

**Date:** February 2, 2020  
**Submitted by:** Shannon Moskal, Corporate Officer  
**Service Name:** Electoral Area Administration  
**Service Purpose:** Operations affecting Electoral Areas only  
**Participants:** All Electoral Areas

## Operational Items:

### General:

- Salaries reflect the work planned in 2020.
- Elections – 2 assent voting opportunities have been budgeted.
- Consulting:
  - the remainder of the Mass Carcass Disposal project is budgeted with expected completion in spring 2020 (\$100,140 / 100% funded by Investment Agriculture Foundation)
  - Community Resiliency Investment (CRI) FireSmart activities carried forward from 2019 \$37,920 (100% funded by the Province of BC/UBCM)
  - CRI deployment for FireSmart activities (\$150,000 / 100% funded by the Province of BC/UBCM – applied for but not yet confirmed)
  - CBT deployment for FireSmart activities (\$50,000 funded by Columbia Basin Trust – applied for but not yet confirmed)
- Grants:
  - Community Works Fund
    - Keysa – Indoor Soccer Facility \$130,000
    - CBBC – Broadband Connectivity Projects \$420,000
    - Cranbrook Community Theatre Society Theatre Renovation \$22,500
  - Legion Poppy Fund (\$100/Electoral Area)
  - Affected Forestry Worker Grant \$75,000 (100% funded by Province of BC)

### Board Costs:

- Electoral Area Director travel, training and conferences increased by \$8,640.
- AKBLG contribution remains at \$4,000.

### Bylaw Enforcement Costs:

- Salaries reflect work planned in 2020.
- Legal costs budget kept at \$25,000 despite higher cost for enforcement in 2019.
- Transfer to Vehicle Reserve \$4,000.

**GIS Costs:**

- Contract revenue from Invermere and Radium for GIS services estimated at \$52,504.
- Plotter replacement \$17,000
- Purchase of Enterprise software license to more efficiently support increased demands for GIS support, online mapping and field web mapping. This software will allow GIS to meet requirements of additional users in emergency situations and efficiently process LIDAR and imagery \$21,045 (\$32,110 less \$11,065 for software licenses that would no longer be required).

<b>CFO Comments:</b>
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- Estimated tax increase of \$6,494 = 0.5% for 2020 and 12% in 2021 pending outcome of operations in 2020. Recommend further tax increase of \$25,546 = 2.1% to mitigate 2021 taxation. The additional cost per average property owner is \$1.
- Option to move differential of annual stipend for Electoral Area Directors of \$13,982 per Director from General Administration to Electoral Area Administration. Total cost \$83,892 = 6.9% tax increase = \$2 per average property owner (net of matching reduction in General Administration). Municipalities within the RDEK would see a reduction of \$1 to \$2 per average property owner for the General Administration service as a result of this.



**Electoral Area Administration**  
**Five Year Financial Plan**  
**With Revenues and Expenditures**  
**For the Twelve Months Ending Tuesday, December 31, 2019**  
2/3/2020

**Revenue**

	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET	2024 BUDGET
Requisition	\$1,216,506	\$1,216,506	\$1,223,000	\$1,371,895	\$1,459,492	\$1,407,726	\$1,462,188
Provincial Grants	305,958	203,018	363,060				
Local Government Grants & Regional Transfers	1,504,609	774,999	626,170				
Fees & Charges	69,963	80,530	64,615	66,707	67,068	84,594	70,879
Interest	2,000	14,592	2,000	2,000	2,000	2,000	2,000
Prior Period Surplus	186,760	186,684	197,000	50,000	50,000	50,000	50,000
<b>Total Revenue</b>	<b>3,285,796</b>	<b>2,476,330</b>	<b>2,475,845</b>	<b>1,490,602</b>	<b>1,578,560</b>	<b>1,544,320</b>	<b>1,585,067</b>

**Expenditures**

Salaries & Benefits	616,791	535,537	662,249	675,334	688,390	702,218	716,352
Administration & Overhead	80,162	35,842	91,510	87,165	146,655	87,555	87,590
Operations & Maintenance	21,750	76,137	7,850	3,400	2,850	3,200	3,350
Vehicle & Hauling Costs	3,000	1,908	2,000	2,000	2,000	2,000	2,000
Consulting & Professional Services	470,808	165,155	343,973	500	25,500	25,500	25,500
Grants	1,373,409	753,562	648,100	600	600	600	600
Telephone & Utilities			800	800	800	800	800
Shared Overhead	93,526	89,561	90,961	92,818	94,639	96,539	98,476
<b>Total General</b>	<b>2,659,446</b>	<b>1,657,702</b>	<b>1,847,443</b>	<b>862,617</b>	<b>961,434</b>	<b>918,412</b>	<b>934,668</b>

**Board Costs**

Remuneration	3,000	6,639	3,800	3,800	3,800	3,800	3,800
Legislative Services	510		510	510	510	510	510
Travel, Training, and Conferences	77,160	88,624	85,800	85,800	85,800	85,800	85,800
Administration & Overhead	21,043	20,705	22,575	23,125	23,685	24,250	24,820
Consulting & Professional Services		4,730	2,500	2,500	2,500	2,500	2,500
Grants	4,000	4,000	4,000	4,000	4,000	4,000	4,000
<b>Total Board Costs</b>	<b>105,713</b>	<b>124,698</b>	<b>119,185</b>	<b>119,735</b>	<b>120,295</b>	<b>120,860</b>	<b>121,430</b>

**Bylaw Compliance**

Salaries & Benefits	72,677	67,786	89,078	90,849	92,662	94,519	96,616
Administration & Overhead	3,525	2,817	4,875	3,775	3,775	3,775	3,775
Vehicle & Hauling Costs	3,000	3,757	3,800	3,000	3,000	3,000	3,000
Consulting & Professional Services	25,000	29,308	25,000	25,000	25,000	25,000	25,000
Telephone & Utilities	780	603	780	780	780	780	780



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	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET	2024 BUDGET
Shared Overhead	11,445	9,775	12,677	12,927	13,185	13,449	13,748
<b>Total Bylaw Compliance</b>	<b>116,427</b>	<b>114,046</b>	<b>136,210</b>	<b>136,331</b>	<b>138,402</b>	<b>140,523</b>	<b>142,919</b>
<b>GIS</b>							
Salaries & Benefits	243,627	239,706	244,926	249,804	254,807	259,874	265,109
Administration & Overhead	42,107	43,441	61,356	76,121	56,939	57,271	72,846
Vehicle & Hauling Costs	3,000	1,000	1,500	1,500	1,500	1,500	1,500
Consulting & Professional Services			4,400				
Telephone & Utilities	1,200	846	1,200	1,200	1,200	1,200	1,200
Shared Overhead	37,313	27,945	33,625	34,294	34,983	35,680	36,395
<b>Total GIS</b>	<b>327,247</b>	<b>312,938</b>	<b>347,007</b>	<b>362,919</b>	<b>349,429</b>	<b>355,525</b>	<b>377,050</b>
<b>Total Expenditures</b>	<b>3,208,833</b>	<b>2,209,385</b>	<b>2,449,845</b>	<b>1,481,602</b>	<b>1,569,560</b>	<b>1,535,320</b>	<b>1,576,067</b>
<b>Revenue less Expenditures</b>	<b>76,963</b>	<b>266,945</b>	<b>26,000</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>
Transfers to Reserves		(13,790)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)
Capital Expenditures	(59,969)	(55,461)	(22,000)	(5,000)	(5,000)	(5,000)	(5,000)
<b>Surplus (Deficit)</b>	<b>16,994</b>	<b>197,693</b>					

Community Works Fund Reserve

3,560,934