



# The Corporation of the Village of Salmo

## SPECIAL MEETING

A Special Meeting of the Council of the Village of Salmo to be held **ELECTRONICALLY** on **Tuesday, April 6, 2021 at 10:00 a.m.**

*The public may attend electronically. Please email the CAO at [cao@salmo.ca](mailto:cao@salmo.ca) for details.*

**Traditional Lands Acknowledgement Statement:** We acknowledge and respect the indigenous peoples within whose traditional lands we are meeting today.

### AGENDA:

1. **Call to Order**
2. **Council Procedure Bylaw #663, 2014**
  - (1) That due to the exceptional circumstances created by the COVID-19 pandemic, that Council waive the requirements of *Council Procedure Bylaw #663, 2014* Section 8 Electronic Meetings, Parts (4) & (5), to allow all Council members to participate via electronic means in order to comply with provincially mandated physical distancing requirements and not holding public gatherings, and that provision be made for members of the public to listen electronically to the Council meeting.
3. **Adoption of Agenda**

**RECOMMENDATION:**

That the draft agenda of Special Meeting of Tuesday, April 6, 2021 be adopted as presented.
4. **2021 Budget**
  - (1) **RECOMMENDATION:**

That Council receive for information the draft 2021 budget.
5. **Bylaw Review & Development**
  - (1) **Cemetery Amendment Bylaw #729, 2021**

**RECOMMENDATION:**

That the "*Cemetery Amendment Bylaw 729, 2021*", having had three readings, be reconsidered and adopted.
6. **Public Question Period**
7. **Adjournment**

Given under my hand this 1<sup>st</sup> day of April, 2021 and posted in accordance with Section 127 of the *Community Charter*.

Originally Signed By:

Diana Lockwood

Mayor

Anne Williams

CAO



	A	B	H	AH	AA	AK	AM
1	<b>Village of Salmo Expenses</b>						
2	<b>Jan 26, 2021</b>						
3	<b>General Operations</b>			<b>2020 Budget</b>		<b>2020 Actual</b>	<b>2021 Budget</b>
4	10-21-1100-100	Mayor's Indemnity		10,806		10,806	10,892
5	10-21-1100-200	Mayor's Expenses		200		795	200
6	10-21-1100-300	Councillor's Indemnity		24,602		24,602	24,622
8	10-21-1100-500	Other Legislative		100		0	100
10	10-21-2050-121	CAO Wages		86,700		92,679	95,662
13	10-21-2120-121	Administrative Clerk Wages		111,281		116,066	113,507
14	10-21-2120-700	Less Share of Admin to Water		-33,449		-33,449	-33,118
15	10-21-2120-750	Less Share of Admin to Sewer		-33,449		-33,449	-33,118
18	10-21-2150-101	Staff Health and Wellness Benefit		1,200		1,200	1,200
19	10-21-2150-150	Other Leave		0		0	0
21	10-21-2150-300	Canada Pension Plan (Village)		21,448		19,985	19,497
22	10-21-2150-350	Municipal Pension Plan (Village)		47,274		44,203	39,209
23	10-21-2150-400	Employment Insurance (Village)		9,535		9,495	10,013
24	10-21-2150-450	Life Insurance & LTD		14,532	W	13,226	16,224
25	10-21-2150-500	Worksafe Premium		7,457		8,212	10,125
26	10-21-2150-550	Medical Plan (MSP)		0		604	700
27	10-21-2150-600	Extended Health/Vision (Pacific Blue Cross)		8,808		8,492	9,048
28	10-21-2150-650	Dental Plan (Pacific Blue Cross)		11,760		10,560	15,924
29	10-21-2150-700	Miscellaneous Benefits		0		100	0
30	10-21-2150-750	Overtime Meals		0		0	0
31	10-21-2150-800	Public Work's Clothing Allowance		0		0	0
32	10-21-2150-900	First Aid Certificate		0		0	0
33	10-21-2150-904	Less Share of Benefits to Sewer		-25,794		-25,794	-23,576
34	10-21-2150-905	Less Share of Benefits to Water		-17,464		-17,464	-17,965
35	10-21-2150-910	Less Share of Benefits to PW		-28,729		-28,729	-31,502
37	10-21-2200-200	Legal Services		15,000		0	15,000
38	10-21-2200-300	Auditing Services		16,500		19,000	16,500
39	10-21-2200-400	Accounting Software System Maintenance		4,500		569	4,500
40	10-21-2200-450	MAIS Software		7,500		8,410	7,500
41	10-21-2200-500	<b>Consultants</b>		5,000		0	5,000
42	10-21-2200-550	Management Consulting Services		36,000		36,000	36,000
43	10-21-2300-100	Office Supplies		7,000		11,131	7,000
44	10-21-2300-200	Printer-Copy Charge		4,500		2,603	4,500
45	10-21-2300-300	Publications		0		165	0
47	10-21-2400-100	Postage & Courier		2,500		2,128	2,500
48	10-21-2400-200	Phone		3,800		3,315	3,800
49	10-21-2400-300	Fax/Internet		4,000		6,138	10,000
50	10-21-2400-400	Website		650		340	650
51	10-21-2500-121	Village Labour-Office		2,150		238	1,000
52	10-21-2500-201	Equipment Charge-Office		475		0	475
53	10-21-2500-500	Maintenance-Materials		265		0	265
54	10-21-2500-501	Third Party Charges		5,000		728	2,000
55	10-21-2500-550	Office Equipment		3,000		0	3,000
56	10-21-2500-700	Office - Gas		1,400		1,949	2,100
57	10-21-2500-750	Office - Electric		1,400		1,065	1,300
58	10-21-2500-800	Office Janitor		1,840		505	1,840
59	10-21-2600-100	<b>Promotional expense</b>		18,833		7,680	500
60	10-21-2600-200	Tax Sale Expenses		500		524	500
61	10-21-2600-210	OCP expenses		0		0	0
62	10-21-2600-300	Legal Advertising		930		952	930
63	10-21-2600-400	Miscellaneous		100		120	2,085
64	10-21-2600-500	CAO Expenses		500		0	500
65	10-21-2700-100	Election Officers		0		0	0



	A	B	H	AH	AA	AK	A	AM
66	10-21-2700-200	Ballots		0		0		0
67	10-21-2700-300	Advertising		0		0		0
68	10-21-2700-400	General Expenses		0		0		0
69	10-21-2800-100	AKBLG Membership		270		304		305
70	10-21-2800-150	ABKLG Conferences		3,000		0		3,000
71	10-21-2800-200	UBCM Membership		825		873		928
72	10-21-2800-250	UBCM Conferences		2,500		71		2,500
73	10-21-2800-300	LGMA Membership		450		675		450
74	10-21-2800-350	LGMA Conferences		1,200		0		1,200
75	10-21-2800-400	PW Memberships		0		0		0
76	10-21-2800-500	Other Conferences		2,000		344		2,000
77	10-21-2800-600	General Memberships		500		292		500
78	10-21-2800-700	Staff Training		3,000		293		3,000
79	10-21-2900-100	General Liability		12,904		11,643		12,316
80	10-21-2900-200	Property		47,942		51,582		57,473
81	10-21-2900-300	Deductible		3,000		0		3,000
83	10-21-3000-121	Village Labour - Grants to Organizations		500		0		500
84	10-21-3000-200	Advertising		2,000		158		2,000
85	10-21-3000-201	Village Equipment - Grant-in-Aid		500		0		500
86		Promotional advertising inventory						15,000
87	10-21-3000-300	Townhall Meetings		200		0		200
88	10-21-3000-400	Grants to Firemens' Association		4,500		4,800		4,800
89	10-21-3000-490	Grants to Other Organizations		3,000		1,251		3,000
91	10-21-3000-900	Miscellaneous Public Relations		400		623		400
92	10-21-4000-100	Other General Government		0		0		0
93	10-28-1000-100	Bank Charges and interest		930		836		930
96		<b>Total General Government</b>		<b>449,782</b>		<b>399,445</b>		<b>471,091</b>
97								
98	10-22-1000-100	Chief Remuneration		6,500		6,500		6,630
99	10-22-1000-150	Deputy Chief Remuneration		1,500		1,500		1,530
100	10-22-1000-160	Training Officer Remuneration		1,500		1,500		1,530
101	10-22-1000-200	Fire Captain Remuneration		1,600		1,600		1,632
102	10-22-1000-250	Volunteer Stipend		2,100		2,895		2,203
103	10-22-1000-300	Fire Inspection Remuneration		2,000		0		2,000
104	10-22-1000-350	Volunteer Training Expenses		2,500		629		2,500
105	10-22-1000-400	Volunteer Insurance		4,000		3,807		4,000
106	10-22-1000-401	Fuel - Fire Dept Vehicles		2,500		777		2,500
107	10-22-1000-450	Turnout Gear & Equipment		25,000		22,454		18,000
108	10-22-1000-480	Air Pack Servicing		1,500		214		1,500
109	10-22-1000-500	Alarm Systems		4,500		6,275		4,500
110	10-22-1000-550	Fire Prevention Expenses		500		11,875		500
111	10-22-1000-600	Hall Maintenance		2,000		408		2,000
112	10-22-1000-650	Hall Utilities		9,000		7,724		8,500
113	10-22-1000-700	Village Equipment-Fire Hall		400		170		400
114	10-22-1000-750	Village Labour-Fire Hall		600		1,131		600
115	10-22-1000-900	Miscellaneous Expenses		600		444		600
116	10-22-1025-301	Jaws Reserve Tools		1,000		0		1,000
117	10-22-2000-801	Licensing & Insurance-#1		0		579		0
118	10-22-2500-401	Fuel-#4		0		78		0
119	10-22-2500-402	Parts-#4		1,500		1,066		1,500
120	10-22-2500-501	3rd Party Charges-#4		1,500		424		1,500
121	10-22-2500-801	Licensing & Insurance-#4		375		418		1,275
125	10-22-3600-402	Parts#T1		500		345		500
126	10-22-3600-501	3rd Party Charges-#T1		500		0		500
127	10-22-3600-801	Licensing & Insurance-#T1		450		418		727
130	10-22-4000-402	Parts-#2		1,000		3,165		1,000
131	10-22-4000-501	3rd Party Charges-#2		1,000		722		1,000



	A	B	H	AH	AA	AK	A	AM
132	10-22-4000-801	Licensing & Insurance-#2		410		418		687
133	10-22-4100-402	Parts - #3		1,300		4,456		1,300
134	10-22-4100-501	#rd Party Charges - #3		1,800		829		1,800
135	10-22-4100-801	Licensing & Insurance - #3		450		418		1,316
136	10-22-8200-121	Labour - Flood Control		2,000		3,847		4,000
137	10-22-8200-201	Village Equipment-Flood Control		2,000		2,242		2,000
138	10-22-8200-301	Materials & Supplies-Flood Control		14,000		1,046		10,000
139	10-22-8200-501	Contract Services - Flood Control		77,000		74,664		2,000
140	10-22-8200-801	Permits & Licences - flood control		3,000		0		3,000
141	10-22-8500-401	Fuel-Rescue #1		650		816		650
142	10-22-8500-402	Parts-Rescue #1		500		28		500
143	10-22-8500-501	3rd Party Charges-Rescue #1		500		0		7,200
145	10-22-8500-801	Licensing & Insurance-Rescue #1		400		465		615
146	10-22-9000-100	Building Inspections		7,000		10,957		11,000
147	10-22-9000-200	Commissionaires		6,000		7,173		7,200
149	10-22-9000-301	Dog Tags		150		109		150
150	10-22-9000-400	Other Bylaw Enforcement		750		181		750
152		<b>Total Protective services</b>		194,035		184,767		124,295
153								
154	10-23-1000-121	Village Labour-PW Admin		30,000		31,620		32,321
155	10-23-1000-200	Public Works Cellphone		2,000		1,283		2,000
156	10-23-1000-201	VILLAGE EQUIP - PUBLIC WORKS ADMIN		1,500		1,529		1,500
157	10-23-1000-300	PW Foreman Mileage Charges		200		139		200
158	10-23-1000-500	PW Emp Benefits		28,729		29,333		31,502
161	10-23-3000-201	Equipment-Shop Internal		1,000		700		500
162	10-23-3000-211	Safety Equipment		7,000		7,194		1,000
163	10-23-3000-301	Materials & Supplies		6,000		7,670		8,000
164	10-23-3000-302	Small Tools-Acquisitions		5,000		6,014		4,000
165	10-23-3000-303	Tool Repairs		200		0		200
166	10-23-3000-501	Contract Services		1,000		3,348		4,500
167	10-23-3000-502	Waste Removal Service		1,200		1,575		1,200
168	10-23-3000-700	Utilities		5,000		6,271		6,500
169	10-23-3100-121	Labour-Summer Roads		11,000		8,070		11,000
170	10-23-3100-201	Village Equipment-Summer Roads		8,200		4,370		8,200
171	10-23-3100-301	Materials & Supplies		13,000		2,484		10,000
172	10-23-3100-501	Contract Services-Dust/Painting		8,800		4,448		6,800
173	10-23-3100-601	Blacktop Patching		3,000		740		3,000
174	10-23-3200-121	Labour-Winter Roads		40,000		40,056		40,000
175	10-23-3200-122	Labour-Winter Roads O/T-C/O		4,000		6,183		4,000
176	10-23-3200-201	Village Equipment-Winter Roads		45,000		36,904		45,000
177	10-23-3200-301	Materials & Supplies		5,000		0		5,000
178	10-23-3200-501	Contract Services		5,000		4,700		500
179	10-23-3300-121	Labour-Sidewalks		1,500		534		500
180	10-23-3300-201	Village Equipment-Sidewalks		2,000		15		0
181	10-23-3300-301	Materials & Supplies		5,000		0		0
183	10-23-3400-121	Labour-Drainage		3,000		909		3,000
184	10-23-3400-122	Labour-Drainage O/T-C/O		0		0		0
185	10-23-3400-201	Village Equipment-Drainage		2,000		1,438		2,000
186	10-23-3400-301	Materials & Supplies		2,000		0		2,000
187	10-23-3400-501	Contract Services		0		0		0
188	10-23-3500-501	Contract Services		1,500		0		500
189	10-23-3500-700	Power		14,000		13,936		15,000
190	10-23-3600-121	Village Labour-Maintenance		3,000		1,126		3,000
191	10-23-3600-201	Village Equipment-Street Signs		100		135		100
192	10-23-3600-301	Materials & Supplies		500		703		5,000
193	10-23-3600-501	Contract Services		0		-38		0
196	10-23-3650-301	Material & Supplies				0		



	A	B	H	AH	AA	AK	A	AM
197	10-23-3700-121	Village Labour - Trees		500		0		500
198	10-23-3700-201	Village Equipment - Trees		250		0		250
199	10-23-3700-301	Materials & Supplies - Trees		0		0		0
200	10-23-3700-501	Contract Services - Trees		3,000		1,100		3,000
201	10-23-3750-121	Labour-Grass Cutting		12,000		11,754		12,200
202	10-23-3750-201	Equipment-Grass Cutting		5,000		3,085		2,500
203	10-23-3750-301	Materials & Supplies-Grass Cutting		350		101		350
204	10-29-1025-550	Sidewalk replance & upgrade				6,570		
205		<b>Total Transportation services</b>		287,529		245,999		276,823
206								
207	10-24-3000-501	Collection Contract-Basic		78,877		78,546		83,980
208	10-24-3000-601	Collection Contract-Excess (Tags)		100		426		100
209	10-24-3000-801	Tipping fees		200		0		200
210	10-24-4000-121	Village Labour-Spring Clean-Up		3,600		1,911		2,500
211	10-24-4000-201	Village Equipment-Spring Clean-Up		1,400		550		1,400
213	10-24-4500-121	Village Labour		1,800		1,174		1,500
214	10-24-4500-201	Village Equipment-Fall		1,400		660		1,400
215	10-24-5000-121	Village Labour-Properties		2,600		707		2,000
216	10-24-5000-201	Village Equipment-Properties		200		0		200
217	10-24-5000-301	Materials & Supplies		1,000		17		300
218	10-24-5000-501	Village Properties - Contract Services		1,700		0		1,700
220	10-24-5000-801	Engineering fees on recycle building		0		7,313		0
221	10-24-5500-121	Village Labour-Village Garbage Collection		3,500		3,501		3,000
222	10-24-5500-201	Village Equipment-Village Garbage Collection		1,200		795		1,200
223	10-24-5500-301	Materials & Supplies		1,500		465		600
225	10-24-6000-121	Village Labour - Vandalism		100		61		100
226	10-24-6000-301	Materials & Supplies- Vandalism		100		11		100
227		<b>Total Garbage</b>		99,277		96,137		100,280
228								
229	10-25-1000-121	Labour-Cemetery		4,000		3,852		4,000
230	10-25-1000-122	Labour-Cemetery O/T-C/O		175		0		175
231	10-25-1000-201	Village Equipment-Cemetery		1,500		994		1,500
232	10-25-1000-301	Materials & Supplies		1,800		550		1,800
234	10-25-2000-121	Village Labour-Wellness Centre		500		885		500
235	10-25-2000-201	Village Equipment-Wellness Centre		100		362		100
236	10-25-2000-301	Materials & Supplies		100		133		100
237	10-25-2000-501	3rd Party Charges Wellness Centre		10,000		15,337		5,000
239		<b>Total Public health and wellness</b>		18,175		22,113		13,175
240								
241	10-26-1000-100	General Expenditures - planning & Zoning		0		0		500
242	10-26-1500-100	General Expenditures						
243	10-26-1500-200	Childcare planning grant				17,500		
244	10-26-2000-121	Village Labour-Beautification		2,000		1,459		2,000
245	10-26-2000-301	Materials & Supplies		8,000		10,050		10,000
246	10-26-2000-501	Contract Services		1,500		0		1,500
247	10-26-2500-100	General Expenditures		6,100		250		9,600
248	10-26-2500-121	Labour-Salmo Days		600		0		600
249	10-26-2500-201	Equipment - Salmo Days		100		0		100
250	10-27-1000-121	Village Labour-KP Park		200		49		200
251	10-27-1000-201	Village Equipment-KP Park		100		0		100
252	10-27-1000-301	Materials & Supplies		100		268		100
253	10-27-1000-501	Contract Services		5,000		1,910		5,000
254	10-27-1000-700	Utilities		1,100		1,814		2,000
255	10-27-1500-121	Village Labour-KP Washrooms		500		4,048		4,200
256	10-27-1500-201	Village Equipment-KP Washrooms		300		280		300
257	10-27-1500-301	Materials & Supplies		2,500		2,374		3,000
258	10-27-1500-501	Contract Services		4,000		1,072		1,500



	A	B	H	AH	AA	AK	AM
259	10-27-1500-700	Utilities-Washrooms		500		411	500
260	10-27-3000-121	Village Labour-Gazebo		250		0	250
261	10-27-3000-301	Materials & Supplies - Gazebo		0		0	500
262	10-27-3000-501	Contract Services - Gazebo		500		0	5,000
263	10-27-3500-121	Village Labour-Playground		500		2,309	500
264	10-27-3500-201	Village Equipment-Playground		500		483	500
265	10-27-3500-301	Materials & Supplies		500		0	500
266	10-27-3500-501	Contract Services		0		0	0
267	10-27-4000-121	Village Labour-Ball Field		700		2,896	2,500
268	10-27-4000-201	Village Equipment-Ball Field		1,800		1,156	1,800
269	10-27-4000-301	Materials & Supplies		2,500		936	2,500
270	10-27-4000-501	Contract Services		500		350	500
271	10-27-4500-501	Contract Services - community centre		300		295	300
272	10-27-5000-121	Village Labour-Lions Park		1,000		1,788	2,000
273	10-27-5000-201	Village Equipment-Lions Park		1,000		860	1,000
274	10-27-5000-301	Materials & Supplies		2,500		0	2,500
275	10-27-5000-501	Contract Services		500		0	500
276	10-27-5000-700	Utilities Lions park		2,000		1,786	2,000
277	10-27-5100-121	Labour 9th Street Park		0		0	0
278	10-27-5100-201	Equipment - 9th St Park		0		0	0
280	10-27-6500-121	Esso lots labour		400		62	400
281	10-27-6500-201	Village Equipment - Esso		200		0	200
282	10-27-6500-301	Materials & Supplies		0		0	0
283	10-27-6500-501	Contract Services		600		0	0
284	10-27-7000-501	Curling Club - Contract Services		0		137	0
287	10-29-1037-301	KP Park Upgrade -Material & Supplies		0		1,383	0
290		<b>Total Parks, recreation and culture</b>		48,850		55,926	64,650
291							
292	10-28-2000-210	2018 Loader interest		3,059		1,743	640
293	10-28-2100-100	Fast attack (2015) Interest		1,019		299	0
294	10-28-2100-120	Bylaw #579/106 (2039) Interest		36,550		19,913	19,913
295	10-28-2100-140	Bylaw #610/116 (2024) Interest (Public Works Shop)		6,300		6,300	4,300
296		<b>Total Operating interest</b>		46,928		28,255	24,853
297							
298	10-28-2000-110	2018 Loader Principal		26,341		27,657	28,760
299	10-28-2100-110	Fast attack (2015) Principal		23,774		25,843	0
300	10-28-2100-130	Bylaw #579/106 (2039) Principal		15,780		15,780	15,780
301	10-28-2100-150	Bylaw #610/116 (2024) Principal (Public Works Shop)		7,519		7,491	8,000
302		<b>Total Operating Principal</b>		73,414		76,771	52,540
303	<b>Water Operations</b>						
304	11-21-0000-100	Administration Allocation		45,000		49,548	45,000
305	11-21-0000-110	Employee Benefit - Water		17,464		18,068	17,965
306	11-21-0000-200	Water License/Distribution Certification		250		250	250
307	11-21-0000-250	PW Certification Dues		338		495	338
308	11-21-0000-300	PW Training Wages		1,000		1,559	1,000
309	11-21-0000-400	PW Training Expenses		2,000		90	2,000
310	11-21-0000-500	Water Testing		1,000		66	1,000
311	11-21-0000-600	Misc Water Operating Expenses		1,000		539	1,000
312	11-24-1000-100	Conservation planning				0	
313	11-24-1000-101	Water Smart Ambassador		0		0	0
314	11-24-4000-121	Village Labour-Water Distribution		13,500		12,604	13,500
315	11-24-4000-122	Labour-Water Distribution O/T-C/O		772		7,228	500
316	11-24-4000-201	Village Equipment-Water Distribution		2,300		2,402	2,300
317	11-24-4000-301	Materials & Supplies		13,000		2,783	13,000
318	11-24-4000-501	Contract Services		3,000		4,474	3,000
319	11-24-4100-121	Labour - Hydrant Mtce		1,000		506	1,000
320	11-24-4100-201	Equipment - Hydrant Mtce		500		0	500



	A	B	H	AH	AA	AK	A	AM
321	11-24-4100-301	Materials & Supplies - Hydrant Mtce		500		0		500
322	11-24-5000-121	Village Labour-Water Pumping		6,200		8,168		8,200
323	11-24-5000-122	Labour-Water Pumping O/T-C/O		200		278		200
324	11-24-5000-201	Village Equipment-Water Pumping		1,000		1,093		1,000
325	11-24-5000-301	Materials & Supplies		2,600		930		2,600
326	11-24-5000-501	Contract Services		5,000		3,825		5,000
327	11-24-5000-700	Electricity		28,000		25,110		28,000
328	11-29-2500-501	Distribution System Upgrading Contract Services		16,389		16,159		0
331		<b>Total Water Operations</b>		162,013		156,175		147,853
341	<b>Sewer Operations</b>							
342	12-21-0000-100	Administration Allocation		45,000		48,060		45,000
343	12-21-0000-110	Employee Benefits - Sewer		25,794		26,398		23,576
344	12-21-0000-200	Sewer Permit Fees		650		0		650
345	12-21-0000-300	PW Training Wages		1,500		743		1,500
346	12-21-0000-400	PW Training Expenses		3,000		0		3,000
347	12-21-0000-600	Misc Sewer operating expenses				540		500
348	12-24-1000-100	Sewer Planning		500		0		500
349	12-24-2000-121	Village Labour		3,500		2,608		3,500
350	12-24-2000-122	Labour-Sewer Collection O/T-C/O		200		0		200
351	12-24-2000-201	Village Equipment		1,500		1,001		1,500
352	12-24-2000-301	Materials & Supplies		9,000		3,467		9,000
353	12-24-2000-501	Contract Services		2,000		3,274		2,000
354	12-24-2000-502	Sewer Flushing Contract		1,000		0		500
355	12-24-3000-121	Village Labour		8,000		7,191		8,000
356	12-24-3000-122	Labour-Lift Stn O/T-C/O		500		45		500
357	12-24-3000-201	Village Equipment		500		773		500
358	12-24-3000-301	Materials & Supplies		500		68		500
359	12-24-3000-501	Contract Services		500		137		500
360	12-24-3000-700	Utilities		4,400		4,553		5,000
361	12-24-4000-121	Village Labour-STP		52,000		51,051		45,000
362	12-24-4000-122	Labour-STP O/T-C/O		0		13,810		3,600
363	12-24-4000-201	Village Equipment		3,000		85		4,000
364	12-24-4000-301	Materials & Supplies		6,800		5,175		12,800
365	12-24-4000-302	STP Bags		1,000		515		0
366	12-24-4000-501	Contract Services		1,000		2,186		3,000
367	12-24-4000-502	Effluent Testing		7,500		8,025		7,500
368	12-24-4000-700	Utilities		6,500		5,962		6,500
369	12-24-4000-701	Power-Ditches		15,000		11,748		12,000
373		<b>Total Sewer Operations</b>		200,844		197,415		200,826



	A	B	AF	AH	AJ	AL	AN	AP	AR
1		Village of Salmo							
2		OPERATING BUDGET 2020-2025							
3		March 31, 2021							
4									
5				Projected					
6			2020 Budget	2020 Actuals	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
6		Revenues							
7	*	Taxes	-425,607	-425,140	-440,003	-445,590	-453,200	-460,963	-468,881
8		Sales of services	-89,651	-90,456	-97,059	-97,059	-97,059	-97,059	-97,059
9		Other revenue from own sources	-163,370	-116,445	-165,031	-165,031	-165,031	-165,031	-165,031
10		Investment income	-5,000	-37,662	-5,000	-5,000	-5,000	-5,000	-5,000
11		Unconditional Grants	-449,790	-465,902	-465,902	-465,902	-465,902	-465,902	-465,902
12		Conditional Grants	-192,605	-904,049	-122,165	-112,165	-112,165	-112,165	-112,165
13		Total Revenues	-1,326,023	-2,039,654	-1,295,160	-1,290,747	-1,298,358	-1,306,121	-1,314,039
15		Allocation from reserves & surplus							
20		Use of Jaws and fire equipment reserves	-40,000	-41,143					
21		Use of CWF reserve							
22		Use of wellness reserve	-10,000	-15,337	-5,000				
23		Use of Equipment reserve		0	-50,000				
24		Total revenues and allocations	-1,376,023	-2,096,134	-1,350,160	-1,290,747	-1,298,358	-1,306,121	-1,314,039
26		Expenses							
27		General government	449,782	399,445	471,091	483,610	487,798	496,335	505,021
28		Protective services	194,035	184,767	124,295	126,470	128,683	130,935	133,227
29		Transportation services	287,529	245,999	276,823	281,667	286,597	291,612	296,715
30		Waste collection	99,277	96,137	100,280	102,035	103,821	105,637	107,486
31		Public health & Wellness	18,175	22,113	13,175	10,000	10,000	10,000	10,000
32		Parks, recreation and Cultural services	48,850	55,926	64,650	65,781	66,933	68,104	69,296
33		Interest	45,572	28,255	24,853	23,261	22,992	22,913	22,913
34		Total Expenses	1,143,220	1,032,642	1,075,167	1,092,825	1,106,823	1,125,536	1,144,657
35		Capital & Transfers							
37		Operating capital		10,339					
38		Transfer to equipment replacement reserve	35,000	59,246	35,000	35,000	35,000	35,000	35,000
39		Transfer to Various reserves	62,000	70,029	62,000	62,000	62,000	62,000	62,000
40		Total expense and capital	1,240,220	1,172,256	1,172,167	1,189,825	1,203,823	1,222,536	1,241,657
42		Total Net Operations Deficit (Surplus)	-135,803	-923,878	-177,993	-100,922	-94,534	-83,584	-72,381
44		Debt funded by operations	76,242	76,771	52,540	52,832	44,630	23,780	23,780
45		(Surplus) deficit per 5 year financial plan	-59,561	-847,107	-125,453	-48,090	-49,904	-59,804	-48,601
47		Future Funding Opportunities							
49		Community development - est \$100K available for 2021	-15,000		-5,000				
51		CWF - estimate \$626k reserve + \$206k 2021 allocation	-205,000		-146,000				
52		Concession stand donations	-50,000						
53		CBT - Concession stand	-200,000						
54		CBT - Lions park playground	-32,397		-32,397				
55		CBT Heritage Grant	-37,000		-17,000				
56		CBT - Wall Art grant	-5,000						
57		ICRNC grant for KP park community building			-1,000,037				
58		CVRIS Grant for Recycle building			-357,708				
59		Asset management Grant			-75,000				
60			-544,397	0	-1,633,142	0	0	0	0
62		2021 Ongoing Funding Increases Requests for Council to consider							
64		Allocation to CWF reserve		21,959					
65		Allocation to operating surplus?	1,958			0	0	0	0
66			1,958	21,959	0	0	0	0	0
68		2021 One time Funding Increases Requests for Council to consider							
71		Paving & patching	30,000	34,877	45,000	Gas tax?			
77		Chamber of Commerce - Historical mining project	37,000	20,000	21,634	CBT Heritage grant			
78		Art Wall	5,000	20,857	4,000				
79		Computer Hardware							
80		Photocopier			10,000				
81		Firehall upgrades	45,000	20,401	46,000				
82		Recycling building infrastructure upgrades	75,000		357,708	CVRIS Grant			
83		Ambulance bay roof repair	15,000	7,715		CD funds			
84		Lions Park Playground	45,000		45,000	partial CBT funded			
85		KP Park bathroom security & shower upgrades		10,803					
86		New trackless sander		7,297					
87		Sidewalk upgrades/renewal	25,000	32,000	25,000	Gas tax?			
88		Concession stand - Village portion	300,000						
89		Erie dike Maintenance	25,000	17,835	76,000	Gas tax?			
90		Asset management			75,000	Looking for grants			
91		Tennis court upgrades		0	20,000				
92		New roof on Rec centre			85,000				
93		Cemetery memorial wall and benches			10,000				
94		NEW PW truck			50,000	Equip reserve			
95		KP Park Community building			1,000,037	ICRNC Grant			
96		Land survey costs			0				
97		Insulate Village office + other improvements			19,500				
98		75th Anniversary celebration			5,000	CD Funds			
99			602,000	171,785	1,894,879	0	0	0	0
101		Potential Future Net Operations Deficit (Surplus)	0	-653,363	136,284	-48,090	-49,904	-59,804	-48,601
102	*	Using a 0% tax increase in 2020 - 2% 2021 to 2024							
103	**	Expenses using an annual 1.75% Inflation estimate							





	A	B	AI	AL	AN
1	<b>Village of Salmo Revenues</b>				
2	Jan 26, 2021				
3	<b>General</b>		<b>2020 Budget</b>	<b>2020 Actual</b>	<b>2021 Budget</b>
4	10-11-1000-100	#1-Residential	-314,147	-314,147	-321,806
5	10-11-1000-200	#2-Utilities	-28,009	-28,008	-27,649
6	10-11-1000-600	#6-Business	-45,152	-45,152	-45,625
7	10-11-1000-800	#8-Recreation/Non-Profit	-1,252	-1,252	-1,252
8	10-11-1100-100	FortisBC Electric	-12,291	-12,291	-11,528
9	10-11-1100-200	FortisBC Gas	-3,044	-3,044	-3,496
10	10-11-1100-300	Telus	-2,936	-2,936	-2,912
11	10-11-1100-400	Salmo Cable	-376	-376	-361
12	10-12-1000-100	Federal Government	-4,000	-3,926	-4,000
13	10-15-6000-100	Penalty-Current Taxes	-9,000	-8,831	-9,000
14	10-15-6000-200	Interest-Arrears Taxes	-4,200	-3,484	-3,500
15	10-15-6000-300	Interest-Delinquent Taxes	-1,200	-1,693	-1,500
16		<b>Total taxes</b>	<b>-425,607</b>	<b>-425,140</b>	<b>-432,629</b>
60					
61	10-14-1000-100	Residential Rates	-92,225	-92,740	-99,674
62	10-14-1000-300	Garbage Fee Discount	7,194	7,245	7,775
63	10-14-1000-900	Garbage Tags	-120	-439	-120
64		Memorial wall plaques	-1,000		-1,000
65	10-14-2000-100	Burial Fees	-3,500	-4,522	-4,040
66	10-14-2000-150	Cemetery Care Fund		0	
67		<b>Total Sales of service</b>	<b>-89,651</b>	<b>-90,456</b>	<b>-97,059</b>
68					
69	10-15-1000-100	Business Licenses	-9,200	-8,998	-9,200
70	10-15-1000-400	Dog Licenses	-2,200	-1,775	-1,800
71	10-15-1000-500	Building Permits	-10,000	-13,901	-14,000
72	10-15-2000-100	Animal Fines	-750	-65	-750
73	10-15-2000-200	Municipal Ticketing	-500	0	-500
74	10-15-9000-600	Variance Permits	-100	0	-100
75	10-15-9000-650	Subdivision Permits	-100	0	-100
76	10-15-3000-100	Wellness Centre	-52,637	-52,657	-52,637
77	10-15-3000-101	Ambulance Bay Rent - Monthly	-6,500	-6,356	-6,356
78	10-15-3000-200	111 Main Street Rent - Monthly	0		0
79	10-15-3000-201	423 Railway Ave Rent	-1,200	-1,200	-1,200
81	10-15-3000-300	KP Campground Fees	-8,000	-4,071	-8,000
82	10-15-4000-100	FortisBC Gas Franchise	-9,000	-11,012	-10,538
83	10-15-5000-200	Interest on Tax Sale Proceeds	0	-95	0
85	10-15-9000-100	Fax/Photocopies	-100	-311	-100
86	10-15-9000-200	School Tax Administration	-2,300	-2,329	-2,300
87	10-15-9000-500	Water Sample Freight Collections	-450	-265	-450
89	10-15-9000-850	Promotional sales	-23,333	-11,178	-20,000
90	10-15-9000-900	Miscellaneous	-2,000	-2,228	-2,000
91			<b>-128,370</b>	<b>-116,441</b>	<b>-130,031</b>
92	<b>Internal revenue equipment charges</b>				
93	10-23-2000-121	Labour-#5 - F350	500	144 #	0
94	10-23-2000-401	Fuel-#5	1,200	757	0
95	10-23-2000-402	Parts-#5	200	17	0
96	10-23-2000-501	3rd Party Charges	200	0	0
97	10-23-2000-801	Licensing & Insurance #5	550	805	0
98	10-23-2100-121	Labour-#1 - Trackless #1	1,500	1,503	1,500
99	10-23-2100-401	Fuel-#1	1,700	1,103	1,700
100	10-23-2100-402	Parts-#1	1,000	2,665	1,000
101	10-23-2100-501	3rd Party Charges-#1	750	130	750
102	10-23-2100-801	Licensing & Insurance-#1	300	311	300
103	10-23-2200-121	Labour-#7 - Loader	1,000	1,257	1,000
104	10-23-2200-401	Fuel-#7	4,000	3,153	3,500
105	10-23-2200-402	Parts-#7	3,000	2,881	3,000
106	10-23-2200-501	3rd Party Charges-#7	1,000	0	1,000
107	10-23-2200-801	Licensing & Insurance-#7	300	0	300



	A	B	AI	AA	AL	AN	AN
108	10-23-2300-121	Labour-#8 - Trackless #2	1,500		1,538		1,500
109	10-23-2300-401	Fuel-#8	900		386		500
110	10-23-2300-402	Parts-#8	6,000 ?		794		6,000
111	10-23-2300-501	3rd Party Charges-#8	500		44		500
112	10-23-2300-801	Licensing & Insurance-#8	311		300		311
118	10-23-2350-121	Labour-#11 - new loader	1,500		781		1,500
119	10-23-2350-401	Fuel-#11	5,000		5,858		6,000
120	10-23-2350-402	Parts-#11	1,000		1,978		1,000
121	10-23-2350-501	3rd Party Charges-#11	2,000		143		2,000
122	10-23-2350-801	Licensing & Insurance-#11	300		300		300
123	10-23-2400-121	Labour-#11 - F150	500		31		500
124	10-23-2400-401	Fuel-#11	3,000		1,986		2,500
125	10-23-2400-402	Parts-#11	1,000		1,952		1,000
126	10-23-2400-501	3rd Party Charges-#11	500		1,494		500
127	10-23-2400-801	Licensing & Insurance-#11	974		974		974
128	10-23-2450-121	Labour-#12 - IHC Plow	1,500		1,253		1,500
129	10-23-2450-401	Fuel-#12	2,000		1,816		2,200
130	10-23-2450-402	Parts-#12	3,000		1,135		3,000
131	10-23-2450-501	3rd Party Charges-#12	2,000		600		2,000
132	10-23-2450-801	Licensing & Insurance-#12	579		579		1,591
133	10-23-2500-121	Unit #21 Labour - GMC dumptruck	1,000		253		1,000
134	10-23-2500-401	Unit #21 Fuel	1,500		762		1,200
135	10-23-2500-402	Unit #21 Parts	2,500		1,563		2,500
136	10-23-2500-501	Unit #21 3rd Party Charges	1,000		638		1,000
137	10-23-2500-801	Unit #21 Licensing & Insurance	579		0		857
138	10-23-2550-121	Labour-#16 - Excavator	500		509		500
139	10-23-2550-401	Fuel-#16	600		567		600
140	10-23-2550-402	Parts-#16	750		616		750
141	10-23-2550-501	3rd Party Charges-#16	350		53		350
142	10-23-2550-801	Licensing & Insurance-#16	300		300		300
143	10-23-2600-121	Labour-Misc. Equipment	250		109		3,000
144	10-23-2600-401	Fuel-Misc. Equipment	100		0		100
145	10-23-2600-402	Parts-Misc. Equipment	400		1,201		5,000
146	10-23-2600-501	3rd Party Charges-Misc. Equipment	500		618		600
147	10-23-2600-801	Licensing & Insurance-Misc. Equipment	200		0		200
148	10-23-2650-121	Labour#17 - F150 #2	300		222		300
149	10-23-2650-401	Fuel-#17	2,800		2,400		2,800
150	10-23-2650-402	Parts-#17	500		388		500
151	10-23-2650-501	3rd Party Charges#17	500		326		500
152	10-23-2650-801	Licensing & Insurance-#17	1,258		1,258		1,258
153	10-23-2700-121	Labour #18 - Grader	0		320		0
154	10-23-2700-401	Fuel #18	0		0		0
155	10-23-2700-402	Parts #18	0		0		0
156	10-23-2700-501	3rd Party Charges #18	0		321		0
157	10-23-2700-801	Licensing & Insurance #18	0		235		0
158	10-23-2800-121	Unit #19 - Labour Sweeper	1,500		495		1,500
160	10-23-2800-401	Unit #19 - Fuel	500		594		700
161	10-23-2800-402	Unit #19 - Parts	3,000		469		2,000
162	10-23-2800-501	Unit #19 - 3rd Party Charges	1,500		804		1,500
163	10-23-2800-801	Unit #19 - Licencing & Ins	500		276		500
164	10-23-2900-121	Unit #20 - Labour - Mower			0		
167	10-23-2900-401	Unit #20 - Fuel	400		0		400
168	10-23-2900-402	Unit #20 - Parts	200		0		200
170	10-23-3000-121	Labour-Shop	8,000		8,637		8,000
171	10-23-4000-301	Internal Equipment Revenue	-117,751		-62,606		-122,541
172			-35,000		-4		-35,000
173		<b>Total other revenue</b>	-163,370		-116,445		-165,031
174							



	A	B	AI	AL	AN
175	10-15-5000-100	Interest-KSCU Chequing	-3,000	-14,386	-3,000
176	10-15-5000-300	MFA Money Market	-2,000	-1,163	-2,000
177	10-15-9000-902	MFA Cash Deposits	0	-284	0
178	10-15-9000-903	Actuarial changes	0	-10,339	0
179	10-28-3000-050	Reserve interest income	0	-11,490	0
180		<b>Total investment income</b>	-5,000	-37,662	-5,000
181					
182	10-16-0000-100	<b>Small Community Grant</b>	-449,790	-465,902	-465,902
183					
184	10-15-9000-375	Salmo Valley Fund Grant		-17,750	
185	10-16-1000-150	C.A.R.I.P Grant	-2,000	-2,404	-2,000
186	10-16-1000-200	Celebrate Canada Grant	-3,700	0	-6,900
187	10-17-1000-100	Jaws Tasks	-5,000	-3,991	-5,000
188	10-17-1000-200	Street Lights	-500	-637	-500
189	10-17-1000-300	HRDC Summer student	-2,000	0	-2,000
190	10-17-1000-400	Vehicle Licence Grant	-250	-293	-250
191	10-17-1000-450	UBCM Grants	-75,000	-75,000	
192	10-17-1000-500	Gas Tax Grant		-103,175	
193	10-17-1000-550	Miscellaneous grant	-11,000	-11,250	-7,200
194	10-17-1000-650	COVID safe restart grant	0	-533,000	0
195	10-17-1000-700	UBCM Fire smart Grant	0	0	0
196	10-17-1000-750	CBT CACCI Grant	0	-20,000	0
197	10-17-1000-800	CBT Wall mural grant	0	-13,695	0
198	10-18-1000-100	RDCK Fire Service	-62,000	-63,417	-64,560
199	10-18-1000-150	<b>RDCK CD Grant</b>	0	-27,140	0
200	10-18-1000-200	Wellness Centre	-10,000	-10,000	-10,000
201	10-18-1000-300	RDCK-Jaws/Rescue	-14,755	-14,755	-14,755
202	10-18-1000-400	RDCK-Recycle	-2,400	-3,542	-5,000
203	10-19-8000-750	RDCK Reg Parks funding	-4,000	-4,000	-4,000
204	10-19-8000-800	KP Park Playground Initiative Funding	0	0	0
206		<b>Total conditional grants</b>	-192,605	-904,049	-122,165
207					
208	<b>Water</b>				
209	11-14-1000-100	Residential Water	-147,789	-147,626	-151,810
210	11-14-1000-200	Commercial Water	-41,923	-42,513	-43,799
211	11-14-1000-300	User Fee Discounts	15,337	16,140	16,431
212			-174,375	-173,999	-179,178
213					
214	11-11-4000-150	Water Parcel Tax	0		0
215					
216	11-14-1000-400	Connection Fee	-710	-400	-710
217	11-14-1000-500	Water Turn/Off		-100	
218	11-14-1100-100	Out of Village Properties	-1,907	-1,906	-1,963
219			-2,617	-2,406	-2,673
224					
226	11-17-0000-220	Infrastructure Planning Grant	-13,602	-12,267	0
229					
230	<b>Sewer</b>				
231	12-14-1000-100	User Fee - Residential	-222,158	-222,482	-228,467
232	12-14-1000-200	User Fee - Commercial	-72,930	-74,072	-76,097
233	12-14-1000-300	User Fee Discounts	23,873	24,732	25,370
234			-271,215	-271,822	-279,194
235					
237					
238	12-14-1000-400	Connection Fee	-1,000	-3,120	-2,000
239	12-14-1100-100	Out of Village Properties		-254	
240				-3,374	
241	10-15-9000-901	3rd Party revenue		0	
242					
243	12-14-1000-900	Miscellaneous		-7,500	
244	12-14-2000-300	Infrastructure Planning Grant	-153,550	-238,930	0





A	B	C	AE	AG	AI	AK	AM	AO	AQ
1	Village of Salmo								
2	SEWER BUDGET 2020-2025								
3	March 31, 2021								
4				Projected					
5			2020 Budget	2020 Actual	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
6	<b>Revenues</b>								
8		User fees	-271,215	-271,822	-279,194	-284,778	-290,473	-296,283	-302,209
9		Revenue from own sources	-1,000	-3,374	-2,000	-2,000	-2,000	-2,000	-2,000
10		Conditional Grants		-7,500					
11		Interest income	-755	-212	-114	-464	-883	-1,754	-2,617
12	<b>Total Revenues</b>		-272,970	-282,908	-281,308	-287,242	-293,356	-300,037	-306,826
14	<b>Borrowing</b>								
16		Borrowing - From Water reserve		0					
17	<b>Total revenues and allocations</b>		-272,970	-282,908	-281,308	-287,242	-293,356	-300,037	-306,826
19	<b>* Expenses, Capital &amp; Transfers</b>								
20		Operations	200,844	200,091	200,826	204,340	207,916	211,555	215,257
21		Interest expense	2,025	0	0				
22		Transfer to Water reserve	60,000	60,000	60,000				
24	<b>Total expense and allocations</b>		262,869	260,091	260,826	204,340	207,916	211,555	215,257
26	<b>Total Net Operations Deficit (Surplus)</b>		-10,101	-22,817	-20,482	-82,901	-85,440	-88,482	-91,568
31	<b>Future Funding Opportunities</b>								
32		Clean Water & Wastewater Grant	-153,550	-238,930	-893				
33		Gas Tax			0				
34			-153,550	-238,930	-893	0	0	0	0
42	<b>2021 One time Funding Increases Requests for Council to consider</b>								
46		STP/infrastructure upgrades	185,000	291,186	27,000				
47			185,000	291,186	27,000	0	0	0	0
49	<b>Potential Future Net Operations Deficit (Surplus)</b>		21,349	29,439	5,625	-82,901	-85,440	-88,482	-91,568
51		Opening Sewer Fund balance	-49,520	-49,520	-20,081	-14,456	-97,357	-182,797	-271,279
52	<b>Estimated Closing Sewer Fund Balance</b>		-28,171	-20,081	-14,456	-97,357	-182,797	-271,279	-362,848
54		Using a 1.5% rate increase 2021 - 2% 2022-2025							
55		Expenses using an annual 1.75% Inflation estimate							











THE CORPORATION OF THE VILLAGE OF SALMO

BYLAW #729

A BYLAW TO AMEND THE CEMETERY OPERATING AND MAINTENANCE BYLAW

WHEREAS the Council for the Village of Salmo, who owns and operates a cemetery, has established itself as a Board of Cemetery Trustees in accordance with "Cemetery, Interment and Funeral Services Act", Part 8, Section 37(2);

NOW THEREFORE the Council of the Village of Salmo, in open meeting assembled, ENACTS AS FOLLOWS:

1. AMENDMENTS

1.1. Schedule "C" of Cemetery Bylaw #603 is hereby repealed and replaced with Schedule "C" attached to and forming part of this bylaw.

2. ENACTMENT

2.1. If any section, subsection or clause of this Bylaw is held to be invalid by the decision of any court of competent jurisdiction, the invalid portion shall be severed and shall not affect the validity of the remainder of this Bylaw.

2.2. This Bylaw shall come into full force and effect on the day of adoption.

3. CITATION

3.1. This Bylaw may be cited for all purposes as "Cemetery Amendment Bylaw #729, 2021".

READ A FIRST TIME

this 9<sup>th</sup> day of March, 2021

READ A SECOND TIME

this 23<sup>rd</sup> day of March, 2021

READ A THIRD TIME

this 23<sup>rd</sup> day of March, 2021

RECONSIDERED AND FINALLY ADOPTED

this \_\_ day of \_\_, 2021

\_\_\_\_\_  
Mayor

\_\_\_\_\_  
Chief Administrative Officer

I HEREBY CERTIFY THIS TO BE A TRUE COPY OF THE "CEMETERY AMENDMENT BYLAW #729, 2021".

\_\_\_\_\_  
Chief Administrative Officer

**SCHEDULE "C"**

*CEMETERY AMENDMENT BYLAW #729, 2021*

1. GRAVE SPACE:

	Interment Right <u>Purchase</u>	Allocation to Care <u>Fund</u>	Total Amount Payable <u>by Purchaser</u>
(a) Resident:	\$175.00	\$57.75	\$232.75
(b) Non-Resident:	\$660.00	\$220.00	\$880.00

2. SERVICES:

(a) <u>Opening and Closing of Grave for Interment:</u>			
Adult			\$420.00
Child/Infant			\$350.00
Cremated Remains			\$165.00
Skeleton which has been removed from another cemetery			\$420.00
(b) <u>Interment after 3:30 p.m. Monday to Friday:</u>			
Adult/Child/Infant Casket			\$506.00
Cremated Remains			\$220.00
(c) <u>Interment on Saturday or Sunday:</u>			
Adult/Child/Infant Casket			\$605.00
Cremated Remains			\$319.00
(d) <u>Interment on Statutory Holiday:</u>			
Adult/Child/Infant Casket			\$770.00
Cremated Remains			\$484.00
(e) <u>Open and Closing for Exhumation:</u>			
Adult/Child/Infant Casket			\$770.00
Cremated Remains			\$484.00

3. TRANSFER OF LICENCE: \$27.50

4. INSTALLATION OF MEMORIAL:

With Base (includes \$16.50 Care Fund Contribution)	\$66.00
Without Base (includes \$27.50 Care Fund Contribution)	\$110.00