



## Electoral Areas Expenditure & Election Services

130

Established:	01-Aug-65	Requisition Budge	2025 Actual	2026 PB	2027 FP	2028 FP	2029 FP	2030 FP
<b>Authority:</b>	LGA Sec 338; Board Policy Feb 26/01.							
<b>Amendments:</b>		<b>Electoral Areas</b>						
		Area A	441,724	467,022	492,968	504,087	513,354	520,767
<b>Purpose:</b>	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
<b>Participants:</b>	Electoral Areas A, B, C		<b>\$1,190,000</b>	<b>\$1,260,000</b>	<b>\$1,330,000</b>	<b>\$1,360,000</b>	<b>\$1,385,000</b>	<b>\$1,405,000</b>
<b>Maximum Levy:</b>	No stated limit.	<b>Change from Previous year</b>		<b>\$70,000</b>	<b>\$70,000</b>	<b>\$30,000</b>	<b>\$25,000</b>	<b>\$20,000</b>
<b>2026 Maximum:</b>	\$0	<b>Residential Tax Rate Estimate</b> (per \$1,000 of assessed value)	<b>0.0943</b>	<b>0.0974</b>	<b>0.1028</b>	<b>0.1051</b>	<b>0.1070</b>	<b>0.1086</b>

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 (-)
<b>Revenue</b>				
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
<b>Total Revenue</b>	<u>1,339,626</u>	<u>1,316,009</u>	<u>(23,617)</u>	
<b>Expenses</b>				
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
<b>Total Expense</b>	<u>1,339,626</u>	<u>1,316,009</u>	<u>(23,617)</u>	

# 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
<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	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
<b>130 - Electoral Areas Administration</b>		<b>1,335,666</b>	<b>1,339,626</b>	<b>1,316,009</b>	<b>1,334,000</b>	<b>1,364,000</b>	<b>1,389,000</b>	<b>1,445,915</b>
<b>Revenues</b>		<b>1,335,666</b>	<b>1,339,626</b>	<b>1,316,009</b>	<b>1,334,000</b>	<b>1,364,000</b>	<b>1,389,000</b>	<b>1,445,915</b>
<b>Expenses</b>								
<b>130 - Electoral Areas Administration</b>								
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
<b>130 - Electoral Areas Administration</b>		<b>1,174,233</b>	<b>1,282,899</b>	<b>1,184,728</b>	<b>1,273,271</b>	<b>1,301,537</b>	<b>1,324,754</b>	<b>1,330,332</b>
<b>131 - Electoral Areas Elections</b>								

# 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
<b>131 - Electoral Areas Elections Expenses</b>		<b>52,372</b>	<b>56,727</b>	<b>131,281</b>	<b>60,729</b>	<b>62,463</b>	<b>64,246</b>	<b>115,583</b>
<b>130 - Electoral Areas Expenditure &amp; Election Services</b>		<b>(1,226,605)</b>	<b>(1,339,626)</b>	<b>(1,316,009)</b>	<b>(1,334,000)</b>	<b>(1,364,000)</b>	<b>(1,389,000)</b>	<b>(1,445,915)</b>
<b>01 - General Revenue Fund</b>		<b>109,061</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>109,061</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>