

CAPITAL REGIONAL DISTRICT

2026 BUDGET

GM - Electoral Area Services

COMMITTEE REVIEW

Service: 1.029 GM - Electoral Area Services

Committee: Electoral Area

DEFINITION:

The oversight of Electoral Area Services for the Capital Regional District Board

SERVICE DESCRIPTION:

The General Manager provides overall direction and supporting administrative oversight for all Electoral Area Services excluding fire protection and emergency management services.

The department and its divisions report to the Board, Hospital District Board, Electoral Area Services Committee and the Salt Spring Island Local Community Commission.

PARTICIPATION:

All municipalities and electoral areas

MAXIMUM LEVY:

N/A

FUNDING:

Requisition and Internal Recoveries

Change in Budget 2025 to 2026

Service: 1.029 GM - Electoral Area Services

Total Expenditure

Comments

2025 Budget

249,995

Change in Salaries:

Salary cost

220,600

Annualization of salary costs, service initiated Q3 2025

Total Change in Salaries

220,600

Other Changes:

Human Resources Allocation

7,261

Increase in 2025 wages & benefits budget

Supplies

(19,990)

One time 2025 Office costs associated with new ongoing FTEs

Other

(180)

Total Other Changes

(12,909)

2026 Budget

457,686

Summary of % Expense Change

Salaries and wages

88.2%

Balance of change

-5.2%

% expense increase from 2025:

83.1%

% Requisition increase from 2025 (if applicable):

83.1%

Requisition funding is (30)% of service revenue

Overall 2025 Budget Performance

(expected variance to budget and surplus treatment)

Overall operating expenses are on plan with no notable surplus or deficit expected

1.029 - GM - Electoral Area Services	2025		BUDGET REQUEST				FUTURE PROJECTIONS			
	BOARD BUDGET	ESTIMATED ACTUAL	CORE BUDGET	ONGOING	ONE-TIME	TOTAL	2027	2028	2029	2030
<u>OPERATING COSTS</u>										
Salaries & Wages	191,995	191,045	412,595	-	-	412,595	424,536	436,817	447,254	457,933
Contract for Services	4,500	4,500	3,570	-	-	3,570	3,640	3,710	3,780	3,850
Internal Allocations	25,000	25,000	32,261	-	-	32,261	33,994	34,903	35,093	35,706
Operating Other	28,500	29,450	9,260	-	-	9,260	9,444	9,628	9,812	9,997
TOTAL OPERATING COSTS	249,995	249,995	457,686	-	-	457,686	471,614	485,058	495,939	507,486
*Percentage Increase over prior year						83.1%	3.0%	2.9%	2.2%	2.3%
TOTAL COSTS	249,995	249,995	457,686	-	-	457,686	471,614	485,058	495,939	507,486
<u>FUNDING SOURCES (REVENUE)</u>										
Internal Recoveries	(174,997)	(174,997)	(320,380)	-	-	(320,380)	(330,130)	(339,541)	(347,157)	(355,240)
TOTAL REVENUES	(174,997)	(174,997)	(320,380)	-	-	(320,380)	(330,130)	(339,541)	(347,157)	(355,240)
NET COSTS	74,998	74,998	137,306	-	-	137,306	141,484	145,517	148,782	152,246
*Percentage increase over prior year Net Costs						83.1%	3.0%	2.9%	2.2%	2.3%
AUTHORIZED POSITIONS: Salaried	2.0		2.0			2.0	2.0	2.0	2.0	2.0