

Electoral Areas Expenditure & Election Services

130

Established:	01-Aug-65	Requisition Budget	2025 Actual	2026 PB	2027 FP	2028 FP	2029 FP	2030 FP
Authority:	LGA Sec 338; Board Policy Feb 26/01.	Electoral Areas						
Amendments:		Area A	441,724	467,022	492,968	504,087	513,354	520,767
Purpose:	Electoral area administration & election services	Area B	334,317	356,470	376,273	384,761	391,834	397,492
		Area C	413,959	436,508	460,759	471,152	479,813	486,741
Participants:	Electoral Areas A, B, C		\$1,190,000	\$1,260,000	\$1,330,000	\$1,360,000	\$1,385,000	\$1,405,000
Maximum Levy:	No stated limit.	Change from Previous year		\$70,000	\$70,000	\$30,000	\$25,000	\$20,000
2026 Maximum:	\$0	Residential Tax Rate Estimate	0.0943	0.0974	0.1028	0.1051	0.1070	0.1086
		(per \$1,000 of assessed value)						

Estimates are based on 2026 Completed Roll at Proposed Budget January 2026

Year over Year Change

Revenue and Expenses by Category

130 - Electoral Areas Administration

	2025 Budget	2026 Budget	Change	Explanation for Increase (+) or Decrease (-)
Revenue				
Grants in lieu	4,000	4,000	-	
Taxation	1,190,000	1,260,000	70,000	Increase of 5.9%
Transfers from Reserve	-	52,009	52,009	Reserve drawn down in election years
Prior Year Surplus	145,626	-	(145,626)	No prior year surplus at proposed budget
Total Revenue	1,339,626	1,316,009	(23,617)	
Expenses				
Support Services	112,759	118,881	6,122	Increased allocation in 2026
Personnel Costs	974,605	998,764	24,159	Regular wage increases
Materials, Supplies and Utilities	74,554	108,373	33,819	Advertising [+24.5K], Office expenses [+4.8K]
Contract and General Services	68,641	89,991	21,350	Professional fees [+25.0K]
Transfer to Reserve	109,067	-	(109,067)	2025 contribution from 2024 surplus
Total Expense	1,339,626	1,316,009	(23,617)	

CVRD 5 Year Operating Budget by Service

Functions: Multiple

Objects: Multiple

Account Code	Account Description	2025 Actual	2025 Budget	2026 Budget	2027 Financial	2028 Financial	2029 Financial	2030 Financial
01 - General Revenue Fund								
130 - Electoral Areas Expenditure & Election Services								
Revenues								
130 - Electoral Areas Administration								
01-1-130-005	Gil Fed Govt	41	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	1,260,000	1,330,000	1,360,000	1,385,000	1,405,000
01-1-130-145	Transfer from Reserve	0	0	52,009	0	0	0	36,915
01-1-130-150	Surplus Prior Year	145,626	145,626	0	0	0	0	0
130 - Electoral Areas Administration		1,335,666	1,339,626	1,316,009	1,334,000	1,364,000	1,389,000	1,445,915
Revenues		1,335,666	1,339,626	1,316,009	1,334,000	1,364,000	1,389,000	1,445,915
Expenses								
130 - Electoral Areas Administration								
01-2-130-200	Support Services	109,936	109,936	116,912	121,354	125,965	130,752	135,720
01-2-130-220	Salaries & Wages	518,625	532,366	537,195	567,724	586,438	604,322	622,762
01-2-130-221	Directors Remuneration	173,873	194,978	198,601	203,021	207,574	212,275	217,116
01-2-130-225	Benefits	114,943	165,708	167,162	176,319	181,933	187,293	186,830
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	13,660	13,308	13,430	14,192	14,660	15,108	15,568
01-2-130-238	WCB	11,172	14,424	15,954	16,865	17,418	17,947	18,497
01-2-130-261	Conferences/Seminars Board	9,323	0	0	0	0	0	0
01-2-130-263	Constituency Expenses	4,767	4,500	4,500	9,000	4,500	4,500	4,500
01-2-130-284	Meeting Expense	14,063	8,000	8,000	8,000	8,000	8,000	8,000
01-2-130-293	Office Expenses	257	1,000	1,000	1,000	1,000	1,000	1,000
01-2-130-314	Telephone & Alarm Lines	2,997	2,815	2,835	2,856	2,877	2,898	2,920
01-2-130-319	Training/Development & Conferences	2,287	7,500	7,500	7,500	7,500	7,500	7,500
01-2-130-320	Travel	17,633	21,000	17,500	17,500	17,500	17,500	17,500
01-2-130-335	Advertising	586	500	500	500	500	500	500
01-2-130-340	Dues And Memberships	23,426	25,194	25,697	26,212	26,736	27,271	27,817
01-2-130-353	Public Relations	43,183	51,741	48,000	48,000	48,000	48,000	48,000
01-2-130-369	Insurance Liability	1,054	862	942	980	1,019	1,060	1,102
01-2-130-381	Legal Fees	3,382	5,000	5,000	5,000	5,000	5,000	5,000
01-2-130-387	Other Prof Fees	0	10,000	9,000	10,000	5,000	5,000	5,000
01-2-130-489	Reserve Contr Other	109,067	109,067	0	32,248	34,917	23,828	0
130 - Electoral Areas Administration		1,174,233	1,282,899	1,184,728	1,273,271	1,301,537	1,324,754	1,330,332
131 - Electoral Areas Elections								

CVRD 5 Year Operating Budget by Service

Functions: Multiple

Objects: Multiple

Account Code	Account Description	2025 Actual	2025 Budget	2026 Budget	2027 Financial	2028 Financial	2029 Financial	2030 Financial
01-2-131-200	Support Services	2,823	2,823	1,969	2,044	2,122	2,203	2,287
01-2-131-220	Salaries & Wages	36,093	36,107	47,958	39,489	40,674	41,894	43,151
01-2-131-225	Benefits	8,542	10,832	11,388	11,847	12,203	12,569	12,946
01-2-131-237	Employer Health Tax	715	903	949	987	1,017	1,047	1,078
01-2-131-238	WCB	978	979	1,127	1,173	1,208	1,244	1,281
01-2-131-281	Materials & Supplies	0	250	2,000	250	250	250	250
01-2-131-293	Office Expenses	0	250	5,000	250	250	250	250
01-2-131-319	Training/Development & Conferences	0	500	2,000	500	500	500	500
01-2-131-320	Travel	0	250	1,500	250	250	250	250
01-2-131-335	Advertising	0	500	25,000	500	500	500	25,000
01-2-131-369	Insurance Liability	45	38	49	51	53	55	57
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	1,000	0	0	0	0
01-2-131-387	Other Prof Fees	0	0	25,000	0	0	0	25,000
01-2-131-421	Rental/Lease Buildings	3,177	2,295	5,341	2,388	2,436	2,484	2,533
131 - Electoral Areas Elections		52,372	56,727	131,281	60,729	62,463	64,246	115,583
Expenses		(1,226,605)	(1,339,626)	(1,316,009)	(1,334,000)	(1,364,000)	(1,389,000)	(1,445,915)
130 - Electoral Areas Expenditure & Election Services		109,061	0	0	0	0	0	0
01 - General Revenue Fund		109,061	0	0	0	0	0	0