

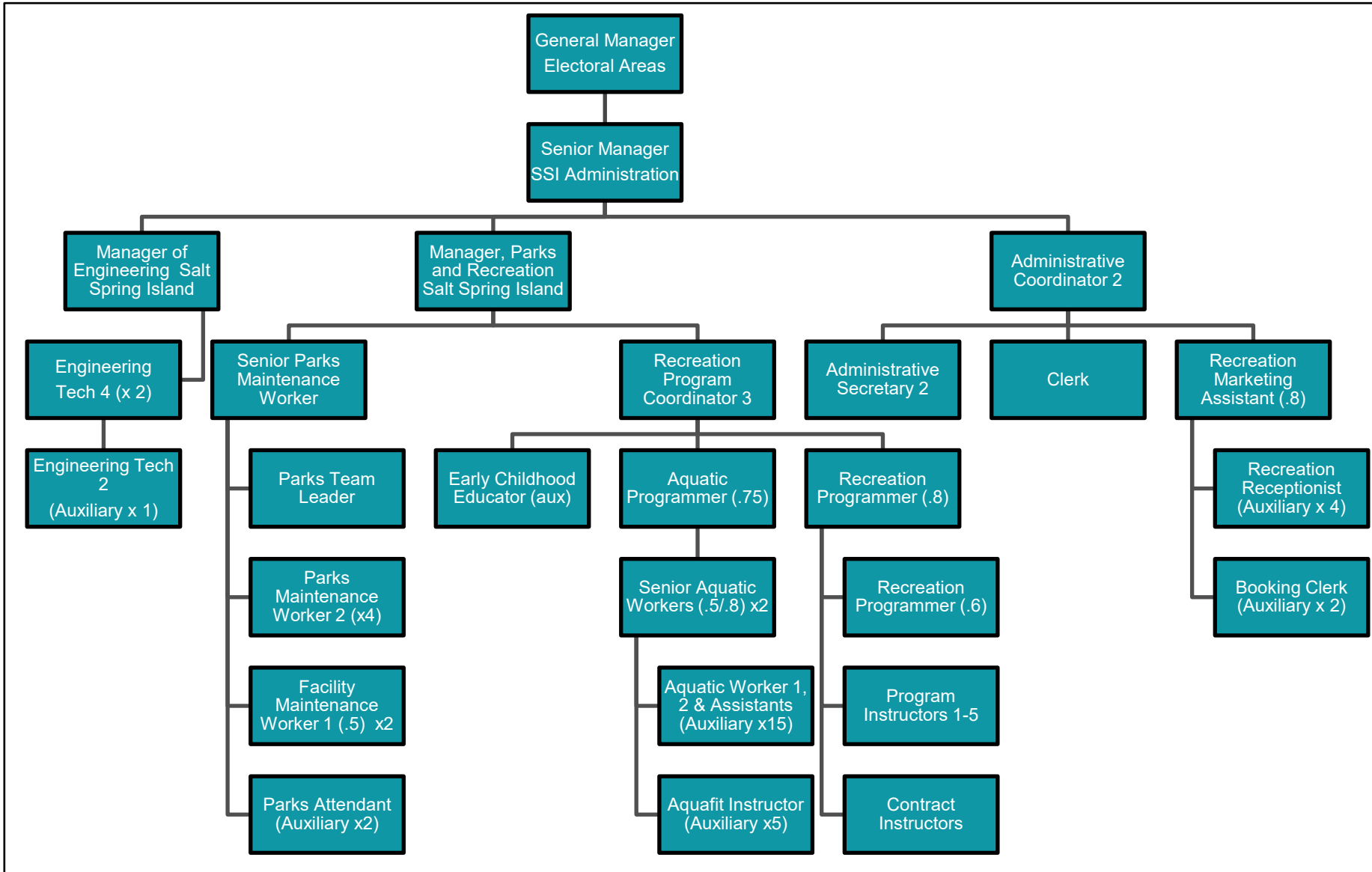
Salt Spring Island Local Community Commission

Operating & Capital Budget Planning

2027 – 2031

May 14, 2026

2026 SSI Administration Org Chart



Budget Overview



Under budget direction provided by the Board, review and recommendation for approval of 12 Salt Spring Island service budgets are delegated to the LCC.

- 1.141 SSI Public Library (**Contribution Service**)
- 1.299 SSI Arts (**Contribution Service**)
- 1.378 SSI Search and Rescue (**Contribution Service**)
- 1.116 Grants in Aid
- 1.124 SSI Economic Development
- 1.234 Street Lighting
- 1.342 Livestock Injury Compensation
- 1.459 SSI Parks and Recreation (Parks & Administration, SIMS, Rainbow)
- 1.236 Small Craft Harbour (Fernwood Dock)
- 1.238 a Community Transit
- 1.238 b Transportation
- 3.705 Septage/Composting
- **Future Staffing Considerations**
- **LCC Strategic Planning Update**

SSI Public Library

- CRD is responsible for building and capital upgrades
- SSI Library Association is responsible for operations
- LCC approved increase to offset Archives rent in 2026 (\$5,500)
- Library is requesting a 10% increase in 2027 (\$60,396)

SSI Arts

- 70/30 contribution funding split
- Artspring is responsible for building and operations
- Arts Council is responsible for programs
- Requesting a 10% increase in arts requisition for 2027
- Arts Council Requesting 67k to support Mahon Hall

Search and Rescue

- SSI Search and Rescue is responsible for building and operations

1.116 SSI Grant in Aid

Service Overview

To provide grants-in-aid to any organization deemed to be contributing to the general interest and advantage of the electoral area.

Successes

- \$20,000 donation from SSI Foundation

Challenges

- Additional administration / time constraints required to support SSI Foundation funding requests.



1.124 SSI Economic Development



Service Overview

To promote, provide information and assist local service agencies with economic development initiatives.

Successes

- Support for local service agencies including Farmland Trust, Southern Gulf Island Tourism Partnership, SSI Chamber

Challenges

- Funding is limited
- Support for new initiatives can only be given if past initiatives are discontinued
- Three year funding max for initiatives that aren't deemed "seasonal"

New Supplementary Items

- \$40,000 to support Business License Feasibility Study

Parks and Recreation



The Parks and Recreation Services were consolidated in 2025 however, they continue to be reported as three separate budgets:

- Parks and Administration
- Rainbow Recreation Centre
- Community Recreation and SIMS

Budget Overview

This budget includes overall administration, community parks, outdoor recreation facilities, water accesses, rotary dock, trails and small facilities (Park Maintenance, Phoenix, Ganges Fire Hall) .

Successes

- Creation of Morningside Park in Fulford area.
- Completion of the Kanaka connector trail in Ganges.
- HydroField fastball ball field started construction.
- Rezoning for Kanaka Maintenance yard.
- Portlock Park maintenance shed replacement in progress (lost in fire)
- Planning for the resurfacing of court 4: Pickleball court.
- Early deployment of garbage's and Pota-potties (Easter)



Challenges

- Application for SPARC BC grant was denied.
- Bylaw enforcement in community parks is limited
- Lack of accessible outdoor facilities or beach accesses on SSI
- Growing deficit of trail renewal work (signs, bridges, trail erosion).
- Overflowing garbage cans and littered parks year round.
- Aging infrastructure demands more maintenance than can be allocated.
- Staffing capacity to support service expansion and aging amenities.
The CRD continues to take on new facilities, trails, and parks, and the overall workload keeps increasing without the addition of more staff.

1.459 SSI Community Parks & Administration



Proposed Supplementary Items	Cost	Comments
Maintenance cost of new HydroField (ongoing)	\$17,000	Annual costs for mowing, seasonal maintenance and repair
Aux. staff to support peak summer months (May-Oct)	\$5,600	Additional hours May to Oct for peak summer management of garbage, trails, parks and beach accesses
Preventive maintenance program (one time)	\$10,000	Partnering with SEAPARC and Panorama to complete assessment for all three CRD Rec Centres.

Proposed Capital Item	Cost	Comments
Dog park relocation	\$11,000	Identify a new site, community engagement, assessment and cost estimation
Playground and accessibility enhancements (reallocate Drummond Park funding here)	(\$26,469) \$40,000	Upgrade Portlock park playground and implement accessibility recommendations
Planning and development of accessible beach access	\$20,000	Select location, concept design, costing and engagement
Centennial Gardens	\$15,000	Installation of fencing
Portlock park pump shed demolition	\$5,000	Finish construction of Portlock park pump shed
Portlock accessibility upgrades (over two years)	\$15,000 per year	Implement priority accessibility upgrades over two years (2028, 2029)

1.459 SSI Rainbow Recreation

Service Overview

This includes operation of the Rainbow Recreation Centre and the Heron's Nest Pre-school

Successes

- Pool open for Statutory Holidays.
- Introduction of additional swim lessons on Sunday mornings.
- Accessibility audit completed with specific recommendations for improvement.
- Successful use of “lifeguard school” training to certify new lifeguards (seven certified)
- Aqua Fitness certification program to certify six staff and three external contractors to teach aquafit

Challenges

- Aging facility and deteriorating equipment (exterior doors, lockers, washroom partitions, counters)
- Pool parking lot needs regrading and storm drainage installed
- Seasonal churn of auxiliary staffing (training, recruiting and retraining)
- Maintaining staff for Heron's Nest pre-school
- Outgrowing pool space and usage – Patron request for future expansion
- Limited pool maintenance hours
- Used vending machine donated in 2025, machine has broken and cannot be fixed.



1.459 SSI Rainbow Recreation



Proposed Supplementary Item	Cost	Comments
Lifeguard school subsidized certification (ongoing)	\$4,600	Subsidize the cost of certification for new lifeguards and swim instructors (2 intakes per year each)
Allocate 12 auxiliary hours from lifeguard to senior aquatics worker (on going)	\$9,157	Allocate 12 hours auxiliary lifeguard to 12 hours RPT senior aquatics worker

Proposed Capital Item	Cost	Comments
Second half of pool grate replacement	\$20,000	First half replaced in 2026, second half planned for 2027
Replace men's locker room lockers	\$20,000	Replace corroded lockers in men's locker room
Accessibility admissions desk reconfiguration planning and design	\$25,000	Planning to reconfigure reception desk to address accessibility needs, ergonomic and customer service needs
Purchase a vending machine	\$7,500	Purchase a vending machine to replace current not working
Accessibility upgrades (over three years)	\$15,000 per year	Phased approach to implementation of priority recommendations from accessibility assessment
Regrade parking lot and install storm drains (one time)	\$30,000	Re-slope and grade parking lot and add storm drains
Install fencing around exterior patio (2028)	\$15,000	Fencing around exterior patio to allow for use of sliding pool doors in summer months

Service Overview

This includes operation of the Salt Spring Island Multi Space and PARC Programs

Successes

- Growing participation in SIMS drop-in and registered programs (kinder gym, pickleball, basketball, martial arts)
- Planning additional drop in programming for Tuesdays and Sundays
- Rental revenue up from 2025
- New vending machine, Q1 revenue for vending machine \$1,900



Challenges

- The home economics room is the second most popular rental space (arts, cooking) and is in need of refurbishment of equipment and fixed mill work to support this rental activity
- It is challenging to offer multiple programs at the same time to meet needs of adults and children due to the use of program space for rental and program partners
- Limited maintenance and janitorial hours to support programs and bookings
- The addition of the HydroField will require an increase in staff resources to support booking requests for the fastpitch and soccer field use.



1.459 SSI Community Recreation & SIMS



Proposed Supplementary Items	Cost	Comments
Health and safety – SIMS roof (one time)	\$30,000	Ladder safety rails and fall protection guards on high roof
Auxiliary park maintenance	\$10,026	Support growing rental and program volume
Auxiliary booking clerk	\$14,895	Additional hours to support park and facility bookings as well as new Hydrofield

Proposed Capital Item	Cost	Comments
Upgrades to Home Economics room	\$20,000	Replace aging kitchen equipment, potable water, replace millwork benches/cupboards, install paint filter and kiln
Adult fitness equipment	\$34,000	Equipment for adult fitness options during children's program times
Accessibility upgrades (2027, 2028, 2029)	\$15,000 per year	Phased approach to implementation of priority recommendations from accessibility assessment

1.236 Small Craft Harbours (Fernwood Dock)

Service Overview

This service funds the operation of the Fernwood Dock, a small craft harbor facility on SSI. This dock was divested to the CRD from the Department of Transportation in 2002 with one-time federal funding of \$280,000 for dock upgrades.

Successes

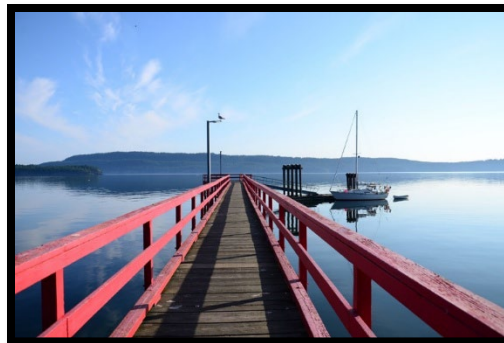
- Completed \$200,000 in emergency repairs to the dock float in 2025.

Challenges

- Unplanned repairs resulting from inclement weather or improper boat tie ups and docking.

New Capital Items

- \$30,000 Condition Assessment and Underwater Survey
 - An updated condition assessment should be completed every five years (2030)
- \$5,000 Pressure Washing
 - CRD is transitioning away from painting docks and switching to pressure washing (2028)



1.238A Community Transit

Service Overview

- SSI Transit Service provides a public transit system on SSI. It supports the operation, planning and management of the transit system including infrastructure such as bus shelters. It also implements transportation demand management programs.

Successes

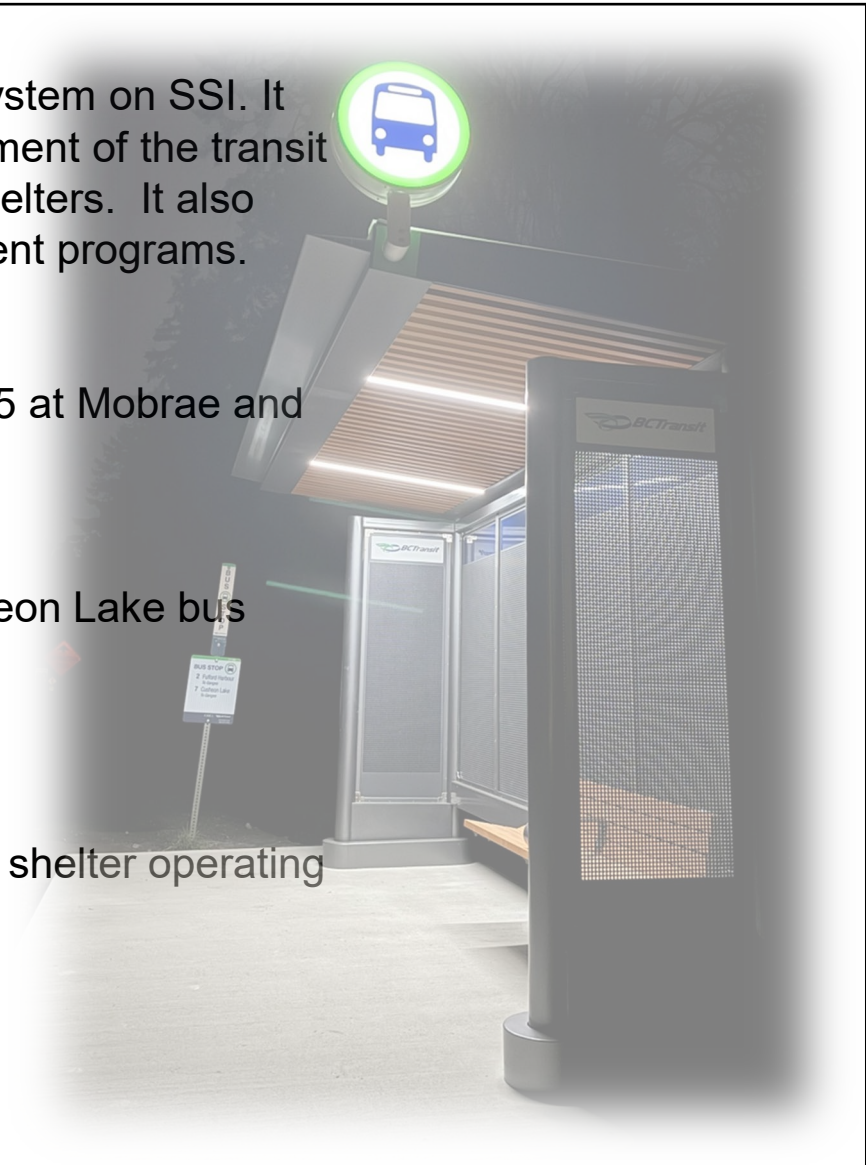
- Construction of two bus shelters in March 2025 at Mobrae and Cusheon Lake Road.

Challenges

- Deferral of the expansion of Fulford and Cusheon Lake bus routes.
- Larger footprint needed at the Tourist Info site

New Supplementary Items for Consideration

- \$2,000 allocation to PARC to support new bus shelter operating costs (garbage, vandalism, and repairs).



1.238B Community Transportation



Service Overview

SSI Transportation Service supports transportation routes on SSI including pathways, sidewalks, bike lanes, crosswalks. This service carries out transportation studies, provides for the construction, installation, maintenance and regulation of sidewalks and bicycle paths, which includes parking facilities, pedestrian safety and traffic calming facilities.

Successes

- Merchant Mews Roadside Pathway:
 - Crosswalks constructed
 - Pathway construction in progress - completion May 29
- Functional designs are completed for Rainbow Road and in progress for Jackson and McPhillips Avenues completion May 20.
- Crosswalk Study completed and reviewed by MOTT.
- Swanson Road pathway is in early design stage with Island Pathways

Challenges

- ICBC grant applications for construction
- Scaling back Jackson McPhillips design to match available funding
- Salish Sea Trail funding with Regional Parks

New Supplementary Items for Consideration

- \$5,000 to support roadside pathway maintenance and materials.

Service Overview

This service provides, operates, collects, treats and disposes of septage and sewage sludge for the local service area on SSI. A composting operation is run by a local society.

Successes

- Grit Chamber installed

Challenges

- Increasing costs of disposal of liquids and sludge.
- Dewatering solutions thus far have proven to be cost prohibitive.
- Composter zoning

New Capital Project for Consideration

- Need to consider if investigating dewatering options remains in the capital plan.

Background

The CRD had implemented a freeze on new Full Time Equivalent (FTE) and Regular Part Time (RPT) positions in 2026.

Hiring freeze extended to 2027

2027

- ELT has approved consideration of converting auxiliary lifeguard hours into RPT Senior Aquatic Worker to address staffing shortages resulting in pool closures
- Increase auxiliary booking clerk hours to support SIMS/hydrofield bookings
- Increase auxiliary facility maintenance hours to support growing SIMS use
- Increase Aux. Engineering Tech from two to three day (SSI Admin Budget)
- Increase Aux. Clerk from one to two days (SSI Admin Budget)
- Complete organizational review to determine required staffing levels to support current service levels (SSI Admin Budget)

2028

- Convert Aux Tech to FTE
- Convert Aux Booking Clerk to RPT
- Convert Aux Facility Maintenance to RPT

The LCC's Strategic Plan includes 42 Initiatives distributed across five Goals.

Status

An update on the 42 Initiatives indicates:

- 14 Initiatives are completed
- 24 Initiatives are currently underway and in progress
- 4 Initiatives are in the queue to be started and awaiting other events to occur prior to progressing

New Projects for Consideration in 2027 Budget

- \$5,000 to support an Updated Strategic Plan in early 2027

Commissioner Questions and Discussion?