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REPORT TO SALT SPRING ISLAND LOCAL COMMUNITY COMMISSION MEETING OF THURSDAY, AUGUST 13, 2026

SUBJECT Salt Spring Island Administrative Budget

ISSUE SUMMARY

The purpose of this report is to provide the Salt Spring Island Local Community Commission with the Salt Spring Island Administrative Expenditures Budget for information.

BACKGROUND

The Salt Spring Island (SSI) Administration Service was established to provide a dedicated funding mechanism for electoral area administrative expenditures that are unique to the governance and service delivery requirements of SSI.

The administrative service supports the Senior Manager, the SSI Manager of Engineering, and administrative and engineering staff in delivering Capital Regional District (CRD) services, capital projects, and strategic initiatives on SSI, including those delegated to the SSI Local Community Commission (LCC). The service also provides funding and administrative support for the SSI Electoral Area (EA) Director and the LCC to fulfill their statutory, governance, and community engagement responsibilities. Through the SSI Administration budget, these resources help ensure effective service delivery, project implementation, and communication with residents and community stakeholders.

Expenditures within the service include allocations to support corporate administrative support provided by other CRD departments, telecommunications and information technology services, travel and meeting-related costs, the CRD SSI administration office, and specialized contractual support where required.

The annual budget for the SSI Administrative Service is intended to provide stable and transparent funding for these activities while ensuring accountability to local taxpayers and effective communication and coordination between the CRD, community stakeholders, and residents.

IMPLICATIONS

Financial Implications

The core 2027 SSI Administrative Budget has been prepared with a 2% increase over 2026. This includes CRD Board approved remuneration increases for the SSI EA Director and LCC.

Ongoing supplementary items include:

- Additional 7hrs/week Auxiliary Engineering Tech (\$24,117-\$9,647 =\$14,470)
 - 40% (\$9,647) of this base funding is recovered through charge outs to capital projects
- Additional 7hrs/week Auxiliary Administrative Clerk (\$18,854)
- Capacity study and staffing recommendations funded by Operating Reserve Fund (\$5,000).

New 2027 ongoing supplementary items result in a 6.2% increase over 2026.

Service Delivery Implications

New initiatives, capital projects, and increasing facility operations continue to place additional demands on SSI CRD staff resources. Additional staffing support is required to maintain current service levels for core SSI CRD services while ensuring adequate capacity to plan, implement, and oversee new projects and operational responsibilities. Without additional resources, increasing workload pressures may result in delays to project delivery, reduced responsiveness to public and stakeholder inquiries, and limited capacity to advance emerging priorities. The proposed gradual staffing increases are intended to support sustainable service delivery, maintain operational effectiveness, and ensure the organization can meet current and future community needs while minimizing the overall impact to ratepayers.

CONCLUSION

The Salt Spring Island Administration Service provides the administrative support required to deliver CRD services and governance functions on Salt Spring Island. The 2027 budget includes a 2% increase for inflationary and remuneration adjustments, as well as supplementary funding to address additional engineering and administrative capacity needs bringing the total increase to 6.2%.

RECOMMENDATIONS

There is no recommendation. This report is for information only.

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ATTACHMENTS

Appendix A: 2027 Salt Spring Island Administrative Expenditures Budget Package