

**Electoral Areas Expenditure & Election Services**

**130**

<b>Established:</b> 01-Aug-65	<b>Requisition Budget</b>	<b>2024 Actual</b>	<b>2025 PB</b>	<b>2026 FP</b>	<b>2027 FP</b>	<b>2028 FP</b>	<b>2029 FP</b>
<b>Authority:</b> LGA Sec 338; Board Policy Feb 26/01.	<b>Electoral Areas</b>						
<b>Amendments:</b>	Area A	445,436	459,483	480,305	496,095	496,223	496,354
<b>Purpose:</b> Electoral area administration & election services	Area B	331,393	348,165	363,942	375,907	376,004	376,103
	Area C	413,170	430,914	450,441	465,249	465,369	465,492
<b>Participants:</b> Electoral Areas A, B, C		<b>\$1,190,000</b>	<b>\$1,238,562</b>	<b>\$1,294,688</b>	<b>\$1,337,252</b>	<b>\$1,337,596</b>	<b>\$1,337,949</b>
<b>Maximum Levy:</b> No stated limit.	<b>Change from Previous year</b>		<b>\$48,562</b>	<b>\$56,126</b>	<b>\$42,564</b>	<b>\$344</b>	<b>\$353</b>
<b>2025 Maximum:</b> \$0	<b>Residential Tax Rate Estimate</b>	<b>0.0953</b>	<b>0.0980</b>	<b>0.1024</b>	<b>0.1058</b>	<b>0.1058</b>	<b>0.1058</b>
	(per \$1,000 of assessed value)						

Estimates are based on 2025 Completed Roll at Proposed Budget January 2025

# Year over Year Change

## Revenue and Expenses by Category

130 - Electoral Areas Administration

	2024 Budget	2025 Budget	Change	Explanation for Increase (+) or Decrease (-)
<b>Revenues</b>				
Grants in lieu	4,000	4,000	0	
Taxation	1,190,000	1,238,562	48,562	Increase of 4.1%
Transfers from Reserve	10,483	0	(10,483)	No withdrawal from future expend. reserve
Prior Year Surplus	17,304	0	(17,304)	No reliance on prior year surplus at proposed
<b>Total Revenue</b>	<u>1,221,787</u>	<u>1,242,562</u>	<u>20,775</u>	
<b>Expenses</b>				
Support Services	111,204	112,759	1,555	Increased allocation in 2025
Personnel costs	971,067	974,605	3,538	Wage and salary escalation
Materials, Supplies and Utilities	73,995	74,554	559	
Contract and General Services	64,874	64,900	26	
Transfer to Reserve	647	15,744	15,097	Contribution to future expenditure reserve
<b>Total Expense</b>	<u>1,221,787</u>	<u>1,242,562</u>	<u>20,775</u>	

# CVRD 5 Year Operating Budget by Service

Functions: Multiple

Objects: Multiple

Account Code	Account Description	2024 Actual	2024 Budget	2025 Budget	2026 Financial	2027 Financial	2028 Financial	2029 Financial
<b>01 - General Revenue Fund</b>								
<b>130 - Electoral Areas Expenditure &amp; Election Services</b>								
<b>Revenues</b>								
<b>130 - Electoral Areas Administration</b>								
01-1-130-005	Gil Fed Govt	0	4,000	4,000	4,000	4,000	4,000	4,000
01-1-130-019	Reqn Elect/Spec Prov Govt	1,190,000	1,190,000	1,238,562	1,294,688	1,337,252	1,337,596	1,337,949
01-1-130-145	Transfer from Reserve	0	10,483	0	10,078	0	0	0
01-1-130-150	Surplus Prior Year	17,305	17,304	0	0	0	0	0
<b>130 - Electoral Areas Administration</b>		<b>1,207,305</b>	<b>1,221,787</b>	<b>1,242,562</b>	<b>1,308,766</b>	<b>1,341,252</b>	<b>1,341,596</b>	<b>1,341,949</b>
<b>131 - Electoral Areas Elections</b>								
01-1-131-151	Funds Allocated from Prior Year	0	0	0	0	0	0	0
<b>131 - Electoral Areas Elections</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenues</b>		<b>1,207,305</b>	<b>1,221,787</b>	<b>1,242,562</b>	<b>1,308,766</b>	<b>1,341,252</b>	<b>1,341,596</b>	<b>1,341,949</b>
<b>Expenses</b>								
<b>130 - Electoral Areas Administration</b>								
01-2-130-200	Support Services	108,416	108,416	109,936	109,936	109,936	109,936	109,936
01-2-130-220	Salaries & Wages	484,858	536,369	532,366	548,280	564,675	581,566	598,958
01-2-130-221	Directors Remuneration	172,798	191,356	194,978	198,601	203,021	207,574	212,275
01-2-130-225	Benefits	110,341	166,911	165,708	170,484	175,404	180,468	185,688
01-2-130-228	Honorarium	0	5,000	5,000	5,000	5,000	5,000	5,000
01-2-130-237	Employer Health Tax	12,905	13,410	13,308	13,707	14,115	14,540	14,974
01-2-130-238	WCB	11,242	15,393	14,424	14,861	15,299	15,761	16,231
01-2-130-263	Constituency Expenses	6,211	4,500	4,500	4,500	9,000	3,500	4,500
01-2-130-284	Meeting Expense	14,331	8,000	8,000	8,000	8,000	8,000	8,000
01-2-130-293	Office Expenses	73	1,000	1,000	1,000	1,000	1,000	1,000
01-2-130-314	Telephone & Alarm Lines	1,909	2,795	2,815	2,835	2,856	2,877	2,898
01-2-130-319	Training/Development & Conferences	4,969	7,500	7,500	7,500	7,500	7,500	7,500
01-2-130-320	Travel	12,863	21,000	21,000	21,000	21,000	21,000	21,000
01-2-130-335	Advertising	330	500	500	500	500	500	500
01-2-130-340	Dues And Memberships	25,822	24,700	25,194	25,697	26,212	26,736	27,271
01-2-130-353	Public Relations	42,982	48,000	48,000	48,000	48,000	48,000	48,000
01-2-130-369	Insurance Liability	891	837	862	888	915	942	961
01-2-130-381	Legal Fees	320	5,000	5,000	5,000	5,000	5,000	5,000
01-2-130-387	Other Prof Fees	0	10,000	10,000	9,000	10,000	5,000	5,000
01-2-130-489	Reserve Contr Other	647	647	15,744	0	54,047	35,333	4,258

# CVRD 5 Year Operating Budget by Service

Functions: Multiple

Objects: Multiple

Account Code	Account Description	2024 Actual	2024 Budget	2025 Budget	2026 Financial	2027 Financial	2028 Financial	2029 Financial
<b>130 - Electoral Areas Administration</b>		1,011,907	1,171,334	1,185,835	1,194,789	1,281,480	1,280,233	1,278,950
<b>131 - Electoral Areas Elections</b>								
01-2-131-200	Support Services	2,788	2,788	2,823	2,823	2,823	2,823	2,823
01-2-131-220	Salaries & Wages	33,528	31,489	36,107	37,182	38,289	39,430	40,604
01-2-131-225	Benefits	8,000	9,447	10,832	11,154	11,487	11,829	12,181
01-2-131-237	Employer Health Tax	659	788	903	930	957	986	1,015
01-2-131-238	WCB	961	904	979	1,008	1,038	1,068	1,100
01-2-131-281	Materials & Supplies	0	250	250	2,000	250	250	250
01-2-131-293	Office Expenses	0	250	250	5,000	250	250	250
01-2-131-319	Training/Development & Conferences	0	500	500	2,000	500	500	500
01-2-131-320	Travel	0	250	250	1,500	250	250	250
01-2-131-335	Advertising	0	500	500	18,000	500	500	500
01-2-131-369	Insurance Liability	36	37	38	39	40	41	42
01-2-131-381	Legal Fees	0	1,000	1,000	1,000	1,000	1,000	1,000
01-2-131-385	Gis Services	0	0	0	1,000	0	0	0
01-2-131-387	Other Prof Fees	0	0	0	25,000	0	0	0
01-2-131-421	Rental/Lease Buildings	2,178	2,250	2,295	5,341	2,388	2,436	2,484
<b>131 - Electoral Areas Elections</b>		48,151	50,453	56,727	113,977	59,772	61,363	62,999
<b>Expenses</b>		(1,060,057)	(1,221,787)	(1,242,562)	(1,308,766)	(1,341,252)	(1,341,596)	(1,341,949)
<b>130 - Electoral Areas Expenditure &amp; Election Services</b>		147,247	0	0	0	0	0	0
<b>01 - General Revenue Fund</b>		147,247	0	0	0	0	0	0