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REPORT SALT SPRING ISLAND LOCAL COMMUNITY COMMISSION MEETING OF THURSDAY, JUNE 05, 2025

SUBJECT LCC Supplementary Items and Capital Projects for Consideration

ISSUE

To identify new supplementary items and capital projects under LCC delegated services in the 2026-2030 Five Year Financial Plan.

BACKGROUND

Staff are working to prepare a preliminary five-year financial plan representing the Operating Budget and Capital Expenditure for 2026-2030. The preliminary budget will be presented to the Salt Spring Island (SSI) Local Community Commission for consideration in the fall of 2025.

The Operating Budget includes the regular annual costs to operate the services. The Capital Expenditure Plan shows the anticipated expenditure for capital additions. In addition to inflationary costs related to providing the current service level several supplementary items (Appendix A) to improve current service levels and capital projects (Appendix B) to prepare for future projects should be considered.

Prior to preparing the preliminary five-year financial plan staff are looking for directions on supplementary and capital projects for inclusion in the draft financial plan. In addition to items identified by staff, the LCC Commissioners have provided Notices of Motion for additional budget considerations.

ALTERANTIVES

Alternative 1

That the Salt Spring Island Local Community Commission requests that staff include additional budget items identified in Appendix A and B, in the 2026-2030 Provisional Five Year Financial Plan for further consideration.

Alternative 2

That the Salt Spring Island Local Community Commission requests that staff include additional budget items identified in Appendix A and B, as amended in the 2026-2030 Provisional Five Year Financial Plan for further consideration.

Alternative 3

That the Salt Spring Island Local Community Commission requests that the report be returned to staff for additional consideration.

IMPLICATIONS

Financial Implications

Staff are preparing the core budget for the majority of LCC services with a 3% increase for 2026. The consideration of new supplementary items, capital projects or initiatives will further impact the requisition for 2026.

Staff will look to fund new projects and initiatives through a variety of funding sources including requisition, grants, community works funding and debt. Recommended funding sources will be included in the provisional budget for further consideration.

The LCC will have an opportunity to review all LCC services during the review of the preliminary budget in the fall of 2025.

CONCLUSION

Staff are working to develop a draft five year financial plans for services delegated to the LCC. Core operating budgets are being prepared with a 3% increase for 2026. Additional items added for consideration will have further impact on the requisition and will be reviewed again in the fall.

RECOMMENDATION

That the Salt Spring Island Local Community Commission requests that staff include additional budget items identified in Appendix A and B, in the 2026-2030 Provisional Five Year Financial Plan for further consideration.

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| Submitted by: | Dan Ovington, BBA, Manager, Parks and Recreation |
| Concurrence: | Stephen Henderson, BSc, P.G.Dip.Eng, MBA, Sr Manager of Real Estate, Southern Gulf Island Electoral Area and Salt Spring LCC |

ATTACHMENTS:

Appendix A – LCC Supplementary Items Identified for 2026-2030

Appendix B – LCC Capital Projects Identified for 2026-2030