

# **CAPITAL REGIONAL DISTRICT**

## **2025 BUDGET**

### **GM - Electoral Area Services**

#### **COMMITTEE REVIEW**

**Service:** 1.029 GM - Electoral Area Services

**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 2024 to 2025**

Service: 1.029 GM - Electoral Area Services

**Total Expenditure****Comments****2024 Budget**

-

**Change in Salaries:**

1.0 FTE General Manager

140,092

2025 IBC 16e-5.1 Electoral Area Services Department Oversight (6 months)

1.0 FTE Administrative Staff

51,902

2025 IBC 16e-5.1 Electoral Area Services Department Oversight (6 months)

Total Change in Salaries

191,995

**Other Changes:**

Standard Overhead Allocation

25,000

Supplies

20,000

Office costs associated with new ongoing FTEs

Contract For Services

4,500

Ongoing contractor and legal expenses

Other

8,500

Total Other Changes

58,000

**2025 Budget****249,995**

Summary of % Expense Change

% expense increase from 2024:

100.0%

% Requisition increase from 2024 (if applicable):

100.0%

Requisition funding is (30%) of service revenue

**Overall 2024 Budget Performance**

(expected variance to budget and surplus treatment)

<i>This function is new in the 2025 fiscal year.</i>
--

1.029 - GM - Electoral Area Services	2024		BUDGET REQUEST				FUTURE PROJECTIONS			
	BOARD BUDGET	ESTIMATED ACTUAL	CORE BUDGET	ONGOING	ONE-TIME	TOTAL	2026	2027	2028	2029
<u>OPERATING COSTS</u>										
Salaries & Wages	-	-	-	191,995	-	191,995	395,115	406,556	418,323	430,424
Contract for Services	-	-	-	4,500	-	4,500	4,590	4,680	4,770	4,860
Internal Allocations	-	-	-	25,000	-	25,000	50,000	51,000	52,020	53,060
Operating Other	-	-	-	8,500	20,000	28,500	8,670	8,840	9,010	9,180
<b>TOTAL OPERATING COSTS</b>	-	-	-	<b>229,995</b>	<b>20,000</b>	<b>249,995</b>	<b>458,375</b>	<b>471,076</b>	<b>484,123</b>	<b>497,524</b>
*Percentage Increase over prior year						NA	83.4%	2.8%	2.8%	2.8%
<u>CAPITAL / RESERVE</u>										
Transfer to Equipment Replacement Fund	-	-	-	-	-	-	-	-	-	-
<b>TOTAL CAPITAL / RESERVES</b>	-	-	-	-	-	-	-	-	-	-
<b>TOTAL COSTS</b>	-	-	-	<b>229,995</b>	<b>20,000</b>	<b>249,995</b>	<b>458,375</b>	<b>471,076</b>	<b>484,123</b>	<b>497,524</b>
<u>FUNDING SOURCES (REVENUE)</u>										
Internal Recoveries	-	-	-	(160,997)	(14,000)	(174,997)	(320,863)	(329,753)	(338,886)	(348,267)
<b>TOTAL REVENUES</b>	-	-	-	<b>(160,997)</b>	<b>(14,000)</b>	<b>(174,997)</b>	<b>(320,863)</b>	<b>(329,753)</b>	<b>(338,886)</b>	<b>(348,267)</b>
<b>NET COSTS</b>	-	-	-	<b>68,998</b>	<b>6,000</b>	<b>74,998</b>	<b>137,512</b>	<b>141,323</b>	<b>145,237</b>	<b>149,257</b>
*Percentage increase over prior year Net Costs						NA	83.4%	2.8%	2.8%	2.8%
<u>AUTHORIZED POSITIONS:</u>										
Salaried			0.0	2.0		2.0	2.0	2.0	2.0	2.0