

Electoral Areas Committee - March 2025  
 2025 Final Electoral Area Budget Review

**Appendix A-1: Requisition Summary (Joint EA Services)**

Joint EA Services		2025 Final	2024 Final	Requisition Change	
				\$	%
1.103	Elections	-	40,309	(40,309)	-100.0%
1.104	U.B.C.M.	13,500	12,478	1,022	8.2%
1.108	Joint Electoral Area Admin	174,997	-	174,997	100.0%
1.318	Building Inspection	666,762	565,156	101,606	18.0%
1.320	Noise Control	77,349	65,053	12,296	18.9%
1.322	Nuisances & Unsightly Premises	56,236	51,570	4,666	9.0%
1.372	Electoral Area Emergency Program	179,342	166,090	13,252	8.0%
<b>Total Joint Electoral Area</b>		<b>\$1,168,186</b>	<b>\$900,656</b>	<b>\$267,530</b>	<b>29.7%</b>

**Appendix A2: Joint EA - Change in Requisition from Provisional to Final - Budget Review 2025**

**Change in Requisition (2025 Final vs Provisional) - Joint EA**  
 (Requisition Changes > ±\$3,000) by Services

Joint EA Services	2025 Requisition		Change in Requisition		Main Driver - Change in Requisition
	Final \$	Provisional \$	Final vs Provisional \$	%	
1.103 Elections	-	41,520	(41,520)	-100.0%	Board approved at Provisional: one-time deferral of reserve transfer (ORF) to 2026 to mitigate requisition increase
1.318 Building Inspection	666,762	729,262	(62,500)	-8.6%	a) Board approved at Provisional: one-time reduction in reserve transfer (ERF) to mitigate requisition increase; b) Increased operating reserve fund (ORF) as revenue in 2025 to mitigate requisition increase with higher 2024 surplus transferred into ORF
1.320 Noise Control	77,349	89,568	(12,219)	-13.6%	Decrease due to lower 2024 Deficit Carryover to be recovered by Requisition
Other <±\$3,000	424,075	423,502	573	0.1%	
<b>Total Joint Electoral Area</b>	<b>1,168,186</b>	<b>1,283,852</b>	<b>(115,666)</b>	<b>-9.0%</b>	

**Appendix A-3: Capital Plan Summary Overview by Service - Joint EA  
 2025 Final Budget**

Service # Service Name		CAPITAL EXPENDITURE					SOURCE OF FUNDING							
		Equipment	Vehicles	Buildings	Engineered Structures	Land	TOTAL	Capital Funds on Hand	Debt	Equipment Repl Fund	Grants	Capital Reserves	Other	TOTAL
1.318	Building Inspection	72,000	125,000				197,000			197,000				197,000
1.372	Emergency Planning Coordination	2,500					2,500			2,500				2,500
<b>Total</b>		<b>74,500</b>	<b>125,000</b>	-	-	-	<b>199,500</b>	-	-	<b>199,500</b>	-	-	-	<b>199,500</b>

Electoral Areas Committee - March 2025  
 2025 Final Electoral Area Budget Review

---

**Appendix A-4: Change in Capital Plan (2025 Final vs Provisional) - Joint EA**

Service	Service Name	Project Description	Amount \$			Comments
			Provisional	Final	Change	
1.318	Building Inspection	Vehicle Replacement	60,000	125,000	65,000	Carryforward from 2024 to 2025
		Storage Room Shelving	-	30,000	30,000	Carryforward from 2024 to 2025
		SSI Office Improvements	15,000	30,000	15,000	Advanced from 2026 to 2025
1.372	Emergency Planning Coordination	Computer Equipment Replacement	-	2,500	2,500	Computer Equipment Replacement
<b>Total Changes - Joint EA</b>			<b>75,000</b>	<b>187,500</b>	<b>112,500</b>	

## **Appendix A-5: Jointly Funded Budgets**

**1.103 Elections**

**1.104 UBCM**

**1.108 Joint EA Admin**

**1.318 Building Inspection**

**1.320 Noise Control**

**1.322 Nuisance & Unsightly Premises**

**1.372 EA Emergency Coordination**

# **CAPITAL REGIONAL DISTRICT**

## **2025 Budget**

### **Elections**

#### **FINAL BUDGET**

MARCH 2025

**Service:** 1.103 Elections

**Committee:** Electoral Area

**DEFINITION:**

To maintain voters lists for electoral areas and to undertake elections as required (Sec. 52 and 75 of the Local Government Act).

**PARTICIPATION:**

All electoral areas on the basis of converted assessed value of land and improvements.

**MAXIMUM LEVY:**

No limit

**FUNDING:**

Requisition and recovery from Islands Trust and school districts 61, 62, 63, 64

1.103 - Elections	2024		BUDGET REQUEST				FUTURE PROJECTIONS			
	BOARD BUDGET	ESTIMATED ACTUAL	CORE BUDGET	2025 ONGOING	ONE-TIME	TOTAL	2026	2027	2028	2029
<u>OPERATING COSTS</u>										
Electoral Area Elections	-	-	-	-	-	-	177,620	500	-	-
Islands Trust	-	-	-	-	-	-	81,870	-	-	-
Allocations and Insurance	90	90	162	-	-	162	13,736	61	67	74
<b>TOTAL OPERATING COSTS</b>	<b>90</b>	<b>90</b>	<b>162</b>	<b>-</b>	<b>-</b>	<b>162</b>	<b>273,226</b>	<b>561</b>	<b>67</b>	<b>74</b>
<u>CAPITAL / RESERVE</u>										
Transfer to Operating Reserve Fund	40,490	40,630	-	-	-	-	41,560	43,240	44,105	44,985
<b>TOTAL COSTS</b>	<b>40,580</b>	<b>40,720</b>	<b>162</b>	<b>-</b>	<b>-</b>	<b>162</b>	<b>314,786</b>	<b>43,801</b>	<b>44,172</b>	<b>45,059</b>
<u>FUNDING SOURCES (REVENUE)</u>										
Transfer from Operating Reserve Fund	-	-	-	-	-	-	(148,915)	(500)	-	-
Recovery from Islands Trust	-	-	-	-	-	-	(81,870)	-	-	-
Other Income	(271)	(411)	(162)	-	-	(162)	(90)	(101)	(107)	(114)
<b>TOTAL REVENUE</b>	<b>(271)</b>	<b>(411)</b>	<b>(162)</b>	<b>-</b>	<b>-</b>	<b>(162)</b>	<b>(230,875)</b>	<b>(601)</b>	<b>(107)</b>	<b>(114)</b>
<b>REQUISITION</b>	<b>(40,309)</b>	<b>(40,309)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(83,911)</b>	<b>(43,200)</b>	<b>(44,065)</b>	<b>(44,945)</b>
*Percentage increase over prior year Requisition			-100.0%			-100.0%	NA	-48.5%	2.0%	2.0%



## Reserve Schedule

### Reserve Fund: 1.103 Elections - Operating Reserve Fund

To stabilize requisition for Electoral Area Elections held every 4th year

### Reserve Cash Flow

Fund: Fund Centre:	1500 105515	Actual	Budget				
		2024	2025	2026	2027	2028	2029
Beginning Balance		197,091	247,586	247,586	140,231	182,971	227,076
Transfer from Op Budget		40,630	-	41,560	43,240	44,105	44,985
Transfer to Op Budget		-	-	(148,915)	(500)	-	-
Interest Income*		9,865					
<b>Ending Balance \$</b>		<b>247,586</b>	<b>247,586</b>	<b>140,231</b>	<b>182,971</b>	<b>227,076</b>	<b>272,061</b>

#### **Assumptions/Background:**

Budgeted transfers to reserve will provide funding for elections every 4 years

\* Interest in planning years nets against inflation which is not included.

# **CAPITAL REGIONAL DISTRICT**

**2025 Budget**

**UBCM**

**FINAL BUDGET**

MARCH 2025

**Service:** 1.104 Union of B.C. Municipalities

**Committee:** Electoral Area

**DEFINITION:**

To provide for membership dues and convention expenses. Section 787 (b) - SLP - February 1, 1966.

**PARTICIPATION:**

All electoral areas and those municipalities not maintaining their own membership (currently electoral areas only) on the basis of converted hospital assessed value of land and improvements.

**MAXIMUM LEVY:**

No limit

**FUNDING:**

Requisition

**GENERAL INFORMATION:**

Association of Vancouver Island and Coastal Communities (AVICC)

Commencing 1982 costs relating to AVICC, which are incurred solely on behalf of the electoral areas, are included in the UBCM budget rather than Legislative and General Government.

1.104 - UBCM	2024		BUDGET REQUEST				FUTURE PROJECTIONS			
	BOARD BUDGET	ESTIMATED ACTUAL	CORE BUDGET	2025 ONGOING	ONE-TIME	TOTAL	2026	2027	2028	2029
<u>OPERATING COSTS</u>										
Membership Fee	12,328	12,330	12,700	-	-	12,700	12,950	13,210	13,470	13,740
Allocations & Other Expenses	708	840	722	-	-	722	771	785	798	812
<b>TOTAL COSTS</b>	<b>13,036</b>	<b>13,170</b>	<b>13,422</b>	<b>-</b>	<b>-</b>	<b>13,422</b>	<b>13,721</b>	<b>13,995</b>	<b>14,268</b>	<b>14,552</b>
*Percentage Increase over prior year						3.0%	2.2%	2.0%	2.0%	2.0%
<u>FUNDING SOURCES (REVENUE)</u>										
Deficit c/fwd from 2024 to 2025	-	(178)	178	-	-	178	-	-	-	-
Surplus c/fwd from 2023 to 2024	(468)	(468)	-	-	-	-	-	-	-	-
Other Revenue	(90)	(46)	(100)	-	-	(100)	(100)	(100)	(100)	(100)
<b>TOTAL REVENUE</b>	<b>(558)</b>	<b>(692)</b>	<b>78</b>	<b>-</b>	<b>-</b>	<b>78</b>	<b>(100)</b>	<b>(100)</b>	<b>(100)</b>	<b>(100)</b>
<b>REQUISITION</b>	<b>(12,478)</b>	<b>(12,478)</b>	<b>(13,500)</b>	<b>-</b>	<b>-</b>	<b>(13,500)</b>	<b>(13,621)</b>	<b>(13,895)</b>	<b>(14,168)</b>	<b>(14,452)</b>
*Percentage increase over prior year Requisition						8.2%	0.9%	2.0%	2.0%	2.0%

# **CAPITAL REGIONAL DISTRICT**

**2025 Budget**

**Joint EA Admin**

**FINAL BUDGET**

MARCH 2025

**Service:** 1.108 Joint EA Admin

**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.

**PARTICIPATION:**

All Electoral Areas, based on converted hospital assessments.

**MAXIMUM LEVY:**

N/A

**FUNDING:**

Requisition

1.108 - Joint EA Admin	2024		BUDGET REQUEST				FUTURE PROJECTIONS			
	BOARD BUDGET	ESTIMATED ACTUAL	CORE BUDGET	2025 ONGOING	ONE-TIME	TOTAL	2026	2027	2028	2029
<u>OPERATING COSTS</u>										
Allocations	-	-	-	160,997	14,000	174,997	320,863	329,753	338,886	348,267
<b>TOTAL COSTS</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>
*Percentage Increase over prior year						NA	83.4%	2.8%	2.8%	2.8%
<u>FUNDING SOURCES (REVENUE)</u>										
Other Revenue	-	-	-	-	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	-	-	-	-	-	-	-	-	-	-
<b>REQUISITION</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>
*Percentage increase over prior year Requisition						NA	83.4%	2.8%	2.8%	2.8%

# **CAPITAL REGIONAL DISTRICT**

## **2025 Budget**

### **Building Inspection**

**FINAL BUDGET**

MARCH 2025



**Service: 1.318 Building Inspection**

**Committee: Electoral Area**

**DEFINITION:**

To carry out the Building Regulations function as specified by Section 818 of the Local Government Act (Letters Patent - January 1, 1970).

**SERVICE DESCRIPTION:**

The building inspection department provides building inspection services to homeowners, builders and contractors in compliance with both the BC Building Code and CRD Building Bylaw 3741 (2010), Amendment 3780 (2011), and Amendment 4403 (2021). The Building inspection service includes receiving, reviewing and advising on building permit applications, processing of the applications including code analysis and referrals to other agencies, issuing building permits and verifying conditional requirements, arranging and carrying out site and construction inspections and granting final approval for occupancy. Staff also provides inspection services to other CRD departments on a cost recovery basis.

**PARTICIPATION:**

All Electoral Areas on the basis of their value of converted hospital assessments.

**MAXIMUM LEVY:**

Not stated.

**FUNDING:**

Fees and charges and requisition to all Electoral Areas

1.318 - Building Inspection	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	1,457,133	1,274,056	1,503,864	33,539	-	1,537,403	1,580,427	1,624,659	1,670,097	1,716,807
Telecommunications	41,530	23,943	42,780	-	-	42,780	43,640	44,510	45,400	46,300
Legal Expenses	18,630	15,051	19,190	-	-	19,190	19,570	19,960	20,360	20,770
Building Rent	36,720	37,617	40,420	-	-	40,420	41,300	42,210	43,130	44,170
Supplies	24,062	18,618	24,780	-	-	24,780	25,270	25,780	26,300	26,840
Allocations	367,722	371,805	419,339	9,620	3,604	432,563	459,599	474,193	489,263	499,250
Other Operating Expenses	252,056	120,554	177,806	-	75,000	252,806	256,613	185,498	189,467	193,554
<b>TOTAL OPERATING COSTS</b>	<b>2,197,853</b>	<b>1,861,644</b>	<b>2,228,179</b>	<b>43,159</b>	<b>78,604</b>	<b>2,349,942</b>	<b>2,426,419</b>	<b>2,416,810</b>	<b>2,484,017</b>	<b>2,547,691</b>
*Percentage Increase over prior year			1.4%	2.0%	3.6%	6.9%	3.3%	-0.4%	2.8%	2.6%
<u>CAPITAL / RESERVES</u>										
Transfer to Equipment Replacement Fund	20,820	55,820	30,000	-	-	30,000	40,000	40,000	40,000	40,000
Transfer to Operating Reserve Fund	-	202,361	-	-	-	-	-	-	1,235	71,060
<b>TOTAL CAPITAL / RESERVES</b>	<b>20,820</b>	<b>258,181</b>	<b>30,000</b>	<b>-</b>	<b>-</b>	<b>30,000</b>	<b>40,000</b>	<b>40,000</b>	<b>41,235</b>	<b>111,060</b>
Building Borrowing Repayment to Facilities Reserve	23,300	23,300	23,300	-	-	23,300	23,300	23,300	23,300	23,300
<b>TOTAL COSTS</b>	<b>2,241,973</b>	<b>2,143,125</b>	<b>2,281,479</b>	<b>43,159</b>	<b>78,604</b>	<b>2,403,242</b>	<b>2,489,719</b>	<b>2,480,110</b>	<b>2,548,552</b>	<b>2,682,051</b>
*Percentage Increase over prior year			1.8%	1.9%	3.5%	7.2%	3.6%	-0.4%	2.8%	5.2%
Internal Recoveries	(32,060)	(32,060)	(33,016)	-	-	(33,016)	(33,680)	(34,350)	(35,040)	(35,740)
<b>TOTAL COSTS LESS INTERNAL RECOVERIES</b>	<b>2,209,913</b>	<b>2,111,065</b>	<b>2,248,463</b>	<b>43,159</b>	<b>78,604</b>	<b>2,370,226</b>	<b>2,456,039</b>	<b>2,445,760</b>	<b>2,513,512</b>	<b>2,646,311</b>
<u>FUNDING SOURCES (REVENUE)</u>										
Transfer from Operating Reserve Fund	(200,183)	(125,183)	(228,590)	-	(78,604)	(307,194)	(245,550)	(65,250)	-	-
Permit Fees Revenue	(1,400,000)	(1,342,054)	(1,350,000)	-	-	(1,350,000)	(1,377,000)	(1,404,530)	(1,432,620)	(1,461,270)
Contract Revenue	(39,990)	(30,950)	(41,190)	-	-	(41,190)	(42,020)	(42,850)	(43,710)	(44,580)
Grants in Lieu of Taxes	(1,924)	(1,924)	(2,340)	-	-	(2,340)	(2,030)	(2,070)	(2,110)	(2,150)
Revenue - Other	(2,660)	(45,798)	(2,740)	-	-	(2,740)	(2,660)	(2,660)	(2,660)	(2,660)
<b>TOTAL REVENUE</b>	<b>(1,644,757)</b>	<b>(1,545,909)</b>	<b>(1,624,860)</b>	<b>-</b>	<b>(78,604)</b>	<b>(1,703,464)</b>	<b>(1,669,260)</b>	<b>(1,517,360)</b>	<b>(1,481,100)</b>	<b>(1,510,660)</b>
<b>REQUISITION</b>	<b>(565,156)</b>	<b>(565,156)</b>	<b>(623,603)</b>	<b>(43,159)</b>	<b>-</b>	<b>(666,762)</b>	<b>(786,779)</b>	<b>(928,400)</b>	<b>(1,032,412)</b>	<b>(1,135,651)</b>
*Percentage increase over prior year			10.3%	7.6%		18.0%	18.0%	18.0%	11.2%	10.0%
Requisition			-3.6%	0.0%		-3.6%	2.0%	2.0%	2.0%	2.0%
Per Fees Revenue										
<b>AUTHORIZED POSITIONS</b>										
Salaried FTE	11.2		11.2	0.4		11.6	11.6	11.6	11.6	11.6

**CAPITAL REGIONAL DISTRICT**  
**FIVE YEAR CAPITAL EXPENDITURE PLAN SUMMARY - 2025 to 2029**

<b>Service No.</b>	<b>1.318</b>	<b>Carry Forward from 2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>TOTAL</b>
	<b>Building Inspection</b>							

**EXPENDITURE**

Buildings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$30,000	\$72,000	\$6,000	\$6,000	\$0	\$6,000	\$90,000	\$90,000
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineered Structures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Vehicles	\$125,000	\$125,000	\$60,000	\$60,000	\$0	\$0	\$245,000	\$245,000
	<b>\$155,000</b>	<b>\$197,000</b>	<b>\$66,000</b>	<b>\$66,000</b>	<b>\$0</b>	<b>\$6,000</b>	<b>\$335,000</b>	<b>\$335,000</b>

**SOURCE OF FUNDS**

Capital Funds on Hand	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debenture Debt (New Debt Only)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment Replacement Fund	\$155,000	\$197,000	\$66,000	\$66,000	\$0	\$6,000	\$335,000	\$335,000
Grants (Federal, Provincial)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Donations / Third Party Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Reserve Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$155,000</b>	<b>\$197,000</b>	<b>\$66,000</b>	<b>\$66,000</b>	<b>\$0</b>	<b>\$6,000</b>	<b>\$335,000</b>	<b>\$335,000</b>

## Definitions for the 5-year Capital Plan

Asset Class	<p>Asset class is used to classify assets for financial reporting in accordance with the Public Sector Accounting Board (PSAB) 3150.</p> <p><b>L</b> - Land  <b>S</b> - Engineering Structure  <b>B</b> - Buildings  <b>V</b> - Vehicles  <b>E</b> - Equipment</p>
Capital Expenditure Type	<p>Capital expenditure type is used for reporting on asset investments and may be used to justify operational needs for a service.</p> <p><b>Study</b> - Expenditure for feasibility and business case report.  <b>New</b> - Expenditure for new asset only  <b>Renewal</b> - Expenditure upgrades an existing asset and extends the service ability or enhances technology in delivering that service  <b>Replacement</b> - Expenditure replaces an existing asset</p>
Carryforward	<p>Represents the carryforward amount from the prior year capital plan that is remaining to be spent. Forecast this spending over the next 5 years.</p>
Funding Source	<p><b>Debt</b> - Debenture Debt (new debt only)  <b>ERF</b> - Equipment Replacement Fund  <b>Grant</b> - Grants (Federal, Provincial)  <b>Cap</b> - Capital Funds on Hand  <b>Other</b> - Donations / Third Party Funding  <b>Res</b> - Reserve Fund  <b>WU</b> - Water Utility</p> <p>If there is more than one funding source, additional rows are shown for the project.</p>



Service: 1.318 Building Inspection

Project Number 18-01

Capital Project Title Vehicle Replacement

Capital Project Description Vehicle Replacement

Project Rationale Replaces vehicles with substantial miles that are used by the Building Inspectors to travel to remote locations in the Southern Gulf Islands and Juan de Fuca to carry out building inspections.

Project Number 19-01

Capital Project Title Computer Replacement

Capital Project Description Replacement of Computer equipment

Project Rationale As per IT's replacement schedule for department computers.

Project Number 25-01

Capital Project Title New Inspector Workstation at JDF

Capital Project Description Add new workstation at JDF for Building Inspector

Project Rationale Add workstation for new Building Inspector added in budget.

Project Number 25-02

Capital Project Title Furniture Replacement

Capital Project Description Salt Spring Island desks replacement

Project Rationale Replace old deks at SSI office with Steelcase.

**Service:** 1.318 Building Inspection

**Project Number** 23-01

**Capital Project Title** Storage Room Shelving

**Capital Project Description** Storage Room Shelving

**Project Rationale** Add new pc for microfiche reader used for FOI requests at Fiskard. Volume of FOI's have substantially increased that a stand-alone pc is required.

**Building Inspection  
Reserve Summary Schedule  
2025 - 2029 Financial Plan**

**Reserve/Fund Summary**

	<b>Actual</b>	<b>Budget</b>				
	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
Operating Reserve Fund	761,227	454,033	208,483	143,233	144,468	215,528
Equipment Replacement Fund	304,862	137,862	111,862	85,862	125,862	159,862
<b>Total</b>	<b>1,066,090</b>	<b>591,896</b>	<b>320,346</b>	<b>229,096</b>	<b>270,331</b>	<b>375,391</b>



**Reserve Schedule**

**Reserve Fund: 1.318 Building Inspection - Operating Reserve Fund**

For requisition rate stabilization during periods of fluctuating permit fee revenues.

**Reserve Cash Flow**

Fund: Fund Centre:	1500 105544	Actual	Budget				
		2024	2025	2026	2027	2028	2029
Beginning Balance		656,471	761,227	454,033	208,483	143,233	144,468
Transfer from Ops Budget		202,361	-	-	-	1,235	71,060
Transfer to Ops Budget		(125,183)	(307,194)	(245,550)	(65,250)	-	-
Interest Income*		27,579					
<b>Ending Balance \$</b>		<b>761,227</b>	<b>454,033</b>	<b>208,483</b>	<b>143,233</b>	<b>144,468</b>	<b>215,528</b>

**Assumptions/Background:**

\* Interest in planning years nets against inflation which is not included.

**Reserve Schedule**

**Reserve Fund: 1.318 Building Inspection - Equipment Replacement Fund**

ERF Group: BLDINS.ERF

**Reserve Cash Flow**

Fund: Fund Centre:	1022 101425	Actual	Budget				
		2024	2025	2026	2027	2028	2029
Beginning Balance		248,161	304,862	137,862	111,862	85,862	125,862
Transfer from Ops Budget		55,820	30,000	40,000	40,000	40,000	40,000
Planned Purchase		(582)	(197,000)	(66,000)	(66,000)	-	(6,000)
Interest Income		1,464					
<b>Ending Balance \$</b>		<b>304,862</b>	<b>137,862</b>	<b>111,862</b>	<b>85,862</b>	<b>125,862</b>	<b>159,862</b>

**Assumptions/Background:**

# **CAPITAL REGIONAL DISTRICT**

## **2025 BUDGET**

### **Noise Control**

#### **FINAL BUDGET**

MARCH 2025

Service: 1.320 Noise Control

Committee: Electoral Area

**DEFINITION:**

To provide noise control to member electoral areas of the Capital Regional District (Letter Patent - September 3, 1981; amended January 18, 1984; Supplementary Letters Patent - January 22, 1987). This function is performed by Bylaw officers from the CRD's Langford and Salt Spring Island offices.

**SERVICE DESCRIPTION:**

Administration and enforcement of the Noise Bylaws for the three Electoral Areas.

**PARTICIPATION:**

All Electoral Areas, based on converted hospital assessments.

**MAXIMUM LEVY:**

\$ 0.50 / \$1,000

Total such functions of 1.320 (Noise Control) and 1.322 (Nuisance & Unsightly Premises) not to exceed \$1.00 / \$1,000 overall.

**MAXIMUM CAPITAL DEBT:**

Nil

**FUNDING:**

Requisition

1.320 - Noise Control	2024		BUDGET REQUEST				FUTURE PROJECTIONS			
	BOARD BUDGET	ESTIMATED ACTUAL	CORE BUDGET	ONGOING	ONE-TIME	TOTAL	2026	2027	2028	2029
<u>OPERATING COSTS</u>										
Legal	7,360	4,905	7,580	-	-	7,580	7,730	7,880	8,040	8,200
Allocations	2,761	2,761	2,898	-	-	2,898	2,990	3,060	3,128	3,196
Bylaw Enforcement Charges	33,000	47,752	33,990	22,570	-	56,560	57,690	58,840	60,020	61,220
Other Operating Expenses	250	1,265	580	-	-	580	598	617	637	658
<b>TOTAL OPERATING COSTS</b>	<b>43,371</b>	<b>56,683</b>	<b>45,048</b>	<b>22,570</b>	<b>-</b>	<b>67,618</b>	<b>69,008</b>	<b>70,397</b>	<b>71,825</b>	<b>73,274</b>
*Percentage Increase over prior year			3.9%	52.0%		55.9%	2.1%	2.0%	2.0%	2.0%
Transfer to Operating Reserve Fund	-	-	-	-	-	-	10,180	10,373	10,555	10,746
<b>TOTAL COSTS</b>	<b>43,371</b>	<b>56,683</b>	<b>45,048</b>	<b>22,570</b>	<b>-</b>	<b>67,618</b>	<b>79,188</b>	<b>80,770</b>	<b>82,380</b>	<b>84,020</b>
<u>FUNDING SOURCES (REVENUE)</u>										
Balance c/fw from 2024 to 2025	-	(10,000)	-	-	10,000	10,000	-	-	-	-
Balance c/fw from 2023 to 2024	22,000	22,000	-	-	-	-	-	-	-	-
Transfer from Operating Reserve Fund	-	(3,462)	-	-	-	-	-	-	-	-
Grants in Lieu of Taxes	(168)	(168)	(269)	-	-	(269)	(200)	(200)	(200)	(200)
Revenue - Other	(150)	-	-	-	-	-	(100)	(100)	(100)	(100)
<b>TOTAL REVENUE</b>	<b>21,682</b>	<b>8,370</b>	<b>(269)</b>	<b>-</b>	<b>10,000</b>	<b>9,731</b>	<b>(300)</b>	<b>(300)</b>	<b>(300)</b>	<b>(300)</b>
<b>REQUISITION</b>	<b>(65,053)</b>	<b>(65,053)</b>	<b>(44,779)</b>	<b>(22,570)</b>	<b>(10,000)</b>	<b>(77,349)</b>	<b>(78,888)</b>	<b>(80,470)</b>	<b>(82,080)</b>	<b>(83,720)</b>
*Percentage increase over prior year Requisition			-31.2%	34.7%	15.4%	18.9%	2.0%	2.0%	2.0%	2.0%

## Reserve Schedule

### Reserve Fund: 1.320 Noise Control - Operating Reserve Fund - Bylaw 4146

- Capital Regional District Operating Reserve Fund was established in 2016 under Bylaw No. 4146. The funds in this reserve shall be expended for unforeseen legal expense or other operating costs. Monies set aside shall be deposited under separate account in the bank and until required to be used may be invested in the manner provided by Section 364(2) of the Municipal Act.

## Reserve Cash Flow

Fund: Fund Centre:	1500 105406	Actual	Budget				
		2024	2025	2026	2027	2028	2029
<b>Beginning Balance</b>		12,471	9,590	9,590	19,770	30,143	40,698
<b>Transfer from Ops Budget</b>		-	-	10,180	10,373	10,555	10,746
<b>Deficit Recovery</b>		(3,462)	-	-	-	-	-
<b>Interest Income*</b>		580					
<b>Ending Balance \$</b>		<b>9,590</b>	<b>9,590</b>	<b>19,770</b>	<b>30,143</b>	<b>40,698</b>	<b>51,444</b>

#### **Assumptions/Background:**

Maintain balance at reasonable level to cover unexpected operating expenses such as legal.

\*Interest in planning years nets against inflation which is not included.

# **CAPITAL REGIONAL DISTRICT**

## **2025 BUDGET**

### **Nuisance & Unsightly Premises**

#### **FINAL BUDGET**

MARCH 2025

**Service:** 1.322 Nuisance & Unsightly Premises

**Committee:** Electoral Area

**DEFINITION:**

To provide regulation of nuisances and unsightly premises to the participating electoral areas (Letters Patent - May 19, 1977). This function is performed by Bylaw Officers from the CRD's Langford and Salt Spring Island offices.

**SERVICE DESCRIPTION:**

Enforce the Nuisance and Unsightly Premises Bylaw for the three Electoral Areas as in accordance with procedures and provisions of the Local Government Act.

**PARTICIPATION:**

All Electoral Areas, based on converted hospital assessments.

**MAXIMUM LEVY:**

\$ 0.50 / \$1,000

Total such functions of 1.320 (Noise Control) and 1.322 (Nuisance & Unsightly Premises) not to exceed \$1.00 / \$1,000 overall.

**FUNDING:**

Requisition



1.322 - Nuisance & Unsightly Premises	2024		BUDGET REQUEST				FUTURE PROJECTIONS			
	BOARD BUDGET	ESTIMATED ACTUAL	CORE BUDGET	ONGOING	ONE-TIME	TOTAL	2026	2027	2028	2029
<u>OPERATING COSTS</u>										
Legal	2,000	-	2,000	-	-	2,000	2,040	2,080	2,120	2,160
Allocations	3,449	3,449	3,600	-	-	3,600	3,713	3,798	3,881	3,964
Bylaw Enforcement Charges	51,650	56,768	51,650	2,320	-	53,970	59,804	61,000	62,220	63,460
Other Operating Expenses	320	238	330	-	-	330	347	365	384	403
<b>TOTAL OPERATING COSTS</b>	<b>57,419</b>	<b>60,455</b>	<b>57,580</b>	<b>2,320</b>	<b>-</b>	<b>59,900</b>	<b>65,904</b>	<b>67,243</b>	<b>68,605</b>	<b>69,987</b>
*Percentage Increase over prior year			0.3%	4.0%		4.3%	10.0%	2.0%	2.0%	2.0%
<u>CAPITAL / RESERVE</u>										
Transfer to Operating Reserve Fund	-	-	-	-	-	-	-	-	575	1,265
<b>TOTAL CAPITAL / RESERVE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>575</b>	<b>1,265</b>
<b>TOTAL COSTS</b>	<b>57,419</b>	<b>60,455</b>	<b>57,580</b>	<b>2,320</b>	<b>-</b>	<b>59,900</b>	<b>65,904</b>	<b>67,243</b>	<b>69,180</b>	<b>71,252</b>
<u>FUNDING SOURCES (REVENUE)</u>										
Transfer from Operating Reserve Fund	(5,519)	(8,602)	(3,350)	-	-	(3,350)	(4,294)	(1,343)	-	-
Grants in Lieu of Taxes	(230)	(225)	(214)	-	-	(214)	(240)	(240)	(240)	(240)
Other Revenue	(100)	(58)	(100)	-	-	(100)	(100)	(100)	(100)	(100)
<b>TOTAL REVENUE</b>	<b>(5,849)</b>	<b>(8,885)</b>	<b>(3,664)</b>	<b>-</b>	<b>-</b>	<b>(3,664)</b>	<b>(4,634)</b>	<b>(1,683)</b>	<b>(340)</b>	<b>(340)</b>
<b>REQUISITION</b>	<b>(51,570)</b>	<b>(51,570)</b>	<b>(53,916)</b>	<b>(2,320)</b>	<b>-</b>	<b>(56,236)</b>	<b>(61,270)</b>	<b>(65,560)</b>	<b>(68,840)</b>	<b>(70,912)</b>
*Percentage increase over prior year Requisition			4.5%	4.5%		9.0%	9.0%	7.0%	5.0%	3.0%

**Reserve Schedule**

**Reserve Fund: 1.322 Nuisances & Unsightly Premises - Operating Reserve Fund**

For unforeseen expenses

**Reserve Cash Flow**

Fund:	1500	Actual	Budget				
Fund Centre:	105403	2024	2025	2026	2027	2028	2029
<b>Beginning Balance</b>		20,855	13,173	9,823	5,529	4,186	4,761
<b>Transfer from Ops Budget</b>		-	-	-	-	575	1,265
<b>Transfer to Ops Budget</b>		(5,519)	(3,350)	(4,294)	(1,343)	-	-
<b>Deficit Recovery</b>		(3,083)					
<b>Interest Income*</b>		919					
<b>Ending Balance \$</b>		<b>13,173</b>	<b>9,823</b>	<b>5,529</b>	<b>4,186</b>	<b>4,761</b>	<b>6,026</b>

**Assumptions/Background:**

\*Interest in planning years nets against inflation which is not included.

# **CAPITAL REGIONAL DISTRICT**

## **2025 BUDGET**

### **Electoral Area Emergency Planning Coordination**

#### **FINAL BUDGET**

MARCH 2025

**Service:** 1.372 Emergency Planning Coordination

**Committee:** Planning & Protective Services

**DEFINITION:**

No establishment bylaw. Service is provided by CRD staff for coordination of emergency operations for the CRD.

**SERVICE DESCRIPTION:**

This service provides support to a range of Protective Services responsibilities and to carry out the responsibilities legislated under the *Emergency Program Act*. Costs for staff are placed in this budget and allocated based on percentages to the other services, such as 911, hazmat, and emergency management.

**FUNDING:**

Allocations from protection services and requisition.

1.372 - Electoral Area Emergency Planning Coordination	2024		BUDGET REQUEST				FUTURE PROJECTIONS			
	BOARD BUDGET	ESTIMATED ACTUAL	CORE BUDGET	ONGOING	ONE-TIME	TOTAL	2026	2027	2028	2029
<u>OPERATING COSTS</u>										
Salaries	591,902	596,860	617,220	-	-	617,220	634,968	653,222	671,986	691,284
Contract for Services	55,000	23,500	-	-	50,000	50,000	-	-	-	-
Travel Expenses	1,990	1,183	2,050	-	-	2,050	2,090	2,130	2,170	2,210
Telecommunications	7,410	7,941	7,630	-	-	7,630	7,780	7,940	8,100	8,260
Staff Training & Development	5,000	1,461	1,810	-	-	1,810	1,850	1,890	1,930	1,970
Supplies	2,180	523	2,040	-	-	2,040	2,080	2,120	2,160	2,200
Allocations	70,935	70,935	74,080	-	-	74,080	78,536	82,053	83,914	85,862
FireSmart Grant Funded Programming	175,000	175,236	-	-	350,000	350,000	175,000	-	-	-
Other Operating Expenses	9,580	11,916	9,940	-	-	9,940	10,150	10,363	10,599	10,838
<b>TOTAL OPERATING COSTS</b>	<b>918,997</b>	<b>889,555</b>	<b>714,770</b>	<b>-</b>	<b>400,000</b>	<b>1,114,770</b>	<b>912,454</b>	<b>759,718</b>	<b>780,859</b>	<b>802,624</b>
*Percentage Increase over prior year			-22.2%		43.5%	21.3%	-18.1%	-16.7%	2.8%	2.8%
<u>CAPITAL / RESERVES</u>										
Transfer to Operating Reserve Fund	-	26,525	-	-	-	-	-	-	-	-
Transfer to Equipment Replacement Fund	5,000	5,000	5,000	-	-	5,000	5,000	5,000	5,000	5,000
<b>TOTAL CAPITAL / RESERVES</b>	<b>5,000</b>	<b>31,525</b>	<b>5,000</b>	<b>-</b>	<b>-</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>TOTAL COSTS</b>	<b>923,997</b>	<b>921,080</b>	<b>719,770</b>	<b>-</b>	<b>400,000</b>	<b>1,119,770</b>	<b>917,454</b>	<b>764,718</b>	<b>785,859</b>	<b>807,624</b>
Internal Recoveries	(509,530)	(509,530)	(524,820)	-	-	(524,820)	(535,320)	(546,030)	(556,950)	(568,090)
<b>OPERATING COSTS LESS INTERNAL RECOVERIES</b>	<b>414,467</b>	<b>411,550</b>	<b>194,950</b>	<b>-</b>	<b>400,000</b>	<b>594,950</b>	<b>382,134</b>	<b>218,688</b>	<b>228,909</b>	<b>239,534</b>
<u>FUNDING SOURCES (REVENUE)</u>										
Transfer from Operating Reserve Fund	(72,410)	(69,170)	(14,570)	-	(50,000)	(64,570)	(12,384)	(11,328)	(8,119)	(4,444)
Grants in Lieu of Taxes	(627)	(627)	(688)	-	-	(688)	(660)	(670)	(680)	(690)
Grants for FireSmart Programming	(175,000)	(175,000)	-	-	(350,000)	(350,000)	(175,000)	-	-	-
Revenue - Other	(340)	(663)	(350)	-	-	(350)	(360)	(370)	(380)	(390)
<b>TOTAL REVENUE</b>	<b>(248,377)</b>	<b>(245,460)</b>	<b>(15,608)</b>	<b>-</b>	<b>(400,000)</b>	<b>(415,608)</b>	<b>(188,404)</b>	<b>(12,368)</b>	<b>(9,179)</b>	<b>(5,524)</b>
<b>REQUISITION</b>	<b>(166,090)</b>	<b>(166,090)</b>	<b>(179,342)</b>	<b>-</b>	<b>-</b>	<b>(179,342)</b>	<b>(193,730)</b>	<b>(206,320)</b>	<b>(219,730)</b>	<b>(234,010)</b>
*Percentage increase over prior year Requisition			8.0%			8.0%	8.0%	6.5%	6.5%	6.5%
<b>AUTHORIZED POSITIONS</b>										
Salaried FTE	4.0	4.0	4.0			4.0	4.0	4.0	4.0	4.0

**CAPITAL REGIONAL DISTRICT**  
**FIVE YEAR CAPITAL EXPENDITURE PLAN SUMMARY - 2025 to 2029**

<b>Service No.</b>	<b>1.372</b>	<b>Carry Forward</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>TOTAL</b>
	<b>Emergency Planning Coordination</b>	<b>from 2024</b>						

**EXPENDITURE**

Buildings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$2,500	\$2,500	\$0	\$0	\$0	\$0	\$5,000
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineered Structures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Vehicles	\$0	\$0	\$0	\$70,000	\$0	\$0	\$0	\$70,000
	<b>\$0</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$70,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,000</b>

**SOURCE OF FUNDS**

Capital Funds on Hand	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debenture Debt (New Debt Only)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment Replacement Fund	\$0	\$2,500	\$2,500	\$70,000	\$0	\$0	\$0	\$75,000
Grants (Federal, Provincial)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Donations / Third Party Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Reserve Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$0</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$70,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,000</b>

## Definitions for the 5-year Capital Plan

Asset Class	<p>Asset class is used to classify assets for financial reporting in accordance with the Public Sector Accounting Board (PSAB) 3150.</p> <p><b>L</b> - Land  <b>S</b> - Engineering Structure  <b>B</b> - Buildings  <b>V</b> - Vehicles  <b>E</b> - Equipment</p>
Capital Expenditure Type	<p>Capital expenditure type is used for reporting on asset investments and may be used to justify operational needs for a service.</p> <p><b>Study</b> - Expenditure for feasibility and business case report.  <b>New</b> - Expenditure for new asset only  <b>Renewal</b> - Expenditure upgrades an existing asset and extends the service ability or enhances technology in delivering that service  <b>Replacement</b> - Expenditure replaces an existing asset</p>
Carryforward	<p>Represents the carryforward amount from the prior year capital plan that is remaining to be spent. Forecast this spending over the next 5 years.</p>
Funding Source	<p><b>Debt</b> - Debenture Debt (new debt only)  <b>ERF</b> - Equipment Replacement Fund  <b>Grant</b> - Grants (Federal, Provincial)  <b>Cap</b> - Capital Funds on Hand  <b>Other</b> - Donations / Third Party Funding  <b>Res</b> - Reserve Fund  <b>WU</b> - Water Utility</p> <p>If there is more than one funding source, additional rows are shown for the project.</p>

**CAPITAL REGIONAL DISTRICT**

**5 YEAR CAPITAL PLAN**

**2025 - 2029**

Service #: 1.372

Service Name: Emergency Planning Coordination

				PROJECT BUDGET & SCHEDULE									
Project Number	Capital Expenditure Type	Capital Project Title	Capital Project Description	Total Project Budget	Asset Class	Funding Source	Carryforward	2025	2026	2027	2028	2029	5 - Year Total auto-populates
20-01	Replacement	Computer Equipment Replacement	Computer Equipment Replacement	\$ 5,000	E	ERF	\$ -	\$ 2,500	\$ 2,500	\$ -	\$ -	\$ -	\$ 5,000
23-01	Replacement	Vehicle Replacement	Vehicle replacement	\$ 70,000	V	ERF	\$ -	\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ 70,000
													\$ -
													\$ -
													\$ -
													\$ -
													\$ -
													\$ -
													\$ -
													\$ -
													\$ -
													\$ -
													\$ -
													\$ -
													\$ -
													\$ -
													\$ -
			<b>Grand Total</b>	<b>\$ 75,000</b>				<b>\$ 2,500</b>	<b>\$ 2,500</b>	<b>\$ 70,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 75,000</b>



Service:

1.372

Emergency Planning Coordination

Project Number

20-01

Capital Project Title

Computer Equipment Replacement

Capital Project Description

Computer Equipment Replacement

Project Rationale

Project Number

23-01

Capital Project Title

Vehicle Replacement

Capital Project Description

Vehicle replacement

Project Rationale

Electoral Area Emergency Planning Coordination  
 Reserve Summary Schedule  
 2025 - 2029 Financial Plan

**Reserve/Fund Summary**

	<b>Actual</b>	<b>Budget</b>				
	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
Operating Reserve Fund	115,693	51,123	38,739	27,411	19,292	14,848
Equipment Replacement Fund	69,696	72,196	74,696	9,696	14,696	19,696
<b>Total</b>	<b>185,389</b>	<b>123,319</b>	<b>113,435</b>	<b>37,107</b>	<b>33,988</b>	<b>34,544</b>

## Reserve Schedule

### Reserve Fund: 1.372 Emergency Planning Coordination - Operating Reserve Fund - Bylaw 4146

Surplus monies from operation are transferred into this reserve to to enable one-time programs and to cover unforeseen emergency response costs.

## Reserve Cash Flow

Fund: Fund Centre:	1500 105545	Actual	Budget				
		2024	2025	2026	2027	2028	2029
<b>Beginning Balance</b>		102,929	115,693	51,123	38,739	27,411	19,292
<b>Transfer from Ops Budget</b>		26,525	-	-	-	-	-
<b>Return of Project Surplus</b>		51,412					
<b>Transfer to Ops Budget</b>		(69,170)	(64,570)	(12,384)	(11,328)	(8,119)	(4,444)
<b>Interest Income*</b>		3,998					
<b>Ending Balance \$</b>		<b>115,693</b>	<b>51,123</b>	<b>38,739</b>	<b>27,411</b>	<b>19,292</b>	<b>14,848</b>

### Assumptions/Background:

\*Interest in planning years nets against inflation which is not included.

**Reserve Schedule**

**Reserve Fund: 1.372 Emergency Planning Coordination - Equipment Replacement Fund**

ERF Group: EMERGCOORD.ERF

**Reserve Cash Flow**

Fund: Fund Centre:	1022 101985	Actual	Budget				
		2024	2025	2026	2027	2028	2029
<b>Beginning Balance</b>		64,330	69,696	72,196	74,696	9,696	14,696
<b>Transfer from Op Budget</b>		5,000	5,000	5,000	5,000	5,000	5,000
<b>Planned Purchase</b>		-	(2,500)	(2,500)	(70,000)	-	-
<b>Interest Income</b>		366					
<b>Ending Balance \$</b>		<b>69,696</b>	<b>72,196</b>	<b>74,696</b>	<b>9,696</b>	<b>14,696</b>	<b>19,696</b>

**Assumptions/Background:**

ERF to fund future replacement of vehicles and equipment.