

2026-2030

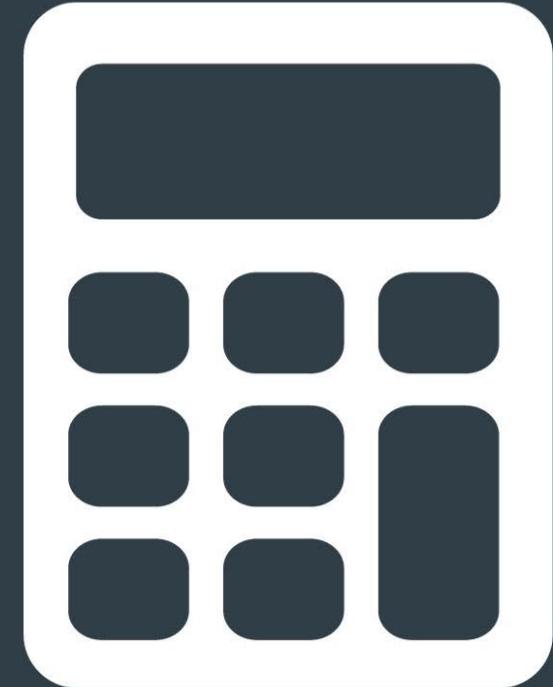
Financial Planning

Core Services

Finance and

Administration

130 Electoral Areas
Expenditures and Election
Service

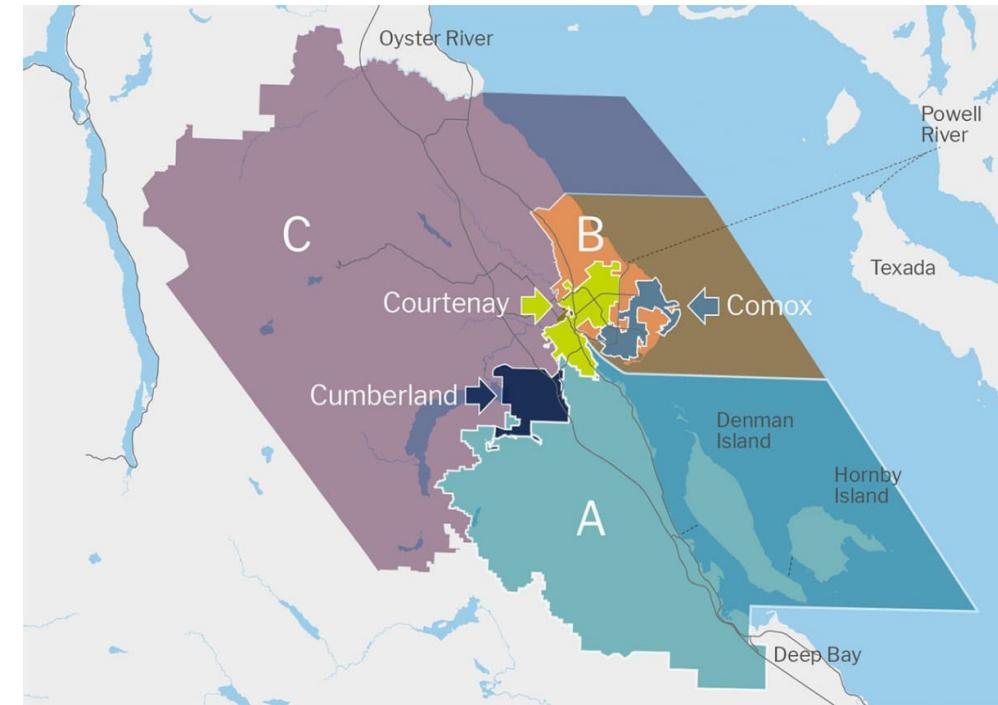




Core Service

Finance & Administration

Core Service	Finance & Administration
Service Function Name	Electoral Areas Expenditures & Election Services
Service Sub-functions	131 – Electoral Areas Elections
Purpose	Electoral area administration & election services
Participants	Electoral Areas A, B and C
2026 Proposed Changes to Service	None





Human Resource

	2026	2027
Opening FTE Balance	4.09	3.99
Addition Request		
Full time	0.19	
Part Time		
Temporary /Casual		
Adjustments	(0.29)	0.13
Total Change	(0.10)	0.13
Ending FTE Balance	3.99	4.12

Key Notes

- 2026 Senior Indigenous Relations Coordinator



Expenses

Year over Year Change

	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease)	
			(\$)	(%)
Support Services	\$112,759	\$118,881	\$6,122	5.4%
Personnel Costs	974,605	998,764	24,159	2.5%
Materials, Supplies & Utilities	74,554	108,373	33,819	45.4%
Contract & General Services	68,641	89,991	21,350	31.1%
Transfer to Reserve	109,067	-	(109,067)	(100.0%)
Total	\$1,339,626	\$1,316,009	(\$23,617)	(1.8%)

Key Notes

- Advertising [+\$24.5K], Office expenses [+\$4.8K] for election costs
- Professional fees [+\$25K] for election costs
- 2026 Reserve transfer from prior year surplus



Revenue

Year over Year Change

	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease) (\$)	
				(%)
Grants-in-lieu	\$4,000	\$4,000	-	-
Taxation	1,190,000	1,260,000	70,000	5.9%
Transfers from Reserve	-	52,009	52,009	100.0%
Prior Year Surplus	145,626	-	(145,626)	(100.0%)
Total	\$1,339,626	\$1,316,009	(\$23,617)	(1.8%)

Key Notes

- Reserve drawn down in election years



Funding Sources

Tax Requisition

Requisition Budget	2025 Actual	2026 PB	2027 FP	2028 FP	2029 FP	2030 FP
Electoral Areas						
Area A	441,724	467,022	492,968	504,087	513,354	520,767
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
	\$1,190,000	\$1,260,000	\$1,330,000	\$1,360,000	\$1,385,000	\$1,405,000
Change from Previous year		\$70,000	\$70,000	\$30,000	\$25,000	\$20,000
Residential Tax Rate Estimate (per \$1,000 of assessed value)	0.0943	0.0974	0.1028	0.1051	0.1070	0.1086

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



Operating Budget: 2027-2030 Projections

Category	2027	2028	2029	2030
Grants-in-lieu	\$4,000	\$4,000	\$4,000	\$4,000
Taxation	1,330,000	1,360,000	1,385,000	1,405,000
Transfers from Reserve	-	-	-	36,915
Total Revenue	\$1,334,000	\$1,364,000	\$1,389,000	\$1,445,915
Support Services	\$123,398	\$128,087	\$132,955	\$138,007
Personnel Costs	1,036,617	1,068,125	1,098,699	1,124,229
Materials, Supplies & Utilities	76,706	72,799	73,403	98,520
Contract & General Services	65,031	60,072	60,115	85,159
Transfer to Reserve	32,248	34,917	23,828	-
Total Expenses	\$1,334,000	\$1,364,000	\$1,389,000	\$1,445,915



Future Expenditure Reserve (130)

Projected Balance

	2026	2027	2028	2029	2030
Opening Balance	\$348,025	\$296,015	\$328,263	\$363,180	\$387,008
Add: Contributions to Reserve	-	32,248	34,917	23,828	-
Less: Transfers from Reserve	52,009	-	-	-	36,915
Ending Balance	\$296,015	\$328,263	\$363,180	\$387,008	\$350,093



Options & Recommendations

- That the proposed 2026-2030 financial plan for the Service 130 Electoral Areas Expenditures & Election be approved.



Questions?