



COMMITTEE OF THE WHOLE MEETING AGENDA

Tuesday, January 7, 2025, 7:00 p.m.
Council Chambers, 400 Centre Road, Lions Bay
And Via Zoom Video Conference

Zoom Invite Link: <https://us02web.zoom.us/j/2780145720?omn=86825772761>

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.

1. **Call to Order**
Mayor Berry called the meeting to order at TIME
2. **Adoption of Agenda**
Recommendation:
THAT the Agenda of DATE, Committee of the Whole be adopted as presented.
3. **Public Participation**
4. **Approval of Minutes of Prior Meetings**
 - 4.1 **Committee of the Whole Meeting- December 3, 2024**
5. **Business arising from the Minutes**
6. **Unfinished Business**
 - 6.1 **Topics for the Union of BC Municipalities Meeting (May 2025)**
for discussion
 - 6.2 **Action Items Log**
7. **Reports**
 - 7.1 **Staff**
 - 7.1.1 **Garbage and Recycling Bylaw No.639, 2024 Amendment**
(Bylaw Enforcement Officer Bindra) - for discussion
 - 7.1.2 **2025 Budget**
(FO Chirkoff) - for discussion

2025 Draft Budget
8. **New Business**
9. **Public Questions and Comments**
10. **Adjournment**

Recommendation:

THAT the meeting be adjourned.



VILLAGE OF LIONS BAY

COMMITTEE OF THE WHOLE MEETING HELD ON TUESDAY, DECEMBER 3, 2024, AT 7:00 PM COUNCIL CHAMBERS, 400 CENTRE ROAD, LIONS BAY AND VIA ZOOM VIDEO CONFERENCE

MINUTES

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

Absent: Councillor Jaime Cunliffe
Councillor Marcus Reuter

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

1. Call to Order

The meeting was called to order at 6:43 p.m.

2. Closed Council Meeting

Proposed topics for discussion in the absence of the public:

A. Land Acquisition

Moved By: Councillor Broughton

Seconded By: Councillor Abbott

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:

(e) the acquisition, disposition or expropriation of land or improvements, if the Council considers that disclosure could reasonably be expected to harm the interests of the municipality.

CARRIED

The Regular meeting adjourned at 6:43 p.m. and reconvened at 7:04 p.m.

3. Reporting out from Closed Council Meeting

None.

4. Adoption of Agenda

Moved By: Councillor Abbott

Seconded By: Councillor Broughton

THAT the agenda of December 3, 2024, Committee of the Whole be adopted with the removal of Item 7.A.

DEFEATED

(Councillor Broughton and Mayor Berry opposed, Councillor Abbott in favour)

Moved By: Councillor Broughton

Seconded By: Councillor Abbott

THAT the agenda of December 3, 2024, Committee of the Whole be adopted with the addition of Matters Arising from the Minutes and Item 8.A.i. Infrastructure Committee Report, and the replacement of 8.A.i. 2025 Draft Budget as 8.B.i.

CARRIED

5. Public Participation

A. None.

6. Review and Approval of Minutes of Prior Meetings

A. Committee of the Whole Meeting Minutes – June 4, 2024

Moved By: Councillor Broughton

Seconded By: Councillor Abbott

THAT the motion to adopt the agenda of the June 4, 2024, Committee of the Whole Meeting be amended to reflect Councillor Broughton as the Mover and Councillor Abbott as the Secunder.

CARRIED

B. Matters Arising from the Minutes

No items considered.

7. Unfinished Business

- A. Follow Up to Ministry of Municipal Affairs Letter to the Village of Lions Bay in Respect of the Requested Council Report to the Ministry on the Implementation of the Recommendations of the Provincial Advisor

Action: **Ross Blackwell, Chief Administrative Officer (CAO), will respond to the Ministry's letter expressing that Council is respecting the request of the Ministry to be updated and that Council is addressing the matter in Closed Council meetings and will share information as appropriate.**

B. Follow-Up Action Items List

C. VILLAGE OF LIONS BAY FOLLOW-UP ACTION ITEM LIST				
ACTION NO.	DATE	ITEM/ACTION/DESCRIPTION	PERSON	STATUS
297	Sept 19, 2023	CAO to complete a cost-benefit analysis on document storage options	CAO	On-Going
310	Nov 7, 2023	CAO to rescope connector project and bring back to Council	CAO/Public Works	On-Going
311	Nov 7, 2023	Proceed with wayfinding signage project subject to community input	?	Deferred
315	Feb 20, 2024	Firefighting Reserve Policy referred to Infrastructure Committee	?	On-Going
316	Feb 20, 2024	Water Shortage Policy	?	On-Going
319	June 18, 2024	Ross Blackwell, Chief Administrative Officer, to review the video for the June 4, 2024, Special Council Meeting, to review the motions referring to the Provincial Advisor's recommendations put forward on August 31, 2023.	Video reviewed by DCO	Complete
320	June 18, 2024	The Investment Policy is to be approved at the next Regular Open Meeting.		
321	June 18, 2024	Staff to investigate whether the Village of Lions Bay can apply for grants and funding as a rural community.		
322	October 1, 2024	Joe Chirkoff, Financial officer, to provide the following information to the Committee of the Whole:	Financial Officer	Complete

		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.		
323	November 6, 2024	Joe Chirkoff, Financial Officer, to determine the feasibility of designating one vehicle to the Fire Rescue Service and the Works Department.	Financial Officer	
324	November 19, 2024	Ross Blackwell, Chief Administrative Officer, to consult with Joe Chirkoff, Financial Officer, on costs associated with paying staff for the proposed 2024 holiday closure and report back to Council.	CAO/Financial Officer	Complete
325	November 19, 2024	Ross Blackwell, Chief Administrative Officer, to contact the Ministry of Transportation and Infrastructure regarding concerns about the concrete barriers on the Upper Levels Highway.	CAO	

Discussion ensued, and it was suggested that separate action lists be developed for the Committee of Whole related to general discussion, and a list for matters requiring a decision of Council.

8. Reports

A. Committees

i. Infrastructure Committee Report

Councillor Abbott reviewed a briefing note provided with meeting materials regarding project recommendations to Council from the Infrastructure Committee to Council, including replacement of undersized, cast iron, and asbestos cement water distribution network pipes, bridge end repairs, Project SCORE (SCADA Operations Rework), deferral of Project WHIRL (Weir Height/Inclination Realign), and bringing finished water into compliance with the Guidelines for Canadian Drinking Water Quality.

It was noted that the recommendations would be discussed in the context of the 2025 Draft Budget presentation.

B. Staff

i. 2025 Draft Budget

Joe Chirkoff, Financial Officer, reviewed the 2025 Draft Budget, included with meeting materials, for information.

Discussion ensued regarding capital expenditures and funding requests. It was noted that the Budget would be presented at the December 10, 2024, Regular Council Meeting for its first reading.

9. New Business

None.

10. Public Questions and Comments

A. None.

11. Adjournment

Moved By: Councillor Abbott

Seconded By: Councillor Broughton

THAT the December 3, 2024, Committee of the Whole Meeting now adjourn.

CARRIED

The Committee of the Whole meeting adjourned at 8:53 p.m.

Mayor

CAO

Date Adopted by Council:	
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A. VILLAGE OF LIONS BAY FOLLOW-UP ACTION ITEM LIST				
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310	Nov 7, 2023	CAO to rescope connector project and bring back to Council	CAO/Public Works	On-Going
311	Nov 7, 2023	Proceed with wayfinding signage project subject to community input	?	Deferred
315	Feb 20, 2024	Firefighting Reserve Policy referred to Infrastructure Committee	?	On-Going
316	Feb 20, 2024	Water Shortage Policy	?	On-Going
321	June 18, 2024	Staff to investigate whether the Village of Lions Bay can apply for grants and funding as a rural community.		
323	November 6, 2024	Joe Chirkoff, Financial Officer, to determine the feasibility of designating one vehicle to the Fire Rescue Service and the Works Department.	Financial Officer	On-Going (Budget 2025)
325	November 19, 2024	Karl Buhr, Director of Operations, to contact the Ministry of Transportation and Infrastructure regarding concerns (from correspondence) about the concrete barriers on the Upper Levels Highway.	DO	
326	December 3, 2024	Ross Blackwell, Chief Administrative Officer (CAO), will respond to the Ministry's letter expressing that Council is respecting the request of the Ministry to be updated and that Council is addressing the matter in Closed Council meetings and will share information as appropriate.	CAO	On-going
327	December 3, 2024	DCO to re-watch recording #3 of June 4 th , 2024 Spcl Mtg. for clarification on motion of Provincial Advisor's recommendations (LGMA Responsible Conduct Recommendation Program)	DCO	Complete
328	December 3, 2024	Provide council with a working document of council duties (tasks, responsibilities and status).	CAO	On-going
329	December 10, 2024	THAT Council support Vaike and Ron O'Dwyer to rent the Kelvin Grove Parking Lot on August 30, 2025, with	Staff	

		the necessary requirements/restrictions, and defer to staff for follow-up.		



STAFF REPORT

DATE: November 12, 2024 **FILE:** 639
TO: Ross Blackwell, MAP, MCIP, RPP, CAO
FROM: Taj Bindra, Bylaw Enforcement Officer
RE: **AMENDMENT TO GARBAGE AND RECYCLING COLLECTION BYLAW No.455, 2013**

RECOMMENDED RESOLUTION:

THAT first, second, and third reading be granted for Amendment Bylaw No. 639, 2024, to amend *Bylaw No. 455, Garbage and Recycling Collection Bylaw*.

BACKGROUND:

The proposed amendment to section 7 of the *Garbage and Recycling Collection Bylaw No. 455* seeks to simplify compliance by establishing clear and consistent rules for garbage placement. The amendment eliminates distinctions between periods of low and increased wildlife activity, which have historically caused confusion for residents and enforcement challenges for staff. By removing these distinctions, the bylaw creates a uniform standard for waste management across all neighborhoods, ensuring fairness and reducing ambiguity.

The revised approach prioritizes accessibility and impartiality in waste management, ensuring all residents can easily adhere to the guidelines. A standardized policy discourages wildlife from foraging by requiring consistent precautions, fostering equity and clarity for the entire community.

DISCUSSION:

The proposed amendment to section 7 of the *Bylaw* addresses the ambiguous language used to define "low wildlife activity" and "increased wildlife activity." Discussions with the BC Conservation Office revealed that wildlife activity levels vary continuously, making it impractical to define enforceable periods. This lack of clarity and simplicity has hindered effective enforcement and created unnecessary complexity for residents.

By establishing uniform rules, the amendment ensures equitable treatment for all areas of the community, addressing concerns about perceived disparities in garbage collection services. It



provides a fair and accessible schedule for all residents, fostering consistency in waste management practices.

The proposed changes aim to improve waste collection guidelines while promoting fairness, reducing complaints, and enhancing community cleanliness. This amendment supports the broader goal of creating a more organized and sustainable waste management system for all residents.

Current Bylaw Provision

The proposed amendment would **remove** the following text from section 7 of the *Bylaw*:

7. During times of low wildlife activity, all green waste, garbage, and recycling receptacles shall be placed for collection by the householder:

- a. Less than 10 feet from the roadway in front of the householder's premises,*
- b. no earlier than 5:00 a.m. on the scheduled waste collection day, and*
- c. removed no later than 8 p.m. the same day.*

During times of increased wildlife activity, the Village may impose an area collection schedule. All garbage and food waste receptacles and recycling shall be placed for collection by the householder:

- d. less than 10 feet from the roadway in front of the householder's premises,*
- e. no earlier than the time prescribed by the area collection schedule on the scheduled waste collection day, and*
- f. clean recycling products are excluded from the area collection schedule provide they do not create an attractant,*
- g. during times of increased wildlife activity, the Village will provide for drop-off of food waste and garbage only, at Works Yard from 6 a.m. - 8 a.m. on day of pickup and 8 a.m. – 11:00 a.m. on the Saturday following.*

Proposed new Bylaw provision for section 7

All green waste, garbage, and recycling receptacles shall be placed for collection:

- a. Less than 10 feet from the roadway in front of the property,*
- b. No earlier than 5:00 a.m. on the designated collection day, and*
- c. Removed no later than 8:00 p.m. on the same day.*

Clean recycling products that do not create an attractant are exempt from the placement and removal timing requirements outlined in Section 1.”



The Village of
**LIONS
BAY**

Food waste and garbage may be dropped off at the Works Yard on Saturdays only, between 8:00 a.m. and 11:00 a.m.”

OPTIONS:

- (1) Grant the first three readings to Amendment Bylaw 639, a bylaw to amend Bylaw No. 455, “*Garbage and Recycling Collection Bylaw*” as recommended by staff and as set out in this report.
- (2) Do not grant three readings to Amendment Bylaw 639
- (3) Refer the matter to staff with specific direction

RECOMMENDED OPTION:

To the first three readings to Amendment Bylaw 639

FINANCIAL CONSIDERATIONS:

There are no financial considerations.

LEGAL CONSIDERATIONS:

Our current *Garbage and Recycling Collection Bylaw* is not enforceable due to the ambiguity in definitions of wildlife activity levels, as well as fairness in garbage and recycling collection schedules. In addition, the Office of the Ombudsperson has expressed concerns about the clarity and fairness to residents given the current provisions of section 7.

Respectfully submitted,

Report Approved By,

A handwritten signature in black ink, appearing to be 'R. Blackwell'.

Taj Bindra
Bylaw Enforcement Officer

Ross Blackwell, CAO
Chief Administrative Officer



Garbage and Recycling Collection Bylaw No. 455, 2013

Office Consolidation

This document is an office consolidation of Garbage and Recycling Collection Bylaw No. 455, 2013 with subsequent amendments adopted by the Village of Lions Bay.

All persons making use of this consolidation are reminded that it has no Council sanction, that amendments have been incorporated only for convenience of reference, and that for all purposes of interpretation and application, the original bylaws should be consulted. The Village of Lions Bay will, in no event, be liable or responsible for damages of any kind arising out of the use of this consolidation.

This is not the official version of Garbage and Recycling Collection Bylaw No. 455, 2013, as amended, nor is it admissible in a court of law. For such purposes, official certified copies of the original bylaws can be obtained from the Village Office or by contacting us at: office@lionsbay.ca

List of Amending Bylaws

Bylaw No.	Section	Description	Adopted
468	Sch. A	Schedule A replaced	February 18, 2014
483	Sch. A	Schedule A replaced	February 17, 2015
500	Sch. A	Schedule A replaced	February 16, 2016
516	3, 14, 16, Sch. A	Various amendments to text, Schedule A replaced	February 21, 2017
540	Sch. A	Replaces Schedule A	February 20, 2018
559	Sch. A	Replaces Schedule A	February 19, 2019

570	2(a)&(b)	Amends payment due date in s.14 to Dec.31 and amends amount payable in Schedule A	Feb.18, 2020
579	4(a)&(b)	Amends sections 14 and 15, extending the discount period for 2020	April 21, 2020
589	Sch. A	Replaces Schedule A	February 16, 2021
616	Various	Amends numbering and various sections	April 5, 2022
625	Various	Amends numbering and various sections	March 21, 2023
628	s.16 Sch. A	Amendments to s.16 Payment discount to May 31, Schedule A	May 2, 2023
637	Sched A	Replaces Schedule A	April 23, 2024
<u>639</u>	<u>2</u>	<u>Replaces text in section 7</u>	

Garbage and Recycling Collection Bylaw No. 455, 2013

WHEREAS Council deems it advisable to adopt a Bylaw to regulate the terms and conditions for the collection and disposal of solid waste, recycling, and green yard waste, and the rates payable for these services; and

NOW THEREFORE the Council of the Village of Lions Bay, in open meeting assembled, enacts as follows:

TITLE

1. This Bylaw may be cited as "Garbage and Recycling Collection Bylaw No. 455, 2013".

PAST BYLAWS REPEALED

2. Waste Collection Bylaw No. 440 is hereby repealed.

DEFINITIONS

3. In this Bylaw:

“food waste” means organic compostable kitchen waste or excess food products;
[Amended by Bylaw No. 625, 2023]

“garden waste” means organic compostable yard trimmings;
[Amended by Bylaw No. 625, 2023]

“green waste” means organic compostable waste, including garden waste and food waste;
[Amended by Bylaw No. 516, 2017]

“garbage” means waste that does not meet the criteria of green waste or the recycling program;
[Amended by Bylaw No. 625, 2023]

“wildlife resistant container” means a secure fully enclosed container with a lid and latching device, of sufficient design and strength to prohibit access by wildlife;

“wildlife resistant enclosure” means a structure which has four enclosed sides, a roof, doors, and a latching device, of sufficient design and strength to prevent access by wildlife;

“wildlife attractant” means any substance that could reasonably be expected to attract wildlife;
[Amended by Bylaw No. 625, 2023]

"wildlife proof container" means a fully enclosed container, of sufficient design and strength to prevent access by Wildlife, that is securely affixed to the ground or to an immovable object or fixture;

[Amended by Bylaw No. 625, 2023]

"wildlife proof enclosure" means a structure which has enclosed sides, a roof, doors and a latching mechanism of sufficient design and strength to prevent access by Wildlife;

[Amended by Bylaw No. 625, 2023]

SYSTEM ESTABLISHMENT

4. The Village hereby establishes and continues the equipping, maintenance and operation of a system of solid waste, recycling, and green yard waste collection.

OBLIGATION OF RESIDENTS

5. Every owner or resident shall provide and maintain in good order and repair, garbage receptacles, with tight waterproof covers. The amount of garbage shall not exceed 154 litres in total and no receptacle shall contain more than 121 litres. Two receptacles are allowed per household; tags for additional receptacles may be purchased at the Village Office.

[Amended by Bylaw No. 616, 2022]

6. The receptacles required under this by-law shall at all times be securely housed to ensure that the contents do not attract and are not accessible to wildlife.

[Amended by Bylaw No. 616, 2022]

[Amended by Bylaw No. 625, 2023]

7. All green waste, garbage, and recycling receptacles shall be placed for collection:

- i. Less than 10 feet from the roadway in front of the property,
- ii. No earlier than 5:00 a.m. on the designated collection day, and
- iii. Removed no later than 8:00 p.m. on the same day.

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- a) Clean recycling products that do not create an attractant are exempt from the placement and removal timing requirements outlined in Section 1.

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- b) Food waste and garbage may be dropped off at the Works Yard on Saturdays only, between 8:00 a.m. and 11:00 a.m.

~~7. During times of low wildlife activity, all green waste, garbage, and recycling receptacles shall be placed for collection by the householder:~~

- ~~a. Less than 10 feet from the roadway in front of the householder's premises,~~
- ~~b. no earlier than 5:00 a.m. on the scheduled waste collection day, and~~
- ~~c. removed no later than 8 p.m. the same day.~~

~~During times of increased wildlife activity, the Village may impose an area collection~~

~~schedule. All garbage and food waste receptacles and recycling shall be placed for collection by the householder:~~

- ~~d. less than 10 feet from the roadway in front of the householder's premises,~~
- ~~e. no earlier than the time prescribed by the area collection schedule on the scheduled waste collection day, and~~
- ~~f. clean recycling products are excluded from the area collection schedule provide they do not create an attractant,~~
- ~~g. during times of increased wildlife activity, the Village will provide for drop off of food waste and garbage only, at Works Yard from 6 a.m. — 8 a.m. on day of pickup and 8 a.m. — 11:00 a.m. on the Saturday following.~~

[Amended by Bylaw No. 625, 2023]

[Amended by Bylaw No. 639, 2024]

~~8.7.~~ Recycling is to be placed in the blue recycling boxes, and in blue or yellow bags, as established by Village waste guidelines. Additional cardboard may be placed roadside, in flattened, neatly tied bundles, to a maximum bundle size of 3 feet by 3 feet (3' x 3').

[Amended by Bylaw No. 616, 2022]

~~9.8.~~ Garden waste collection is to be placed in brown kraft green waste bags, compostable plastic bags, or in containers that have been clearly marked 'Yard Trimmings'. Branches should not be more than 3" (3 inches) in diameter, and bundles of branches no greater than 3' (3 feet) long.

[Amended by Bylaw No. 625, 2023]

~~10.9.~~ Food waste is to be placed in brown kraft green waste bags or small compostable plastic bags (10 litre maximum), inside food waste container.

[Amended by Bylaw No. 625, 2023]

~~11.10.~~ Garbage is to be placed in biodegradable plastic bags, inside garbage container.

[Amended by Bylaw No. 616, 2022]

[Amended by Bylaw No. 625, 2023]

~~12.11.~~ No liquids or free water shall be put or placed in or allowed to run into or accumulate in any garbage receptacle, and all such receptacles shall at all times be covered with a watertight cover.

~~13.12.~~ No owner or occupier shall place for collection any prohibited solid waste as set out in Schedule B attached to and forming a part of this bylaw.

[Amended by Bylaw No. 616, 2022]

~~14.13.~~ All waste material which is not garbage, recycling, or green waste shall be disposed of directly by the owner or occupier at a regional or other appropriate handling facility.

[Amended by Bylaw No. 616, 2022]

~~15.14.~~ Every owner or occupier of land is hereby compelled to make use of the garbage, recycling, and green waste disposal system established and continued hereunder and shall pay for the collection of garbage, recycling, and green waste from premises as herein provided.

[Amended by Bylaw No. 616, 2022]

SERVICE PROVIDED BY VILLAGE

~~16-15~~. Garbage shall be collected bi-weekly while recycling, and green waste shall be collected weekly by the disposal service of the Village. This regular pick-up schedule may be altered by the Public Works Manager provided that two weeks' notice of the change is provided to all residents and businesses via the Village Update.

[Amended by Bylaw No. 616, 2022]

COLLECTION RATES

~~17-16~~. Rates for the collection of garbage, recycling and green waste as per Schedule "A" attached hereto and forming part of this By-law are hereby imposed on the owners of land or occupiers of premises and are due and payable by the 31st day of December of each year.

[Amended by Bylaw No. 516, 2017]

[Amended by Bylaw No. 570, 2020]

[Amended by Bylaw No. 579, 2020]

~~18-17~~. A prompt payment discount shall be allowed, as set out in Schedule "A" if payment is made by the 31st of May of each year, other than the year 2020, when a prompt payment discount shall be allowed, as set out in Schedule "A" if payment is made on or before the 1st day of June. The period the rates cover is from January 1 to December 31 of each year.

[Amended by Bylaw No. 579, 2020]

[Amended by Bylaw No. 628, 2023]

~~19-18~~. The rate chargeable under this section in the calendar year in which the collection of garbage, recycling and green waste commences shall be one-twelfth (1/12) of the full rate as set out in Schedule "A" multiplied by the number of full months remaining in the calendar year of service commencement.

[Amended by Bylaw No. 516, 2017]

~~20-19~~. Any rate remaining unpaid on the 31st day of December shall be deemed to be taxes in arrears in respect of the property in respect of which the consumer dwells and shall forthwith be entered on the real property tax roll by the Collector as taxes in arrears.

~~21-20~~. The rates established hereunder shall commence effective January 1 of each year.

WILDLIFE RESISTANT CONTAINERS AND ENCLOSURES

~~22-21~~. Every outdoor container or receptacle used by a single family dwelling for depositing or storing food waste or other edible waste, or waste contaminated recycling that could attract wildlife shall be a wildlife resistant container, or be stored in a place that cannot be accessed by wildlife. This section does not apply to composting or placement of waste at curbside on collection days.

~~23-22~~. Every commercial, industrial, institutional and tourist accommodation building, and every multiple family residential development having three or more dwelling units, shall provide for a waste storage site located inside a building or within a wildlife resistant enclosure.

[Amended by Bylaw No. 616, 2022]

~~24.~~23. Garbage and recycling containers required for temporary special events, such as weekend sports tournaments, weddings, Fire Department Picnic, Halloween, and Canada Day are exempt from this requirement if emptied before 10:00 p.m.

~~25.~~24. Wildlife resistant containers and wildlife proof enclosures:

- a. must be kept closed and secure when waste is not being deposited, and
- b. if damaged, must not be used until repaired.

[Amended by Bylaw No. 616, 2022]

[Amended by Bylaw No. 625, 2023]

DANGEROUS WILDLIFE

26. Feeding wildlife and depositing or storing any domestic garbage, pet food, food waste, or other edible waste that could attract wildlife is prohibited.

[Amended by Bylaw No. 616, 2022]

27. Bird feeders must have a seed catch tray and be suspended on a cable or other device so that they are 10 ft above the ground and from any other access point.

[Amended by Bylaw No. 616, 2022]

[Amended by Bylaw No. 625, 2023]

28. Beehives must be protected by an electric fence or otherwise be made inaccessible to wildlife.

[Amended by Bylaw No. 616, 2022]

[Amended by Bylaw No. 625, 2023]

29. Outdoor fridges or freezers must be inaccessible to wildlife and stored in wildlife resistant enclosure.

[Amended by Bylaw No. 625, 2023]

30. Halloween pumpkins and jack-o-lanterns shall be placed at curbside no earlier than 4 p.m. on the night of Halloween and moved to appropriate wildlife proof storage by 11 p.m.

[Amended by Bylaw No. 625, 2023]

31. No meat by-products shall be put in compost piles.

[Amended by Bylaw No. 616, 2022]

32. Fruit and nut trees must be managed in such a way that they do not attract wildlife.

[Amended by Bylaw No. 625, 2023]

OFFENCE AND PENALTY

33. Every person who contravenes any provision of this Bylaw commits an offence and upon summary conviction is liable to a fine not exceeding \$1000.00 and the cost of prosecution. Where enforcement proceeds under Bylaw Notice Enforcement Bylaw No. 385, 2006, as amended, contraventions of this Bylaw do not constitute an offence and penalties shall not exceed \$500.

[Amended by Bylaw No. 616, 2022]

SEVERABILITY

34. If any section or lesser portion of this Bylaw is held to be invalid by a Court, the invalid portion shall be severed without affecting the validity of the remaining portions of this Bylaw.

[Amended by Bylaw No. 616, 2022]

Garbage and Recycling Collection Bylaw No. 455, 2013, Amending Bylaw 639, 2024 Page

READ A FIRST TIME	April 16, 2024
READ A SECOND TIME	April 16, 2024
READ A THIRD TIME	April 16, 2024
ADOPTED	April 23, 2024

Mayor

Corporate Officer

**Certified a true copy of
Garbage and Recycling Collection Bylaw No. 455, 2013
Amendment Bylaw No. 639, 2024, as adopted.**

Corporate Officer

SCHEDULE "A"

**Attached to and forming
part of Bylaw No. 455, 2013, as amended**

	Garbage, Recycling and Green Waste		Annual Charge	Prompt Payment Discount
1	Single Family Residences	Garbage, Recycling and Organics	\$402.00	3.5%
2	Strata Condominiums (Crosscreek Road)	Garbage, Recycling and Organics	\$402.00	3.5%
3	Strata Apartments (350 Centre Road)	Recycling Only	\$181.00	3.5%
4	Businesses – Store/Café	Recycling Only	\$1,629.00	3.5%
5	Businesses – Other	Recycling Only	\$181.00	3.5%

[Amended by Bylaw No. 570]
[Amended by Bylaw No. 589]
[Amended by Bylaw No. 628]
[Amended by Bylaw No. 637]



The Village of
**LIONS
BAY**

**VILLAGE OF LIONS BAY
BYLAW NO. 639**

A BYLAW TO AMEND BYLAW No.455, 2013: THE GARBAGE AND RECYCLING COLLECTION BYLAW

The Council of the Village of Lions Bay, in open meeting assembled, enacts as follows:

1. CITATION

This Bylaw may be cited as *“Village of Lions Bay Garbage and Recycling Collection Bylaw No. 455, 2013, Amendment Bylaw No. 639, 2024”*.

2. AMENDMENT

Bylaw No. 455, 2013 THE “Garbage and Recycling Collection Bylaw” is amended as follows:

a) Replace the text in “Section 7” of the Bylaw with the following text:

7. All green waste, garbage, and recycling receptacles shall be placed for collection:

- i. Less than 10 feet from the roadway in front of the property,
- ii. No earlier than 5:00 a.m. on the designated collection day, and
- iii. Removed no later than 8:00 p.m. on the same day.

a) Clean recycling products that do not create an attractant are exempt from the placement and removal timing requirements outlined in Section 1.

b) Food waste and garbage may be dropped off at the Works Yard on Saturdays only, between 8:00 a.m. and 11:00 a.m.

READ A FIRST TIME on the day of ,2024

READ A SECOND TIME on the day of ,2024

READ A THIRD TIME on the day of ,2024

ADOPTED on the day of ,2024



The Village of
**LIONS
BAY**

Mayor

Corporate Officer

Consolidated Budget 2025

	2025	2026	2027	2028	2029
Revenues					
Taxation	2,042,442	2,103,715	2,166,827	2,231,832	2,298,787
Payments in Lieu of taxes	54,150	54,150	54,150	54,150	54,150
Parcel Taxes	98,606	98,606	98,606	98,606	98,606
Infrastructure Levy	204,244	210,372	216,683	223,183	229,879
Utility Fees and Rates	1,481,572	1,555,650	1,633,433	1,715,104	1,800,860
Fees, Licenses and Permits	420,421	422,434	425,332	426,402	427,527
Grants	1,095,980	422,561	422,561	427,516	427,516
Other	304,130	289,149	274,354	259,753	254,358
Grand Total	5,701,545	5,156,637	5,291,945	5,436,547	5,591,681
Expenditures					
Amortization	932,711	990,918	999,251	1,007,584	979,884
General Government	1,155,027	1,183,068	1,212,304	1,225,523	1,158,344
Fire Services	491,877	498,335	507,625	517,257	527,249
Bylaw Services	178,882	183,200	187,634	192,104	196,691
Public Works	1,163,953	774,547	635,835	652,240	667,213
Planning and Development	47,536	50,661	51,815	53,000	54,217
Parks, Recreation and Facilities	255,067	261,038	266,558	272,835	278,570
Solid Waste	242,215	250,779	258,019	265,526	273,215
Sewer Fund	115,866	74,546	76,478	78,505	116,708
Water Fund	823,781	769,313	778,471	800,012	903,375
Interest Payments	76,534	75,359	74,693	75,016	26,458
Grand Total	5,483,449	5,111,764	5,048,684	5,139,604	5,140,924
Surplus/(Deficit)	218,096	44,873	243,261	296,943	450,757
Adjustments Required to Balance Financial Plan to Conform With Legislative Requirements					
Non-cash items included in Annual Surplus (Deficit)					
Amortization on Tangible Capital Assets	932,711	990,918	999,251	1,007,584	988,884
MFA Actuarial Gain on Debt	(52,634)	(57,678)	(62,908)	(68,334)	(7,961)
Cash Surplus	1,098,172	978,113	1,179,604	1,236,194	1,431,680
Cash items NOT included in Annual Surplus (Deficit)					
Repayment of Debt Principal	(195,076)	(204,446)	(112,628)	-	(34,382)
Capital Expenditures	(4,220,640)	-	-	-	-
Transfer from (to) Reserves	3,620,394	(464,690)	(751,687)	(914,405)	(1,068,813)
Transfer to Reserves - Infrastructure Levy	(204,244)	(210,372)	(216,683)	(223,183)	(229,879)
Transfer to Reserves - WWTP	(98,606)	(98,606)	(98,606)	(98,606)	(98,606)
Financial Plan Balance	-	-	-	-	-

Village of Lions Bay
2025 Draft Budget
Revenue

Notes

	2022 Actual	2023 Actual	2024 Actual	2024 Budget	2025 Budget	Increase (Decrease) in Budget	%
Taxation							
1 General Municipal Property Tax	1,683,675	1,764,264	1,965,765	1,945,183	2,042,442	97,259	5.0%
2 Infrastructure Levy	168,474	179,878	194,518	194,518	204,244	9,726	5.0%
3 Parcel Taxes	98,606	98,606	98,606	98,606	98,606	-	0.0%
4 Payments in lieu of taxes	47,466	58,195	63,317	54,150	54,150	-	0.0%
	1,998,221	2,100,943	2,322,206	2,292,457	2,399,442	106,985	4.7%
Utility Fees and Rates							
5 Water User Rates	1,000,524	1,048,665	1,103,076	1,103,076	1,158,229	55,154	5.0%
5 Sewer User Rates	78,166	82,123	86,099	86,178	90,487	4,309	5.0%
5 Solid Waste User Rates	201,149	211,576	221,764	221,767	232,855	11,088	5.0%
	1,279,840	1,342,364	1,410,940	1,411,021	1,481,572	70,551	5.0%
Fees, Licenses and Permits							
6 Building Permits	39,461	42,816	35,139	34,300	40,300	6,000	17.5%
7 Temporay Use Permits	2,250	(250)	1,250	1,500	1,500	-	0.0%
Development Permits	250	-	-	-	-	-	0.0%
Board Of Variance Application Fee	2,500	1,000	-	1,000	-	(1,000)	-100.0%
8 Secondary Suite Surcharge Fees	22,551	17,178	1,909	18,498	19,423	925	5.0%
9 Other Permits	2,945	2,975	1,240	1,500	1,500	-	0.0%
Recreation Programs	168	160	160	-	-	-	0.0%
10 Hall Rental	2,293	2,501	1,713	3,000	2,200	(800)	-26.7%
Boat Space Rentals	7,825	7,440	6,825	7,400	7,400	-	0.0%
11 Other Rentals	14,891	11,478	9,917	14,000	14,000	-	0.0%
12 Rental Agree - BC Ambulance	28,333	29,496	14,874	28,333	28,333	-	0.0%
Parking Fines	93,589	96,189	50,315	125,000	100,000	(25,000)	-20.0%
Parking Passes - Annual	6,880	4,876	4,902	5,100	5,100	-	0.0%
Parking Meters	177,422	160,654	2,668	160,000	160,000	-	0.0%
Dog Licences	3,535	2,940	3,210	3,500	3,500	-	0.0%
Filming Revenue	11,190	8,240	17,120	8,000	8,000	-	0.0%
Tree Cutting Applications	600	(125)	(425)	750	750	-	0.0%
Tax Information Charges	1,530	55	90	500	500	-	0.0%
13 Miscellaneous (Recycle BC)	9,013	29,684	25,128	27,915	27,915	-	0.0%
	427,225	417,306	362,230	440,296	420,421	(19,875)	-4.5%

**Village of Lions Bay
2025 Draft Budget
Revenue (Continued)**

Notes
14
15
16

	2022 Actual	2023 Actual	2024 Actual	2024 Budget	2025 Budget	Increase (Decrease) in Budget	%
Grants							
Small Community Grant	381,000	298,000	297,000	295,000	295,000	-	0.0%
Investing in Canada Infrastructure Program	-	59,783	162,690	1,183,585	573,419	(610,166)	-51.6%
Gas Tax Funding	62,053	32,615	-	-	-	-	0.0%
Other Grants	77,702	1,102,364	555,865	742,651	227,561	(515,090)	-69.4%
	520,755	1,492,761	1,015,555	2,221,236	1,095,980	(1,125,256)	-50.7%
Other Revenue							
Fire Department Callouts Highway	12,490	13,455	12,808	13,000	13,000	-	0.0%
Donations to LB Fire Department	10,854	3,820	5,750	3,000	3,000	-	0.0%
Fire Fighter Day Revenue	12,376	19,581	250	18,000	18,000	-	0.0%
Tax Penalties and Interest	23,469	25,309	18,204	19,250	19,250	-	0.0%
MFA Actuarial Interest	38,561	43,083	-	43,083	52,030	8,947	20.8%
Bank Return on Investment	114,287	218,241	104,309	153,897	190,250	36,353	23.6%
Miscellaneous	60,102	7,241	11,930	8,000	8,000	-	0.0%
Water/Sewer Connection Fees	1,800	-	600	600	600	-	0.0%
	273,938	330,730	153,851	258,830	304,130	45,300	17.5%
Total Revenues	4,499,979	5,684,105	5,264,782	6,623,839	5,701,545	(922,295)	-13.9%

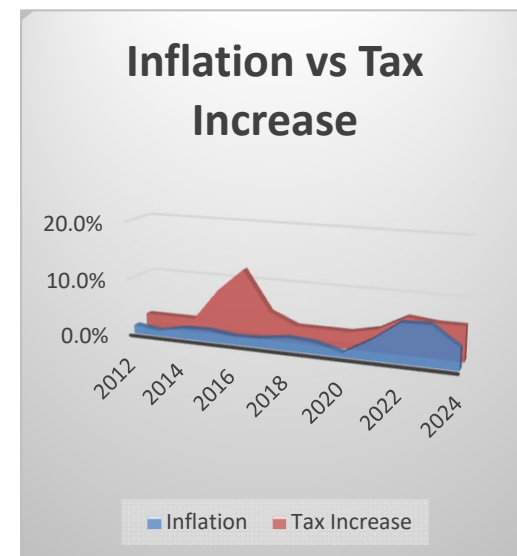
Notes

1

General Municipal Property tax. A 1% increase in tax amounts to \$19,451. A sensitivity analysis of property tax rate increases (in total, and per home based on an estimate of 596 homes) is as follows:

Tax Rate	Property Tax	\$Increase	\$Per Home
0%	1,945,183	-	-
3%	2,003,538	58,355	98
5%	2,042,442	97,259	163
9%	2,120,249	175,066	294
12%	2,178,605	233,422	392
15%	2,236,960	291,777	490

Tax rate increases	2024	2025
Belcarra	10.0%	4.0%
Bowen Island	9.5%	9.5%
Vancouver	7.3%	5.5%
Port Moody	6.6%	5.4%
Coquitlam	8.9%	8.3%
Squamish	8.9%	8.0%
Whistler	8.2%	7.2%
Sechelt	7.7%	9.6%



Village of Lions Bay property tax increases

	2021	2022	2023	2024
	3.0%	6.5%	6.0%	9.0%

2

The infrastructure levy is calculated as 10% of General Municipal Property Tax

3

Parcel tax was approved by resolution of Council in prior yeares. This levy relates to amounts charged to 100 residents of Kelvin Grove that have access to Sewer. The Village paid for the construction of a waste water treatment plant (WWTP) and is recovering these costs from the residents that benefit from the WWTP as Parcel Tax

4

Payments in lieu of taxes relate to BC Hydro, Shaw and Telus that make an annual payment in lieu of general municipal, local improvement and regional district tax levies

5

Utility user rate increases

	2021	2022	2023	2024
Water	3.0%	5.0%	5.0%	5.0%
Sewer	3.0%	5.0%	5.0%	5.0%
Solid waste	3.0%	5.0%	5.0%	5.0%

6 Estimated with respect to trailing 3 year acutal average permits

7 Temporary Use Permits (TUP) relate to occupancies under 30 days. Issuance of TUP is sporadic and generally relates to such things as Air B&B

8 Secondary suite fees vary year to year based on usage in accordance with policy. Secondary suites utilized by a family member or fire-firefighter are not charged. There were 59 secondary suites declared in 2023, of which 20 were occupied by a firefighter or family member. Fees are due December 31.

9 Relates to dumpster, demolition, encroachment, driveway crossing fees

10 Relates to rental fees for Broughton Hall

11 Relates to rental of Klatt, Fire Pit, wildfire protection kit sales, wildfire protection service receipts

12 Rental payments from the Provincial Health Services Authority (PHSA). Lease terminates July 30, 2030.

13 Recycle BC

	Actual			Budget	
	2022	2023	2024	2024	2025
Recycle BC revenues	7,083	28,510	24,188	26,400	26,400
Other	1,930	1,174	940	1,515	1,515
	9,013	29,684	25,128	27,915	27,915

*Decals, Community Garden...

14 Investing in Canada Infrastructure Program

Lions Bay Beach Park	724,534	(total cost \$1.07 million - 73% grant funded)
Klatt - Emergency Building and Retrofit	459,051	(100% grant funded)
	<u>1,183,585</u>	

2024 relates to renovation of Klatt building, and the Lions Bay Beach Park project (approved funding). Projects will be completed in 2024 accordingly no amount for 2025.

15 Program funding terminates March 2024

16

2023 Relates to Climate Action Program grant and Growing Communities Grant. 2024 incorporates Climate Action Program grant (\$51,082), Canada Day grant (\$4,950), FireSmart grant (\$100,000), Pride Trail grant (\$70,000), Translink grant (\$315,833), UBCM grant for implementing next generation 911 (\$45,000), and Provincial grant to support implementation of housing initiatives (\$155,786).

	Actual			Budget		
	2022	2023	2024	2024	2025	
FireSmart	26,620	-	99,850	100,000	100,000	
FCM - Asset Management	-	37,360	27,811	-	-	
UBCM - Next Gen 911 Funding	-	-	22,500	45,000	-	
Community Works Fund	-	-	-	-	122,561	
Canada Day	-	-	4,800	4,950	5,000	
MOTI	-	-	52,479	70,000	-	*Pride Trail
Provincial grants	-	1,013,922	198,751	155,786	-	[a]
Translink	-	-	-	315,833	-	*Connector Project
Climate Action	51,082	51,082	149,674	51,082	-	[b]
	77,702	1,102,364	555,865	742,651	227,561	

[a] 2023 relates to the growing communities grant. 2024 budget includes a grant for local government implementation of legislative changes to support housing initiatives. Funding to be used for such projects as updates to zoning bylaw, parking bylaw, Official Community Plan, Official Development Plan, Development Cost Charge Bylaw, Development Cost Levy, Housing Needs Report. Additionally includes \$40,000 for indigenous engagement.

[b] CARIP grant ended in 2022, and was replaced with the LGCAP grant. The amounts received are as follows:

Grant	Cumulative
CARIP (2016 - 2022)	6,804
LGCAP (2022 - 2023)	102,164
LGCAP (2024 - 2026)	149,647
	258,615

In 2024 the Provincial Government allocated \$149,647 in funds to the Village of lions bay, which represents a payment for 2024 and a payment in advance for 2025 and 2026.

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

Notes

	2021 Actual	2023 Actual	2024 Year to Date	2024 Budget	2025 Budget	Increase (Decrease) in Budget	%
Expenditures							
1 Amortization	340,087	363,807	-	479,754	668,347	188,593	48.8%
2 Communications	55,300	69,066	73,821	70,040	57,977	(12,063)	-17.7%
3 Fiscal Charges	27,751	14,871	11,427	19,328	11,918	(7,409)	-33.5%
4 Insurance	48,119	43,649	81,312	57,206	58,300	1,094	2.3%
5 Internal Allocations	(53,500)	(65,216)	-	(67,825)	(69,860)	(2,035)	3.8%
6 Maintenance	18,601	4,504	2,539	9,890	10,186	297	2.2%
7 Material, Supplies and Equipment	15,341	20,448	18,608	18,965	19,534	569	2.9%
8 Professional Fees / Contract Services	182,878	251,478	227,842	125,500	101,915	(23,585)	-14.4%
9 Salaries and Benefits	824,817	634,553	680,311	708,765	774,798	66,033	10.7%
10 Sundry	3,162	2,149	2,415	3,918	3,987	70	1.8%
11 Training / Professional Development	10,883	9,764	12,722	18,103	31,646	13,544	115.3%
12 Utilities	1,818	1,352	826	2,060	2,122	62	3.1%
Total Expenditures	1,475,256	1,350,424	1,111,822	1,445,702	1,670,870	225,168	17.3%

Notes:

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

2

Consists of:

COMMUNICATIONS					
	2022 Actual	2023 Actual	2024 Actual	2024 Budget	2025 Budget
Postage & Courier	3,795	4,997	4,342	4,635	4,774
Village Office Communications	665	735	733	2,575	1,277
Photocopy / Printing	818	3,502	4,554	5,150	3,655
Information Systems Ops & Mntc	41,769	46,435	48,313	48,410	39,890
Website Dev & Maintenance	3,284	4,525	2,796	3,605	3,713
Telephone	4,970	8,873	13,082	5,665	4,668
	55,300	69,066	73,821	70,040	57,977

*Sea to Sky Network Solutions
*Upandup Studios
*Telus, Ring Central, Sea to Sky

3

Consists of:

FISCAL CHARGES					
	2022 Actual	2023 Actual	2024 Actual	2024 Budget	2025 Budget
Bank Charges	5,759	3,247	2,215	2,833	2,917
Parking Meter Fees	11,027	3,181	174	9,500	-
Moneris Fees	10,338	8,443	9,038	6,695	8,701
Other	626	-	-	300	300
	27,751	14,871	11,427	19,328	11,918

*Moved to Bylaw

4

Municipal Insurance Association

5

Budget estimated with respect to prior year plus inflation

6

Consists of:

MAINTENANCE					
	2022 Actual	2023 Actual	2024 Actual	2024 Budget	2025 Budget
Village Office Maintenance	16,685	3,578	455	8,345	8,595
Equipment Maintenance	1,915	927	2,084	1,545	1,591
	18,601	4,504	2,539	9,890	10,186

[a]

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

7

Consists of:

MATERIALS, SUPPLIES, EQUIPMENT					
	2022 Actual	2023 Actual	2024 Actual	2024 Budget	2025 Budget
Photocopier Lease Contract	4,289	5,125	3,921	4,481	4,615
Office Supplies	11,052	15,322	14,687	14,485	14,919
	15,341	20,448	18,608	18,965	19,534

8

Consists of:

- Legal Fees
- Contract Services & Minute Taking
- Auditing
- Contract Services

PROFESSIONAL FEES / CONTRACT SERVICES					
2022 Actual	2023 Actual	2024 Actual	2024 Budget	2025 Budget	
81,136	116,810	88,069	40,000	40,000	[a]
4,817	16,756	13,914	-	10,000	*Raincoast
48,150	99,081	100,752	55,000	43,000	*BDO/MNP
48,775	18,831	25,107	30,500	8,915	[b]
182,878	251,478	227,842	125,500	101,915	

[a]

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

Legal Fees					
2022 Actual	2023 Actual	2024 Actual	2024 Budget	2025 Budget	
52,747	55,576	6,031	-	-	*Employment
28,389	39,233	80,292	-	40,000	*Planning, bylaw
-	17,019	1,746	-	-	*Employment, Permit, Litigation
-	4,982	-	-	-	*Employment
81,136	116,810	88,069	40,000	40,000	

[b]

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

Contract Services					
2022 Actual	2023 Actual	2024 Actual	2024 Budget	2025 Budget	
2,100	2,137	800	-	2,200	
-	2,160	3,000	3,000	3,500	
-	5,979	-	-	-	
13,430	3,000	21,307	27,500	3,215	*2024 one time expense for ARO
33,245	5,555	-	-	-	
48,775	18,831	25,107	30,500	8,915	

9

Consists of:

- Administrative Salaries
- Benefits & Payroll Costs - Administrative

SALARIES AND BENEFITS					
2022 Actual	2023 Actual	2024 Actual	2024 Budget	2025 Budget	
716,447	550,464	572,128	596,378	627,114	
108,369	84,089	108,183	112,387	147,683	
824,817	634,553	680,311	708,765	774,798	

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

361,962	103,786	156,019	165,865	177,448	
160,915	136,156	150,705	162,969	167,374	
101,653	118,532	119,656	103,093	112,390	[i]
78,334	114,112	104,072	102,481	92,618	
121,953	146,868	110,401	137,977	220,967	[ii]
-	15,099	39,458	36,380	4,000	[iii]
824,817	634,553	680,311	708,765	774,798	

[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

SUNDRY				
2022 Actual	2023 Actual	2024 Actual	2024 Budget	2025 Budget
1,122	1,513	1,645	1,030	1,061
-	-	770	773	796
1,755	636	-	1,600	1,600
285	-	-	515	530
3,162	2,149	2,415	3,918	3,987

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

11

Consists of:

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

TRAINING / PROFESSIONAL DEVELOPMENT				
2022 Actual	2023 Actual	2024 Actual	2024 Budget	2025 Budget
-	-	441	6,515	6,710
629	215	1,408	773	796
5,980	2,006	5,791	6,180	9,365
544	820	-	1,030	1,061
510	520	-	773	796
1,600	1,836	3,372	1,545	1,592
1,620	4,367	975	1,288	11,326
-	-	-	-	-
10,883	9,764	11,987	18,103	31,646

*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
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10

	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget	Increase (Decrease) in Budget	%
Expenditures							
Communications	14,782	14,980	18,313	15,708	12,943	(2,765)	-17.6%
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	683,469	108,007	18.8%
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	46,000	(140,500)	-75.3%
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%
Total Expenditures	619,892	783,700	1,120,587	1,144,052	1,172,395	28,343	2.5%

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	7,723
4,291	6,102	8,390	6,335	5,220
14,782	14,980	18,313	15,708	12,943

[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:

Vehicle Operation & Maintenance
 Roads
 Street Lighting
 Street Signs
 Lane Marking
 CN Parking Lot Maintenance
 Parking Meter Costs
 Roads Winter Maintenance
 Railroad Crossings Maintenance
 Bridge Maintenance
 Drainage
 Works Building & Yard Maintenance
 Road Vegetation/Brush

MAINTENANCE				
2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
11,054	42,917	29,620	103,750	68,523
21,002	6,117	331,449	20,600	170,406
5,917	8,128	7,084	6,671	9,560
18,182	6,020	7,446	6,330	6,520
-	593	-	15,450	15,914
2,619	2,644	3,000	2,500	2,500
12,748	18,442	21,985	-	-
17,156	20,692	8,946	20,500	20,500
126,039	21,798	7,200	22,000	22,000
-	229,151	297,958	332,000	324,616
9,810	2,651	204	5,150	5,305
12,888	10,306	7,364	25,885	22,562
10,208	3,516	11,441	14,626	15,065
247,624	372,974	733,697	575,462	683,469

[a]
 [b]
 [c]
 [d]
 [e]

*Salt

*Mini Recycling depot

[a]

CAT servicing
 Chevy truck service
 MATEC - annual inspection
 Tires
 Small equipment
 Commercial Truck - LED Lights
 Gas
 Tire change over
 Vehicle inspection and repair
 Water shortage contingency
 Other

Vehicle Operations and Maintenance				
2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
-	-	10,813	-	-
-	663	3,787	-	-
832	993	1,000	-	-
-	9,012	-	22,000	-
-	2,185	-	20,000	-
-	3,788	-	-	-
-	1,897	-	-	-
-	1,197	-	-	-
2,087	5,140	5,130	-	-
-	-	-	36,000	-
7,508	17,416	8,890	25,750	26,523
10,427	42,291	29,620	103,750	26,523

[b]

2023 related to road paving on Oceanview; 2025 budget request includes \$109,000 for resurfacing Chrystal Falls Rd. and \$40,000 for the Mag Intake Access Road

[c]

Budget is to replace 18 unreliable heads with 3,000K LED fixtures

[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	46,000
-	52,984	6,162	186,500	46,000

[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 - Water

Notes

	2022 Actual	2023 Actual	2024 Actual	2024 Budget	2025 Budget	Increase (Decrease) in Budget	%
Water User Rates	1,000,524	1,048,665	1,103,076	1,103,076	1,158,229	55,154	5.0%
Secondary Suite Fees	16,871	7,071	786	8,071	8,475	404	5.0%
Connection Fees	1,200	600	600	600	600	-	n/a
CWWF Grant	172,386	-	-	-	-	-	n/a
Other - MFA Actuarial Gain	32,978	36,940	-	36,940	45,305	8,365	n/a
Total Revenues	1,223,959	1,093,275	1,104,462	1,148,687	1,212,609	63,922	5.8%
Expenditures							
1 Amortization	191,468	207,926	-	205,884	233,164	27,280	13.3%
2 Data Connectivity	11,085	12,946	5,890	21,407	10,922	(10,485)	-49.0%
3 Interest Payments	67,555	67,954	87,202	67,954	67,602	(352)	-0.5%
4 Insurance	39,769	49,218	53,908	50,202	51,206	1,004	2.0%
5 Maintenance	123,972	74,033	104,388	81,370	91,811	10,441	12.8%
6 Materials, Supplies and Equipment	50,970	21,120	9,282	52,938	32,849	(20,089)	-37.9%
7 Professional Fees / Contract Services	79,048	17,138	22,588	97,300	94,609	(2,691)	-2.8%
8 Salaries and Benefits	347,128	307,906	459,606	440,794	427,347	(13,447)	-3.1%
9 Sundry	18,010	16,103	15,631	19,375	20,292	917	4.7%
10 Training / Professional Development	5,956	2,256	2,621	5,923	6,100	178	3.0%
11 Utilities	12,205	17,009	10,141	16,738	17,240	502	3.0%
1 Internal Allocations	55,000	66,716	9,630	69,325	71,405	2,080	3.0%
Total Expenditures	1,002,165	860,324	780,887	1,129,209	1,124,547	(4,662)	-0.4%
Surplus / (Deficit)	221,794	232,951	323,575	19,477	88,062		

Notes	Increase in		
	Water Rate	Revenue	\$ Increase
Water - Revenue	5%	1,158,229	
Water - Expenditures	6%	1,169,260	11,031
Water - Surplus	7%	1,180,291	11,031
	8%	1,191,322	11,031
	9%	1,202,352	11,031
	10%	1,213,383	11,031

*A 1% increase in user rate equals \$11,505, or \$18.51 per home

1 Adjusting entry posted at year end

2

Consists of:

Telephone & Communications
 PRV Communications
 Intake Communications

DATA CONNECTIVITY				
2022 Actual	2023 Actual	2024 Actual	2024 Budget	2025 Budget
3,859	6,978	2,740	4,017	3,310
5,275	4,877	2,422	15,433	5,596
1,951	1,091	728	1,957	2,016
11,085	12,946	5,890	21,407	10,922

*Telus
 *Shaw
 *Shaw

3

Consists of:

Debt
 Debenture Int-MFA
 Debenture Int-MFA
 Interest - Issue 150 Bylaw 508 - PRV's
 DRF Financing Expenses

INTEREST PAYMENTS				
2022 Actual	2023 Actual	2024 Actual	2024 Budget	2025 Budget
1,239	895	544	895	544
40,600	40,600	60,200	40,600	40,600
14,518	14,518	14,518	14,518	14,518
11,940	11,940	11,940	11,940	11,940
(742)	-	-	-	-
67,555	67,954	87,202	67,954	67,602

*Brunswick \$114k loan
 *Infrastructure \$1.4m loans
 *Infrastructure \$460k loan
 *PRV \$600k loan

4

Municipal Insurance Association - property insurance

5

Consists of:

Equipment Repair
 Routine Op & Mntc Contract
 Routine Op & Mntc Contract
 Emergency & Repair
 Routine Op & Mntc Contract
 Routine Op & Mntc Contract
 Emergency and Repair
 Reservoir / Intake Cleaning
 SCADA Maintenance
 Intake Maintenance
 Hydrant Maintenance

MAINTENANCE				
2022 Actual	2023 Actual	2024 Actual	2024 Budget	2025 Budget
100	234	-	-	-
-	-	-	1,030	1,061
447	402	130	5,150	5,305
10,450	-	-	-	-
9,156	770	6,795	5,150	5,305
18,675	15,939	4,766	18,540	19,096
4,212	3,491	2,084	5,150	5,305
21,377	540	-	-	-
4,792	-	3,129	5,150	5,305
33,797	39,933	72,059	36,050	45,132
20,965	12,724	15,425	5,150	5,305
123,972	74,033	104,388	81,370	91,811

*PRV parts and maintenance
 *PRV parts and maintenance
 *Bayview watermain
 *PRV parts and maintenance
 *PRV parts and maintenance
 *Bayview watermain
 *Divers
 *Trojan parts
 *Hydrant major service/inspect

6

Consists of:

Office Supplies
 Water Supplies and Materials - General
 Materials & Supplies
 Materials & Supplies
 Chlorine Treatment
 Materials & Supplies
 Materials & Supplies
 Water - Intakes - Supplies

MATERIALS, SUPPLIES, EQUIPMENT				
2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
182	205	-	-	-
462	142	310	773	796
5,611	6,580	1,228	5,150	5,305
3,311	7,142	92	3,605	3,713
12,177	20,798	16,708	15,450	15,914
-	-	-	5,150	-
25	5,345	2,069	2,060	2,122
26,162	10,756	712	20,750	5,000
47,929	50,970	21,120	52,938	32,849

*UV Sensors

7

Consists of:

Consultants
 Engineering
 Contractors
 Rock Slope Remediation
 Water Testing

PROFESSIONAL FEES, CONTRACT SERVICES				
2022 Actual	2023 Actual	2024 Actual	2024 Budget	2025 Budget
-	-	-	27,000	27,000
49,703	9,130	-	35,000	48,000
2,162	-	2,801	5,000	9,000
21,150	-	-	20,000	-
6,033	8,008	19,787	10,300	10,609
79,048	17,138	22,588	97,300	94,609

[a]

*Intakes, generators

*Rock scaling

*Metal content

[a] Increase in 2024 budget request relates to Hydrometric Analysis and Hydraulgy Data Collection.

8

Consists of:

Works Salaries - Water
 Works Salaries - Water Intakes
 Works Salaries - STANDBY - ON CALL
 Water Projects - Harvey Creek
 Benefits & Payroll Costs - Water
 Benefits - WCB

SALARIES AND BENEFITS				
2022 Actual	2023 Actual	2024 Actual	2024 Budget	2025 Budget
158,976	134,630	206,097	331,341	292,384
54,634	52,516	87,512	-	-
73,264	77,101	91,682	49,520	72,629
-	899	3,327	-	-
50,413	34,826	60,243	44,963	52,036
9,840	7,933	10,745	14,971	10,297
347,128	307,906	459,606	440,794	427,347

9 Ministry of Forests - Licenses, permitting; Prompt payment discount

10 Consists of:

Water Course Certification
 Association Dues

TRAINING, PROFESSIONAL DEVELOPMENT				
2022 Actual	2023 Actual	2024 Actual	2024 Budget	2025 Budget
4,615	2,038	2,363	4,120	4,244
1,341	218	258	1,803	1,857
5,956	2,256	2,621	5,923	6,100

11 BC Hydro

Village of Lions Bay
2025 Draft Budget
General Fund - Parks

Notes

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6

	2022 Actual	2023 Actual	2024 Actual	2024 Budget	2025 Budget	Increase (Decrease) in Budget	%
Expenditures							
Grants	4,176	9,600	6,600	8,400	10,900	2,500	29.8%
Maintenance	59,984	75,537	111,423	63,554	60,845	(2,708)	-4.3%
Material, Supplies and Equipment	57,128	12,700	20,493	28,020	23,656	(4,364)	-15.6%
Professional Fees / Contract Services	11,070	23,950	2,672	12,000	20,000	8,000	66.7%
Salaries and Benefits	164,268	112,932	160,626	228,243	126,685	(101,558)	-44.5%
Sundry	6,670	3,480	2,013	3,383	3,433	50	1.5%
Communications	-	-	2,054	-	-	-	0.0%
Utilities	8,187	7,529	6,603	9,270	9,548	278	3.0%
Total Expenditures	311,483	245,729	312,484	352,870	255,067	(97,803)	-27.7%

Notes

1

Consists of:

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

GRANTS				
2022 Actual	2023 Actual	2024 Actual	2024 Budget	2025 Budget
1,750	6,250	5,000	3,250	6,250
1,500	1,500	1,500	1,250	1,250
676	-	-	250	250
250	1,750	100	3,500	3,000
-	100	-	150	150
4,176	9,600	6,600	8,400	10,900

2

Consists of:

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

MAINTENANCE				
2022 Actual	2023 Actual	2024 Actual	2024 Budget	2025 Budget
10,500	11,883	35,563	16,300	10,609
8,323	11,247	2,338	9,270	11,278
1,547	8,672	788	1,545	1,591
12,113	11,555	19,859	12,360	12,731
2,849	2,808	-	2,150	2,215
24,652	29,372	52,875	21,929	22,421
59,984	75,537	111,423	63,554	60,845

[a]
[b]
[c]
[d]

[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				
2022 Actual	2023 Actual	2024 Actual	2024 Budget	2025 Budget
108	572	955	515	530
50,994	9,556	16,621	20,600	18,618
2,111	52	2,292	2,575	1,577
3,916	2,520	489	4,330	2,930
-	-	136	-	-
57,128	12,700	20,493	28,020	23,656

[a]

[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

SALARIES AND WAGES

Consists of:

Works Salaries - Parks

Benefits & Payroll Costs - Parks

Works Salaries - Facilities

2022 Actual	2023 Actual	2024 Actual	2024 Budget	2025 Budget
84,460	64,200	83,693	193,282	104,423
20,819	11,917	13,308	34,961	22,262
58,981	36,816	63,625	-	-
164,260	112,932	160,626	228,243	126,685

*Signage, hall setup ect..

6

Community Hall heating - BC Hydro

Village of Lions Bay
2025 Draft Budget
General Fund - Fire

Notes

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	2022 Actual	2023 Actual	2024 Actual	2024 Budget	2025 Budget	Increase (Decrease) in Budget	%
Expenditures							
Communications	48,382	56,878	48,277	53,491	54,557	1,067	2.2%
Fiscal Charges	169	56	-	250	120	(130)	n/a
Interest Payments	1,307	679	-	905	490	(415)	n/a
Insurance	14,535	19,843	35,346	20,255	20,660	405	1.1%
Maintenance	49,406	46,478	21,391	94,960	164,334	69,374	324.3%
Material, Supplies and Equipment	65,035	87,822	39,625	99,491	88,409	(11,082)	-28.0%
Professional Fees / Contract Services	27,716	-	4,842	-	-	-	n/a
Salaries and Benefits	123,638	147,183	89,083	143,753	144,288	535	0.6%
Training / Professional Development	15,420	12,403	9,574	15,773	15,796	23	0.2%
Utilities	1,659	1,100	892	3,605	3,713	108	12.1%
	347,267	372,442	249,031	432,482	492,368	59,886	24.0%

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				
2022 Actual	2023 Actual	2024 Actual	2024 Budget	2025 Budget
21	379	-	206	212
3,084	1,495	1,046	3,090	2,546
34,764	44,950	40,874	36,750	38,588
190	943	-	103	106
-	1,743	1,434	106	109
2,282	3,514	915	3,090	2,546
6,758	2,806	3,606	8,755	9,018
448	541	-	515	515
835	607	402	876	917
-	(100)	-	-	-
48,382	56,878	48,277	53,491	54,557

*Telus
 [a]
 *Sea to Sky Network Solutions
 *Sea to Sky Network Solutions
 *Telus
 *Telus

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

2

Consists of:

FD Bank Charges

FISCAL CHARGES				
2022 Actual	2023 Actual	2024 Actual	2024 Budget	2025 Budget
229	250	-	250	120

3

Consists of:

Interest - E-Comm Radios

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

4

Consists of:

Insurance
 Insurance & Licences

INSURANCE				
2022 Actual	2023 Actual	2024 Actual	2024 Budget	2025 Budget
10,202	10,851	15,168	14,668	14,961
3,085	5,478	20,178	5,588	5,699
13,287	16,329	35,346	20,255	20,660

*Municipal Insurance Association
 *ICBC - fleet insurance

5

Consists of:

	MAINTENANCE				
	2021 Actual	2022 Actual	2024 Actual	2024 Budget	2025 Budget
Maintenance	261	259	6,460	1,000	1,030
Training pit maintenance	6,217	3,722	1,846	5,150	5,305
Rope Maintenance	2,118	1,277	-	2,000	2,060
SCBA maintenance	4,593	2,124	411	4,120	4,244
Holmatro maintenance	606	-	-	1,000	1,030
Interface Fire Equipment	771	4,575	-	3,090	3,183
Vehicle Servicing & Maintenance	23,507	27,434	9,945	20,600	31,518
Small Equipment Replacement/Repair	3,202	201	2,729	8,000	8,240
Emergency Building Fire Costs	8,132	6,887	-	-	7,725
Reserve for fire truck	-	-	-	50,000	100,000
Burn Building Maintenance	-	-	-	-	-
	49,406	46,478	21,391	94,960	164,334

*Supersave - containers
 *Dynamic Rescue
 *Irwin Air Ltd.
 [a]
 [b]
 *2021 - gear, pump, generator
 [c]

[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] \$100,000 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				
	2022 Actual	2023 Actual	2024 Actual	2024 Budget	2025 Budget
Uniforms	4,931	19,444	266	8,000	10,000
Office Supplies	946	1,744	-	1,545	1,591
Misc - Scene Lights	1,947	2,037	-	3,605	3,713
Protective Clothing	9,501	7,165	3,934	7,210	10,000
SCBA	19,880	516	-	30,000	12,500
Safety Equipment - FD	91	1,021	-	1,545	1,591
Supplies & Materials	4,982	23,708	9,052	13,596	14,004
Supplies-Pit training area	813	-	-	1,545	1,591
Hoses and Fittings	-	2,724	-	3,090	3,183
Misc - Training Meals	7,622	13,087	7,801	14,420	14,853
Miscellaneous PEP Expenses	-	-	-	-	-
Scrap Cars for Fire Training	2,317	5,583	384	4,120	4,244
Auto-Extrication	826	-	-	-	-
Supplies - Medical	11,067	7,562	3,454	7,210	7,426
Vehicle Fuel & Oil	113	3,230	14,734	3,605	3,713
	65,035	87,822	39,625	99,491	88,409

*Turn-out gear
 *defibrillators, Citizens Services
 *Diesel cost allocation

7

Consists of:

Contract Services - Fire Study

PROFESSIONAL FEES / CONTRACT SERVICES				
2022 Actual	2023 Actual	2024 Actual	2024 Budget	2025 Budget
27,716	-	4,842	-	-

*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				
2022 Actual	2023 Actual	2024 Actual	2024 Budget	2025 Budget
5,000	9,530	4,326	5,000	5,000
8,219	10,891	7,227	10,034	10,508
2,566	-	-	-	-
1,715	2,166	1,476	1,749	1,749
26,488	34,544	16,217	37,100	37,100
17,957	28,530	8,646	22,000	22,000
38,952	28,453	20,289	45,000	45,000
-	-	151	-	-
1,861	1,755	990	2,070	2,131
162	-	-	-	-
27	-	-	-	-
5	-	-	-	-
20,686	31,314	29,761	20,800	20,800
123,638	147,183	89,083	143,753	144,288

*Fire chief

9

Consists of:

Travel
 Courses & Seminars
 Association Dues
 Courses & Training

TRAINING AND PROFESSIONAL DEVELOPMENT				
2022 Actual	2023 Actual	2024 Actual	2024 Budget	2025 Budget
-	-	7	515	530
-	-	-	-	-
75	75	75	258	265
15,345	12,328	9,492	15,000	15,000
15,420	12,403	9,574	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				
2022 Actual	2023 Actual	2024 Actual	2024 Budget	2025 Budget
1,659	1,100	892	3,605	3,713

**Village of Lions Bay
2025 Draft Budget
General Fund - Solid Waste**

Notes

1
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4
5

	2022 Actual	2023 Actual	2024 Actual	2024 Budget	2025 Budget	Increase (Decrease) in Budget	%
Garbage User Fees	201,149	211,576	221,764	221,767	232,855	11,088	5.0%
Secondary Suite Fees	3,381	1,398	155	1,603	1,683	80	5.0%
Miscellaneous Revenue (Recycle BC revenue)	7,663	28,939	24,477	26,990	26,990	-	0.0%
Prompt Payment Discounts	(5,449)	(4,804)	(5,175)	(5,644)	(5,926)		
Total Revenues	206,745	237,109	241,221	244,716	255,602	11,168	4.6%
Expenditures							
Mini-recycling depot	1,500	1,508	-	6,825	11,000	4,175	61.2%
Collection Contract	57,868	62,104	47,135	61,153	62,988	1,835	3.0%
Recycle Removal Contract	53,866	47,846	53,438	62,101	63,964	1,863	3.0%
Green Waste Contract	73,203	73,073	60,254	79,021	81,392	2,371	3.0%
Salaries and Benefits	2,851	-	-	9,316	8,446	(870)	-9.3%
Internal Allocations	9,500	9,500	-	9,500	9,500	-	0.0%
Total Expenditures	198,788	194,031	160,827	227,916	237,289	9,373	4.1%
Surplus / (Deficit)	7,957	43,079	80,394	16,800	18,313		

4

Notes

Solid Waste - Revenue	255,602
Solid Waste - Expenditures	237,289
Solid Waste - Surplus	18,313

Increase in Solid Waste		
Rate	Revenue	\$ Increase
5%	232,855	
6%	235,073	2,218
7%	237,290	2,218
8%	239,508	2,218
9%	241,726	2,218
10%	243,943	2,218

*A 1% increase in user rate equals \$2,218, or \$3.72 per home

1 Waste control services

2 Waste control services

3 Waste control services

4 **Consists of:**

Solid Waste Salaries

Solid Waste Benefits

Solid Waste WCB

SALARIES AND BENEFITS				
2022 Actual	2023 Actual	2024 Actual	2024 Budget	2025 Budget
-	2,475	-	7,889	6,962
-	301	-	1,071	1,239
-	75	-	356	245
-	2,851	-	9,316	8,446

5 Year end adjusting entry

Village of Lions Bay
 2025 Draft Budget
 General Fund - Bylaw

Notes

1
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4

	2022 Actual	2023 Actual	2024 Actual	2024 Budget	2025 Budget	Increase (Decrease) in Budget	%
Expenditures							
Communications	2,571	4,922	3,768	2,781	2,292	(489)	-17.6%
Material, Supplies and Equipment	16,731	13,183	38,560	44,849	46,187	1,338	3.0%
Professional Fees / Contract Services	5,938	6,977	267	7,250	5,750	(1,500)	-20.7%
Salaries and Benefits	103,801	109,169	104,133	122,881	123,254	372	0.3%
Training / Professional Development	180	80	650	-	1,400	1,400	n/a
Total Expenditures	129,221	134,331	147,378	177,761	178,882	1,121	0.6%

Notes

1

COMMUNICATIONS				
2022 Actual	2023 Actual	2024 Actual	2024 Budget	2025 Budget
2,571	4,922	3,768	2,781	2,292

Consists of:

Telephone & Communication

*Telus, Sea to Sky Network

2024 budget reflects 2022 / 2023 actuals. Cost in 2025 is expected to decrease with transition to Telus fully managed

2

MATERIALS, SUPPLIES, EQUIPMENT				
2022 Actual	2023 Actual	2024 Actual	2024 Budget	2025 Budget
1,003	93	1,816	250	250
15,728	12,015	13,628	44,599	45,937
-	1,076	-	-	-
16,731	13,183	15,444	44,849	46,187

Consists of:

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

*Parking software costs

2024 budget includes reallocation of parking meter costs from Public Works to Bylaw (\$25,000)

3

PROFESSIONAL FEES / CONTRACT SERVICES				
2022 Actual	2023 Actual	2024 Actual	2024 Budget	2025 Budget
2,107	752	-	750	750
3,832	6,225	267	6,500	5,000
5,938	6,977	267	7,250	5,750

Consists of:

Bylaw Enforcement Contract
 Bylaw Collection Agency Fees

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

4

SALARIES AND BENEFITS				
2022 Actual	2023 Actual	2024 Actual	2024 Budget	2025 Budget
93,225	100,327	93,078	103,954	114,411
10,575	8,842	11,055	10,165	8,470
103,801	109,169	104,133	114,119	122,881

Consists of:

Bylaw Salaries
 Benefits & Payroll Charges

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

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

Notes

	2022 Actual	2023 Actual	2024 Actual	2024 Budget	2025 Budget	Increase (Decrease) in Budget	%
Utility Fees and Rates	78,166	82,123	86,099	86,178	90,487	4,309	5.0%
Parcel Taxes	98,606	98,606	98,606	98,606	98,606	-	0.0%
Secondary Suite Fees	2,298	8,709	968	8,824	9,265	441	5.0%
Connection Fees	600	(600)	-	-	-	-	n/a
Prompt payment discount	(1,681)	(1,550)	(1,652)	(1,811)	(1,902)	(91)	5.0%
Total Revenues	177,989	187,289	184,021	191,797	196,457	4,660	2.4%
Expenditures							
1 Amortization	36,200	36,200	-	36,200	36,200	-	0.0%
Communications	883	2,186	1,901	999	1,029	30	3.0%
Insurance	4,939	6,148	6,734	6,271	6,396	125	2.0%
2 Maintenance	31,119	23,736	29,953	29,355	74,436	45,081	153.6%
3 Material, Supplies and Equipment	4,243	-	-	2,120	2,184	64	3.0%
Professional Fees / Contract Services	-	-	-	-	-	-	n/a
4 Salaries and Benefits	18,059	13,958	27,025	23,290	21,114	(2,176)	-9.3%
Sundry	2,689	2,012	463	2,326	2,432	106	4.6%
Training / Professional Development	2,329	900	-	1,060	1,092	32	3.0%
5 Utilities	2,734	3,468	1,573	3,090	3,183	93	3.0%
1 Internal Allocations	4,000	4,000	-	4,000	4,000	-	0.0%
Total Expenditures	107,195	92,608	67,649	108,711	152,066	43,354	39.9%

Notes	Increase in		
	Sewer Rate	Revenue	\$ Increase
Wastewater - Revenue	5%	90,487	
Wastewater - Expenditures	6%	91,349	862
Sewer - Surplus	7%	92,211	862
	8%	93,073	862
	9%	93,934	862
	10%	94,796	862

*A 1% increase in user rate equals \$862, or \$10per home

1 Adjusting entry recorded at year end

2

Consists of:

MAINTENANCE					
2022 Actual	2023 Actual	2024 Actual	2024 Budget	2025 Budget	
Pump Out - Plant	22,755	23,615	26,483	25,750	49,339
Sewer Line Inspections	4,281	-	-	-	12,000
Outfall Monitoring & Maintenance	208	121	-	515	530
Equipment Repair	3,876	-	3,470	2,575	12,036
SCADA Maintenance	-	-	-	515	530
	31,119	23,736	29,953	29,355	74,436

*WWTP

*Spare gearbox for RBC

3

Consists of:

MATERIALS, SUPPLIES					
2022 Actual	2023 Actual	2024 Actual	2024 Budget	2025 Budget	
Sewer General Operations - Supplies	3,600	4,243	-	2,120	2,184
	3,600	4,243	-	2,120	2,184

*STP repair

4

Consists of:

SALARIES AND BENEFITS					
2022 Actual	2023 Actual	2024 Actual	2024 Budget	2025 Budget	
Works Salaries - Sewer	14,793	12,159	24,105	19,723	17,404
Employees Benefits - Sewer	3,266	1,800	2,920	3,567	3,710
	18,059	13,958	27,025	23,290	21,114

5

BC Hydro

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

Notes

1
2
3
4
5
6
7

	2022 Actual	2023 Actual	2024 Actual	2024 Budget	2025 Budget	Increase (Decrease) in Budget	%
Expenditures							
Council Communication	2,276	4,197	2,848	2,266	1,973	(293)	-12.9%
Office Supplies	155	500	27	200	200	-	0.0%
Salaries and Benefits	53,202	54,454	48,309	57,967	59,461	1,495	2.6%
Council Funded Events	7,118	1,032	808	4,000	2,000	(2,000)	-50.0%
Election	13,286	25,028	8	6,500	6,500	-	0.0%
Conferences and training	1,124	4,612	9,232	12,000	10,300	(1,700)	-14.2%
Association Dues / Memberships	1,559	2,068	998	1,494	1,538	45	3.0%
Travel	-	1,266	472	500	515	15	3.0%
Total Expenditures	80,080	93,157	63,003	84,926	82,488	(2,739)	-3.2%

Notes

1

Consists of:

Council Communication
Council Publications & Postage

COUNCIL COMMUNICATION				
2022 Actual	2023 Actual	2024 Actual	2024 Budget	2025 Budget
1,761	3,579	2,848	1,751	1,443
515	618	-	515	530
2,276	4,197	2,848	2,266	3,973

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

2

Consists of:

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

SALARIES AND BENEFITS				
2022 Actual	2023 Actual	2024 Actual	2024 Budget	2025 Budget
50,576	51,733	45,647	56,215	57,620
978	-	2,663	-	-
1,648	2,721	-	1,752	1,841
53,202	54,454	48,309	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.

3

Consists of:

Council - Ceremonies/ Misc.
Volunteer Recognition

COUNCIL FUNDED EVENTS				
2022 Actual	2023 Actual	2024 Actual	2024 Budget	2025 Budget
4,354	1,032	808	2,000	1,000
2,765	-	-	2,000	1,000
7,118	1,032	808	4,000	2,000

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

5

Consists of:

Conferences
Training

CONFERENCES AND CONVENTIONS				
2022 Actual	2023 Actual	2024 Actual	2024 Budget	2025 Budget
1,124	4,612	9,232	10,000	10,300
-	-	-	2,000	-
1,124	4,612	9,232	12,000	10,300

*LGMA, UBCM

6

Consists of:

Association Dues / Memberships

ASSOCIATION DUES, MEMBERSHIPS				
2022 Actual	2023 Actual	2024 Actual	2024 Budget	2025 Budget
1,559	2,068	1,548	1,494	1,538

7

Consists of:

Travel

TRAVEL				
2022 Actual	2023 Actual	2024 Actual	2024 Budget	2025 Budget
-	472	472	500	515

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

Notes

1
2
3
4
5
6
7

	2022 Actual	2023 Actual	2024 Actual	2024 Budget	2025 Budget	Increase (Decrease) in Budget	%
Expenditures							
Communications	7,427	11,381	4,197	-	8,800	8,800	n/a
Search and Rescue	596	2,110	-	2,575	2,652	77	3.0%
Emergency Support Services (ESS)	13,569	7,874	-	10,000	25,037	15,037	150.4%
Maintenance	18,617	7,235	8,091	6,225	6,412	187	3.0%
Material, Supplies and Equipment	4,788	5,464	195	3,060	3,122	62	2.0%
Professional Fees / Contract Services	25,900	44,823	19,400	45,000	35,000	(10,000)	-22.2%
Training / Professional Development	-	-	1,000	1,000	-	(1,000)	-100.0%
Utilities	3,198	998	998	1,236	1,273	37	3.0%
Total Expenditures	74,095	79,885	33,880	69,096	82,296	13,200	19.1%

Notes

1

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

COMMUNICATIONS				
2022 Actual	2023 Actual	2024 Actual	2024 Budget	2025 Budget
2,522	788	134	-	-
3,622	5,449	-	-	8,800
1,283	5,143	4,063	-	-
7,427	11,381	4,197	-	8,800

2

Consists of:
 Search and Rescue

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

*Phones, cost sharing for Klatt Building

3

Consists of:
 Lions Bay Emergency Program - ESS

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

*Increase for honorariums

4

Consists of:
 Emergency Building Costs
 Emergency Building - Ambulance Costs

MAINTENANCE				
2022 Actual	2023 Actual	2024 Actual	2024 Budget	2025 Budget
17,530	1,515	7,782	2,105	2,168
1,088	5,720	308	4,120	4,244
18,617	7,235	8,091	6,225	6,412

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				
2022 Actual	2023 Actual	2024 Actual	2024 Budget	2025 Budget
228	-	-	2,060	2,122
4,560	5,464	-	1,000	1,000
4,788	5,464	-	3,060	3,122

*Printers, Radio Cases

*Cleaning, Hotpacks, Masks, Sanitizer

6

Relates to emergency program coordinator fees.

7

General Fund - Building and Planning

Notes

	2022 Actual	2023 Actual	2024 Actual	2024 Budget	2025 Budget	Increase (Decrease) in Budget	%
Expenditures							
1 Communications	4,559	1,664	174	4,378	2,235	(2,143)	-48.9%
2 Professional Fees / Contract Services	11,868	6,588	895	8,676	8,936	260	3.0%
3 Salaries and Benefits	27,270	29,311	33,395	33,897	34,076	179	0.5%
Sundry	520	-	-	773	796	23	3.0%
4 Training / Professional Development	692	2,290	707	1,451	1,494	44	3.0%
5 Community planning	-	-	-	2,000	2,000	-	100.0%
	44,908	39,853	35,171	51,173	49,536	(1,636)	-3.2%

Notes

1

Consists of:

Building Inspector Communications
 Advertising
 Information Systems Ops & Mntc

COMMUNICATIONS				
2022 Actual	2023 Actual	2024 Actual	2024 Budget	2025 Budget
1,302	570		1,288	1,061
2,252	-		1,854	156
1,005	1,095		1,236	1,018
4,559	1,664	-	4,378	2,235

*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				
2022 Actual	2023 Actual	2024 Actual	2024 Budget	2025 Budget
315	800	86	-	-
106	254	809	258	265
11,447	5,534	-	8,418	8,671
11,868	6,588	895	8,676	8,936

2022: Slope assessments, Surveying, Greenhouse Gas assessments. 2023: Slope assessment, and Surveying.

3

Building inspector salary

4

Relates to courses and association dues

5

Contribution to OCP reserve

High
Medium
Low

Capital Expenditures	5 Year Plan					Deferred
	2025	2026	2027	2028	2029	
Lions Bay Beach Park Revitalization Project	774,890					
Bayview: design, construction to replace 50 m of CMP from #315 to Alberta Ck	100,000					
Bayview: design, construction to replace 50 m of CMP under road just north of School	125,000					
Balustrades on Lions Bay Ave. bridge on Alberta, engineered drawing	40,000					
Creekview.1:Design o Replace 50m 8"CI	90,000					
CUBB.3: replace 400 m of 6" cast-iron watermain from Alberta Ck - Centre	1,300,000					
Frontcountry toilet facilities at Missing Link to "minimise fecal contamination in the watersheds"	125,000					
LBBP jetty (reduced scope):log boom only	158,811					
Oceanview from Highview - Harvey (LORD, Lower Oceanview Road Drainage): review prior design for 350 m ditches and culverts	50,000					
Oceanview from PRVs 2/3 - Highview (included): design to replace 415 m of CI watermain, drainage	41,500					
Project SCORE (SCada Operations Rework)	250,000					
Village Hall heat pump (Climate Action Committee)	200,000					
HITAP (Highway Tank Alternatives Project: former Water Contingency/ASAP)	603,439					225,000
pH water adjustment	200,000					
Bylaw - Vehicle	45,000					
FIRE - Command Vehicle	40,000					
FIRE -Forklift/backhoe	45,000					
FIRE - Electric Jaws of Life Cutters and Spreader	32,000					
Engine 62 - Fire Department (one new, one used)						1,350,000
Magnesia - Raw water intake settling and skimming launder basin to separate vegetation and small rocks						333,333
Creekview.2:Construction to replace 90m 8"CI						280,000
CUBB.1: replace 450 m of 6" asbestos-cement watermain from cul-de-sac - #465 Upper Bayview						1,450,000
CUBB.2: replace 6" cast-iron watermain from #465 Upper Bayview - Bayview Rd + Bayview Pl						2,350,000
Design and construction of end-Mountain drainage						130,000
DWIP: Bayview from Soundview to School PRV: upsize 500 m of watermain from 6" to 8" to provide fireflow (50/50 Roads/Water)						1,350,000
End-Tidewater Drainage						149,999
Highview: replace 450 m 6" cast-iron watermain: design, construction, road repair, stormwater						1,450,000
Mountain, 410 - 450: 200 m design & construction of stormwater system						300,000
Oceanview from Highview - Harvey (LORD, Lower Oceanview Road Drainage).2: construct 350 m ditches and culverts						450,000
Oceanview from PRVs 2/3 - Highview inclusive.2: construct 415 m of cast-iron watermain, remove orphaned stub, drainage						1,345,000
Tidewater, Sweetwater: design, construct 100 m of CMP culvert						322,700
Replace PRV 4 (Upper Bayview)						300,000
Tidewater: design, construction to replace 50 m of CMP under tracks						100,000
Weir Height/Inclination Realign (WHIRL) @ Magnesia (if MAGIIC does not alleviate most grate blockage issues)						425,000
Universal metering to address consequent leakage						1,800,000
Village hall sound system						7,500
Kuboda Side-by-side ATV for intake access						25,000
Total Capital Expenditure	4,220,640	0	0	0	0	14,143,532

Village of Lions Bay
5 Year Capital Plan
Capital Expenditure Details

Projects	LIKELIHOOD OF HARM ARISING 1-10	WHOLE-VILLAGE SEVERITY OF HARM 1-10	Cost before GST	\$/RISK	2025 municipal funding requested	Later years must-do	Notes
Lions Bay Beach Park	8	8	201,471	3,148	201,471		
Bylaw - Vehicle	10	1	45,000	4,500	45,000		
FIRE - Command Vehicle	10	1	40,000	4,000	40,000		
FIRE -Forklift/backhoe	1	2	45,000	22,500	45,000		
FIRE - Electric Jaws of Life Cutters and Spreader	5	5	32,000	1,280	32,000		
FIRE - New Engine	5	5	1,350,000	54,000	-	1,350,000	
Village hall sound system	10	10	7,500	75		7,500	
Kuboda Side-by-side ATV for intake access	10	10	25,000	250		25,000	
PH Water Adjustment	10	10	100,000	1,000		100,000	
Balustrades on Lions Bay Ave. bridge on Alberta, engineered drawing	10	0.5	40,000	8,000	40,000		Timbers quoted
Bayview: design, construction to replace 50 m of CMP from #315 to Alberta Ck	6	3	100,000	5,556	100,000		
Bayview: design, construction to replace 50 m of CMP under road just north of School	6	3	125,000	6,944	125,000		
Creekview.1: design to replace 90 m 8" cast-iron	8	1	90,000	11,250	90,000		
Creekview.2: construction to replace 90 m 8" cast-iron	8	1	280,000	35,000		280,000	
CUBB.1: replace 450 m of 6" asbestos-cement watermain from cul-de-sac - #465 Upper Bayview	7	8	1,450,000	25,893		1,450,000	Concept design complete
CUBB.2: replace 6" cast-iron watermain from #465 Upper Bayview - Bayview Rd + Bayview Pl	8	7	2,350,000	41,964		2,350,000	Concept design complete
CUBB.3: replace 400 m of 6" cast-iron watermain from Alberta Ck - Centre	8	8	1,300,000	20,313	1,300,000		Concept design complete
Design and construction of end-Mountain drainage	10	2	130,000	6,500		130,000	
DWIP (Drainage & Water Improvement Project): Bayview from Soundview to School PRV: upsize 500 m of ductile-iron watermain from 6" to 8" to provide fireflow (50/50 Roads/Drainage/Water)	5	5	1,350,000	54,000		1,350,000	Was design already done?
End-Tidewater drainage	4	2	149,999	18,750		149,999	
Frontcountry toilet facilities at Missing Link spur to replace portables and partly address VCH directive to "minimise fecal contamination in the watersheds"	10	2	125,000	6,250	125,000		Possible Metro/BCMC funding
Highview: replace 450 m 6" cast-iron watermain: design, construction, road repair, stormwater	7	7	1,450,000	29,592		1,450,000	
HiTAP (Highway Tank Alternatives Project: former Water Contingency/ASAP	5	7	1,225,000	35,000		225,000	Remaining cost 500,000
LBBP jetty (reduced scope): no underwater berms, log boom only (recover prior 50,000 floating dock and barrier funding). Eliminate 34,700 sand replenishment.	10	3	162,811	5,427	(27,189)		
Mountain, 410 - 450: 200 m design & construction of stormwater system	7	3	300,000	14,286		300,000	
Oceanview from Highview - Harvey (LORD, Lower Oceanview Road Drainage).1: review prior design for 350 m ditches and culverts	8	5	50,000	1,250	50,000		
Oceanview from Highview - Harvey (LORD, Lower Oceanview Road Drainage).2: construct 350 m ditches and culverts	8	5	450,000	11,250		450,000	
Oceanview from PRVs 2/3 - Highview inclusive.1: FINAL design to replace 415 m of cast-iron watermain, drainage incorporation daylighting, natural infrastructure	6	7	41,500	988	41,500		
Oceanview from PRVs 2/3 - Highview inclusive.2: construct 415 m of cast-iron watermain, remove orphaned stub, drainage (remove Project SCORE (SCada Operations Rework): Cloud alarming [done in 2024], ENSURE (Excessive NTU Shutdown Routine), zone metering, inline chlorine monitoring, MAGIIC (Magnesia Intake Instrumentation & Cutout) [partly done in 2024], HII (Harvey Intake Instrumentation)	6	7	1,345,000	32,024		1,345,000	Added a further 95,000 to the prior 205,000 SCADA line item to address turbidity and UV transmissivity issues thru process changes, before we are ordered to install filtration at \$10-16 mil. for two plants.
Replace PRV 4 (Upper Bayview)	7	8	300,000	5,357	95,000		Oldest. Part of CUBB
Tidewater, Sweetwater: design, construct 100 m of CMP culvert	6	7	300,000	7,143		300,000	
Tidewater: design, construct replace 50 m of CMP under tracks	8	2	322,700	20,169		322,700	
Tidewater: design, construct replace 50 m of CMP under tracks	6	3	100,000	5,556		100,000	
Universal metering to address consequent leakage	8	6	1,800,000	37,500		1,800,000	Poss. MoE funding? Pref. vendor: Neptune
Magnesia - Raw water intake settling and skimming launder basin to separate vegetation and small rocks	8	6	333,333	6,944		333,333	
Weir Height/Inclination Realign (WHIRL) @ Magnesia (if MAGIIC does not alleviate most grate blockage issues)	9	8	425,000	5,903		425,000	Alleviate constant plugging

Totals	2,302,782	14,243,532
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ID	WHOLE-VILLAGE LIKELIHOOD OF HARM ARISING		SEVERITY OF HARM	PROJECT	Estimated cost	Spent	Remaining Cost	Budgeted previously and unspent	Grant funding remaining	Deferred to future years	2025 municipal funding required
	1-10	1-10									
CO2024-1	8	8	16,711	Lions Bay Beach Park Revitalization Project	1,069,486	294,596	774,890	-	573,419	-	201,471
PW	10	0.5	8,000	Balustrades on Lions Bay Ave. bridge on Alberta, engineered drawing	40,000	-	40,000	-	-	-	40,000
PW	6	3	5,556	Bayview: design, construction to replace 50 m of CMP from #315 to Alberta Ck	100,000	-	100,000	-	-	-	100,000
PW	6	3	6,944	Bayview: design, construction to replace 50 m of CMP under road just north of School	125,000	-	125,000	-	-	-	125,000
PW	8	1	11,250	Creekview.1:Design o Replace 90m 8"CI	90,000	-	90,000	-	-	-	90,000
PW	8	8	20,313	CUBB.3: replace 400 m of 6" cast-iron watermain from Alberta Ck - Centre	1,300,000	-	1,300,000	-	-	-	1,300,000
PW	10	2	6,250	Frontcountry toilet facilities at Missing Link to "minimise fecal contamination in the watersheds"	125,000	-	125,000	-	-	-	125,000
PW	5	7	35,000	HITAP (Highway Tank Alternatives Project: former Water Contingency/ASAP	1,225,000	621,561	603,439	378,439	-	225,000	-
PW	10	3	5,427	LBBP jetty (reduced scope):log boom only	162,811	4,000	158,811	186,000	-	-	(27,189)
PW	7	3	2,381	Oceanview from Highview - Harvey (LORD, Lower Oceanview Road Drainage): review prior design for 350 m ditches and culverts	50,000	-	50,000	-	-	-	50,000
PW	8	5	1,038	Oceanview from PRVs 2/3 - Highview (included): design to replace 415 m of CI watermain, drainage	41,500	-	41,500	-	-	-	41,500
PW	7	8	5,357	Project SCORE (SCada Operations Rework)	300,000	50,000	250,000	155,000	-	-	95,000
PW	5	5	8,000	pH water adjustment	200,000	-	200,000	-	-	-	200,000
CAC	9	9	2,469	Village Hall heat pump	200,000	-	200,000	-	200,000	-	-
BLAW2025-1	10	1	4,500	Bylaw - Vehicle	45,000	-	45,000	-	-	-	45,000
FIRE2025-3	10	1	4,000	FIRE - Command Vehicle	40,000	-	40,000	-	-	-	40,000
FIRE2025-1	1	2	22,500	FIRE -Forklift/backhoe	45,000	-	45,000	-	-	-	45,000
FIRE2025-2	5	5	1,280	FIRE - Electric Jaws of Life Cutters and Spreader	32,000	-	32,000	-	-	-	32,000
					5,190,797	970,157	4,220,640	719,439	773,419	225,000	2,502,782

Capital Cost Remaining	(4,220,640)
Grant funding remaining	773,419
Draw from reserves (previously taxed)	719,439
Draw from reserves (current)	2,502,782
Deferred	225,000
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**Village of Lions Bay
2025 Draft Budget
Supplementals - Operating Costs**

Department	Description	Estimated cost	Budgeted previously and unspent	Grant funding	2025 municipal funding required	Ongoing /One Time
Public Works	Resurface Chrystal Falls Rd.	109,188	-	-	109,188	One Time
Public Works	Mag Intake access road, roadbase pending \$1 mil.+ ditching-culverting-grading	40,000	-	-	40,000	One Time
Public Works	3 sets summer tires	18,000	-	-	18,000	One Time
Public Works	B service on 72 hydrants (A/B completed 2024)	36,000	-	-	36,000	One Time
Public Works	Refloor Smith Building (previously delayed due to planned move to Pit)	12,000	-	-	12,000	One Time
Public Works	Bridge-end inspection and potential remediation, B04 (Crosscreek on Harvey), possibly B05 (Bayview on Alberta), potentially B07 (Bayview PI on Alberta)	180,000	180,000	-	-	One Time
Public Works	Drought emergency reserve (not used, no longer needed, recover)	200,000	200,000	-	(200,000)	One Time
Public Works	Reassign drought emergency reserve to Battanni Creek recovery	200,000	-	-	200,000	One Time
Public Works	Increase vehicle maintenance budget: repair of aging vehicles	24,000	-	-	24,000	One Time
Public Works	Recycling depot	10,000	10,000	10,000	(10,000)	One Time
Public Works	Sewer I&I, 6 manholes	30,000	-	-	30,000	One Time
Public Works	Replace failed (leaking) 8" strainer at PRV 1	8,900	-	-	8,900	One Time
Public Works	Replacement of 4 leaking isolation valves at both plants	22,816	-	-	22,816	One Time
Public Works	Fix the SW abutment of the Lions Bay Ave. bridge over Harvey Ck.	24,616	-	-	24,616	One Time
Public Works	12 hydrovac service calls for service line daylighting	48,000	-	-	48,000	One Time
Public Works	Power and data to Mag Intake	4,000	-	-	4,000	One Time
Public Works	Replace 18 unreliable heads with 3000 K LED fixtures	9,560	-	-	9,560	One Time
Public Works	Spare gearbox for RBC	12,000	-	-	12,000	One Time
Administration	aMais Accounts Receivable module	7,000	-	-	7,000	Ongoing - \$2,100 maint fee
Fire	Increase in contribution to fire truck reserve	50,000	-	-	50,000	Ongoing
Fire	Increase Paid on Call standby pay rate closer to industry standards	50,000	-	-	50,000	Ongoing
		1,096,080	390,000	10,000	496,080	

