



**COMMITTEE OF THE WHOLE MEETING**

**HELD ON TUESDAY, OCTOBER 15, 2024, AT 6:00 PM  
 COUNCIL CHAMBERS, 400 CENTRE ROAD, LIONS BAY BC  
 AND VIA ZOOM VIDEO CONFERENCE**

Zoom Invite Link: <https://us02web.zoom.us/j/2780145720?omn=83581005724>

To join via phone, dial 778-907-2071 | Meeting ID: 278 014 5720

We are privileged to be meeting and doing work on behalf of the residents of Lions Bay on the traditional unceded territory of the Squamish and Musqueam Nations.

**AGENDA**

1. **Call to Order**
2. **Adoption of Agenda**
3. **Public Participation**
4. **Review & Approval of Minutes of Prior Meetings**
  - A. **Committee of the Whole Meeting Minutes – September 3, 2024 (page 3)**
  - B. **Committee of the Whole Meeting Minutes – October 1, 2024 (page 6)**
5. **Unfinished Business**
  - A. **Follow-Up Action Items from Previous Meetings**

VILLAGE OF LIONS BAY FOLLOW-UP ACTION ITEM LIST				
ACTION NO.	DATE	ITEM/ACTION/DESCRIPTION	PERSON	STATUS
10	October 1, 2024	Item 5A I – 2025 Budget – Tax and Utility Rate Discussion Joe Chirkoff, Financial Officer, to provide the following information to the Committee of the Whole: Costs incurred and funding received for each Village project; A summary of the rules and expenditure requirements for climate action funds; and Further cost breakdowns for the General Fund – Sewer.	Joe Chirkoff	

**6. Reports**

A. Staff

i. **2025 Budget** – Department Operating Budgets (*page 9*)

**7. New Business** - *none*

**8. Public Questions & Comments**

**9. Adjournment**



# The Village of **LIONS BAY**

**COMMITTEE OF THE WHOLE MEETING  
HELD ON TUESDAY, SEPTEMBER 3, 2024, AT 6:00 PM  
COUNCIL CHAMBERS, 400 CENTRE ROAD, LIONS BAY  
AND VIA ZOOM VIDEO CONFERENCE**

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## **MINUTES**

In Attendance: Mayor Ken Berry  
Councillor Neville Abbott  
Councillor Michael Broughton  
Councillor Jaime Cunliffe

Regrets: Councillor Marcus Reuter

Staff: Ross Blackwell, Chief Administrative Officer  
Karl Buhr, Director of Operations  
Joe Chirkoff, Financial Officer  
Kristal Kenna, Deputy Corporate Officer

Recorder: Kelsey Guenette, Raincoast Ventures Ltd. (via videoconference)

**1. Call to Order**

The meeting was called to order at 6:01 p.m.

**2. Adoption of Agenda**

*Moved By: Councillor Broughton*

*Seconded By: Councillor Abbott*

THAT the agenda of September 3, 2024, Committee of the Whole be adopted as presented.

**CARRIED**

**3. Public Participation**

A. Anthony Greville: Request for information regarding work completed by JTE Consulting on a water strategy, to be answered by staff.

**4. Unfinished Business**

None.

## 5. Reports

### A. Staff

#### i. 2025 Budget

Joe Chirkoff, Financial Officer, reviewed the budget development timeline and requested direction on whether to present the draft budget to the Finance and Audit Committee in October 2024 prior to presenting it to Council.

Discussion ensued on aligning the budget as closely as possible with the Strategic Plan (to be developed) and holding budget meetings within the current Council/committee meeting schedule.

*Moved By: Mayor Berry*

*Seconded By: Councillor Broughton*

THAT the draft 2025 Budget be presented to the Finance and Audit Committee for review and input prior to presentation to Council; and

THAT the Budget be presented to Council without alterations from the Finance and Audit Committee.

**CARRIED**

(Councillor Abbott opposed)

#### ii. Council Strategic Planning

Ross Blackwell, Chief Administrative Officer (CAO), recommended that Council complete the provided strategic planning workbooks as soon as possible. Commonalities in the workbooks would be identified and compiled to inform a strategic planning session with Council.

Council agreed that workbooks should be submitted to the CAO by September 30, 2024.

#### iii. UBCM Ministerial Meetings Strategy

The CAO reviewed a guide provided to Council on the Union of BC Municipalities, including scheduled meetings.

Discussion ensued on how the upcoming provincial election may affect UBCM meeting outcomes and which topics Councillors will speak on.

#### iv. 2023 Annual Report: Wastewater Discharge Permits

Karl Buhr, Director of Operations, reviewed the 2023 Annual Report: Wastewater Discharge Permit 5188, included with meeting materials.

**v. Accounts Payable Listing 2<sup>nd</sup> Quarter, April 1 – June 30, 2024**

The Accounts Payable Listing 2<sup>nd</sup> Quarter, April 1 – June 30, 2024, was provided with meeting materials for information.

Councillor Broughton advised that the Broughton and Broughton Inc. organization listed in the report was a company previously owned by Councillor Broughton and sold to another entity in 2018; however, the name had not yet been changed.

B. Mayor  
None.

C. Council  
None.

**6. New Business**  
None.

**7. Public Questions and Comments**

A. Deirdra Bain: Inquiry regarding costs incurred by the Village for legal services.

**8. Adjournment**

*Moved By: Councillor Broughton*

*Seconded By: Councillor Cunliffe*

THAT the September 3, 2024, Committee of the Whole Meeting be now adjourned.

**CARRIED**

*The Committee of the Whole meeting adjourned at 6:56 p.m.*

\_\_\_\_\_  
Mayor

\_\_\_\_\_  
CAO

Date Adopted by Council:	
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**COMMITTEE OF THE WHOLE MEETING  
HELD ON TUESDAY, OCTOBER 1, 2024, AT 6:00 PM  
COUNCIL CHAMBERS, 400 CENTRE ROAD, LIONS BAY  
AND VIA ZOOM VIDEO CONFERENCE**

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**MINUTES**

In Attendance: Mayor Ken Berry  
Councillor Neville Abbott  
Councillor Michael Broughton  
Councillor Jaime Cunliffe (via videoconference)

Regrets: Councillor Marcus Reuter

Staff: Karl Buhr, Director of Operations  
Joe Chirkoff, Financial Officer  
Kristal Kenna, Deputy Corporate Officer

Recorder: Kelsey Guenette, Raincoast Ventures Ltd. (via videoconference)

**1. Call to Order**  
The meeting was called to order at 6:01 p.m.

**2. Adoption of Agenda**

*Moved By: Councillor Broughton*  
*Seconded By: Councillor Abbott*

THAT the agenda of October 1, 2024, Committee of the Whole be adopted with the addition of a Closed Session regarding Staff Contracts.

**CARRIED**  
(Councillor Abbott opposed)

**3. Public Participation**  
None.

#### 4. Unfinished Business

None.

#### 5. Reports

##### A. Staff

##### i. 2025 Budget – Tax and Utility Rate Discussion

Joe Chirkoff, Financial Officer, reviewed the proposed 2025 Budget for taxes and utility rates, including property taxes, utility departmental costs, operating expenses, and revenues. It was noted that the purpose of the presentation was to facilitate discussion on the proposed rates. The next Council meeting would include a review of other departmental budgets.

During the presentation, a 5% increase in property tax rates was proposed in accordance with the five-year plan, and the Financial Officer recommended that water, sewer, and solid waste rates decrease by approximately 1-2%. The Village's operating costs are more than covered by property taxes collected, and therefore, the focus remains on continuing to save for the future.

Discussion ensued regarding the proposed budget for property taxes and utility rates, costs incurred and funding received for each project in the fiscal year, the need for Council to approve the Investment Policy, and whether climate action funds could be spent on mitigation for rising sea levels and protecting the beach park.

**Action:** Joe Chirkoff, Financial Officer, to provide the following information to the Committee of the Whole:

- Costs incurred and funding received for each Village project;
- A summary of the rules and expenditure requirements for climate action funds; and
- Further cost breakdowns for the General Fund – Sewer.

#### 6. New Business

None.

#### 7. Public Questions and Comments

A. Penny Nelson: How do you make a budget without actuals?

**8. Closed**

THAT the meeting be closed to the public on the basis of matters to be considered under the following sections of the *Community Charter* and where required, the Council does consider that the matters could reasonably be expected to harm the interests of the municipality if they were held in public:

**90 (1)** A part of a council meeting may be closed to the public if the subject matter being considered relates to or is one or more of the following:

- (a) personal information about an identifiable individual who holds or is being considered for a position as an officer, employee or agent of the municipality or another position appointed by the municipality.

*Moved By: Councillor Broughton  
Seconded By: Councillor Cunliffe*

**CARRIED**  
(Councillor Abbott opposed)

**9. Reporting Out from Closed Meeting**  
None.

**10. Adjournment**

THAT the October 1, 2024, Committee of the Whole Meeting be adjourned

*Moved By: Councillor Broughton  
Seconded By: Councillor Cunliffe*

**CARRIED**

*The Committee of the Whole meeting adjourned at 7:55 p.m.*

\_\_\_\_\_  
Mayor

\_\_\_\_\_  
CAO

Date Adopted by Council:	
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**Village of Lions Bay  
2025 Draft Budget  
General Fund - Administration**

Notes

	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget	Increase (Decrease) in Budget	%
<b>Expenditures</b>							
1 Amortization	342,214	340,087	363,807	484,016	592,292	108,276	28.0%
2 Communications	63,346	55,300	69,066	70,040	69,116	(924)	-1.4%
3 Fiscal Charges	21,324	27,751	14,871	19,328	11,918	(7,409)	-33.5%
4 Insurance	42,188	48,119	43,649	57,206	58,300	1,094	2.3%
5 Internal Allocations	(53,500)	(53,500)	(65,216)	(67,825)	(69,860)	(2,035)	3.8%
6 Maintenance	9,218	18,601	4,504	9,890	10,186	297	2.2%
7 Material, Supplies and Equipment	15,246	15,341	20,448	18,965	19,534	569	2.9%
8 Professional Fees / Contract Services	85,381	182,878	251,478	125,500	101,915	(23,585)	-14.4%
9 Salaries and Benefits	624,895	824,817	634,553	708,765	774,798	66,033	10.7%
10 Sundry	2,743	3,162	2,149	3,918	3,987	70	1.8%
11 Training / Professional Development	8,901	10,883	9,764	18,103	15,466	(2,637)	-22.4%
12 Utilities	1,936	1,818	1,352	2,060	2,122	62	3.1%
<b>Total Expenditures</b>	<b>1,163,891</b>	<b>1,475,256</b>	<b>1,350,424</b>	<b>1,449,964</b>	<b>1,589,775</b>	<b>139,811</b>	<b>10.7%</b>

**Notes:**

1 Budget estimated with respect to capital assets continuity schedule as of the current date

2

**Consists of:**

Postage & Courier  
 Village Office Communications  
 Photocopy / Printing  
 Information Systems Ops & Mntc  
 Website Dev & Maintenance  
 Telephone

COMMUNICATIONS					
2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget	
4,218	3,795	4,997	4,635	4,774	
2,388	665	735	2,575	1,277	
6,030	818	3,502	5,150	3,655	
39,996	41,769	46,435	48,410	49,862	*Sea to Sky Network Solutions
3,391	3,284	4,525	3,605	3,713	*Upandup Studios
7,324	4,970	8,873	5,665	5,835	*Telus, Ring Central, Sea to Sky
63,346	55,300	69,066	70,040	69,116	

3

**Consists of:**

Bank Charges  
 Parking Meter Fees  
 Moneris Fees  
 Other

FISCAL CHARGES					
2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget	
5,620	5,759	3,247	2,833	2,917	
9,085	11,027	3,181	9,500	-	*Moved to Bylaw
6,429	10,338	8,443	6,695	8,701	
190	626	-	300	300	
21,324	27,751	14,871	19,328	11,918	

4

Municipal Insurance Association

5

Budget estimated with respect to prior year plus inflation

6

**Consists of:**

Village Office Maintenance  
 Equipment Maintenance

MAINTENANCE					
2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget	
7,448	16,685	3,578	8,345	8,595	[a]
1,770	1,915	927	1,545	1,591	
9,218	18,601	4,504	9,890	10,186	

[a] Janitorial. 2022 was significantly higher due to the purchase of Inoization Kits and repairs to the furnace duct

7

**Consists of:**

Photocopier Lease Contract  
 Office Supplies

MATERIALS, SUPPLIES, EQUIPMENT					
2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget	
4,289	4,289	5,125	4,481	4,615	
10,957	11,052	15,322	14,485	14,919	
15,246	15,341	20,448	18,965	19,534	

**Accompanying Notes**

8

**Consists of:**

Legal Fees  
 Contract Services & Minute Taking  
 Auditing  
 Contract Services

<b>PROFESSIONAL FEES / CONTRACT SERVICES</b>				
<b>2021 Actual</b>	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2025 Budget</b>
29,119	81,136	116,810	40,000	40,000
10,124	4,817	16,756	-	10,000
41,154	48,150	99,081	55,000	43,000
4,983	48,775	18,831	30,500	8,915
<b>85,381</b>	<b>182,878</b>	<b>251,478</b>	<b>125,500</b>	<b>101,915</b>

[a]  
 \*Raincoast  
 \*BDO/MNP

[a]

Overholt Law LLP  
 Lidstone & Company  
 Young Anderson Barristers and Solilcitors  
 Roper Greyell

<b>Legal Fees</b>				
<b>2021 Actual</b>	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2025 Budget</b>
-	52,747	55,576	-	-
29,119	28,389	39,233	-	40,000
-	-	17,019	-	-
-	-	4,982	-	-
<b>29,119</b>	<b>81,136</b>	<b>116,810</b>	<b>40,000</b>	<b>40,000</b>

\*Employment  
 \*Planning, bylaw  
 \*Employment, Permit, Litigation  
 \*Employment

[b]

Grant writing services  
 Actuarial consulting  
 Provincial advisors  
 Building / equipment appraisals  
 Asset management

<b>Contract Services</b>				
<b>2021 Actual</b>	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2025 Budget</b>
-	2,100	2,137	500	2,200
4,983	-	2,160	3,000	3,500
-	-	5,979	27,000	-
-	13,430	3,000	-	3,215
-	33,245	5,555	-	-
<b>4,983</b>	<b>48,775</b>	<b>18,831</b>	<b>30,500</b>	<b>8,915</b>

9

**Consists of:**

Administrative Salaries  
 Benefits & Payroll Costs - Administrative

<b>SALARIES AND BENEFITS</b>				
<b>2021 Actual</b>	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2025 Budget</b>
520,360	716,447	550,464	596,378	627,114
104,535	108,369	84,089	112,387	147,683
<b>624,895</b>	<b>824,817</b>	<b>634,553</b>	<b>708,765</b>	<b>774,798</b>

[a]  
 [a]

[a]

CAO  
 FO  
 Municipal Accountant  
 Municipal Coordinator  
 Administrative assistant(s)  
 Miscellaneous

164,222	361,962	103,786	165,865	177,448
135,000	160,915	136,156	162,969	167,374
95,732	101,653	118,532	103,093	112,390
90,566	78,334	114,112	102,481	92,618
130,122	121,953	146,868	137,977	220,967
9,253	-	15,099	36,380	4,000
<b>624,895</b>	<b>824,817</b>	<b>634,553</b>	<b>708,765</b>	<b>774,798</b>

[i]  
 [ii]  
 [iii]

[i] 2023 includes vacation payouts for previous municipal accountant  
 [ii] 2025 budgets for 2 full time administrative assistants  
 [iii] 2021 relates to vacation payouts; 2024 relates to adjustments regarding collective agreement bargaining

10

**Consists of:**

- Miscellaneous
- Miscellaneous
- Miscellaneous
- Govt updates - Publications

<b>SUNDRY</b>				
<b>2021 Actual</b>	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2025 Budget</b>
839	1,122	1,513	1,030	1,061
58	-	-	773	796
1,560	1,755	636	1,600	1,600
285	285	-	515	530
<b>2,743</b>	<b>3,162</b>	<b>2,149</b>	<b>3,918</b>	<b>3,987</b>

- \*Coffee, milk ect...
- \*Christmas
- \*Municipal information Net.

11

**Consists of:**

- Conventions
- Travel
- Courses
- Association Dues
- Association Dues
- Association Dues
- Staff Recruitment
- Courses

<b>TRAINING / PROFESSIONAL DEVELOPMENT</b>				
<b>2021 Actual</b>	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2025 Budget</b>
-	-	-	6,515	6,710
459	629	215	773	796
4,985	5,980	2,006	6,180	3,185
451	544	820	1,030	1,061
510	510	520	773	796
1,476	1,600	1,836	1,545	1,591
1,020	1,620	4,367	1,288	1,326
-	-	-	-	-
<b>8,901</b>	<b>10,883</b>	<b>9,764</b>	<b>18,103</b>	<b>15,466</b>

- \*UBCM, GFOA
- \*PADM - Capilano Collage
- \*LGMA, GFOA, Dues
- \*LGMA, GFOA, Dues
- \*LGMA, GFOA, Dues
- \*Job postings

12

BC Hydro

**Village of Lions Bay  
20245 Draft Budget  
General Fund - Public Works**

Notes  
1  
2  
3  
4  
5  
6  
7  
8  
9  
10

	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget	Increase (Decrease) in Budget	%
<b>Expenditures</b>							
Communications	14,782	14,980	18,313	15,708	16,179	471	3.0%
Interest Payments	9,923	10,743	15,379	10,460	8,441	(2,019)	-19.3%
Insurance	10,815	12,534	17,097	15,179	18,982	3,804	25.1%
Internal Allocations	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)	-	0.0%
Maintenance	247,624	372,974	733,697	575,462	269,076	(306,386)	-53.2%
Material, Supplies and Equipment	47,359	49,591	42,171	49,153	50,627	1,475	3.0%
Professional Fees / Contract Services	-	52,984	6,162	186,500	10,000	(176,500)	-94.6%
Salaries and Benefits	287,601	272,059	295,584	291,862	351,761	59,899	20.5%
Training / Professional Development	9,433	4,978	-	6,695	6,896	201	3.0%
Utilities	7,355	7,856	7,185	8,034	8,275	241	3.0%
<b>Total Expenditures</b>	<b>619,892</b>	<b>783,700</b>	<b>1,120,587</b>	<b>1,144,052</b>	<b>725,237</b>	<b>(418,815)</b>	<b>-36.6%</b>

Notes

1

**Consists of:**

Telephone & Communications  
Information Systems Operation & Mntc

COMMUNICATIONS				
2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
10,491	8,879	9,923	9,373	9,654
4,291	6,102	8,390	6,335	6,525
14,782	14,980	18,313	15,708	16,179

[a]

[b]

[a] ECOMM radio costs, and cell phones

[b] Network support

2

**Consists of:**

Debenture Interest  
Equipment financing

INTEREST PAYMENTS				
2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
7,250	7,250	7,250	7,250	7,250
2,673	3,493	8,129	3,210	1,191
9,923	10,743	15,379	10,460	8,441

3

**Consists of:**

Insurance - Building  
Insurance - Vehicles

INSURANCE				
2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
-	-	3,481	-	3,500
10,815	12,534	13,616	15,179	15,482
10,815	12,534	17,097	15,179	18,982

ICBC fleet insurance and Municipal Insurance Association vehicle breakdown insurance

4

**Consists of:**

Internal transfer (solid waste)  
Internal transfer (water)

INTERNAL ALLOCATIONS				
2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
(15,000)	(15,000)	(15,000)	(15,000)	(15,000)

Adjusting entry recorded at year end for allocations

5

**Consists of:**

	MAINTENANCE					
	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget	
Vehicle Operation & Maintenance	11,054	42,917	29,620	103,750	26,523	[a]
Roads	21,002	6,117	331,449	20,600	21,218	[b]
Street Lighting	5,917	8,128	7,084	6,671	6,871	*BC Hydro, Alta Lake
Street Signs	18,182	6,020	7,446	6,330	6,520	[c]
Lane Marking	-	593	-	15,450	15,914	
CN Parking Lot Maintenance	2,619	2,644	3,000	2,500	2,500	
Parking Meter Costs	12,748	18,442	21,985	-	-	[d]
Roads Winter Maintenance	17,156	20,692	8,946	20,500	20,500	*Salt
Railroad Crossings Maintenance	126,039	21,798	7,200	22,000	22,000	
Bridge Maintenance	-	229,151	297,958	332,000	100,000	[e]
Drainage	9,810	2,651	204	5,150	5,305	
Works Building & Yard Maintenance	12,888	10,306	7,364	25,885	26,662	*Mini Recycling depot
Road Vegetation/Brush	10,208	3,516	11,441	14,626	15,065	
	247,624	372,974	733,697	575,462	269,076	

[a]

	Vehicle Operations and Maintenance				
	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
CAT servicing	-	-	10,813	-	-
Chevy truck service	-	663	3,787	-	-
MATEC - annual inspection	832	993	1,000	-	-
Tires	-	9,012	-	22,000	-
Small equipment	-	2,185	-	20,000	-
Commercial Truck - LED Lights	-	3,788	-	-	-
Gas	-	1,897	-	-	-
Tire change over	-	1,197	-	-	-
Vehicle inspection and repair	2,087	5,140	5,130	-	-
Water shortage contingency	-	-	-	36,000	-
Other	7,508	17,416	8,890	25,750	26,523
	10,427	42,291	29,620	103,750	26,523

[b] Relates to roadbase, sand, dirt. 2021 included additional costs related to paving on Mountain and Brunswick. 2023 related to road paving on Oceanview

[c] Relates to street signs, poles, bases

[d] Relates to parking meter costs for Kelvin Grove, LBBP, Sunset and Bayview, which have been reallocated to Bylaw in 2024

[e] Prior years relate to Bayview bridge rehabilitation. 2024 relates to bridge deck joints, replacement of timbers and railings installation

6

**Consists of:**

Works Vehicles Fuel & Oil  
 Small Tools & Equipment  
 Health & Safety Supplies  
 Shop

MATERIALS, SUPPLIES, EQUIPMENT				
2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
20,487	30,970	29,688	25,600	26,368
7,971	5,207	4,881	8,498	8,752
10,233	3,783	2,803	4,755	4,898
8,669	9,632	4,798	10,300	10,609
47,359	49,591	42,171	49,153	50,627

7

**Consists of:**

Contractors

PROFESSIONAL FEES, CONTRACT SERVICES				
2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
-	52,984	6,162	186,500	10,000
-	52,984	6,162	186,500	10,000

[a]

[a] 2022 and 2023 related to CUBB and rail crossing work. 2024 budget for:

A&B Services, hydrant maintenance	36,000
Lions Bay Ave on Alberta bridge timbers replacement	17,000
Lions Bay Beach Park tree work	15,000
Crystal Falls Road resurfacing	50,000
Steps at municipal campus	24,000
Treatment plant flow meter recalibrations	10,000
Outside leak detection service	12,500
Phase IV/V access road ditch/plateau remediation	10,000
Public WiFi for app-only pay parking zones	12,000
	186,500

8

**Consists of:**

Works Salaries - Office  
 Works Salaries - Shop  
 Works Salaries - Equipment Maintenance  
 Works Salaries - Roads  
 Works Salaries - Culverts  
 Works Salaries - Landscaping/Berms  
 Benefits

SALARIES AND BENEFITS				
2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
99,251	71,021	176,097	249,052	293,138
12,023	19,861	7,308	-	-
14,020	9,437	8,711	-	-
74,907	77,274	42,471	-	-
10,645	25,101	7,753	-	-
37,123	25,712	17,273	-	-
39,631	43,654	35,971	42,810	58,623
287,601	272,059	295,583	291,862	351,761

\*40% of total works labour cost

9

**Consists of:**

TRAINING, PROFESSIONAL DEVELOPMENT				
2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
Travel	-	-	515	530
Association Dues	596	351	1,030	1,061
Courses Seminars & Workshop	8,837	4,627	5,150	5,305
	9,433	4,978	6,695	6,896

10

BC Hydro

Village of Lions Bay  
 2025 Draft Budget  
 General Fund - Bylaw

Notes

1  
2  
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4

	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget	Increase (Decrease) in Budget	%
<b>Expenditures</b>							
Communications	2,357	2,571	4,922	2,781	2,864	83	3.0%
Material, Supplies and Equipment	14,619	16,731	13,183	44,849	46,187	1,338	3.0%
Professional Fees / Contract Services	6,082	5,938	6,977	7,250	5,750	(1,500)	-20.7%
Salaries and Benefits	96,411	103,801	109,169	122,881	123,254	372	0.3%
Training / Professional Development	-	180	80	-	-	-	n/a
<b>Total Expenditures</b>	<b>119,469</b>	<b>129,221</b>	<b>134,331</b>	<b>177,761</b>	<b>178,055</b>	<b>294</b>	<b>0.2%</b>

Notes

1

**Consists of:**

Telephone & Communication

COMMUNICATIONS				
2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
2,357	2,571	4,922	2,781	2,864

\*Telus, Sea to Sky Network

2024 budget reflects 2022 / 2023 actuals. Cost in 2025 is expected to be consistent with prior years

2

**Consists of:**

Bylaw Uniforms  
 Vehicle Immobilizers  
 Bylaw - Parking software and meters  
 Bylaw - Parking Supplies

MATERIALS, SUPPLIES, EQUIPMENT				
2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
-	1,003	93	250	250
-	-	-	-	-
8,199	15,728	12,015	44,599	45,937
6,420	-	1,076	-	-
14,619	16,731	13,183	44,849	46,187

\*Parking software costs

2024 budget reflects 2022 / 2023 actuals. 2024 budget includes reallocation of parking meter costs from Public Works to Bylaw (\$25,000)

3

**Consists of:**

Bylaw Enforcement Contract  
 Bylaw Collection Agency Fees

PROFESSIONAL FEES / CONTRACT SERVICES				
2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
412	2,107	752	750	750
5,670	3,832	6,225	6,500	5,000
6,082	5,938	6,977	7,250	5,750

2024 budget reflects 2022 / 2023 actuals.

Relates to costs incurred with the District of Vancouver (Adjudication), and collections costs for overdue parking tickets

4

**Consists of:**

Bylaw Salaries  
 Benefits & Payroll Charges

SALARIES AND BENEFITS				
2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
87,507	93,225	100,327	103,954	114,411
8,904	10,575	8,842	10,165	8,470
96,411	103,801	109,169	114,119	122,881

Currently budgeted based on 1 full time officer and 2 temporary seasonal officers

Village of Lions Bay  
2025 Draft Budget  
General Fund - Parks

Notes

	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget	Increase (Decrease) in Budget	%
<b>Expenditures</b>							
1 Grants	1,354	4,176	9,600	8,400	10,900	2,500	29.8%
2 Maintenance	57,849	59,984	75,537	63,554	60,845	(2,708)	-4.3%
3 Material, Supplies and Equipment	24,866	57,128	12,700	28,020	23,656	(4,364)	-15.6%
4 Professional Fees / Contract Services	8,415	11,070	23,950	12,000	20,000	8,000	66.7%
5 Salaries and Benefits	187,334	164,268	112,932	228,243	126,685	(101,558)	-44.5%
Sundry	5,193	6,670	3,480	3,383	3,433	50	1.5%
Training / Professional Development	552	-	-	-	-	-	0.0%
6 Utilities	7,382	8,187	7,529	9,270	9,548	278	3.0%
<b>Total Expenditures</b>	<b>292,945</b>	<b>311,483</b>	<b>245,729</b>	<b>352,870</b>	<b>255,067</b>	<b>(97,803)</b>	<b>-27.7%</b>

Notes

1

**Consists of:**

- Grants (Events Committee)
- Lions Bay Trailblazers
- LB Native Plants Garden Expenditure
- Senior Circle
- Kelvin Grove Community Garden

GRANTS					
2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget	
250	1,750	6,250	3,250	6,250	[a]
1,250	1,500	1,500	1,250	1,250	
-	676	-	250	250	
250	250	1,750	3,500	3,000	[b]
-	-	100	150	150	
1,750	4,176	9,600	8,400	10,900	

[a] Events committee - 2022 related to Canada Day, 2023 relates to entire calendar of events (Canada Day, Halloween, Easter ect...)

[b] Senior's Circle request for grant in aid - hall rentals, office use. This is a non cash request

2

**Consists of:**

- Beach Park Maintenance
- Other Parks Maintenance
- Community Complex - Maintenance
- Facility Maintenance
- Parks Equipment Maintenance
- Other Parks Maintenance

MAINTENANCE					
2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget	
10,920	10,500	11,883	16,300	10,609	[a]
16,037	8,323	11,247	9,270	11,278	[b]
-	1,547	8,672	1,545	1,591	[c]
7,269	12,113	11,555	12,360	12,731	[d]
2,616	2,849	2,808	2,150	2,215	
21,006	24,652	29,372	21,929	22,421	
57,849	59,984	75,537	63,554	60,845	

[a] Log removal

[b] 2023 relates primarily to portapotty rentals at Magnesia and the school.

[c] 2023 includes emergency repairs at Broughton Hall; failed grinder pump and installation of new pump

[d] Relates to janitorial, air conditioning

3

**Consists of:**

- Parks related materials/supplies/tools
- Litter and Garbage Control
- Parks - Supplies
- Parks - Plants
- Office Supplies

MATERIALS, SUPPLIES, EQUIPMENT					
2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget	
-	108	572	515	530	
16,312	50,994	9,556	20,600	18,618	[a]
3,607	2,111	52	2,575	1,577	
2,126	3,916	2,520	4,330	2,930	
2,820	-	-	-	-	
24,866	57,128	12,700	28,020	23,656	

[a] 2022 included the purchase of Bearproof Garbage Bins. 2024 relates to porta potty rentals, approximately \$18k expected in cost to year end

4 Relates to costs associated with Sea to Sky Invasive Species for 2025

5

**Consists of:**

SALARIES AND WAGES					
	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
Works Salaries - Parks	112,735	84,460	64,200	193,282	104,423
Benefits & Payroll Costs - Parks	24,233	20,819	11,917	34,961	22,262
Works Salaries - Facilities	50,366	58,981	36,816	-	-
	187,334	164,260	112,932	228,243	126,685

\*Signage, hall setup ect..

6

Community Hall heating - BC Hydro

Village of Lions Bay  
2025 Draft Budget  
General Fund - Fire

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	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget	Increase (Decrease) in Budget	%
<b>Expenditures</b>							
Communications	39,347	48,382	56,878	53,491	55,830	2,340	4.1%
Fiscal Charges	229	169	56	250	120	(130)	n/a
Interest Payments	1,698	1,307	679	905	490	(415)	-61.1%
Insurance	13,287	14,535	19,843	20,255	20,660	405	2.0%
Maintenance	63,348	49,406	46,478	94,960	114,334	19,374	41.7%
Material, Supplies and Equipment	65,126	65,035	87,822	99,491	88,409	(11,082)	-12.6%
Professional Fees / Contract Services	3,470	27,716	-	-	-	-	n/a
Salaries and Benefits	145,114	123,638	147,183	143,753	144,288	535	0.4%
Training / Professional Development	1,552	15,420	12,403	15,773	15,796	23	0.2%
Utilities	2,688	1,659	1,100	3,605	3,713	108	9.8%
	<b>335,859</b>	<b>347,267</b>	<b>372,442</b>	<b>432,482</b>	<b>443,641</b>	<b>11,159</b>	<b>3.0%</b>

Notes

1

**Consists of:**

Postage & Courier  
 Telephone & Other Communication  
 Dispatch Services  
 Advertising & Promotions  
 Fire Dept - Website & Internet  
 Information Systems Ops & Mntc  
 Firefighter Day Supplies  
 Training Pit - Satellite  
 Communications - Pit (new internet)  
 Fire Department Donations

COMMUNICATIONS					
2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget	
198	21	379	206	212	
3,166	3,084	1,495	3,090	3,183	*Telus
30,311	34,764	44,950	36,750	38,588	[a]
-	190	943	103	106	
103	-	1,743	106	109	*Sea to Sky Network Solutions
2,190	2,282	3,514	3,090	3,183	*Sea to Sky Network Solutions
836	6,758	2,806	8,755	9,018	
279	448	541	515	515	*Telus
765	835	607	876	917	*Telus
1,500	-	(100)	-	-	
39,347	48,382	56,878	53,491	55,830	

[a] E-Comm dispatch radio costs, annual dispatch operating charge (City of Surrey)

2

**Consists of:**

FD Bank Charges

FISCAL CHARGES					
2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget	
229	169	56	250	120	

3

**Consists of:**

Interest - E-Comm Radios

INTEREST PAYMENTS					
2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget	
1,698	1,307	679	905	490	

4

**Consists of:**

Insurance  
 Insurance & Licences

INSURANCE					
2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget	
10,202	10,766	14,084	14,668	14,961	*Municipal Insurance Association
3,085	3,769	5,759	5,588	5,699	*ICBC - fleet insurance
13,287	14,535	19,843	20,255	20,660	

Accompanying Notes

5

**Consists of:**

MAINTENANCE						
2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget		
Maintenance	1,917	261	259	1,000	1,030	
Training pit maintenance	9,557	6,217	3,722	5,150	5,305	*Supersave - containers
Rope Maintenance	1,892	2,118	1,277	2,000	2,060	*Dynamic Rescue
SCBA maintenance	4,645	4,593	2,124	4,120	4,244	*Irwin Air Ltd.
Holmatro maintenance	-	606	-	1,000	1,030	
Interface Fire Equipment	2,681	771	4,575	3,090	3,183	[a]
Vehicle Servicing & Maintenance	24,850	23,507	27,434	20,600	31,518	[b]
Small Equipment Replacement/Repair	10,334	3,202	201	8,000	8,240	*2021 - gear, pump, generator
Emergency Building Fire Costs	7,471	8,132	6,887	-	7,725	
Reserve for fire truck	-	-	-	50,000	50,000	[c]
Burn Building Maintenance	-	-	-	-	-	
	63,348	49,406	46,478	94,960	114,334	

[a] Wasp kits cost \$2,675 and generated \$3,960 in revenue

[b] KJC contracting, North Yard Contracting - vehicle maintenance and inspections. Additional cost for Fire Truck inspections required by FUS

[c] \$50,000 per year reserved for acquisition of a new fire truck at the end of the current truck's service life.

6

**Consists of:**

MATERIALS, SUPPLIES, EQUIPMENT						
2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget		
Uniforms	23,571	4,931	19,444	8,000	10,000	
Office Supplies	331	946	1,744	1,545	1,591	
Misc - Scene Lights	-	1,947	2,037	3,605	3,713	
Protective Clothing	8,070	9,501	7,165	7,210	10,000	*Turn-out gear
SCBA	11,260	19,880	516	30,000	12,500	
Safety Equipment - FD	1,000	91	1,021	1,545	1,591	
Supplies & Materials	1,723	4,982	23,708	13,596	14,004	[a]
Supplies-Pit training area	355	813	-	1,545	1,591	
Hoses and Fittings	947	-	2,724	3,090	3,183	
Misc - Training Meals	8,566	7,622	13,087	14,420	14,853	
Miscellaneous PEP Expenses	-	-	-	-	-	
Scrap Cars for Fire Training	923	2,317	5,583	4,120	4,244	
Auto-Extrication	-	826	-	-	-	
Supplies - Medical	4,976	11,067	7,562	7,210	7,426	*defibrillators, Citizens Services
Vehicle Fuel & Oil	3,404	113	3,230	3,605	3,713	*Diesel cost allocation
	65,126	65,035	87,822	99,491	88,409	

**Accompanying Notes**

**[a]** Associated Fire Safety Equipment  
Triton Automotive  
Other

SUPPLIES & MATERIALS				
2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
-	-	7,294	-	-
-	-	1,085	-	-
1,723	4,982	308	13,596	14,004
1,723	4,982	8,687	13,596	14,004

\*SCBA flow test, shoulder flash  
\*Monthly Demurrage  
\*Rona, miscellaneous

7

**Consists of:**  
Contract Services - Fire Study

PROFESSIONAL FEES / CONTRACT SERVICES				
2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
3,470	27,716	-	-	-

\*2022 - Silverback Treeworks

8

**Consists of:**  
Fire Dept - Salaries  
Benefits & Payroll Costs - Fire  
BC Employer Health Tax  
Fire Admin - WCB  
Fire Admin - Honouraria  
Fire Volunteer Call-Outs  
Fire Volunteer - Shift Payments  
Benefits - Volunteers  
WCB Volunteers  
Public Works Salaries - Fire  
Benefits & Payroll Costs - PW Fire  
Public Works - Fire - WCB  
Fire Admin - Training Contract

SALARIES AND BENEFITS				
2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
5,000	5,000	9,530	5,000	5,000
8,892	8,219	10,891	10,034	10,508
2,752	2,566	-	-	-
1,861	1,715	2,166	1,749	1,749
31,887	26,488	34,544	37,100	37,100
20,845	17,957	28,530	22,000	22,000
50,623	38,952	28,453	45,000	45,000
89	-	-	-	-
2,308	1,861	1,755	2,070	2,131
-	162	-	-	-
-	27	-	-	-
-	5	-	-	-
20,857	20,686	31,314	20,800	20,800
145,114	123,638	147,183	143,753	144,288

\*Fire chief

9

**Consists of:**  
Travel  
Courses & Seminars  
Association Dues  
Courses & Training

TRAINING AND PROFESSIONAL DEVELOPMENT				
2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
168	-	-	515	530
-	-	-	-	-
75	75	75	258	265
1,309	15,345	12,328	15,000	15,000
1,552	15,420	12,403	15,773	15,796

**[a]**

**[a]** Relates to Software training (MedTeq), Wildfire training (Fundamental Safety), EVO (Justice Institute of BC)

10

**Consists of:**

Utilities

UTILITIES				
2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
2,688	1,659	1,100	3,605	3,713

**Village of Lions Bay  
2025 Draft Budget  
General Fund - Council**

Notes

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	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget	Increase (Decrease) in Budget	%
<b>Expenditures</b>							
Council Communication	1,889	2,276	4,197	2,266	2,334	68	3.0%
Office Supplies	201	155	500	200	200	-	0.0%
Professional Services	760	-	-	-	-	-	0.0%
Salaries and Benefits	51,906	53,202	54,454	57,967	59,461	1,495	2.6%
Council Funded Events	10,259	7,118	1,032	4,000	2,000	(2,000)	-50.0%
Election	-	13,286	25,028	6,500	6,500	-	0.0%
Conferences and training	-	1,124	4,612	12,000	10,300	(1,700)	-14.2%
Association Dues / Memberships	1,441	1,559	2,068	1,494	1,538	45	3.0%
Travel	10	-	1,266	500	515	15	3.0%
<b>Total Expenditures</b>	<b>66,872</b>	<b>80,080</b>	<b>93,157</b>	<b>84,926</b>	<b>82,849</b>	<b>(2,077)</b>	<b>-2.4%</b>

**Notes**

1

**Consists of:**

- Council Communication
- Council Publications & Postage

<b>COUNCIL COMMUNICATION</b>					
	<b>2021 Actual</b>	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2025 Budget</b>
Council Communication	1,042	1,761	3,579	1,751	1,804
Council Publications & Postage	847	515	618	515	530
	1,889	2,276	4,197	2,266	4,334

General expenses include a slight increase each year to account for inflation

2

**Consists of:**

- Contract Services

<b>PROFESSIONAL SERVICES</b>					
	<b>2021 Actual</b>	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2025 Budget</b>
Contract Services	760	-	-	-	-

3

**Consists of:**

- Council Remuneration
- BC Employer Health Tax
- Benefits & Payroll Costs - Council

<b>SALARIES AND BENEFITS</b>					
	<b>2021 Actual</b>	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2025 Budget</b>
Council Remuneration	49,897	50,576	51,733	56,215	57,620
BC Employer Health Tax	982	978	-	-	-
Benefits & Payroll Costs - Council	1,027	1,648	2,721	1,752	1,841
	51,906	53,202	54,454	57,967	59,461

Council remuneration reflects an increase based on the increase in CPI as per the Council Remuneration Bylaw. CPI for 2023 was 3.4% according to Stats Canada.

4

**Consists of:**

- Council Funded Events
- Council - Ceremonies/ Misc.
- Volunteer Recognition

<b>COUNCIL FUNDED EVENTS</b>					
	<b>2021 Actual</b>	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2025 Budget</b>
Council Funded Events	41	-	-	-	-
Council - Ceremonies/ Misc.	9,498	4,354	1,032	2,000	1,000
Volunteer Recognition	720	2,765	-	2,000	1,000
	10,259	7,118	1,032	4,000	2,000

5

Budgeted amount in 2025 is to replenish election reserve which was drawn upon in 2023 to offset by-election costs

6

**Consists of:**

Conferences  
Training

CONFERENCES AND CONVENTIONS				
2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
-	1,124	4,612	10,000	10,300
-	-	-	2,000	-
-	1,124	4,612	12,000	10,300

2024 budget includes estimated cost of attendance to UBMC convention by Council

7

**Consists of:**

Association Dues / Memberships

ASSOCIATION DUES, MEMBERSHIPS				
2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
1,441	1,559	2,068	1,494	1,538

8

**Consists of:**

Travel

TRAVEL				
2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
10	-	1,266	500	515

**Village of Lions Bay  
2025 Draft Budget  
General Fund - Emergency Services**

Notes

	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget	Increase (Decrease) in Budget	%
<b>Expenditures</b>							
1 Communications	6,942	7,427	11,381	-	11,700	11,700	n/a
2 Search and Rescue	2,600	596	2,110	2,575	2,652	77	3.0%
3 Emergency Support Services (ESS)	4,093	13,569	7,874	10,000	25,037	15,037	150.4%
4 Maintenance	5,537	18,617	7,235	6,225	6,412	187	3.0%
5 Material, Supplies and Equipment	18,868	4,788	5,464	3,060	3,122	62	2.0%
6 Professional Fees / Contract Services	-	25,900	44,823	45,000	35,000	(10,000)	-22.2%
6 Salaries and Benefits	36,702	-	-	-	-	-	0.0%
Training / Professional Development	-	-	-	1,000	1,000	-	0.0%
7 Utilities	1,059	3,198	998	1,236	1,273	37	3.0%
<b>Total Expenditures</b>	<b>75,800</b>	<b>74,095</b>	<b>79,885</b>	<b>69,096</b>	<b>86,196</b>	<b>17,100</b>	<b>24.7%</b>

**Notes**

1

**Consists of:**  
 Emergency Building - Telephones  
 EOC - IT Costs  
 ESS - IT Costs

COMMUNICATIONS				
2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
2,915	2,522	788	-	1,000
4,027	3,622	5,449	-	5,500
-	1,283	5,143	-	5,200
6,942	7,427	11,381	-	11,700

2

**Consists of:**  
 Search and Rescue

SEARCH AND RESCUE				
2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
2,600	596	2,110	2,575	2,652

\*Phones, cost sharing for Klatt Building

3

**Consists of:**  
 Lions Bay Emergency Program - ESS

EMERGENCY SUPPORT SERVICES				
2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
4,093	13,569	7,874	10,000	25,037

\*Increase for honorariums

4

**Consists of:**  
 Emergency Building Costs  
 Emergency Building - Ambulance Costs  
 Emergency Building EOC Costs

MAINTENANCE				
2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
1,648	17,530	1,515	2,105	2,168
3,889	1,088	5,720	4,120	4,244
-	-	-	-	-
5,537	18,617	7,235	6,225	6,412

[a]  
[a]

[a] Relates to janitorial, pest control. Year end entry recorded to allocate Klatt building expenses to other departments

5

**Consists of:**  
 Supplies  
 COVID-19 Supplies

MATERIALS, SUPPLIES, EQUIPMENT				
2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
5,439	228	-	2,060	2,122
13,429	4,560	5,464	1,000	1,000
18,868	4,788	5,464	3,060	3,122

\*Printers, Radio Cases  
 \*Cleaning, Hotpacks, Masks, Sanitizer

6

Relates to emergency program coordinator fees.

7

BC Hydro

General Fund - Building and Planning

Notes

	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget	Increase (Decrease) in Budget	%
<b>Expenditures</b>							
1 Communications	2,272	4,559	1,664	4,378	2,755	(1,623)	-37.1%
2 Professional Fees / Contract Services	20,205	11,868	6,588	8,676	8,936	260	3.0%
3 Salaries and Benefits	31,938	27,270	29,311	33,897	34,076	179	0.5%
Sundry	414	520	-	773	796	23	3.0%
4 Training / Professional Development	642	692	2,290	1,451	1,494	44	3.0%
5 Community planning	-	-	-	2,000	-	(2,000)	100.0%
	<b>55,469</b>	<b>44,908</b>	<b>39,853</b>	<b>51,173</b>	<b>48,056</b>	<b>(3,116)</b>	<b>-6.1%</b>

Notes

1

**Consists of:**

- Building Inspector Communications
- Advertising
- Information Systems Ops & Mntc

COMMUNICATIONS				
2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
1,121	1,302	570	1,288	1,326
180	2,252	-	1,854	156
970	1,005	1,095	1,236	1,273
2,272	4,559	1,664	4,378	2,755

- \*Cell phone, phone line
- \*Public notices (such as TUP)
- \*Network maintenance

2

**Consists of:**

- Building Inspection Contract Services
- Photocopies/Printing
- Community Planning Contract Services

PROFESSIONAL FEES, CONTRACT SERVICES				
2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
-	315	800	-	-
20	106	254	258	265
20,185	11,447	5,534	8,418	8,671
20,205	11,868	6,588	8,676	8,936

[a]

[a] Relates to:  
 2022: Slope assessments, Surveying, Greenhouse Gas assessments. 2023: Slope assessment, and Surveying. 2021 was significantly higher due to a housing needs study.

3

Building inspector salary

4

Relates to courses and association dues

5

Contribution to OCP reserve