,847
Courtenay	241,067	256,996	321,048	332,118	343,980	353,864
Cumberland	35,602	37,688	47,082	48,705	50,445	51,894
	\$610,000	\$650,000	\$812,000	\$840,000	\$870,000	\$895,000
Change from Previous year		\$40,000	\$162,000	\$28,000	\$30,000	\$25,000
Residential Tax Rate Estimate (per \$1,000 of assessed value)	0.0204	0.0213	0.0266	0.0275	0.0285	0.0293

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



Operating Budget: 2027-2030 Projections

Category	2027	2028	2029	2030
Taxation	\$812,000	\$840,000	\$870,000	\$895,000
Recoveries from Other Functions	2,000	2,000	2,000	2,000
Total Revenue	\$814,000	\$842,000	\$872,000	\$897,000
Support Services	\$56,430	\$58,574	\$60,800	\$63,110
Personnel Costs	636,070	688,754	714,208	740,617
Materials, Supplies & Utilities	15,500	15,500	15,500	15,500
Contract & General Services	57,779	57,890	57,977	58,066
Transfer to Reserve	45,221	18,282	20,515	16,707
Minor Capital	3,000	3,000	3,000	3,000
Total Expenses	\$814,000	\$842,000	\$872,000	\$897,000








Future Expenditure Reserve (512)

Projected Balances

	2026	2027	2028	2029	2030
Opening Balance	\$824,668	\$648,530	\$693,751	\$712,033	\$732,548
Add: Contributions to Reserve	-	45,221	18,282	20,515	16,707
Less: Transfers from Reserve	176,138	-	-	-	-
Ending Balance	\$648,530	\$693,751	\$712,033	\$732,548	\$749,255



Summary

Fiscal Responsibility 	Climate Crisis & Environmental Stewardship & Protection 	Community Partnerships 	Indigenous Relations 	Accessibility, Diversity, Equity & Inclusion 
<ul style="list-style-type: none">• Leveraging funding and partnerships	<ul style="list-style-type: none">• Regional Climate Action Strategy• Community GHG Emissions Inventory	<ul style="list-style-type: none">• Collective Impact Model process with Poverty Reduction Strategy	<ul style="list-style-type: none">• RGS Minor Amendment	<ul style="list-style-type: none">• Poverty Reduction Strategy implementation



Options & Recommendations

That the proposed 2026-2030 financial plan for Service 512 Regional Growth Strategy be approved.



Questions?