



COMMITTEE OF THE WHOLE MEETING AGENDA

Tuesday, February 4, 2025, 6:00 p.m.
Council Chambers, 400 Centre Road, Lions Bay
And Via Zoom Video Conference

Zoom Invite Link: <https://us02web.zoom.us/j/2780145720?omn=89655498591>

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.

Pages

1. **Call to Order**

Mayor Berry called the meeting to order at TIME

2. **Closure of Council Meeting**

Proposed topics for discussion in the absence of the public:

1. Legal

Recommendation:

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:

(g) litigation or potential litigation affecting the municipality;

3. **Adoption of Agenda**

Recommendation:

THAT the Agenda of February 4, 2025 Committee of the Whole be adopted as presented.

4. **Public Participation**

5. **Approval of Minutes of Prior Meetings**

5.1 **Committee of the Whole Meeting- January 7, 2025**

Recommendation:

THAT Council approve the January 7, 2025 Committee of the Whole Minutes as presented.

6. **Business arising from the Minutes**

7. **Unfinished Business**

3

8.	Reports	
8.1	CAO Report - Resident Satisfaction Survey	7
8.2	CAO Report - Proposed Public Engagement Program	10
	Recommendation: THAT Council direct staff to proceed with the development and implementation of a public engagement program as outlined in the January 29, 2025 staff report, including detailed scheduling and budget considerations for Council review.	
8.3	FO Report - 2025 Budget	15
9.	New Business	
9.1	LGLA Discussion	
10.	Public Questions and Comments	
11.	Adjournment	
	Recommendation: THAT the meeting be adjourned.	



VILLAGE OF LIONS BAY

**COMMITTEE OF THE WHOLE MEETING
HELD ON TUESDAY, JANUARY 7, 2025, 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 (via videoconference) (left at 7:44 p.m.)
Councillor Michael Broughton
Councillor Jaime Cunliffe (via videoconference)

Absent: Councillor Marcus Reuter

Staff: Bylaw Enforcement Officer, Taj Bindra
Chief Administrative Officer, Ross Blackwell
Financial Officer, Joe Chirkoff
Recorder, Kelsey Guenette, Raincoast Ventures Ltd. (via videoconference)

Public: * in person; 12 via videoconference

1. Call to Order

The meeting was called to order at 7:03 p.m.

2. Adoption of Agenda

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

THAT the agenda of January 7, 2024, Committee of the Whole be adopted with the addition of Item 8.1 Lions Bay Beach Park Revitalization Open House.

CARRIED
(Councillor Abbott opposed)

3. Public Participation

3.1 Norma Rodgers: Provided concerns regarding proposed Garbage and Recycling Bylaw amendments.

4. Approval of Minutes of Prior Meetings

4.1 Committee of the Whole Meeting Minutes – December 3, 2024

Approval of the minutes was tabled to a future meeting.

5. Business Arising from the Minutes

None.

6. Unfinished Business

6.1 Topics for the Union of BC Municipalities Meeting (May 2025 deadline)

Discussion ensued on topics for the upcoming Union of BC Municipalities Meeting, and it was suggested that Council submit their recommendations to the Chief Administrative Officer (CAO).

Action: Chief Administrative Officer, Ross Blackwell, will compile topic recommendations for the Union of BC Municipalities Meeting and provide to Council.

6.2 Action Items Log

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: 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.	Financial Officer	Complete
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 noted that the Action Log format was undergoing an update.

7. Reports

7.1 Staff

7.1.1 Garbage and Recycling Bylaw No. 639, 2024 Amendment

Bylaw Enforcement Officer, Taj Bindra, advised that a recent collection schedule comparison of the 11 other Bear Smart Communities in British Columbia determined that the majority have a set curbside time of 7:00 a.m. and a pick-up deadline of 7:00 p.m.

Discussion ensued, and comments were offered regarding proposed amendments, the number of complaints, instigating fines, supporting the Bear Smart Committee, and previous requests to amend the fee schedule.

Action: Chief Administrative Officer, Ross Blackwell, will research the cost implications of having two garbage trucks and/or multiple collection days to avoid staggered times.

7.1.2 2025 Budget

Financial Officer, Joe Chirkoff, reviewed Capital Expenditures and Supplementals – Operating Costs in the 2025 Budget.

Discussion ensued, and comments were offered regarding investment income, capital expenditure requests, funding available, and strategic planning.

It was agreed that the Financial Officer would schedule a meeting with Council for further detailed discussion on the budget.

8. New Business

8.1 Lions Bay Beach Park Revitalization Open House

Discussion ensued regarding the upcoming Lions Bay Beach Park Revitalization Open House on January 15, 2025. The CAO advised that storyboards would be displayed and an opportunity would be provided for the public to comment on the images.

9. Public Questions and Comments

None.

10. Adjournment

Moved By: Councillor Broughton

Seconded By: Councillor Cunliffe

THAT the January 7, 2025, Committee of the Whole Meeting now adjourn.

CARRIED

The Committee of the Whole meeting adjourned at 8:40 p.m.

Mayor

CAO

Date Adopted by Council:	
--------------------------	--

STAFF REPORT

DATE: January 29, 2025 **FILE:**
TO: Committee of the Whole
FROM: Ross Blackwell, MAP, MCIP, RPP, CAO
RE: **Citizen Satisfaction Survey**

PURPOSE:

To provide Council with an overview of a citizen satisfaction survey for the Village of Lions Bay, to be scheduled for spring 2025.

BACKGROUND:

Citizen satisfaction surveys are a common tool used by municipalities to gauge resident perceptions, evaluate service delivery, and identify community priorities. These surveys can provide valuable insights into areas of strength and opportunities for improvement, while also fostering a sense of engagement with residents.

The Village of Lions Bay has not undertaken a comprehensive citizen satisfaction survey to date. As the municipality continues to address complex issues such as infrastructure upgrades, environmental sustainability, aging in place, and other pressing issues, the timing is appropriate to gather structured feedback from residents.

DISCUSSION:

A citizen satisfaction survey offers numerous benefits and considerations for the municipality. Some of the key aspects are set out below.

1) Foundation

- **Data-Driven Decision Making.** The survey will provide quantitative and qualitative data that can inform Council and staff decisions.
- **Enhanced Community Engagement.** Conducting a survey demonstrates a commitment to listening to the community, building trust, and fostering transparency in governance.
- **Benchmarking and Performance Measurement.** A satisfaction survey establishes baseline data that can be used to measure progress over time and assess the impact of municipal initiatives.

- **Grant and Funding Support.** Evidence of community consultation can strengthen grant applications and demonstrate alignment with community needs and priorities.

2) Benefits

- **Comprehensive Feedback:** The survey provides an opportunity for all residents to voice their opinions, ensuring diverse perspectives are captured.
- **Identifying Trends:** Data from the survey can reveal patterns and trends that may not be apparent through informal feedback channels.
- **Improved Relationships:** Proactively seeking resident input can strengthen confidence between the community and the municipality.
- **Strategic Planning:** Results can directly confirm an understanding residents' satisfaction levels and priorities can guide resource allocation, policy development including strategic plans, operational plans, policy planning, financial planning, asset management, and project prioritization.

3) Key Considerations

- **Resource Intensive:** Designing, administering, and analyzing a survey requires staff time. For a small municipality with limited capacity, such as Lions Bay, this must be carefully managed to avoid workload impacts.
- **Expectation Management:** The survey may raise expectations among residents for immediate action on all identified issues, which may not be feasible. This will require clear communication.
- **Potential Bias:** The survey will be designed so that survey results ensure responses accurately represent the views of the entire community, particularly if certain demographics are underrepresented.
- **Follow-Through Requirements:** A clear plan for using and communicating the results, the survey is important to avoid potential frustration or skepticism among residents.
- **Survey Design and Scope:** The survey will be designed to ensure clarity, relevance, and neutrality. Questions will align with municipal priorities and be limited in scope to maintain engagement.
- **Timeline:** To ensure sufficient participation and data quality, the survey process will be allocated adequate time for planning, implementation, and analysis.

- **Communication Strategy:** Clear communication before, during, and after the survey is essential to encourage participation and manage expectations about how the results will be used.

4) **Next Steps**

- Develop a project plan, including timelines, and communication strategy.
- Select a Canadian Based survey data hosting platform.
- Survey launch

CONCLUSIONS:

A citizen satisfaction survey represents a strategic opportunity to gather valuable feedback, engage residents, and guide future municipal initiatives. While there are resource implications, the potential benefits in terms of planning and informed decision-making, enhanced engagement, and improved service delivery are significant.

FINANCIAL CONSIDERATIONS:

The survey will be developed and undertaken internally. Accordingly, costs will be limited to staff time.

LEGAL CONSIDERATIONS:

None

Respectfully submitted,

Ross Blackwell, CAO
Chief Administrative Officer



STAFF REPORT

DATE: January 29, 2025 **FILE:**
TO: Committee of the Whole
FROM: Ross Blackwell, MAP, MCIP, RPP, CAO
RE: **Proposed Public Engagement Program**

PURPOSE:

The purpose of this report is to seek Council's support for a planned public engagement program aimed at fostering informed and meaningful conversations on key community issues. The program will consist of several events, each focused on a specific topic relevant to the Village of Lions Bay's future planning and community development.

BACKGROUND:

The Village of Lions Bay faces complex and interconnected challenges as it plans for its long-term sustainability and growth. Engaging residents in discussions about these challenges is essential to ensure community-driven solutions that respect Lions Bay's unique identity and values.

The proposed public engagement program builds on the community's strong history of participation and civic involvement. Through a series of structured events, residents will have the opportunity to hear from experts, share ideas, and contribute to conversations on key topics such as infrastructure, housing, environmental stewardship, financial sustainability, and accessibility.

Community engagement exercises are essential for fostering collaboration between residents and local government, ensuring decisions reflect the community's diverse needs and values. They build trust through transparent and inclusive processes, enhance public understanding of municipal operations, and strengthen social cohesion by bringing people together to discuss shared concerns. Engagement improves project outcomes by incorporating local knowledge and creative ideas, promotes a sense of ownership and support for initiatives, and helps identify and address potential issues early, mitigating opposition. By prioritizing community engagement, municipalities like Lions Bay can make informed, innovative, and sustainable decisions that enhance livability and resilience.

DISCUSSION:

1) Proposed Program Objectives

- **Education** - Provide residents with expert insights into complex municipal issues.
- **Community Input** - Gather diverse perspectives to inform Council decision-making.
- **Collaboration** - Encourage meaningful conversations among residents and between the community and municipal staff.
- **Transparency** - Reinforce the municipality's commitment to open and inclusive governance.

2) Proposed Program Format and Structure

The engagement program will feature a range of event types to accommodate different learning and discussion preferences:

- a) **Expert Speaker Sessions** - Bringing subject matter experts to Lions Bay to present on key topics, followed by Q&A sessions.
- b) **Facilitated Discussion Forums (Conversation Cafés)** - Open forums encouraging dialogue among residents on specific themes, guided by trained facilitators.
- c) **Hands-On Workshops** - Interactive sessions where participants explore potential solutions to community challenges.
- d) **Online Engagement** - Providing digital opportunities for participation through surveys or recorded expert sessions for those unable to attend in person.

3) Proposed Topics for Engagement

- a) **Municipal Financial Sustainability**
 - Understanding the financial challenges facing small municipalities.
 - Exploring revenue generation strategies and cost containment.
- b) **Aging in Place and Housing Diversity**
 - How to design a community that supports residents at all life stages.
 - Exploring innovative housing solutions for Lions Bay.
- c) **Creating a Complete Community**
 - Designing a community with diverse amenities, services, and housing options within a walkable environment.
- d) **Environmental Stewardship and the Ecological Footprint**

- Practical steps for reducing Lions Bay’s environmental impact while protecting its natural assets.

e) **Accessibility and Mobility**

- Designing public spaces and infrastructure to accommodate all residents, including those with mobility challenges.

f) **Strategic Growth Without Compromising Livability**

- Balancing growth with the need to maintain Lions Bay’s unique character and sense of place.

g) **Additional Topics**

- Infrastructure renewal and asset management.
- Climate adaptation strategies.
- Community resilience and emergency preparedness.
- The program will remain flexible to accommodate additional topics as identified through community feedback or emerging issues.

4) **Benefits of the Program**

- **Informed Decision-Making** - Community input will provide valuable insights for Council's strategic planning.
- **Stronger Community Connections** - Bringing residents together to discuss shared concerns fosters social cohesion.
- **Enhanced Trust and Transparency** - Open engagement demonstrates the municipality’s commitment to collaboration and accountability.

5) **Potential Challenges and Mitigation Strategies**

a) **Resource Requirements**

- Staff time and budget will be required for event planning and execution.
- Mitigation: Leverage volunteer facilitators and community partnerships.

b) **Participation Levels**

- Some residents may be reluctant to participate or unaware of events.
- Mitigation: Develop a robust communication strategy to promote events through multiple channels.

c) **Managing Expectations**

- Residents may expect immediate implementation of ideas discussed.
- Mitigation: Clearly communicate the purpose of engagement and how input will be used.

6) **Implementation Timeline**

- Phase 1: Initial expert sessions and conversation cafés.
- Phase 2: Workshops and additional engagement opportunities.
- Phase 3: Compilation and presentation of findings to Council.

7) **Next Steps**

a) **Council Direction**

- Council to provide input on priority topics and event formats.

b) **Program Development**

- Staff to develop a detailed schedule, budget, and communication plan for Council review.

c) **Engagement and Communication**

- Identification and engagement of subject matter experts and facilitators.
- Development of promotional materials to ensure broad community awareness.

CONCLUSIONS:

The proposed public engagement program presents an opportunity to strengthen community connections, foster informed dialogue, and support Council's decision-making processes on key issues. By involving residents in meaningful conversations, Lions Bay can continue to thrive as a vibrant, inclusive, and resilient community.

FINANCIAL CONSIDERATIONS:

To be determined.

LEGAL CONSIDERATIONS:

None



RECOMMENDED MOTION:

THAT Council direct staff to proceed with the development and implementation of a public engagement program as outlined in this report, including detailed scheduling and budget considerations for Council review.

Respectfully submitted,

Ross Blackwell, CAO
Chief Administrative 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	1,167,307	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	1,203,953	774,547	635,835	652,240	667,213
Planning and Development	49,536	50,661	51,815	53,000	54,217
Parks, Recreation and Facilities	255,067	261,038	266,558	272,835	278,570
Solid Waste	237,289	250,779	258,019	265,526	273,215
Wastewater	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	5,532,804	5,111,764	5,048,684	5,139,604	5,140,924
Surplus/(Deficit)	168,741	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	1,048,818	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	188,864	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	328,400	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	1,046,955	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	211,045	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	260,587	258,830	304,130	45,300	17.5%
Total Revenues	4,499,979	5,684,105	5,402,918	6,623,839	5,701,545	(922,295)	-13.9%

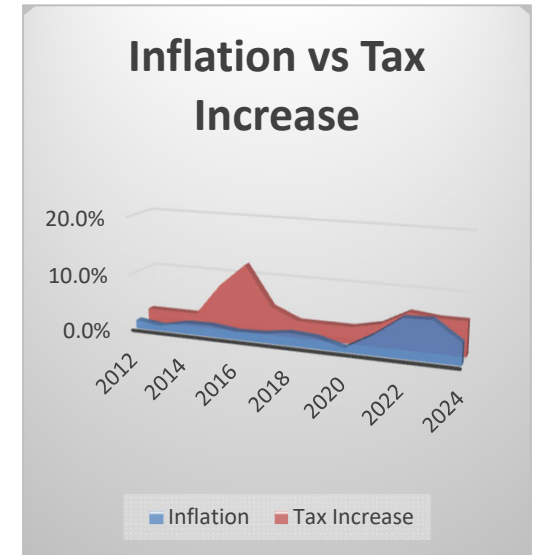
Notes

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 years. 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

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	103,124	70,040	57,977	(12,063)	-17.7%
3 Fiscal Charges	27,751	14,871	11,734	19,328	11,918	(7,409)	-33.5%
4 Insurance	48,119	43,649	81,418	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	2,784	9,890	10,186	297	2.2%
7 Material, Supplies and Equipment	15,341	20,448	23,723	18,965	19,534	569	2.9%
8 Professional Fees / Contract Services	182,878	251,478	235,980	125,500	101,915	(23,585)	-14.4%
9 Salaries and Benefits	824,817	634,553	773,750	708,765	774,798	66,033	10.7%
10 Sundry	3,162	2,149	2,592	3,918	3,987	70	1.8%
11 Training / Professional Development	10,883	9,764	12,982	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	1,248,914	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	5,245	4,635	4,774
Village Office Communications	665	735	733	2,575	1,277
Photocopy / Printing	818	3,502	5,103	5,150	3,655
Information Systems Ops & Mntc	41,769	46,435	58,066	48,410	39,890
Website Dev & Maintenance	3,284	4,525	3,046	3,605	3,713
Telephone	4,970	8,873	30,930	5,665	4,668
	55,300	69,066	103,123	70,040	57,977

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

*Note, telephone costs for 2024 will be allocated to each department by year end adjustment

3

Consists of:

FISCAL CHARGES					
	2022 Actual	2023 Actual	2024 Actual	2024 Budget	2025 Budget
Bank Charges	5,759	3,247	2,522	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	11,734	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	700	8,345	8,595
Equipment Maintenance	1,915	927	2,084	1,545	1,591
	18,601	4,504	2,784	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	4,901	4,481	4,615
Office Supplies	11,052	15,322	18,822	14,485	14,919
	15,341	20,448	23,723	18,965	19,534

Accompanying Notes

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	88,263	40,000	40,000
4,817	16,756	21,859	-	10,000
48,150	99,081	100,752	55,000	43,000
48,775	18,831	25,107	30,500	8,915
182,878	251,478	235,980	125,500	101,915

[a]
 *Raincoast
 *BDO/MNP
 [b]

[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	-	-
28,389	39,233	80,486	-	40,000
-	17,019	1,746	-	-
-	4,982	-	-	-
81,136	116,810	88,263	40,000	40,000

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

[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
33,245	5,555	-	-	-
48,775	18,831	25,107	30,500	8,915

*2024 one time expense for ARO

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	654,922	596,378	627,114
108,369	84,089	118,828	112,387	147,683
824,817	634,553	773,750	708,765	774,798

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

361,962	103,786	176,020	165,865	177,448
160,915	136,156	170,516	162,969	167,374
101,653	118,532	134,949	103,093	112,390
78,334	114,112	114,798	102,481	92,618
121,953	146,868	131,048	137,977	220,967
-	15,099	46,419	36,380	4,000
824,817	634,553	773,750	708,765	774,798

[i]
 [ii]
 [iii]

[i] 2023 includes vacation payouts for previous municipal accountant

[ii] 2025 budgets for 2 full time administrative assistants

[iii] 2021 relates to vacation payouts; 2024 relates to adjustments regarding collective agreement bargaining

Accompanying Notes

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
-	-	947	773	796
1,755	636	-	1,600	1,600
285	-	-	515	530
3,162	2,149	2,592	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
2025 Draft Budget
General Fund - Public Works**

Notes

	2022 Actual	2023 Actual	2024 Actual	2024 Budget	2025 Budget	Increase (Decrease) in Budget	%
Expenditures							
1 Communications	14,980	18,313	10,679	15,708	12,943	(2,765)	-17.6%
2 Interest Payments	10,743	15,379	16,274	10,460	8,441	(2,019)	-19.3%
3 Insurance	12,534	17,097	2,785	15,179	18,982	3,804	25.1%
4 Internal Allocations	(15,000)	(15,000)	-	(15,000)	(15,000)	-	0.0%
5 Maintenance	354,532	711,712	146,108	575,462	723,469	148,007	25.7%
6 Material, Supplies and Equipment	49,591	42,171	16,151	49,153	50,627	1,475	3.0%
7 Professional Fees / Contract Services	52,984	6,162	-	186,500	46,000	(140,500)	-75.3%
8 Salaries and Benefits	272,059	295,584	207,508	291,862	351,761	59,899	20.5%
9 Training / Professional Development	4,978	-	369	6,695	6,896	201	3.0%
10 Utilities	7,856	7,185	4,925	8,034	8,275	241	3.0%
Total Expenditures	765,258	1,098,602	404,799	1,144,052	1,212,395	68,343	6.0%

Notes

1

Consists of:

Telephone & Communications
Information Systems Operation & Mntc

COMMUNICATIONS				
2022 Actual	2023 Actual	2024 Actual	2024 Budget	2025 Budget
8,879	9,923	9,633	9,373	7,723
6,102	8,390	1,046	6,335	5,220
14,980	18,313	10,679	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				
2022 Actual	2023 Actual	2024 Actual	2024 Budget	2025 Budget
7,250	7,250	10,750	7,250	7,250
3,493	8,129	5,524	3,210	1,191
10,743	15,379	16,274	10,460	8,441

3

Consists of:

Insurance - Building
Insurance - Vehicles

INSURANCE				
2022 Actual	2023 Actual	2024 Actual	2024 Budget	2025 Budget
-	-	3,945	-	3,500
12,534	13,616	(1,160)	15,179	15,482
12,534	13,616	2,785	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				
2022 Actual	2023 Actual	2024 Actual	2024 Budget	2025 Budget
(5,000)	(5,000)	-	(5,000)	(5,000)
(10,000)	(10,000)	-	(10,000)	(10,000)
(15,000)	(15,000)	-	(15,000)	(15,000)

Adjusting entry recorded at year end for allocations

5

Consists of:

	MAINTENANCE				
	2022 Actual	2023 Actual	2024 Actual	2024 Budget	2025 Budget
Vehicle Operation & Maintenance	42,917	29,620	34,443	103,750	68,523
Roads	6,117	331,449	53,962	20,600	170,406
Street Lighting	8,128	7,084	14,492	6,671	9,560
Street Signs	6,020	7,446	5,050	6,330	6,520
Lane Marking	593	-	-	15,450	15,914
CN Parking Lot Maintenance	2,644	3,000	7,800	2,500	2,500
Roads Winter Maintenance	20,692	8,946	9,741	20,500	20,500
Railroad Crossings Maintenance	21,798	7,200	13,759	22,000	22,000
Bridge Maintenance	229,151	297,958	1,118	332,000	324,616
Drainage	2,651	204	97	5,150	5,305
Works Building & Yard Maintenance	10,306	7,364	5,646	25,885	22,562
Road Vegetation/Brush	3,516	11,441	-	14,626	55,065
	354,532	711,712	146,108	575,462	723,469

[a]

[b]

[c]

*Salt

[d]

*Mini Recycling depot

*Dangerous Trees work

[a]

	Vehicle Operations and Maintenance				
	2022 Actual	2023 Actual	2024 Actual	2024 Budget	2025 Budget
CAT servicing	-	10,813	-	-	-
Chevy truck service	663	3,787	1,121	-	-
MATEC - annual inspection	993	1,000	1,000	-	-
Tires	9,012	-	12,965	22,000	-
Small equipment	2,185	-	-	20,000	-
Commercial Truck - LED Lights	3,788	-	-	-	-
Gas	1,897	-	10,994	-	-
Tire change over	1,197	-	-	-	-
Vehicle inspection and repair	5,140	5,130	1,028	-	-
Water shortage contingency	-	-	-	36,000	-
Other	17,416	8,890	7,335	25,750	26,523
	42,291	29,620	34,443	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]

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				
2022 Actual	2023 Actual	2024 Actual	2024 Budget	2025 Budget
30,970	29,688	12,633	25,600	26,368
5,207	4,881	284	8,498	8,752
3,783	2,803	-	4,755	4,898
9,632	4,798	3,234	10,300	10,609
49,591	42,171	16,151	49,153	50,627

7

Consists of:

Contractors

PROFESSIONAL FEES, CONTRACT SERVICES				
2022 Actual	2023 Actual	2024 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				
2022 Actual	2023 Actual	2024 Actual	2024 Budget	2025 Budget
71,021	176,097	107,259	249,052	293,138
19,861	7,308	8,533	-	-
9,437	8,711	7,363	-	-
77,274	42,471	50,616	-	-
25,101	7,753	7,867	-	-
25,712	17,273	-	-	-
43,654	35,971	25,870	42,810	58,623
272,059	295,583	207,508	291,862	351,761

*40% of total works labour cost

	SALARIES AND BENEFITS TOTAL				
	2022 Actual	2023 Actual	2024 Actual	2024 Budget	2025 Budget
Public works	272,059	295,584	207,508	291,862	351,761
Water	347,128	307,906	531,920	440,794	427,347
Wastewater	18,059	13,958	31,748	23,290	21,114
Solid Waste	2,851	-	-	9,316	8,446
Parks	164,268	112,932	182,179	228,243	126,685
	804,366	730,380	953,355	993,506	935,353

9

Consists of:

	TRAINING, PROFESSIONAL DEVELOPMENT				
	2022 Actual	2023 Actual	2024 Actual	2024 Budget	2025 Budget
Travel	-	-	-	515	530
Association Dues	351	-	-	1,030	1,061
Courses Seminars & Workshop	4,627	-	369	5,150	5,305
	4,978	-	369	6,695	6,896

10

BC Hydro

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

Notes

1
2
3
4
5
6
7
8
9
10
11
1

	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							
Amortization	191,468	207,926	-	205,884	233,164	27,280	13.3%
Data Connectivity	11,085	12,946	7,520	21,407	10,922	(10,485)	-49.0%
Interest Payments	67,555	67,954	87,202	67,954	67,602	(352)	-0.5%
Insurance	39,769	49,218	53,908	50,202	51,206	1,004	2.0%
Maintenance	123,972	74,033	111,380	81,370	91,811	10,441	12.8%
Materials, Supplies and Equipment	50,970	21,120	10,852	52,938	32,849	(20,089)	-37.9%
Professional Fees / Contract Services	79,048	17,138	25,109	97,300	94,609	(2,691)	-2.8%
Salaries and Benefits	347,128	307,906	531,920	440,794	427,347	(13,447)	-3.1%
Sundry	18,010	16,103	15,631	19,375	20,292	917	4.7%
Training / Professional Development	5,956	2,256	3,662	5,923	6,100	178	3.0%
Utilities	12,205	17,009	12,812	16,738	17,240	502	3.0%
Internal Allocations	55,000	66,716	-	69,325	71,405	2,080	3.0%
Total Expenditures	1,002,165	860,324	859,996	1,129,209	1,124,547	(4,662)	-0.4%
Surplus / (Deficit)	221,794	232,951	244,466	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	3,322	4,017	3,310
5,275	4,877	3,470	15,433	5,596
1,951	1,091	728	1,957	2,016
11,085	12,946	7,520	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	-	2,957	-	-
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	2,212	-	-
4,792	-	2,717	5,150	5,305
33,797	39,933	74,294	36,050	45,132
20,965	12,724	15,425	5,150	5,305
123,972	74,033	111,380	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

Accompanying Notes

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				
2022 Actual	2023 Actual	2024 Actual	2024 Budget	2025 Budget
205	-	-	-	-
142	310	553	773	796
6,580	1,228	920	5,150	5,305
7,142	92	-	3,605	3,713
20,798	16,708	8,307	15,450	15,914
-	-	-	5,150	-
5,345	2,069	327	2,060	2,122
10,756	712	745	20,750	5,000
50,970	21,120	10,852	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	22,308	10,300	10,609
79,048	17,138	25,109	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	241,258	331,341	292,384
54,634	52,516	101,343	-	-
73,264	77,101	109,863	49,520	72,629
-	899	3,327	-	-
50,413	34,826	64,868	44,963	52,036
9,840	7,933	11,261	14,971	10,297
347,128	307,906	531,920	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	3,404	4,120	4,244
1,341	218	258	1,803	1,857
5,956	2,256	3,662	5,923	6,100

11

BC Hydro

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

Notes

1
2
3
4
5
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	126,485	63,554	60,845	(2,708)	-4.3%
Material, Supplies and Equipment	57,128	12,700	26,225	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	182,179	228,243	126,685	(101,558)	-44.5%
Sundry	6,670	3,480	3,363	3,383	3,433	50	1.5%
Communications	-	-	2,054	-	-	-	0.0%
Utilities	8,187	7,529	8,019	9,270	9,548	278	3.0%
Total Expenditures	311,483	245,729	357,597	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	789	1,545	1,591
12,113	11,555	20,610	12,360	12,731
2,849	2,808	-	2,150	2,215
24,652	29,372	67,185	21,929	22,421
59,984	75,537	126,485	63,554	60,845

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

- [a] 2024 - Log removal, fencing
- [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	22,212	20,600	18,618
2,111	52	2,292	2,575	1,577
3,916	2,520	630	4,330	2,930
-	-	136	-	-
57,128	12,700	26,225	28,020	23,656

[a]

- [a] 2022 included the purchase of Bearproof Garbage Bins. 2024 relates to porta potty rentals

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

5

Consists of:

Works Salaries - Parks

Benefits & Payroll Costs - Parks

Works Salaries - Facilities

SALARIES AND WAGES				
2022 Actual	2023 Actual	2024 Actual	2024 Budget	2025 Budget
84,460	64,200	93,567	193,282	104,423
20,819	11,917	23,690	34,961	22,262
58,981	36,816	64,922	-	-
164,260	112,932	182,179	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

	2022 Actual	2023 Actual	2024 Actual	2024 Budget	2025 Budget	Increase (Decrease) in Budget	%
Expenditures							
1 Communications	48,382	56,878	49,317	53,491	54,557	1,067	2.2%
2 Fiscal Charges	169	56	-	250	120	(130)	n/a
3 Interest Payments	1,307	679	-	905	490	(415)	n/a
4 Insurance	14,535	19,843	35,346	20,255	20,660	405	1.1%
5 Maintenance	49,406	46,478	23,027	94,960	164,334	69,374	301.3%
6 Material, Supplies and Equipment	65,035	87,822	51,885	99,491	88,409	(11,082)	-21.4%
7 Professional Fees / Contract Services	27,716	-	4,842	-	-	-	n/a
8 Salaries and Benefits	123,638	147,183	97,935	143,753	144,288	535	0.5%
9 Training / Professional Development	15,420	12,403	11,206	15,773	15,796	23	0.2%
10 Utilities	1,659	1,100	1,166	3,605	3,713	108	9.3%
	347,267	372,442	274,724	432,482	492,368	59,886	21.8%

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	1,742	3,090	2,546
34,764	44,950	41,168	36,750	38,588
190	943	-	103	106
-	1,743	1,531	106	109
2,282	3,514	865	3,090	2,546
6,758	2,806	3,606	8,755	9,018
448	541	-	515	515
835	607	405	876	917
-	(100)	-	-	-
48,382	56,878	49,317	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	10,170	1,000	1,030
Training pit maintenance	6,217	3,722	1,902	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	10,149	20,600	31,518
Small Equipment Replacement/Repair	3,202	201	395	8,000	8,240
Emergency Building Fire Costs	8,132	6,887	-	-	7,725
Reserve for fire truck	-	-	-	50,000	100,000
	49,406	46,478	23,027	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	4,422	8,000	10,000
Office Supplies	946	1,744	531	1,545	1,591
Misc - Scene Lights	1,947	2,037	-	3,605	3,713
Protective Clothing	9,501	7,165	5,728	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	9,345	13,596	14,004
Supplies-Pit training area	813	-	624	1,545	1,591
Hoses and Fittings	-	2,724	-	3,090	3,183
Misc - Training Meals	7,622	13,087	11,113	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	16,284	3,605	3,713
	65,035	87,822	51,885	99,491	88,409

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

Accompanying Notes

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	5,576	5,000	5,000
8,219	10,891	8,433	10,034	10,508
2,566	-	-	-	-
1,715	2,166	1,525	1,749	1,749
26,488	34,544	33,800	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	18,525	20,800	20,800
123,638	147,183	97,935	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
-	-	217	515	530
-	-	-	-	-
75	75	75	258	265
15,345	12,328	10,914	15,000	15,000
15,420	12,403	11,206	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	1,166	3,605	3,713

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

Notes

1
2
3
4
5

	2022 Actual	2023 Actual	2024 Actual	2024 Budget	2025 Budget	Increase (Decrease) in Budget	%
Garbage User Fees	201,149	211,576	221,608	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	29,186	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	245,774	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	56,997	61,153	62,988	1,835	3.0%
Recycle Removal Contract	53,866	47,846	62,306	62,101	63,964	1,863	3.0%
Green Waste Contract	73,203	73,073	72,096	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	191,399	227,916	237,289	9,373	4.1%
Surplus / (Deficit)	7,957	43,079	54,375	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
2
3
4

	2022 Actual	2023 Actual	2024 Actual	2024 Budget	2025 Budget	Increase (Decrease) in Budget	%
Expenditures							
Communications	2,571	4,922	17,805	2,781	2,292	(489)	-17.6%
Material, Supplies and Equipment	35,173	35,168	43,253	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	120,697	122,881	123,254	372	0.3%
Training / Professional Development	180	80	690	-	1,400	1,400	n/a
Total Expenditures	147,663	156,316	182,712	177,761	178,882	1,121	0.6%

Notes

Accompanying Notes

1

Consists of:

Telephone & Communication

COMMUNICATIONS				
2022 Actual	2023 Actual	2024 Actual	2024 Budget	2025 Budget
2,571	4,922	17,805	2,781	2,292

*Telus, Sea to Sky Network

2024 includes costs related to transition to Telus fully managed; the additional costs (~\$12k) will be allocated to each department

2

Consists of:

Bylaw Uniforms

Bylaw - Parking software and meters

Bylaw - Parking Supplies

MATERIALS, SUPPLIES, EQUIPMENT				
2022 Actual	2023 Actual	2024 Actual	2024 Budget	2025 Budget
1,003	93	1,816	250	250
34,170	34,000	41,437	44,599	45,937
-	1,076	-	-	-
35,173	35,168	43,253	44,849	46,187

*Parking software costs

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

3

Consists of:

Bylaw Enforcement Contract

Bylaw Collection Agency Fees

PROFESSIONAL FEES / CONTRACT SERVICES				
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

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

4

Consists of:

Bylaw Salaries

Benefits & Payroll Charges

SALARIES AND BENEFITS				
2022 Actual	2023 Actual	2024 Actual	2024 Budget	2025 Budget
93,225	100,327	107,818	103,954	114,411
10,575	8,842	12,879	10,165	8,470
103,801	109,169	120,697	114,119	122,881

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

**Village of Lions Bay
2025 Draft Budget
General Fund - 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	1,981	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	32,258	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	31,748	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	1,895	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	75,079	108,711	152,066	43,354	39.9%

Notes

Wastewater - Revenue

Wastewater - Expenditures

Sewer - Surplus

	Increase in Sewer Rate	Revenue	\$ Increase
	5%	90,487	
	6%	91,349	862
	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	28,788	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	32,258	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	28,448	19,723	17,404
Employees Benefits - Sewer	3,266	1,800	3,300	3,567	3,710
	18,059	13,958	31,748	23,290	21,114

5

BC Hydro

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

Notes

	2022 Actual	2023 Actual	2024 Actual	2024 Budget	2025 Budget	Increase (Decrease) in Budget	%
Expenditures							
1 Council Communication	2,276	4,197	2,860	2,266	1,973	(293)	-12.9%
Office Supplies	155	500	643	200	200	-	0.0%
2 Salaries and Benefits	53,202	54,454	57,771	57,967	59,461	1,495	2.6%
3 Council Funded Events	7,118	1,032	808	4,000	2,000	(2,000)	-50.0%
4 Election	13,286	25,028	8	6,500	6,500	-	0.0%
5 Conferences and training	1,124	4,612	10,334	12,000	10,300	(1,700)	-14.2%
6 Association Dues / Memberships	1,559	2,068	1,533	1,494	1,538	45	3.0%
7 Travel	-	1,266	472	500	515	15	3.0%
Total Expenditures	80,080	93,157	74,730	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	2,860	1,751	1,443
515	618	-	515	530
2,276	4,197	2,860	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	54,776	56,215	57,620
978	-	2,995	-	-
1,648	2,721	-	1,752	1,841
53,202	54,454	57,771	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
-	-	1,102	2,000	-
1,124	4,612	10,334	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	1,533	1,494	1,538

7

Consists of:

Travel

TRAVEL				
2022 Actual	2023 Actual	2024 Actual	2024 Budget	2025 Budget
-	460	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	452	10,000	25,037	15,037	150.4%
Maintenance/EOC Batanni Creek Slide	18,617	7,235	97,952	6,225	6,412	187	3.0%
Material, Supplies and Equipment	4,788	5,464	1,175	3,060	3,122	62	2.0%
Professional Fees / Contract Services	25,900	44,823	20,900	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	126,673	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
 Battani Creek Slide
 Emergency Building - Ambulance Costs

MAINTENANCE				
2022 Actual	2023 Actual	2024 Actual	2024 Budget	2025 Budget
17,530	1,515	10,127	2,105	2,168
-	-	87,517	-	-
1,088	5,720	308	4,120	4,244
18,617	7,235	97,952	6,225	6,412

Battani Creek Slide costs are subject to reimbursement from the province.

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

**Village of Lions Bay
2025 Draft Budget
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	3,396	8,676	8,936	260	3.0%
3 Salaries and Benefits	27,270	29,311	38,869	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	43,145	51,173	49,536	(1,636)	-3.2%

Notes

Accompanying 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	174	1,288	1,061
2,252	-	-	1,854	156
1,005	1,095	-	1,236	1,018
4,559	1,664	174	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	87	-	-
106	254	809	258	265
11,447	5,534	2,500	8,418	8,671
11,868	6,588	3,396	8,676	8,936

*Housing needs report

2022: Slope assessments, Surveying, Greenhouse Gas assessments. 2023: Slope assessment, and Surveying. 2024: Housing Needs

3

Building inspector salary

4

Relates to courses and association dues

5

Contribution to OCP reserve

Village of Lions Bay
5 Year Capital Expenditure Plan

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)	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
---------------	------------------	-------------------

Village of Lions Bay
2025 Budget
Capital Requests - Funding

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
	-

**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	

