



# Service Budget Highlights >

**Committee of the Whole**  
**Wednesday October 30, 2024**

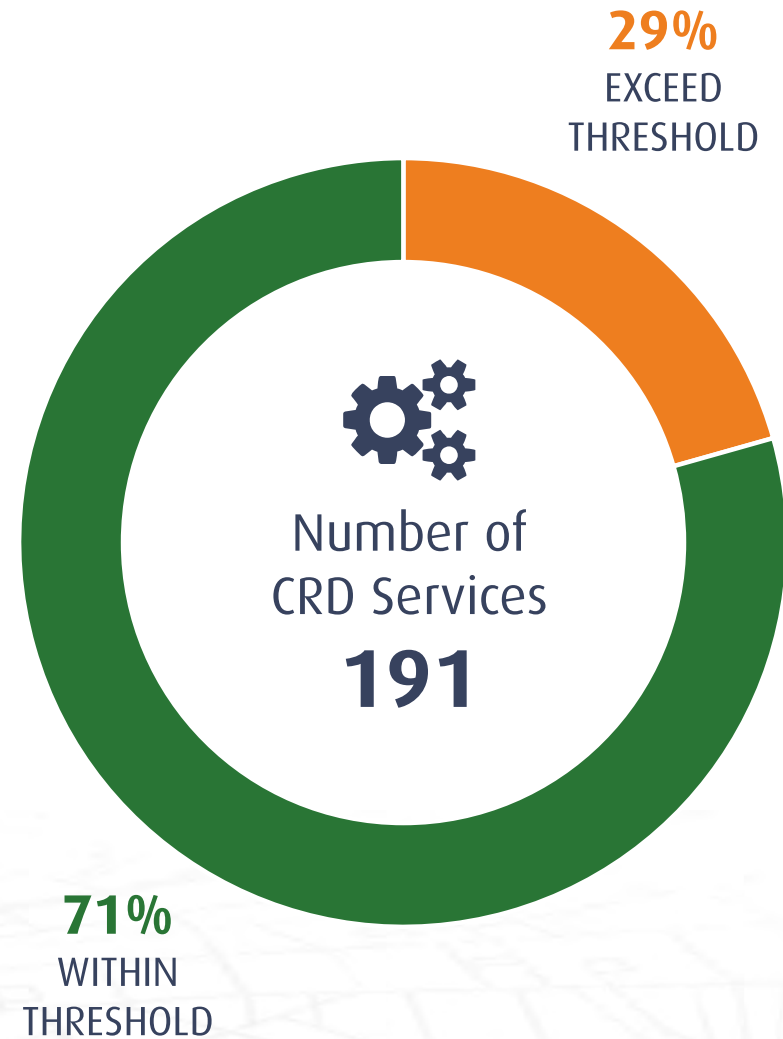
### Materiality Threshold



**3.0%**  
FORECASTED CPI

and **\$50,000**

all service budgets are included in Appendix G of the agenda package



2) EXECUTIVE SERVICES	\$000's		%									
<b>2.1) CAO &amp; Executive Office</b> (Appendix G, Part A, PDF pg 4, Print pg 3)	\$111		9.9%									
<ul style="list-style-type: none"> <li>Annualization of 2024 position, base salary and step increases for existing staff, and SharePoint Upgrade contribution.</li> </ul>	<table border="1"> <thead> <tr> <th>Req</th> <th>Fees</th> <th>Other</th> <th>Alloc</th> </tr> </thead> <tbody> <tr> <td>100%</td> <td>-</td> <td>-</td> <td>-</td> </tr> </tbody> </table>	Req	Fees	Other	Alloc	100%	-	-	-			
Req	Fees	Other	Alloc									
100%	-	-	-									
<b>2.2) Human Resources</b> (Appendix G, Part A, PDF pg 12, Print pg 11)	\$353		9.3%									
<ul style="list-style-type: none"> <li>New Manager of Safety (1.0 FTE), new Term Support for SAP S4 upgrade (0.5 FTE), annualization of 2024 positions, and base salary and step increases for existing staff. These costs are partially offset from a reduction in one-time 2024 contract for services costs and other costs.</li> </ul>	<table border="1"> <thead> <tr> <th>Req</th> <th>Fees</th> <th>Other</th> <th>Alloc</th> </tr> </thead> <tbody> <tr> <td>8%</td> <td>-</td> <td>-</td> <td>92%</td> </tr> </tbody> </table>	Req	Fees	Other	Alloc	8%	-	-	92%			
Req	Fees	Other	Alloc									
8%	-	-	92%									
<b>2.3) Corporate Communications</b> (Appendix G, Part A, PDF pg 20, Print pg 19)	(\$114)		(7.4%)									
<ul style="list-style-type: none"> <li>Reduction in auxiliary wages and decreased contract for services costs related to 2024 initiatives.</li> </ul>	<table border="1"> <thead> <tr> <th>Req</th> <th>Fees</th> <th>Other</th> <th>Alloc</th> </tr> </thead> <tbody> <tr> <td>-</td> <td>-</td> <td>-</td> <td>100%</td> </tr> </tbody> </table>	Req	Fees	Other	Alloc	-	-	-	100%			
Req	Fees	Other	Alloc									
-	-	-	100%									
<b>2.4) GM – Electoral Area</b> (Appendix G, Part A, PDF pg 28, Print pg 27)	\$250		100%									
<ul style="list-style-type: none"> <li>New Electoral Area General Manager (1.0 FTE), new Administrative Staff (1.0 FTE), and operating costs related to establishing the service.</li> </ul>	<table border="1"> <thead> <tr> <th>Req</th> <th>Fees</th> <th>Other</th> <th>Alloc</th> </tr> </thead> <tbody> <tr> <td>100%</td> <td>-</td> <td>-</td> <td>-</td> </tr> </tbody> </table>	Req	Fees	Other	Alloc	100%	-	-	-			
Req	Fees	Other	Alloc									
100%	-	-	-									



<b>3) CORPORATE SERVICES</b>	<b>\$000's</b>		<b>%</b>	
<b>3.1) Corporate Services</b> (Appendix G, Part A, PDF pg 34, Print pg 3)	<b>\$448</b>		<b>14.1%</b>	
<ul style="list-style-type: none"> <li>New Senior Analyst (1.0 FTE), new auxiliary support, annualization of 2024 position, base salary and step increases for existing staff, and net increase for contract for services costs from SharePoint Upgrade contribution, partially offset from reduction in one-time 2024 costs.</li> </ul>	<b>Req</b>	<b>Fees</b>	<b>Other</b>	<b>Alloc</b>
	99%	-	-	1%
<b>3.4) First Nations Relations</b> (Appendix G, Part A, PDF pg 56, Print pg 25)	<b>\$106</b>		<b>7.3%</b>	
<ul style="list-style-type: none"> <li>New First Nations Relations Advisor (1.0 FTE), annualization of 2024 position, and base salary and step increases for existing staff. These costs are partially offset from a reduction in one-time 2024 contract for services costs.</li> </ul>	<b>Req</b>	<b>Fees</b>	<b>Other</b>	<b>Alloc</b>
	100%	-	-	-



<b>4) FINANCE AND TECHNOLOGY</b>	<b>\$000's</b>		<b>%</b>									
<b>4.2.1) Information Technology</b> (Appendix G, Part A, PDF pg 83, Print pg 11)	<b>\$2,007</b>		<b>15.0%</b>									
<ul style="list-style-type: none"> <li>New Technical Analyst (1.0 FTE), new User Experience Designer (1.0 FTE), new Senior Administrative Coordinator (1.0 FTE), new Cyber Security Analyst (1.0 FTE), new Application Developer (1.0 FTE), new Senior System Programmer Analyst (0.5 FTE), increased operating costs for various 2025 initiatives and S4 conversion costs. These costs are partially offset from a reduction in costs from 2023 initiatives.</li> </ul>	<table border="1"> <thead> <tr> <th>Req</th> <th>Fees</th> <th>Other</th> <th>Alloc</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">10%</td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> <td style="text-align: center;">90%</td> </tr> </tbody> </table>	Req	Fees	Other	Alloc	10%	-	-	90%			
Req	Fees	Other	Alloc									
10%	-	-	90%									
<b>4.3.4) Feasibility Study Reserve Fund</b> (Appendix G, Part A, PDF pg 132, Print pg 60)	<b>(\$218)</b>		<b>(62.3%)</b>									
<ul style="list-style-type: none"> <li>Reduction in one-time costs from a 2024 Transportation Service Study, partially offset from a New Regional Arts Facility Study.</li> </ul>	<table border="1"> <thead> <tr> <th>Req</th> <th>Fees</th> <th>Other</th> <th>Alloc</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">35%</td> <td style="text-align: center;">-</td> <td style="text-align: center;">65%</td> <td style="text-align: center;">-</td> </tr> </tbody> </table>	Req	Fees	Other	Alloc	35%	-	65%	-			
Req	Fees	Other	Alloc									
35%	-	65%	-									
<b>4.3.5) Regional Grant in Aid</b> (Appendix G, Part A, PDF pg 136, Print pg 64)	<b>\$60</b>		<b>3.7%</b>									
<ul style="list-style-type: none"> <li>Increased grant contributions.</li> </ul>	<table border="1"> <thead> <tr> <th>Req</th> <th>Fees</th> <th>Other</th> <th>Alloc</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> <td style="text-align: center;">100%</td> <td style="text-align: center;">-</td> </tr> </tbody> </table>	Req	Fees	Other	Alloc	-	-	100%	-			
Req	Fees	Other	Alloc									
-	-	100%	-									





## 5) PARKS AND RECREATION

### 5.1) Regional Parks (Appendix G, Part B, PDF pg 4, Print pg 3)

**\$1,552**      **7.9%**

- Base salary and step increases for existing staff, one-time transfer to Capital Reserve, increased transfer to Equipment Replacement Fund, additional debt servicing costs, increased allocations for Standard Overhead, Human Resources and Insurance, and increased vehicle usage and operating costs.

Req	Fees	Other	Alloc
93%	3%	4%	-

### 5.2) Panorama (Appendix G, Part B, PDF pg 40, Print pg 39)

**\$646**      **6.0%**

- New Aquatic Program Assistant (0.5 FTE), new staffing costs to maintain recreation staffing levels (1.5 FTE), base salary and step increases for existing staff, increased auxiliary wages, increased allocations for Standard Overhead, Human Resources and Insurance, additional debt servicing costs, and other operating costs.

Req	Fees	Other	Alloc
61%	20%	19%	-

### 5.3) SEAPARC (Appendix G, Part B, PDF pg 69, Print pg 68)

**\$442**      **8.4%**

- Base salary and step increases for existing staff, increased auxiliary wages, increased contribution to Equipment Replacement Fund Reserve, and increased allocations for Standard Overhead, Human Resources and Insurance.

Req	Fees	Other	Alloc
44%	55%	1%	-



6) ENVIRONMENTAL SERVICES	\$000's		%	
<b>6.2.2) Environmental Protection and Water Quality</b> (Appendix G, Part B, PDF pg 114, Print pg 19)	<b>\$390</b>		<b>4.2%</b>	
<ul style="list-style-type: none"> <li>Base salary and step increases for existing staff, New Lab Assistant (1.0 FTE), new Water Quality Sampling Technician (0.6 FTE), increased transfer to Operating Reserve Fund, and increased allocations for Human Resources, Building Occupancy, SharePoint Upgrade and Field Operations Centre. These costs are partially offset from a 2024 initiative not implemented and a reduction in transfer to Equipment Replacement Fund.</li> </ul>	Req	Fees	Other	Alloc
	-	-	-	100%
<b>6.2.3) Regional Source Control</b> (Appendix G, Part B, PDF pg 131, Print pg 36)	<b>\$80</b>		<b>4.8%</b>	
<ul style="list-style-type: none"> <li>Increased contract for services for lab expenses and additional labour allocation, partially offset from a reduction in consultant and engineering expenses.</li> </ul>	Req	Fees	Other	Alloc
	59%	2%	39%	-
<b>6.2.10) Climate Action &amp; Adaption</b> (Appendix G, Part B, PDF pg 169, Print pg 74)	<b>\$320</b>		<b>11.2%</b>	
<ul style="list-style-type: none"> <li>Funding for Benchmarking program, additional funding for electric vehicle work, and increased allocations for Bylaw Enforcement, Standard Overhead and Human Resources. These costs are partially offset from a decrease in salaries from a term position concluding in 2025.</li> </ul>	Req	Fees	Other	Alloc
	17%	8%	75%	-



6) ENVIRONMENTAL SERVICES (Continued)	\$000's		%	
<b>6.2.11) Regional Goose Management</b> (Appendix G, Part B, PDF pg 179, Print pg 84)	\$50		20.6%	
<ul style="list-style-type: none"> <li>Increased labor allocation partially offset by a reduction in contracts for services.</li> </ul>	Req 17%	Fees -	Other 83%	Alloc -
<b>6.2.13) Core and West Shore Stormwater Quality Management</b> (Appendix G, Part B, PDF pg 188, Print pg 93)	(\$69)		(8.0%)	
<ul style="list-style-type: none"> <li>Reduction in lab services costs partially offset by increased labor allocations.</li> </ul>	Req 100%	Fees -	Other -	Alloc -
<b>6.3.1) Environmental Resource Management</b> (Appendix G, Part B, PDF pg 202, Print pg 107)	\$15,394		38.5%	
<ul style="list-style-type: none"> <li>Increased contributions to Capital and Operating Reserves, new program development costs, additional waste diversion costs, RNG operating, maintenance and landfilling initiatives, additional Standard Overhead, increased electricity for the RNG facility. New Environmental Analyst &amp; Attendant (3.0 FTE), new managers for Innovative Projects Work Unit (2.0 FTE), additional debt servicing costs, and inflation and other costs. These costs are partially offset from a reduction in auxiliary wages and base salary and step increases.</li> </ul>	Req -	Fees 15%	Other 84%	Alloc 1%





<b>6) ENVIRONMENTAL SERVICES (Continued)</b>	<b>\$000's</b>		<b>%</b>	
<b>6.4.1) Environmental Engineering Services</b> (Appendix G, Part B, PDF pg 222, Print pg 127)	<b>\$831</b>		<b>27.6%</b>	
<ul style="list-style-type: none"> <li>New Regional Trestles Renewal Trails Widening &amp; Lighting Project Team (3.0 FTE), base salary and step increases for existing staff, increased allocations for Standard Overhead, Human Resources, Building Occupancy and Manager of Contract Coordination, and a vehicle purchase.</li> </ul>	Req	Fees	Other	Alloc
	-	-	-	<b>100%</b>
<b>6.4.3) CRD HQ Building</b> (Appendix G, Part B, PDF pg 243, Print pg 148)	<b>\$474</b>		<b>21.5%</b>	
<ul style="list-style-type: none"> <li>Additional office space at 1675 Douglas, increased transfers to Capital Reserve and Equipment Replacement Fund, increased allocations for Standard Overhead and Insurance, and a net increase in operating costs.</li> </ul>	Req	Fees	Other	Alloc
	-	-	-	<b>100%</b>



7) PLANNING & PROTECTIVE SERVICES		\$000's	%	
<b>7.2.1) Land Banking &amp; Housing</b> (Appendix G, Part C, PDF pg 13, Print pg 11)		\$1,891	51.4%	
<ul style="list-style-type: none"> <li>Increased debt servicing costs for planned Regional Housing First Program capital work, increased consulting costs, new Administrator (1.0 FTE), base salary and step increases for existing staff, annualization of 2024 positions, and increased allocations for Standard Overhead, Human Resources and Building Occupancy. These costs are partially offset from a reduction in one-time consulting costs in 2024 and the Southern Gulf Islands Admin allocation.</li> </ul>	Req	Fees	Other	Alloc
	78%	-	20%	2%
<b>7.2.2) Regional Housing Trust Fund</b> (Appendix G, Part C, PDF pg 23, Print pg 21)		\$144	3.4%	
<ul style="list-style-type: none"> <li>Prior year carry-forward from capital grants offset by a decrease in disbursement of new capital grants.</li> </ul>	Req	Fees	Other	Alloc
	-	-	100%	-
<b>7.3.2) Community Health</b> (Appendix G, Part C, PDF pg 33, Print pg 31)		(\$118)	(11.8%)	
<ul style="list-style-type: none"> <li>Reduction of one-time contribution in 2024 to the Alliance to End Homelessness and one-time increase to Community Safety Plan, partially offset by increased grant funded initiatives.</li> </ul>	Req	Fees	Other	Alloc
	-	-	100%	-



7) PLANNING & PROTECTIVE SERVICES (Continued)		\$000's	%	
<b>7.4.1) Corporate Emergency</b> (Appendix G, Part C, PDF pg 38, Print pg 36)		\$110	25.9%	
<ul style="list-style-type: none"> <li>New Resiliency and Recovery Coordinator (1.0 FTE) partially offset from a decrease in salary costs from staff turnover, net decrease in contract for services from a reduction in one-time 2024 costs related to Emergency Management Climate Readiness Grant, increased allocations for Standard Overhead, Building Occupancy and SharePoint Upgrade and net increase in other costs.</li> </ul>	Req	Fees	Other	Alloc
	100%	-	-	-
<b>7.4.3) Hazardous Material Incident Response</b> (Appendix G, Part C, PDF pg 51, Print pg 49)		\$101	24.8%	
<ul style="list-style-type: none"> <li>Increase to contract for services and training and development for the hazmat team readiness and preparedness initiative.</li> </ul>	Req	Fees	Other	Alloc
	100%	-	-	-
<b>7.4.7) Regional CREST Contribution</b> (Appendix G, Part C, PDF pg 80, Print pg 78)		\$72	3.7%	
<ul style="list-style-type: none"> <li>Increase in CREST contribution per new agreement, partially offset by reduced deficit carried forward.</li> </ul>	Req	Fees	Other	Alloc
	96%	-	4%	-



## 7) PLANNING & PROTECTIVE SERVICES (Continued)

### 7.4.8) Animal Care Services (Appendix G, Part C, PDF pg 84, Print pg 82)

- Base salary and step increases for existing staff; position transferred from Bylaw (0.4 FTE), increased dog license costs, and increased allocations for Standard Overhead and Human Resources.

\$000's

%

\$151

8.7%

Req	Fees	Other	Alloc
44%	17%	39%	-

### 7.4.9) By-law Enforcement (Appendix G, Part C, PDF pg 96, Print pg 94)

- New Senior Bylaw Enforcement Officer (1.0 FTE) and new Administrative Clerk (0.5), base salary and step increases for existing staff, net decrease in auxiliary wages and benefits, increased transfer to Equipment Replacement Fund reserve, one-time setup costs for new staff, and increased vehicle operating costs.

\$194

30.3%

Req	Fees	Other	Alloc
-	-	4%	96%

### 7.5.2) Regional Planning Services (Appendix G, Part C, PDF pg 108, Print pg 106)

- Transportation Model Update implementation, building occupancy charges, base salary and step increases for existing staff, contribution to the SharePoint online upgrade. These costs were partially offset by a reduction in travel expenses.

\$372

16.7%

Req	Fees	Other	Alloc
10%	-	90%	-

### 7.5.3) Regional Growth Strategy (Appendix G, Part C, PDF pg 119, Print pg 117)

- Increased contract for services from Regional Growth Strategy Review, Foodlands Access Service Study, and UMBC Growth and Mobility Study.

\$461

138.9%

Req	Fees	Other	Alloc
2%	-	98%	-



## 8) INTEGRATED WATER SERVICES

### 8.1.1) Regional Water Supply (Appendix G, Part C, PDF pg 127, Print pg 4)

\$2,845

6.8%

- Increased transfer to Capital Fund, New Dam Safety Engineers (2.0 FTE), new Utility Operator (1.0 FTE), new Capital Project Engineer (1.0 FTE), Seasonal Watershed Operations (1.5 FTE), net base salary and step increases for existing staffing cost, and additional cost of chemicals. These costs are partially offset by a reduction in debt serving costs from debt retiring in 2024, decreased vehicle recovery, decrease in other costs.

Req	Fees	Other	Alloc
-	100%	-	-

### 8.1.2) JDF Water Distribution (Appendix G, Part C, PDF pg 163, Print pg 40)

\$3,287

12.6%

- Increased bulk water purchase, increased transfer to Capital Fund, New Utility Operator Team Lead (1.0 FTE), base salary and step increases for existing staff, additional debt servicing costs, and Asset and Maintenance Management costs.

Req	Fees	Other	Alloc
-	100%	-	-

### 8.2.1) Core Area Wastewater Operations (Appendix G, Part C, PDF pg 197, Print pg 74)

\$3,004

8.8%

- Increase in labour costs for operations and support, backwash tank cleaning, increased chemical costs, cyclical repairs and maintenance costs, growing insurance premiums, Standard Overhead increase, other costs and inflation. These costs are partially offset from a reduction in Residuals Treatment Facility Biotreatment and disposal costs.

Req	Fees	Other	Alloc
85%	-	15%	-





<b>8) INTEGRATED WATER SERVICES (continued)</b>	<b>\$000's</b>		<b>%</b>	
<b>8.2.2) Debt – Core Sewage Integrated Treatment Program</b> (Appendix G, Part C, PDF pg 216, Print pg 101)	\$2,422		11.5%	
<ul style="list-style-type: none"> <li>Additional debt servicing costs and increased transfer to Capital Reserve.</li> </ul>				
<b>8.2.4) Wastewater Operations</b> (Appendix G, Part C, PDF pg 230, Print pg 107)	\$1,133		7.8%	
<ul style="list-style-type: none"> <li>New Systems Maintenance Electronics Technologist (1.0 FTE), new Systems Maintenance Electrician (1.0 FTE), base salary and step increases for existing staff, net new vehicle purchase, additional transfer to Operating Reserve Fund, and increased staff training costs.</li> </ul>				
<b>8.3.1) Saanich Peninsula Water Supply</b> (Appendix G, Part C, PDF pg 251, Print pg 128)	\$433		5.5%	
<ul style="list-style-type: none"> <li>Increased bulk water purchase, additional debt servicing costs, increase in salaries, increased transfer to Equipment Replacement Fund. These costs are partially offset from decreased transfer to Capital Reserve.</li> </ul>				
<b>Debt – Core Sewage Integrated Treatment Facilities</b>	(\$80)		(9.8%)	
<ul style="list-style-type: none"> <li>Reduction in debt servicing costs from debt retiring in Spring 2025 for MFA Issue 110.</li> </ul>				



<b>LOCAL SERVICES – JOINT EA</b>		<b>\$000's</b>		<b>%</b>	
<b>Joint EA - Building Inspection</b> (Appendix A-4, PDF pg 13)		<b>\$171</b>		<b>7.6%</b>	
<ul style="list-style-type: none"> <li>Additional staffing costs to maintain operations (0.4 FTE), increased allocations for Standard Overhead, Building Occupancy, Bylaw Enforcement, Juan de Fuca Building Inspection, SharePoint Upgrade and Field Operations Centre (FOC), and increased transfer to Equipment Replacement Fund.</li> </ul>	<b>Req</b>	<b>Fees</b>	<b>Other</b>	<b>Alloc</b>	
	<b>75%</b>	<b>-</b>	<b>25%</b>	<b>-</b>	
<b>Joint EA - Electoral Area Emergency Planning Coordination</b> (Appendix A-4 , PDF pg 32)		<b>\$193</b>		<b>20.9%</b>	
<ul style="list-style-type: none"> <li>One-time Fire Smart contributions, base salary and step increases for existing staff, and other minor net changes.</li> </ul>	<b>Req</b>	<b>Fees</b>	<b>Other</b>	<b>Alloc</b>	
	<b>7%</b>	<b>-</b>	<b>85%</b>	<b>8%</b>	
<b>Joint EA - Electoral Area Administration</b> (Appendix A-4 , PDF pg 9)		<b>\$175</b>		<b>100%</b>	
<ul style="list-style-type: none"> <li>New Electoral Area General Manager (1.0 FTE).</li> </ul>	<b>Req</b>	<b>Fees</b>	<b>Other</b>	<b>Alloc</b>	
	<b>100%</b>	<b>-</b>	<b>-</b>	<b>-</b>	



<b>SALT SPRING ISLAND</b>		<b>\$000's</b>		<b>%</b>	
<b>SSI – Administration</b> (Appendix C-5, PDF pg 3)		<b>\$194</b>		<b>13.9%</b>	
<ul style="list-style-type: none"> <li>One-time net salary costs from administration changes and the Local Community Commission secondment, base salary and step increases for existing staff, estimated net deficit carry forward, increased transfer to operating reserve, increased allocations for Human Resources and SharePoint Upgrade. These costs are partially offset by one-time lease improvements and a one-time 2024 contingency.</li> </ul>	Req	Fees	Other	Alloc	
	84%	-	-	16%	
<b>SSI – Economic Development Commission</b> (Appendix C-5, PDF pg 144)		<b>(\$61)</b>		<b>(47.1%)</b>	
<ul style="list-style-type: none"> <li>Reduction of one-time contribution in 2024 for the Integrated Housing Strategy program development.</li> </ul>	Req	Fees	Other	Alloc	
	100%	-	-	-	
<b>SSI – Community Transit</b> (Appendix C-5, PDF pg 170)		<b>\$80</b>		<b>12.7%</b>	
<ul style="list-style-type: none"> <li>Increased transfers to reserves, additional Transit operating costs, and increased Standard Overhead allocation.</li> </ul>	Req	Fees	Other	Alloc	
	100%	-	-	-	



<b>SALT SPRING ISLAND (Continued)</b>	<b>\$000's</b>		<b>%</b>	
<b>SSI – Pool &amp; Park Land</b> (Appendix C-5, PDF pg 233)	<b>\$283</b>		<b>11.6%</b>	
<ul style="list-style-type: none"> <li>Pool: New auxiliary Senior Aquatic Position (0.3 FTE), base salary and step increases for existing staff, increased transfer to Capital Reserve Fund and Operating Reserve Fund, and one-time pool repair and maintenance. These costs are partially offset from a one-time deficit carryforward from 2024.</li> <li>Park: Increased transfer to Capital Reserve Fund, temporary parks maintenance costs, increased allocations, base salary and step increases for existing staff, and other minor costs. These costs are partially offset reduction in fuel and electricity costs.</li> </ul>	Req	Fees	Other	Alloc
	75%	1%	23%	1%



<b>SOUTHERN GOLF ISLANDS</b>		<b>\$000's</b>		<b>%</b>	
<b>SGI – Administration</b> (Appendix D-5, PDF pg 3)		<b>(\$107)</b>		<b>(18.6%)</b>	
<ul style="list-style-type: none"> <li>Reduction for one-time secondment costs from Housing, reduction in one-time costs for new service referendum and share in regional projects, slightly offset from SharePoint Upgrade allocation and other minor costs.</li> </ul>		Req	Fees	Other	Alloc
		100%	-	-	-
<b>SGI – Economic Development Commission</b> (Appendix D-5, PDF pg 19)		<b>\$472</b>		<b>302.6%</b>	
<ul style="list-style-type: none"> <li>One-time grant contribution for SGI Diversification project, partially offset by decrease in one-time contract for services from 2024.</li> </ul>		Req	Fees	Other	Alloc
		1%	-	99%	-
<b>SGI – Emergency Program</b> (Appendix D-5, PDF pg 102)		<b>\$57</b>		<b>20.9%</b>	
<ul style="list-style-type: none"> <li>One-time expense for assessment and servicing of generators \$50k and increase in office rent and other minor costs, partially offset by a reduction in transfers to reserves.</li> </ul>		Req	Fees	Other	Alloc
		13%	-	87%	-
<b>SGI – Pender Fire Protection</b> (Appendix D-5, PDF pg 71)		<b>\$80</b>		<b>5.7%</b>	
<ul style="list-style-type: none"> <li>Increased third party contributions to the society, increased transfers to Equipment Replacement Fund and Capital Reserve Fund, additional allocations for Standard Overhead and Insurance Premiums, and other minor costs.</li> </ul>		Req	Fees	Other	Alloc
		100%	-	%	%





<b>SOUTHERN GOLF ISLANDS (Continued)</b>	<b>\$000's</b>		<b>%</b>	
<b>SGI – Magic Lakes Estate Water System</b> (Appendix D-5, PDF pg 174)	<b>\$95</b>		<b>9.4%</b>	
<ul style="list-style-type: none"> <li>One-time maintenance costs planned in 2025 and increased IWS operating costs.</li> </ul>	Req <b>18%</b>	Fees <b>34%</b>	Other <b>48%</b>	Alloc <b>-</b>
<b>SGI &amp; JDF - Electoral Area Fire Services</b> (Appendix D-5 , PDF pg 97)	<b>\$68</b>		<b>18.1%</b>	
<ul style="list-style-type: none"> <li>New Administrative Clerk (0.5 FTE), base salary and step increases for existing staff and additional allocations. These costs are partially offset from a reduction of one-time 2024 costs.</li> </ul>	Req <b>100%</b>	Fees <b>-</b>	Other <b>-</b>	Alloc <b>-</b>



## JUAN de FUCA

### JDF – EA Planning (Appendix B-5, PDF pg 34)

\$000's

%

\$98

11.1%

- Base salary and step increases for existing staff, increased bylaw and building allocations, additional Orthophotos program cost. These costs are partially offset by a reduced transfer to Equipment Replacement Fund.

Req	Fees	Other	Alloc
75%	1%	23%	1%

### JDF - Otter Point Fire Protection (Appendix B-5, PDF pg 58)

\$57

8.4%

- Increased transfers to Equipment Replacement Fund and Capital Reserves, base salary and step increases for existing staff, and additional Standard Overhead and Insurance allocations.

Req	Fees	Other	Alloc
100%	-	-	-

### JDF - East Sooke Fire Protection (Appendix B-5, PDF pg 77)

\$135

23.0%

- Increase service level costs, additional debt servicing costs, increased operating costs, and increased transfer to reserve.

Req	Fees	Other	Alloc
98%	2%	-	-

### JDF - Port Renfrew Refuse Disposal (Appendix B-5, PDF pg 148)

\$54

48.9%

- Increase in auxiliary staffing and increased hauling and tipping fees, partially offset by reduction in contracted staffing costs.

Req	Fees	Other	Alloc
42%	4%	52%	1%

### JDF & SGI - Electoral Area Fire Services (Appendix B-5 , PDF pg 111)

\$68

18.1%

- New Administrative Clerk (0.5 FTE), base salary and step increases for existing staff and additional allocations. These costs are partially offset from a reduction of one-time 2024 costs.

Req	Fees	Other	Alloc
100%	-	-	-