



The Corporation of the Village of Salmo

SPECIAL MEETING INCLUDING ITEMS CLOSED TO THE PUBLIC

A Special Meeting of the Council of the Village of Salmo to be held in Council Chambers at 423 Davies Avenue, Salmo, B.C. on **Tuesday, February 13, 2024 at 6:00 p.m.**

The public may attend in person or electronically. The electronic link will be available on our website on Monday.

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. Adoption of Agenda
 RECOMMENDATION: Pg.1
 That the draft agenda of Special Meeting of Tuesday, February 13, 2024 be adopted as presented.
3. Operational Reports
 - (1) Civic Works Re: Glendale Generator Gas Source Update Pg.3
 RECOMMENDATION:
 There is no recommendation from staff, Council should direct staff of next actions required.
 - (2) Administration Pg.5
 - a. **RECOMMENDATION:**
 That Council approve directly awarding Dehnel Planning to support the Village of Salmo to implement the legislative requirements of Bill 44, and 46 with a total budget of \$40,000.
 - b. **Information** Pg.13
 That Council receive the Draft Strategic Plan for information and direct staff to bring it back to Council for discussion in the February 27, meeting of Council.
4. 2024 Budget Discussion
 - (1) **RECOMMENDATION:** Pg.17
 That Council receive for information the draft 2024 budget for discussion.
5. Public Input
6. In Camera Resolution

That the meeting be closed to the public under Sections 90(1)(j) of the *Community Charter*.

7. **In Camera Items**
 - (1) Auditor Discussion
8. **Reconvene Open Meeting**
9. **Rise & Report**
10. **Adjournment**

Given under my hand this 8th day of February 2024 and posted in accordance with Section 127 of the *Community Charter*.

Originally Signed By:

Ange Qualizza

CAO/Corporate Officer



The Corporation of the Village of Salmo

Report to Council

Report Date: February 5, 2024
Meeting Date: February 13, 2024
From: Fred Paton, Civic Works Foreman
Subject: Glendale Generator Gas Source Update

1. OBJECTIVE

To bring back to Council additional information on the Glendale Generator Gas Source as directed in the December 12, 2023 Regular Meeting of Council.

2. DISCUSSION

Council directed staff to bring back for consideration a full cost estimate associated with purchasing additional propane tanks to extend the run time of the back up generator.

Based on the information provided by Frontier Power, staff had considered bringing back three options for Council to consider that would provide three different generator run times.

On January 3, 2024 however, we had a site visit with Superior Propane where they provided an analysis of our current system, and determined that there was only one solution available to support the back up generator due to the volume of fuel required by the generator.

3. BACKGROUND

On November 29th, 2023, Frontier Power Products was on location to commission our generator, the back up power source for the Glendale Well.

While on site, Frontier Power noted that the generator was not receiving enough propane from the cylinders due to the size of the regulator between the tanks and the generator. Staff have ordered the part to ensure the generator will have an adequate fuel supply so it will function properly.

The intent of this report is to advise Council how to extend the operation time of the back up generator at Glendale Well. Noting that should the generator run out of fuel causing the pump to stop, it could damage the motor irreparably.

Superior Propane advised that the draw on our generator is significant and shouldn't be compared to a residential propane system. The heating of the propane is about managing the draw.

On site, Superior Propane called for technical support to analyze the fuel needs for our specific generator. They told us that our current system of two 420-pound propane tanks would supply less than 4 hours of run time.

The only option recommended was to install a 2,000-gallon tank which should provide approximately 90 hours of run time.

It was also advised, that due to the amount of BTU load a 1,000-gallon tank has, it will not run the generator at the Glendale Well.

Questions and Answers:

Why do we need a 2000 uswg tank and not something smaller?

Based on our tank sizing calculator tool, the larger the generator is, the bigger and faster the draw will be. This means more pressure from inside the tank is required. Essentially, the larger the tank, the more pressure it puts out. This is why pig tanks would never be capable of keeping up with the load demand of the generator. The larger the tank, the faster the propane can vaporize and move into the generator.

How did you calculate that this size of tank would be able to run the Genset for approximately 90 hours?

Based on BTU's, we can very quickly determine the run time of the tank at 50% load, 78% load, and 100% load. (Load refers to the Genset fuel requirements)

Budget

- \$29,188 + tax (includes purchase of the tank and delivery)
- \$ 399.00 (Superior Propane part of the install)
- Unknown – Cost of the gasfitter to complete final connection and pull a connection permit. This will include completing piping from tank to unit.
- \$ 1,545 + tax heat blanket
- \$3,800 cost to fill tank (based on today, this price is not firm).
- \$ 10,000 site prep

Total known costs ~ \$44,932.00 + tax

4. OPTIONS

- a) To direct staff to purchase a 2,000-gallon propane tank and complete the installation, for a budget of \$50,000 to ensure the Glendale Well has an adequate supply of fuel in the event of an emergency.

- b) To direct staff otherwise.



The Corporation of the Village of Salmo

Report to Council

Report Date: January 25, 2024
Meeting Date: February 13, 2024
From: CAO Qualizza
Subject: Planning Services

1. REQUEST FOR DECISION

RECOMMENDATION:

That Council approve directly awarding Dehnel Planning to support the Village of Salmo to implement the legislative requirements of Bill 44, and 46 with a total budget of \$35,000.

2. BACKGROUND

In a letter received December 21, 2023 from the Ministry of Housing, the Village of Salmo was notified that we will be awarded \$156,221 by the end of January 2024 for local governments to advance the work of implementing Bill 44, 46 and 47.

This funding is intended to support activities or projects to support activities local governments must undertake to meet the new legislative requirements. Examples include updates to existing zoning bylaw, parking bylaw, Official Community Plan (OCP), Official Development Plan (ODP), Development Cost Charge (DCC Bylaw), Development Cost Levy (DCL) or Housing Needs Report (HNR), as well as the development of a new zoning bylaw, OCP, ODP, DCL, or develop a new amenity cost charge (ACC) bylaw.

In 2023 the province created legislation that requires all BC Municipalities to update their zoning bylaws to allow infill housing on single- family lots without requiring rezoning. The Village of Salmo must update their zoning bylaw to accommodate Small-scale multi-unit housing by June 30, 2024.

3. DISCUSSION

Council in the July 11, 2023 meeting passed resolution R13-13-23 *"That Council retain Patricia Dehnel's services on a contract basis for one day per month"*.

Further to this, Ms. Dehnel is a registered professional planner with many years of community planning and Local Government administration having worked with the Village of Salmo on a number of Kootenay Collaborations over the years. These include, Accelerate Kootenays, Carbon Neutral Kootenays, the

Salmo Strategic Community Energy & Emissions Plan, the Salmo Corporate Carbon Neutral Plan, and the RDCK's Regional Energy Efficiency Program.

Most recently, Ms. Dehnel was hired by the Village of Salmo to advance Zoning Bylaw.

Among the planning work, local governments are anticipating a lot of technical GIS analysis and legal review. Thus, I am recommending, advancing a direct award to Dehnel Planning to advance the planning work and keep the remaining budget to manage the additional work required.

After speaking with Ms. Dehnel about the work plan required to support Salmo for planning services, we estimate about 33 days of planning, with budget to support site visits as required. This budget will not include our OCP update, and as such, the OCP update will be considered as a complete project in 2025.

Due to the past working relationship Ms. Dehnel has with the Village of Salmo and the short timelines associated with implementing the first phase of Bill 44, I respectfully recommend direct awarding this contract to Ms. Dehnel.

4. PURCHASING POLICY

Tendering:

The recommended procedures and guidelines for tendering contracts must follow the principles as defined by the Master Municipal Construction Documents.

The process should be utilized for purchases of goods or services in excess of \$40,000.00 including:

- a. Construction projects
- b. Capital purchases;
- c. Major annual supply contracts
- d. Major equipment leases or rentals.

Respectfully submitted,

CAO Qualizza

Attachments:

Capacity Funding for Local Government Housing Initiatives Program Scope and Guidelines January 2024.



Capacity Funding for Local Government Housing Initiatives

Program Scope and Guidelines

January 2024

1. Introduction

The Government of British Columbia is providing \$51 million in grant-based funding to help facilitate implementation and support local governments to meet new legislative requirements of Bill 44 Housing Statutes (Residential Development) Amendment Act, Bill 46 Housing Statutes (Development Financing) Amendment Act, and Bill 47 Housing Statutes (Transit-Oriented Areas) Amendment Act.

Grants will be distributed to 160 municipalities, 27 regional districts and the Islands Trust. The grant amounts are based on a formula with two components: a flat funding amount and a per-capita amount. For municipalities, the flat amount is \$150,000 and the per-capita amount is \$4.39. For regional districts, the flat amount is \$80,000 and the per-capita amount is \$5.80.

2. Eligible Projects

The grant funding will support local government planning capacity to adopt Local Government Housing Initiative requirements for small-scale multi-unit housing, pro-active planning and transit-oriented development areas, as well as adopt development finance tools.

Funding can be spent on any planning and implementation activities local governments will need to undertake to successfully meet the legislative requirements of Bill 44 Housing Statutes (Residential Development) Amendment Act, Bill 47 Housing Statutes (Transit-Oriented Areas) Amendment Act, and to update or adopt tools from Bill 46 Housing Statutes (Development Financing) Amendment Act.

Any funds provided by the Province to the Recipient that cannot be committed to an eligible project must be returned to the Province upon written request.



Examples of eligible projects include a new project or update to an existing plan or bylaw:

- housing needs report (HNR)
- official community plan (OCP)
- zoning bylaw
- development cost charge (DCC) bylaw
- amenity cost charge (ACC) bylaw
- transit oriented density bylaw
- transportation, parks or neighbourhood plan
- procedures bylaw
- works and services bylaw
- parking bylaw
- infrastructure master plans
- asset management plans or strategies
- long-term financial plan
- capacity modelling/analysis
- condition and risk assessments
- demand management strategies
- stormwater surcharge or rainwater recharge studies

Eligible projects must:

- Meet the requirements of the updated *Local Government Act* or *Vancouver Charter*.
- Be scheduled for completion by the date specified in the new legislation or have an approved extension.
- Once completed, be received by the local government Council, Board or Local Trust Committee in a meeting open to the public. In the case of regional projects, the report must be received by the Council, Board or Local Trust Committee responsible for each planning area that is included in the project.
- Once completed, be published online for free public access.

3. Eligible Use of Funds

Eligible Costs and Activities:

Eligible costs are direct costs that are approved for funding, properly and reasonably incurred, and paid by the local government to carry out eligible activities.

Funding can be used for regional projects that cover two or more planning areas (i.e., municipalities, electoral areas, local trust areas). A municipality may contribute from its



funding to a regional project if that municipality is a participant and the funding is dedicated for planning purposes.

Examples of eligible activities include:

- Project management and co-ordination.
- Data collection (from public agencies and/or other data sources), compilation and analysis, not including the collection and compilation of data made available at no cost via the Province for the purpose of eligible projects.
- Research specific to eligible projects.
- Community engagement activities (i.e., online and physical promotion and advertising materials, community surveys, events and engagement activities, collaboration with neighbouring local governments, Indigenous governments and communities, and partner organizations).
- Publication of eligible projects (i.e., editing, proofing, graphic design, online material distribution).
- Presentation of eligible projects to Council, Board, or Local Trust Committee.

The following costs are also eligible, provided they relate directly to the eligible activities identified above:

- Incremental staff and administration costs (i.e., creating a new position or adding new responsibilities to an existing position).
- Software and digital costs to support eligible activities (i.e., survey platform fees, subscription fees for digital engagement, web and IT services related to online materials and engagement).
- Consultant or other third-party contract costs relating to eligible projects.
- Public information, consultation and engagement costs.
- Training and capacity building for local government staff specific to eligible projects.

Ineligible Costs and Activities:

Ineligible costs and activities include:



- Collection of data similar to that made available at no cost via the Province for housing needs reports (HNRs), official community plans (OCPs), zoning bylaws, or other purposes.
- Routine or ongoing operating and/or planning costs or activities that are not instrumental or necessary to successfully complete the project (e.g., tracking and reporting of development and building permits).
- Capital costs (including computer hardware).
- Other costs unrelated to eligible projects (i.e., costs associated with onboarding/training new staff, purchase of software, licenses, service subscription and membership fees for unrelated projects).

Freedom of Information and Protection of Privacy Act:

Activities must comply with all applicable privacy legislation under the *Freedom of Information and Protection of Privacy Act* in relation to the collection, use or disclosure of personal information while conducting funded activities. Personal information is any recorded information about an identifiable individual other than their business contact information. This includes information that can be used to identify an individual through association or inference.

4. Grant Management

Grant recipients are responsible for completion of the project(s) and for meeting reporting and legislative requirements.

Recipients are also responsible for proper fiscal management, including maintaining acceptable accounting records for the project. Ministry of Housing reserves the right to review project documents and costs. Recipients must retain records until December 31, 2026.

The Province expects local governments to use this funding prior to December 31, 2025, by which time they will be required to meet the new legislative requirements.



5. Reporting Requirements

Each recipient must report annually for each calendar year (i.e., January 1 to December 31).

The report form will be provided and will require the recipient to summarize the following information:

- The total amount of funding expended during the reporting period and the balance of the funding remaining at the end of the reporting period.
- Total project(s) budget and expenditures on each project during the reporting period.
- A brief description of the project(s) the funding was used to support.
- How the project(s) aids in meeting the new legislated requirements (e.g., update of zoning bylaw to accommodate small-scale, multi-unit housing, adoption of transit-oriented development area bylaw, development of an amenity cost charge (ACC) bylaw, development of a transportation plan to support proactive-zoning and area planning).
- Progress achieved on the project in the reporting period (e.g., updated parking bylaw passed second reading, updated zoning, designation of transit-oriented development areas completed).
- The date by when the recipient has met a legislative requirement (e.g., approval of updated parking bylaw so it is now consistent with transit-oriented development legislation). The Ministry will be documenting this information to monitor progress across the province in meeting the new requirements.

The annual reporting must be completed until such time as the grant funding is entirely expended or the legislated requirements applicable to the reporting recipient are met (whichever occurs last).

Recipients must provide a separate report (schedule) to their annual audited financial statements. (as required under s.167 of the *Community Charter* and s. 377(1)(a) of the *Local Government Act*) until the Local Government Housing Initiatives funding is fully expended (drawn down to zero). The form of the schedule to the annual audited financial statements will be left to the discretion of the local government. The Ministry retains the right to



request additional information from local governments as required. This report does not need to be audited.

Submission of Reports

Electronic copies of the completed reporting forms are required to be submitted within 45 days of the end of the reporting period.

Report forms should be submitted as PDF files. Total file size for email attachments cannot exceed 20 MB.

All final documents should be submitted to:

Planning and Land Use Management Branch, Ministry of Housing

E-mail: PLUM@gov.bc.ca

6. Additional Information

For enquiries about the program, please contact:

Ministry of Housing
800 Johnson Street
Victoria, B.C., V8W 1N3

Email: PLUM@gov.bc.ca

Phone: (250) 387-3394

For more on the new legislative requirements, supporting data and guidance, please visit the webpage where Ministry of Housing will provide updates on local government housing initiatives: [Local government housing initiatives - Province of British Columbia](#).



The Corporation of the Village of Salmo

Report to Council

Report Date: February 5, 2024
Meeting Date: February 13, 2024
From: CAO Qualizza
Subject: Draft Strategic Plan

1. OBJECTIVE

To share with Council the Draft Strategic Plan and schedule our next meeting to discuss the plan in detail.

2. BACKGROUND

On January 8, 2024 Council participated in a full day Strategic Planning Session with Linda Tynan Consulting Services, and the results of that day are attached for your consideration.

3. DISCUSSION

To prioritize the 2024 work plan coming ahead, it will be very useful for staff to have Council work through the Strategic Plan so we have clear direction on our shared goals for Salmo over the next several years.

Attachment: Draft Strategic Plan

Respectfully submitted,
CAO Qualizza

ACTIVE PROJECTS

1	Admin	WASTEWATER TREATMENT PLANT-COMPLIANCE Wastewater Treatment Plan - maintenance SEPTAGE - options	Communication with compliance officer; advocacy	COMPLIANCE					
2	project mgmt	ASSET MANAGEMENT PLANNING Asset Mgmt Framework development Water distribution Fleet Replacement policy & plan/schedule Masterplan development Lidar plan of Aquifer Utility masterplans Long Term Capital Financial Plan	Revenue sources vs capacity? Develop strategy and options Continue with AM program develop Long term plan for replacement Wastewater, roads, etc in conjunction with AM plan Develop Develop	LEGISLATED budget/contract	Admin	Finance/PW			GRANTS RELIANT ON AM PLAN
3	Finance	Review of Financial Services contract	Including service delivery expectations	STAFFING	Finance	Admin	CAO	Mayor	CAO discussion/potentially Mayor
4	Finance	Fire Truck - replacement (planning)	Identification - financing options; staff report to council re: options, process, timing, etc.	SAFETY/RISK	2024	ADMIN	ADMIN	Finance	Requires confirmation of extension from FUS
5	CONTRACT	Planning - Bill 44, 45, 46 OCP update Zoning bylaw Housing needs report DCC bylaw/Amenity Cost Charges Dyke project (Erie Creek)	OCP update; housing needs; contract re: planning services (grant) Investigate value; report	LEGISLATED	2024				Funding available for contracted services
6	Partner	Parks Development of Parks Masterplan(s) Concession - KP Parks Solar lights walking path - W side mtn Pool - optimization of usage	Development/budgets/contracts Funding options, rebuild/replace In conjunction with Parks MP RDCK asset - Advocacy	ADVOCACY					
8	Admin	Solar Project	CBT 100,000; project management						
9		9th Street Well - development of plan	plan - commission or decommsion						
10		Cemetery Wall Project	report to council						
11		Leases/Agreements - review	Revenues, insurance, agreement terms such as ambulance, rentals						
12		Policies and Bylaws review/update Council procedure bylaw Flow Through grants Fleet Replacement Human Resources policies (Identify) Miscellaneous fees bylaw Flood construction bylaw	Review and prioritize. Identify top 5 with dates. Develop manageable list policy/financial review/risk analysis						

Water Construction bylaw

ONGOING OPERATIONAL AND BUDGET ITEMS

Glendale Well issues	Operational & Financial
Glendale Bridge - project completion	guardrails/paint; BUDGET item
1st Street Culvert	budget
4th Street Road repair	Budget
Risk management maintenance items	budget
Hand dryer - KP Park	budget

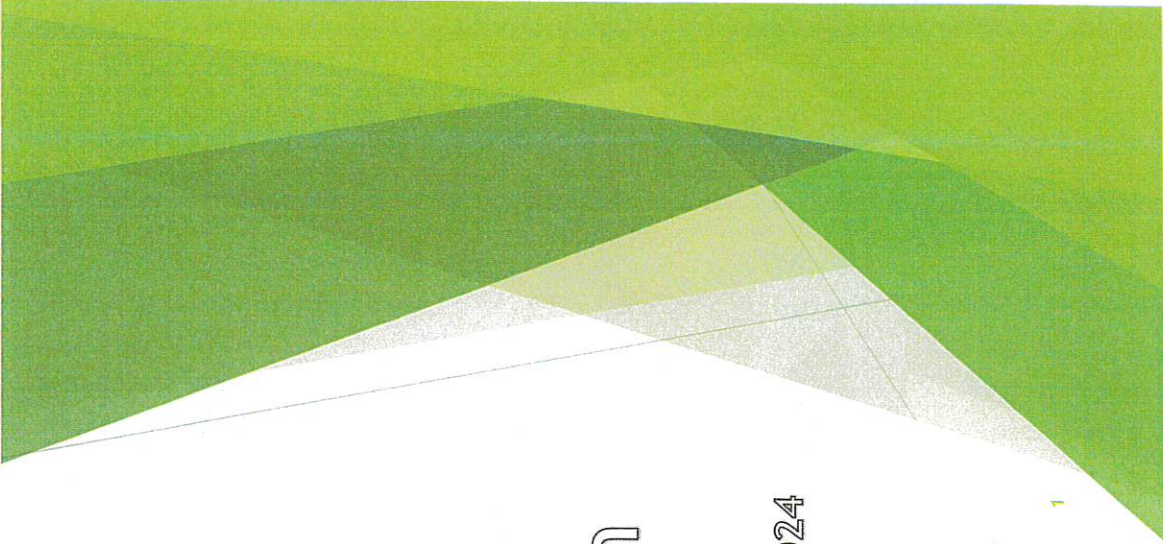
PROJECTS DEFERRED UNTIL ACTIVE PROJECTS ARE COMPLETE - no current action

take small steps as part of operations;
future discussion re: sustainability

Sustainability plan - office

Village office - replacement?

ADVOCACY ONLY - no operational action



Village of Salmo 2024 Draft Budget Discussion

February 13, 2024

February 8,
2024

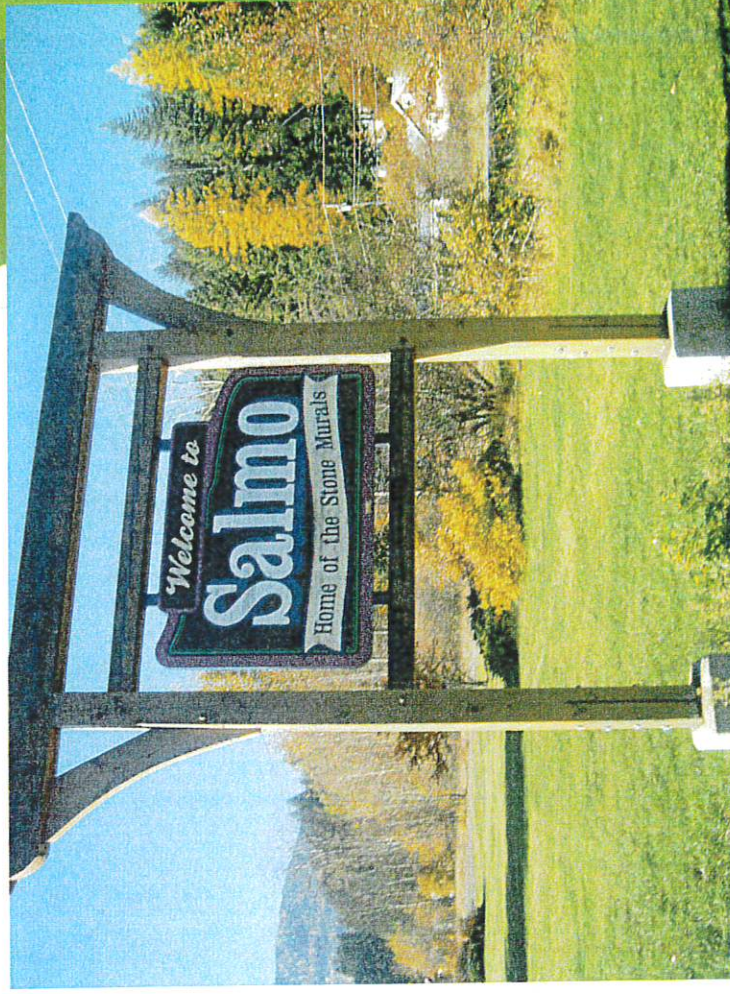
The Corporation of the Village of Salmo

Agenda

- **Utility Rates and Fees (Draft)**
 - ▶ Waste Collection Fees
 - ▶ Water Fees
 - ▶ Sewer Fees

- **Operations Draft Budget**
 - ▶ Proposed Property Taxes

- **Capital Draft Budget**
 - ▶ Capital Investment
 - ▶ Draft Budget Reserve Balances



Draft Budget Rates/Fees - Summary

Rate / Fee Name	2023 Actual	2024 Increase (Proposed)	2024 Actual (proposed)	Net Annual Increase	Net Monthly Increase
Property Tax (Municipal Portion)	\$683	4.6%	\$714	\$31	\$2.62
Waste Collection	\$220	5.9%	\$233	\$13	\$1.08
Water	\$337	6.8%	\$360	\$23	\$1.91
Waste Water (Sewer)	\$529	9.6%	\$580	\$51	\$4.23
				\$118	\$9.84

*Rates and Fees based on Average Single Family Residential Home

Garbage Collection Budget - Draft



Draft User Fees - Garbage Collection

	<u>2023</u> <u>(projected)</u>	<u>2024</u>
Expenses:		
10-24-3000-501 Collection Contract-Basic	91,392	96,812
Village Administration Costs (8%)	7,311	7,745
Total Costs (User Fee requirements):	98,703	104,557
Rate Increase REQUIREMENT		5.9%
Revenue		
10-14-1000-100 Residential Rates	106,659	112,952
10-14-1000-300 Garbage Fee Discount	(8,524)	(8,500)
10-14-1000-900 Garbage Tags	280	200
Total Revenue	98,415	104,652

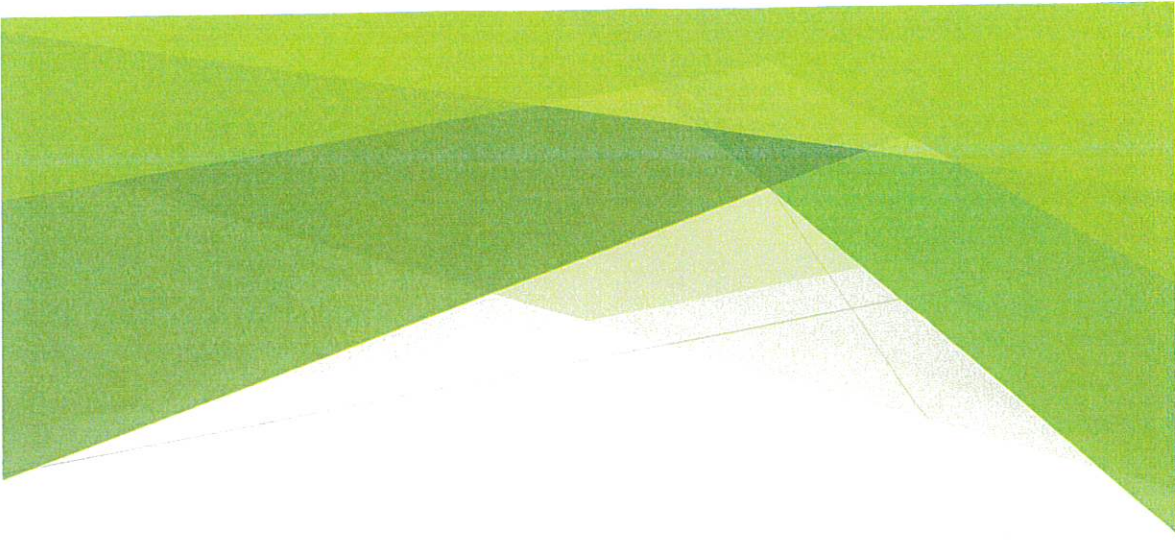
Budget Factors:

- Inflationary increase - Garbage Collection Services
- RDCK Tipping Fee increase (10%)

Recommendation:

- An increase in Garbage Collection User Fees by \$12.96 to \$232.65 (5.9%) (Residential Single Family Home)

Water Utility Budget - Draft



Draft Utility User Fees - Water

Village of Salmo
 WATER BUDGET 2024-2028 (Draft)
 Feb 2024

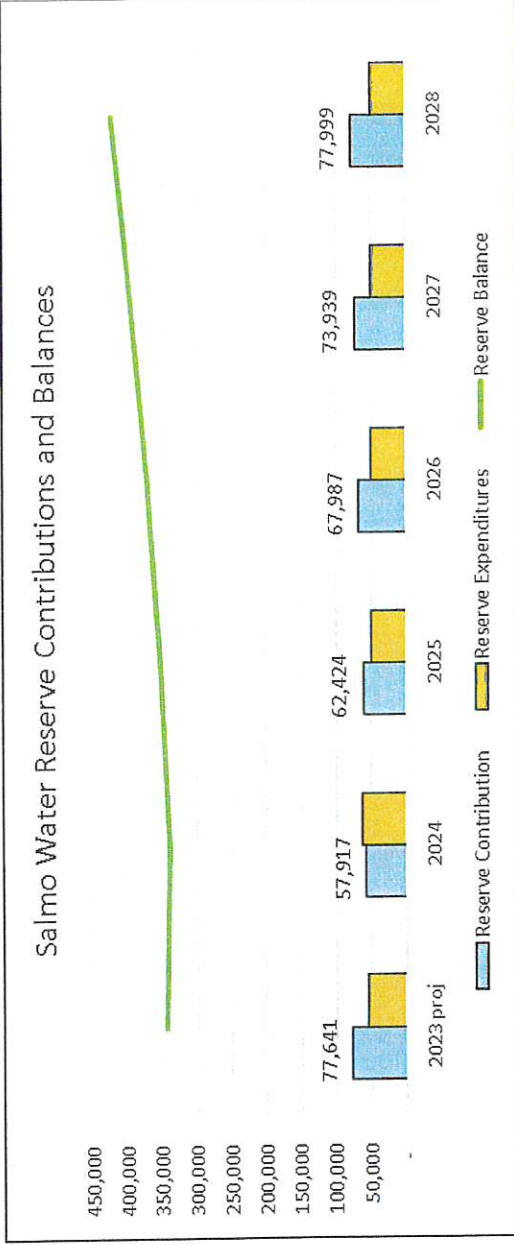
	Proposed User Fee Increases (Draft)					
	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
	4%	6.8%	4%	4%	4%	3%
Revenues						
User fees	(189,276)	(204,461)	(212,640)	(221,145)	(229,991)	(236,891)
Revenue from own sources	(2,723)	(2,942)	(2,942)	(2,942)	(2,942)	(2,942)
Interest income	(6,419)	(6,892)	(6,411)	(6,661)	(7,022)	(7,502)
Total Revenues	(198,418)	(214,295)	(221,993)	(230,748)	(239,955)	(247,335)
Expenses, Capital & Transfers						
Operations	146,676	156,378	159,506	162,696	165,950	169,269
Total expense and allocations	146,676	156,378	159,506	162,696	165,950	169,269
Total Net Operations Deficit (Surplus)	(51,742)	(57,917)	(62,488)	(68,053)	(74,006)	(78,067)
Capital Projects and One-Time Expenses						
NEW - Glendale Generator Propane Tank		60,000				
NEW - Sayward Well Re-drilling			30,000			
NEW - Other			20,000	50,000	50,000	50,000
NEW						
Glendale well generator	52,000					
Total Capital and one-time	52,000	60,000	50,000	50,000	50,000	50,000
Potential Future Net Operations Deficit (Surplus)	258	2,083	(12,488)	(18,053)	(24,006)	(28,067)
Opening Water Fund balance	(322,900)	(322,642)	(320,560)	(333,047)	(351,100)	(375,106)
Estimated Closing Water Fund Balance	(322,642)	(320,560)	(333,047)	(351,100)	(375,106)	(403,172)

Draft Utility User Fees - Water

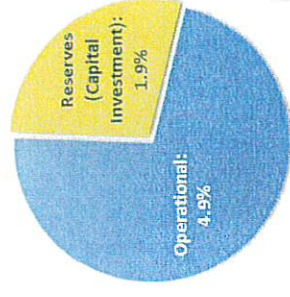
Budget Factors:

- Inflationary Components (Electricity)
- Continued Well Testing & Inspections
- Maintain Training Budget
- Maintain Reserve Contributions

P.24



Water User Fee Increase Breakdown

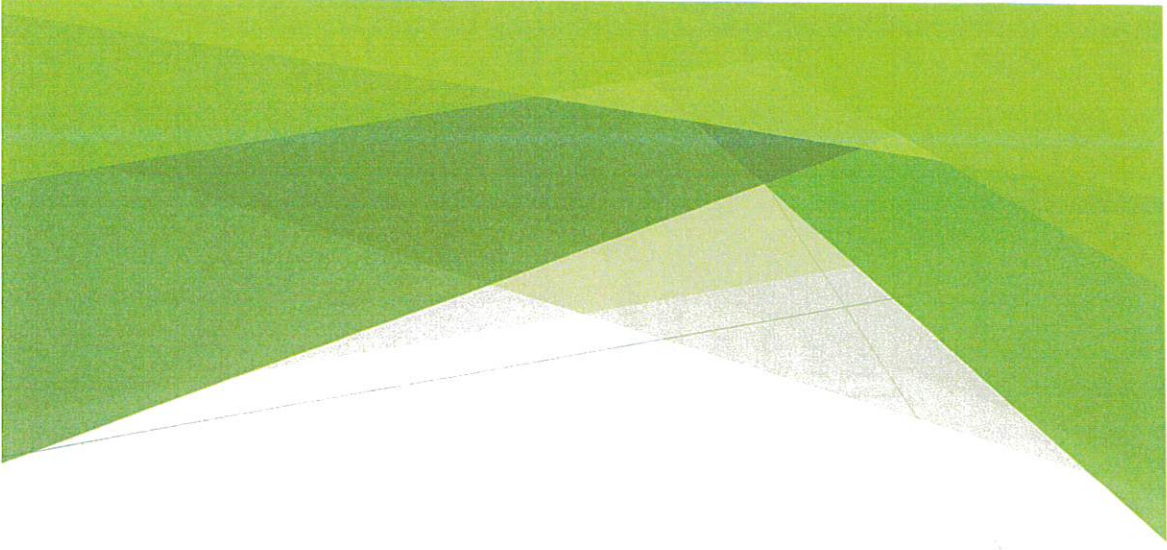


6.8% Total

Recommendation:

- An increase in Water User Fees by 6.8% (\$23/yr for residential household)

Waster Water Utility (Sewer) Budget - Draft



Draft Utility User Fees - Sewer

Village of Salmo
SEWER BUDGET 2024-2028 (draft)
Feb, 2024

	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Revenues						
User fees	(309,572)	(344,019)	(373,261)	(403,122)	(423,278)	(435,976)
Revenue from own sources	(1,500)	(2,660)	(2,000)	(2,000)	(2,000)	(2,000)
Interest income	(564)	(390)	(1,164)	(1,953)	(2,798)	(4,066)
Total Revenues	(311,635)	(347,069)	(376,425)	(407,074)	(428,076)	(442,042)
* Expenses, Capital & Transfers						
Operations	297,768	308,334	314,501	320,791	327,207	333,751
Deficit (Surplus)	(13,868)	(38,735)	(61,924)	(86,284)	(100,870)	(108,290)
Funding Sources						
Growing Communities - funding source	(80,672)	(249,000)	(67,500)	(44,000)	(12,500)	0
Capital Projects and One-Time Expenses						
NEW - Trozzo Well Compliance (estimate)	50,000					
NEW - Urban systems authorization amendment	7,000					
NEW - Lab Equipment	5,000					
NEW - Sewer Inspection and Augering	37,000					
NEW - Fencing RI Basin	90,000					
NEW - Harmonic Upgrades (Placeholder, awaiting estimate)	50,000					
NEW - Implement I&I Program (from report)		60,000				
NEW - Security Cameras for WWTP		20,000				
NEW - Forcemain Rehabilitation		10,000	78,000			
NEW - Other		10,000	10,000		50,000	50,000
STP/infrastructure upgrades	80,672					
	80,672	249,000	90,000	88,000	50,000	50,000
Potential Future Net Operations Deficit (Surplus)						
Opening Sewer Fund balance	(13,868)	(38,735)	(39,424)	(42,284)	(63,370)	(58,290)
Estimated Closing Sewer Fund Balance	(6,444)	(19,477)	(58,211)	(97,635)	(139,919)	(203,289)
	(20,312)	(58,211)	(97,635)	(139,919)	(203,289)	(261,579)

Note: Leveraging the Growing Communities Fund for capital investment at the following rates:

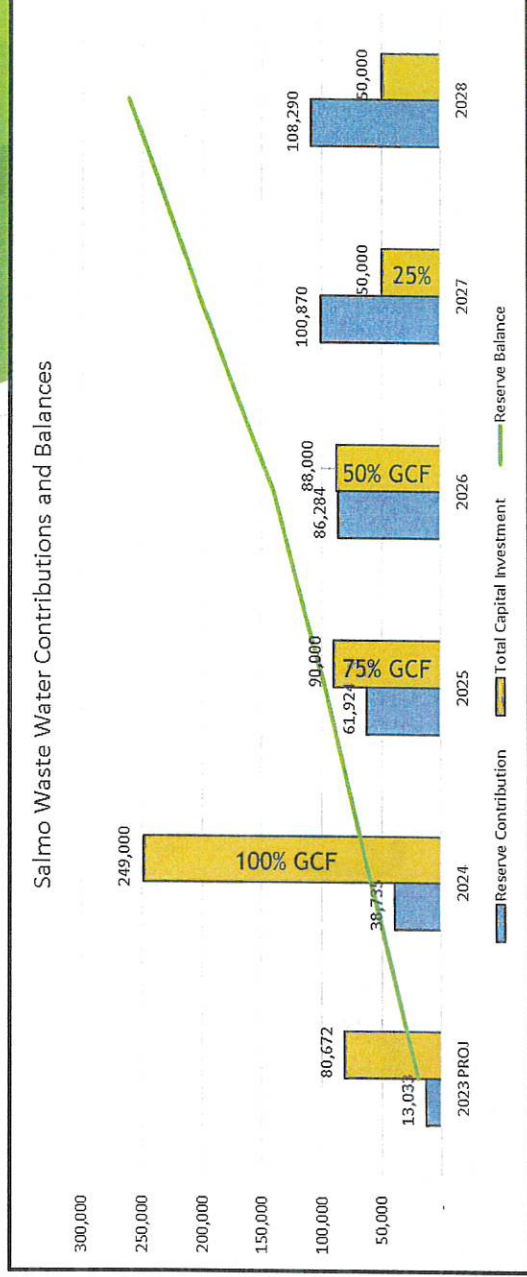
- 2024: 100%
- 2025: 75%
- 2026: 50%
- 2027: 25%
- 2028+: 0%

Draft Utility User Fees - Waste Water

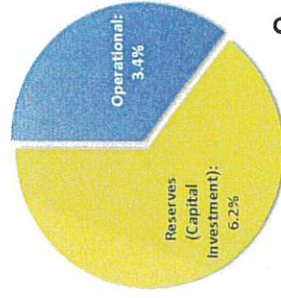
Budget Factors:

- Inflationary Components (Electricity & Waste Removal)
- Fully Staffed Utility
- Increase Reserve Contributions
- Leverage Growing Communities Fund (GCF)

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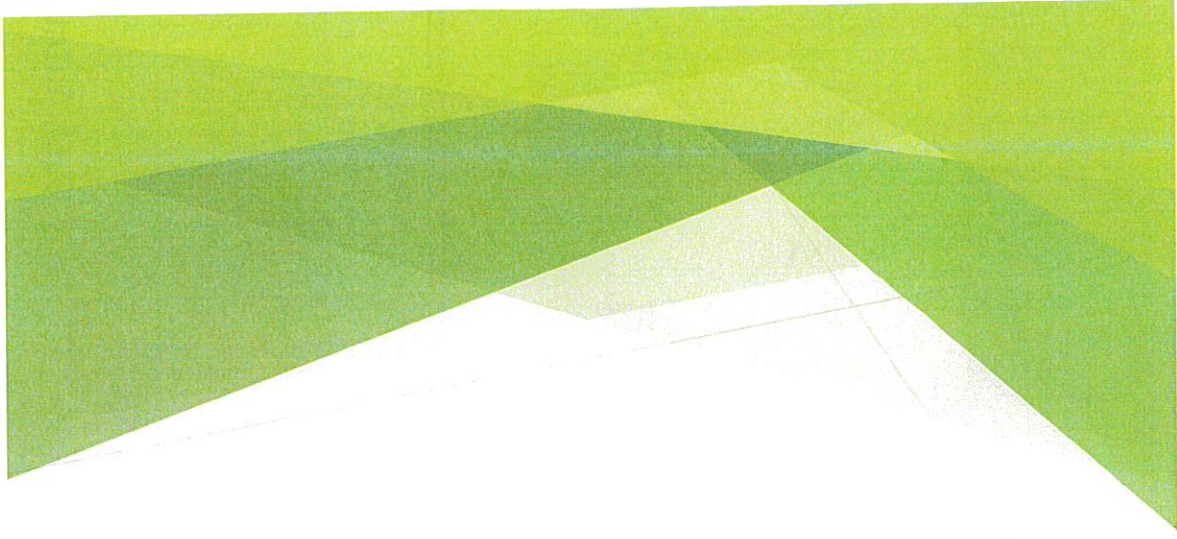
Waste Water User Fee Increase Breakdown



Recommendation:

- An increase in waste water user fees by 9.6% (\$51/yr for residential household)

Village Operating Budget - Draft



Village of Salmo

OPERATING BUDGET 2024-2028 - Draft

Feb, 2024

	Proposed Tax Increases (Draft)					
	2023 Budget	2024 Budget 4.6%	2025 Budget 3%	2026 Budget 3%	2027 Budget 3%	2028 Budget 3%
Revenues						
* Taxes	-472,645	-499,985	-514,985	-527,859	-541,056	-557,287
Sales of services	-101,772	-108,652	-111,912	-114,710	-117,577	-121,105
Other revenue from own sources	-167,456	-186,552	-192,149	-196,953	-201,876	-207,933
Investment income	-25,300	-30,000	-28,000	-28,000	-28,000	-28,000
Unconditional Grants	-466,000	-459,000	-459,000	-459,000	-459,000	-459,000
Conditional Grants	-143,815	-150,555	-155,071	-158,948	-162,922	-167,809
Total Revenues	-1,376,987	-1,434,744	-1,461,117	-1,485,470	-1,510,431	-1,541,134
Expenses						
General government	537,956	568,052	578,309	587,471	597,112	606,157
Protective services	133,739	135,804	137,977	140,184	142,427	144,706
Transportation services	366,811	363,371	369,185	375,092	381,093	387,191
Waste collection	114,626	119,262	121,170	123,109	125,079	127,080
Public health & Wellness	14,525	15,250	15,494	15,742	15,994	16,250
Parks, recreation and Cultural services	63,050	61,050	62,027	63,019	64,028	65,052
Interest	22,552	22,118	22,118	21,015	19,913	19,913
Total Expenses	1,253,259	1,284,907	1,306,280	1,325,632	1,345,646	1,366,349
Net Operating Deficit (Surplus)	(123,728)	(149,837)	(154,837)	(159,837)	(164,785)	(174,785)
Transfers to Reserves						
Transfer to machinery & equipment reserve	30,000	50,000	50,000	50,000	50,000	50,000
Transfer to fire department equipment reserve	10,000	44,250	49,250	54,250	64,250	74,250
Transfer to jaws of life reserve	14,755	14,755	14,755	14,755	14,755	14,755
Transfer to wellness centre reserve	10,000	10,000	10,000	10,000	10,000	10,000
Transfer to Salmo parks reserve	14,000	2,000	2,000	2,000	5,000	5,000
Transfer to Other Reserve	78,755	126,005	131,005	136,005	149,005	159,005
Debt principal payments	44,973	23,832	23,832	23,832	15,780	15,780
Total Net Operations Deficit (Surplus)	(0)	(0)	(0)	(0)	(0)	(0)

Draft Operating Budget

Draft Operations Budget - Revenue

Budget Factors - Revenue:

- Small Communities Grant - \$459,000 (Expected)
- Fire Services Revenue (RDCK)
- Consistent Revenue from:
 - Rentals - 69,000
 - Fines & Licenses- 20,500
 - Campground - 15,000
 - Promotional sales - \$8,000
- General Taxation Requirement
 - Proposed \$460,000
 - 4.6% tax rate increase

	<u>2023 Budget</u>	<u>2024 Budget</u>	<u>Change %</u>
Revenues			
* Taxes	-472,645	-499,985	5.8%
Sales of services	-101,772	-108,652	6.8%
Other revenue from own sources	-167,456	-186,552	11.4%
Investment income	-25,300	-30,000	18.6%
Unconditional Grants	-466,000	-459,000	-1.5%
Conditional Grants	-143,815	-150,555	4.7%
Total Revenues	-1,376,987	-1,434,744	4.2%

Draft Operations Budget - Expenses

Budget Factors - Expenses:

- General Government:
 - Utilities, Insurance, Legal ↑
- Transportation:
 - Staffing Costs ↑
 - Contract Services (Transit Survey) ↓
 - Snow Clearing ↓
- Waste Collection:
 - Contractor Costs ↑
 - RDCK Tipping Fees ↑

Expenses	2023 Budget	2024 Budget	Change %
General government	537,956	568,052	5.6%
Protective services	133,739	135,804	1.5%
Transportation services	366,811	363,371	-0.9%
Waste collection	114,626	119,262	4.0%
Public health & Wellness	14,525	15,250	5.0%
Parks, recreation and Cultural services	63,050	61,050	-3.2%
Interest	22,552	22,118	-1.9%
Total Expenses	1,253,259	1,284,907	2.5%

Draft Operations Budget - Expenses Cont'd

Budget Factors - Expenses:

- Parks and Recreation:
 - Campground (Inflation) ↑
 - Park Labour (washrooms) ↑
 - Contract Services ↓
- Loan Interest / Principal Payment:
 - Short Term Loan Maturity ↓

(Loader - Late 2023)

	<u>2023 Budget</u>	<u>2024 Budget</u>	<u>Change %</u>
Expenses			
General government	537,956	568,052	5.6%
Protective services	133,739	135,804	1.5%
Transportation services	366,811	363,371	-0.9%
Waste collection	114,626	119,262	4.0%
Public health & Wellness	14,525	15,250	5.0%
Parks, recreation and Cultural services	63,050	61,050	-3.2%
Interest	22,552	22,118	-1.9%
Total Expenses	<u>1,253,259</u>	<u>1,284,907</u>	<u>2.5%</u>

Draft Operations Budget - Reserve Contributions

- Equipment Reserve \$20,000 ↑
- Fire Reserve \$34,250 ↑

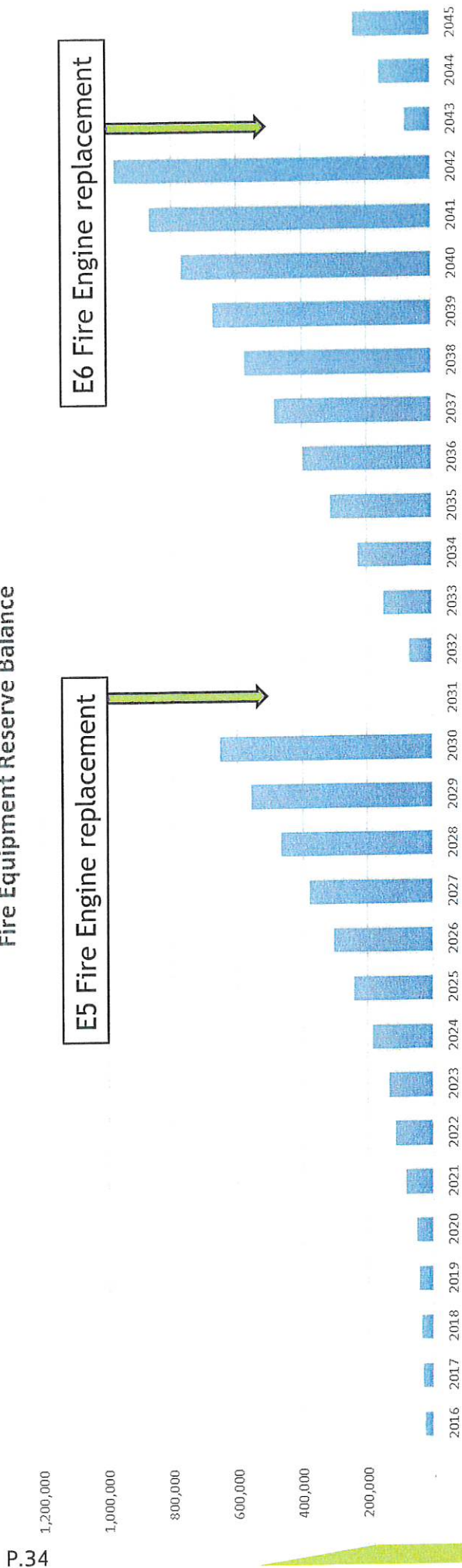
- Operationalize Other Small Contributions

	<u>2023 Budget</u>	<u>2024 Budget</u>
Transfers to Reserves		
Transfer to machinery & equipment reserve	30,000	50,000
Transfer to fire department equipment reserve	10,000	44,250
Transfer to jaws of life reserve	14,755	14,755
Transfer to wellness centre reserve	10,000	10,000
Transfer to Salmo parks reserve		2,000
Transfer to Other Reserve	14,000	5,000
	78,755	126,005

Draft Operations Budget - Fire Reserve

	2023 Budget	2024 Budget
Transfers to Reserves		
Transfer to machinery & equipment reserve	30,000	50,000
Transfer to fire department equipment reserve	10,000	44,250
Transfer to jaws of life reserve	14,755	14,755
Transfer to wellness centre reserve	10,000	10,000
Transfer to Salmo parks reserve		2,000
Transfer to Other Reserve	14,000	5,000
	78,755	126,005

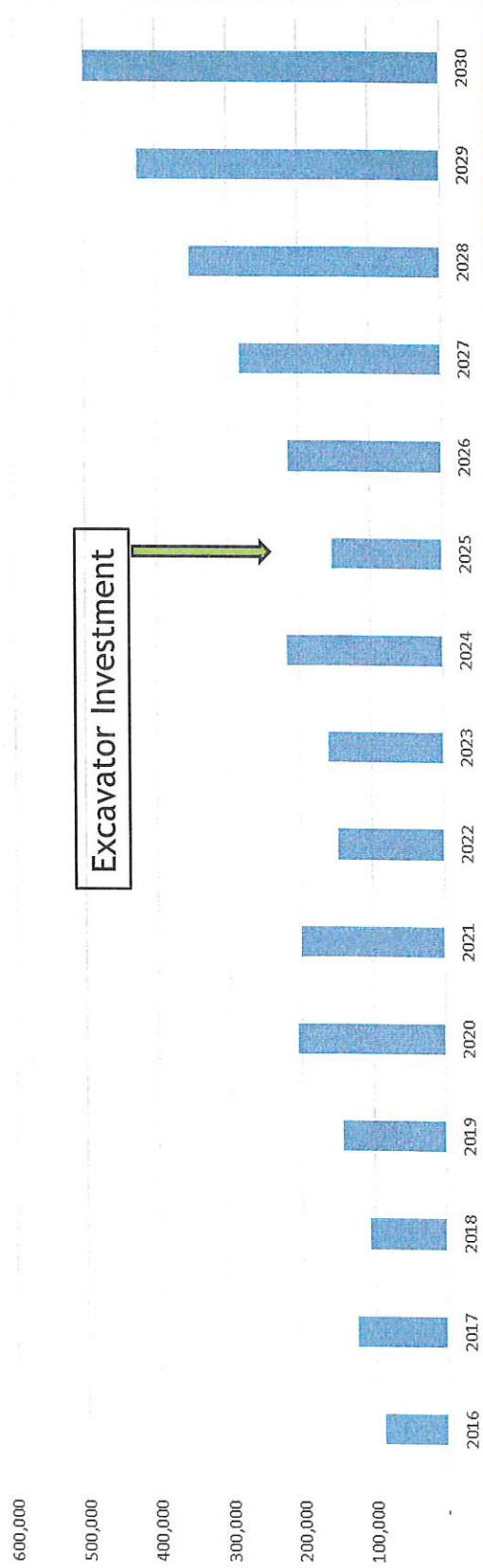
Fire Equipment Reserve Balance



Draft Operations Budget - Fire Reserve

	2023 Budget	2024 Budget
Transfers to Reserves		
Transfer to machinery & equipment reserve	30,000	50,000
Transfer to fire department equipment reserve	10,000	44,250
Transfer to jaws of life reserve	14,755	14,755
Transfer to wellness centre reserve	10,000	10,000
Transfer to Salmo parks reserve		2,000
Transfer to Other Reserve	14,000	5,000
	78,755	126,005

Equipment Reserve Balance



Capital Budget & Reserve Balances - Draft



Draft Capital & One-Time Expenses

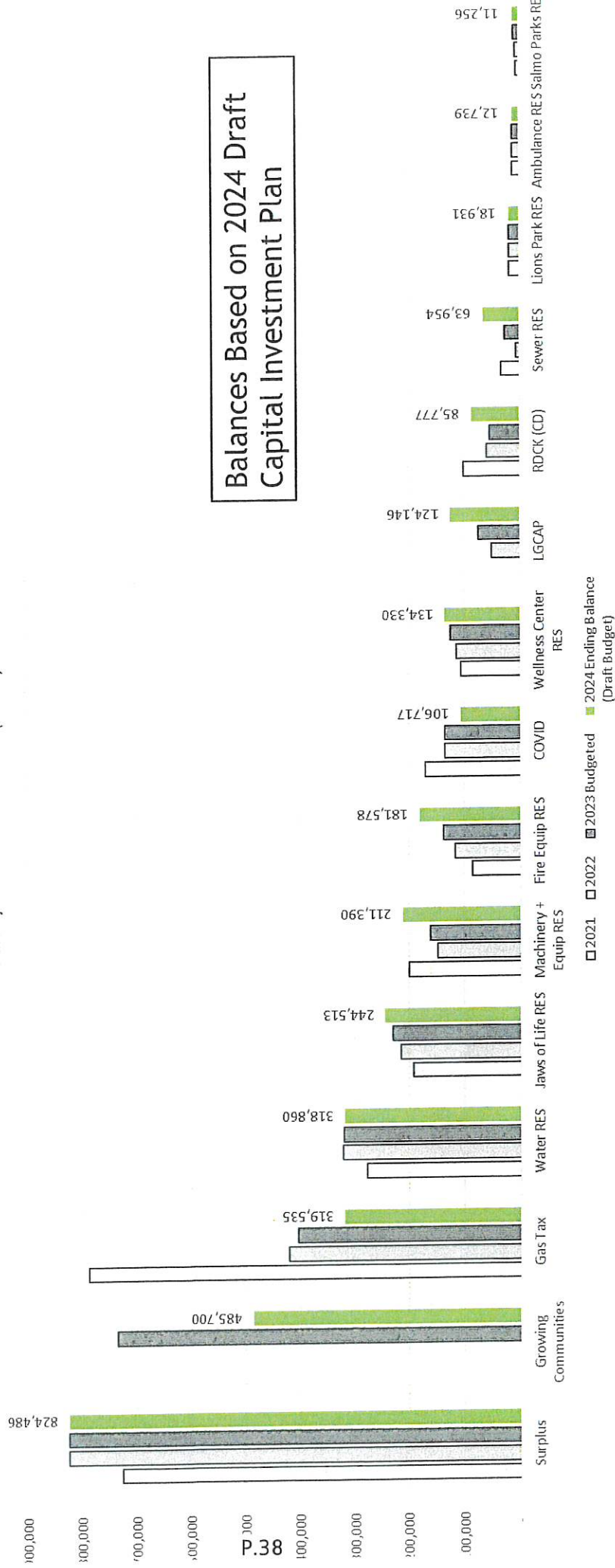
Capital Projects & One-Time Expenses	General or Utility	Estimated Costs (2024)	Possible Funding Source
COVID / Safety Related Projects	General	25,000	COVID Relief
MIABC Initiatives (Signage, smoke detectors, emergency exit)	General	12,000	MIABC funded
Bill 44 Initiatives	General	156,250	Grant Funded
OCP initiatives	General	100,000	Grant Funded - REDIP
Asset Management Plan	General	100,000	Partial Grant Funded - TBD
Erie Creek Dike - Emergency Disaster Plan / Risk mitigation	General - CAPITAL	100,000	Grant Funded - TDB
Culvert Replacement - First street	General - CAPITAL	14,000	General - Gas Tax
Road Repair - fourth and Riverside	General - CAPITAL	8,500	General - Gas Tax
Park Gazebo Roof - to be completed	General - CAPITAL	1,750	COVID Relief
Water fountain installation	General - CAPITAL	2,000	COVID Relief
Tarp Systems - Sand hauling	General - CAPITAL	3,400	Operational - Taxation
Concession Roof Repair	General - CAPITAL	-	TBD
Glendale Bridge - Handrail Engineering	General - CAPITAL	12,000	General - Gas Tax
Road Paving - recurring annual	General - CAPITAL	30,000	General - Gas Tax
Sidewalks - recurring annual	General - CAPITAL	15,000	General - Gas Tax
NG911 - GIS Mapping	Protective Services	36,393	Grant Funded - UBCM
Trozzo Well - authorization Compliance	Sewer	50,000	Growing Communities Fund
Urban Systems (Consultant) - authorization Compliance	Sewer	7,000	Growing Communities Fund
Sewer Inspection and Augering	Sewer	37,000	Growing Communities Fund
Fence RI Basins	Sewer - CAPITAL	90,000	Growing Communities Fund
Harmonic Upgrades	Sewer - CAPITAL	50,000	Growing Communities Fund
Lab testing Equipment	Sewer - CAPITAL	5,000	Growing Communities Fund
Seal Manholes (multi-year)	Sewer - CAPITAL	10,000	Growing Communities Fund
Glendale Generator - Propane Tank & Site Prep	Water	60,000	Water Reserve
Total:		925,293	

\$450,000 from Project Specific External Grants

2023 balances are budgeted balances, not actual balances

Draft Budget - All Reserve Balances

Fund / Reserve Balances (Draft) - Salmo



Balances Based on 2024 Draft Capital Investment Plan

023 balances are budgeted balances, not actual balances

Village of Salmo 2024 Draft Budget

Questions?

The Corporation of the Village of Salmo

February 8,
2024

23

Capital Priority Ranking:

Ranking	Description
1. Critical	Exclusion of this project increases risk to the municipality, has a negative future cost impact, or both. Has been identified in the AMIP.
2. Required	Outside agencies, internal policy, or previous approval and initiation of the project such that exclusion would risk non-compliance or loss of previous investment.
3. Strategic	Specifically identified in the municipalities strategic plan or it represents an increase in capacity to achieve Council's strategic goals.
4. Optimal	The project may have one or more dependencies with another project; while on its own it may be fully discretionary but completing the project at this time represents future cost savings, an increase in value, or reduction in risk.
5. Discretionary	This project is a specific request of Council, constituent, or other stakeholder that has not been identified in strategic or other master plans and represents no risk to the municipality if it is not approved.

Fence RI Basins

BUDGET

\$90,000

WHY IT IS IMPORTANT

An identified safety issue by MIABC, protection of the asset, and a liability for the Village not to have a fence. This was mentioned by our MOE site inspection.

ALIGNMENT WITH STRATEGIC PLAN

Identified in a MIABC Safety report and Identified in the Salmo Wastewater Financial Plan Utility Master Plan.

HOW WE WILL PAY FOR IT

Growing Communities Fund

ONGOING OPERATIONAL IMPACT

Ongoing inspections, and maintenance updates. \$200

The Corporation of the Village of Salmo

February 8,
2024

25

Harmonic Upgrades

BUDGET

\$50,000

WHY IT IS IMPORTANT

This is needed to alleviate the problems that are impacting Wastewater Treatment systems; SCADA system, Flo Meter, the Dissolved Oxygen sensors. Without this, our aerators are running at full capacity, and running full time which is increasing utility use and wear and tear on equipment.

ALIGNMENT WITH STRATEGIC PLAN

Identified in the Salmo Wastewater Financial Plan Utility Master Plan

HOW WE WILL PAY FOR IT

Growing Communities Fund

ONGOING OPERATIONAL IMPACT

Ongoing management of this electrical system, inspections. \$1,000 a year

2024

Lab Testing Equipment

BUDGET

\$5,000

WHY IT IS IMPORTANT

We need to create our own internal system to do the sampling required to meet our compliance needs.

ALIGNMENT WITH STRATEGIC PLAN

Compliance Issue

HOW WE WILL PAY FOR IT

Growing Communities Fund

ONGOING OPERATIONAL IMPACT

Once the testing procedures and systems are designed by Urban Systems, it is our hope we can do most of our testing on site and not with an external service provider. There will still be a cost with testing, we expect an overall operational savings.

2024

Trozzo Well/ Authorization Permit Amendment

BUDGET

\$30,000 estimate for a new test well (if possible) / \$20,000 to meet MWR requirements (rough estimate)

WHY IT IS IMPORTANT

To meet the requirements of our authorization permit.

ALIGNMENT WITH STRATEGIC PLAN

Compliance Issue - we need to

HOW WE WILL PAY FOR IT

Growing Communities Fund

ONGOING OPERATIONAL IMPACT

Could be extensive if we are required to transition into the Municipal Wastewater Regulation, the cost of this is largely unknown.

Sewer Inspection and Augering

BUDGET

\$37,000

WHY IT IS IMPORTANT

Complete the underground condition inspections of the sewer system to support our asset management plan.

This work will inform our ability to evaluate our capacity for new development.

ALIGNMENT WITH STRATEGIC PLAN

Identified in the Salmo Wastewater Financial Plan Utility Master Plan
Also referenced in - The Salmo Asset Inventory and Condition Water and Wastewater Fund Grant

HOW WE WILL PAY FOR IT

Growing Communities Fund

ONGOING OPERATIONAL IMPACT

We should establish and budget for annual inspection program. Currently we do not have one.

Seal Manholes

BUDGET

\$10,000

WHY IT IS IMPORTANT

This project will prevent inflow and infiltration, to support the protection of our sewer system.

ALIGNMENT WITH STRATEGIC PLAN

Identified in the Salmo Wastewater Financial Plan Utility Master Plan

HOW WE WILL PAY FOR IT

Growing Communities Fund

ONGOING OPERATIONAL IMPACT

This will be an annual expense, as we will only be doing sections at a time. Starting with 9th avenue.

The Corporation of the Village of Salmo

February 8,
2024

30

Water Reservoir Inspection

BUDGET

\$3,200

WHY IT IS IMPORTANT

The reservoir has never been inspected with a camera to gain information on what is in the reservoir itself. This project will inspect reservoir for sediment, and to check for deterioration of the top and walls of tank.

ALIGNMENT WITH STRATEGIC PLAN

HOW WE WILL PAY FOR IT

Operating (User Fees)

ONGOING OPERATIONAL IMPACT

This is just a reservoir inspection for sediment and will inform a project list if required. This is not a water asset management plan.

2024

Erie Creek Dike Floodplain Mapping Exercise

BUDGET

Grant funded (if successful)

WHY IT IS IMPORTANT

This plan will inform investment into the dike over the next 10 years, and the plan will help us qualify for grant funding from Disaster Risk Management Funds. This plan is also needed to update our Flood Construction Level Bylaw.

ALIGNMENT WITH STRATEGIC PLAN

This was discussed in our strategic planning session as a priority.

HOW WE WILL PAY FOR IT

Grant funded

ONGOING OPERATIONAL IMPACT

After the plan is finalized, it will support ongoing investment into the dike.

Culvert Replacement - First Street

BUDGET

\$14,000

WHY IT IS IMPORTANT

We need to fix this collapsed culvert; this is a previously approved project in 2022 that did not get executed.

ALIGNMENT WITH STRATEGIC PLAN

HOW WE WILL PAY FOR IT

Community Works Fund

ONGOING OPERATIONAL IMPACT

None

The Corporation of the Village of Salmo

February 8,
2024

33

Road Repair

BUDGET

\$8,500 to fix slump, \$2,000 for paving

WHY IT IS IMPORTANT

The road has collapsed at 4th street and Riverside, YRB has done a temporary repair, but a permanent solution is required.

ALIGNMENT WITH STRATEGIC PLAN

HOW WE WILL PAY FOR IT

Community Works Fund

ONGOING OPERATIONAL IMPACT

None

The Corporation of the Village of Salmo

February 6,
2024

34

Park Gazebo Roof

BUDGET

\$1,750

WHY IT IS IMPORTANT

Installing a metal ridge cap will help protect the asset from water damage.

ALIGNMENT WITH STRATEGIC PLAN

HOW WE WILL PAY FOR IT

COVID Relief Grant

ONGOING OPERATIONAL IMPACT

Ongoing maintenance for Gazebo.

Water Fountain at Lion's Park

BUDGET

\$2,000

WHY IT IS IMPORTANT

This water fountain was previously purchased and an approved project, this project cost is the installation of the fountain.

ALIGNMENT WITH STRATEGIC PLAN

HOW WE WILL PAY FOR IT

COVID Relief Grant

ONGOING OPERATIONAL IMPACT

Cleaning, inspection. \$150

The Corporation of the Village of Salmo

February 6,
2024

36

Erie Creek Rip Rap

BUDGET

\$10,000

WHY IT IS IMPORTANT

It is required by ----- that we have an inventory of rip rap on site in the event of an emergency. Our inventory is low, and the bridge contractor did donate a small amount of large rip rap, but it is insufficient in quantity and size.

ALIGNMENT WITH STRATEGIC PLAN

HOW WE WILL PAY FOR IT

Operational (Taxation)

ONGOING OPERATIONAL IMPACT

This should be an annual budget expense.

Glendale Well Generator

BUDGET

\$60,000

WHY IT IS IMPORTANT

To make sure we have an emergency backup system for our Glendale Well to provide continuous water without interruption in the event of an emergency.

ALIGNMENT WITH STRATEGIC PLAN

HOW WE WILL PAY FOR IT

Water Reserves

ONGOING OPERATIONAL IMPACT

This system will need annual inspections, cost will be determined based on Council direction.

Line Painting

BUDGET

\$3,000

WHY IT IS IMPORTANT

Safety

ALIGNMENT WITH STRATEGIC PLAN

HOW WE WILL PAY FOR IT

Operational (Taxation)

ONGOING OPERATIONAL IMPACT

This is a cost should be budgeted for every 3 years.

Tarp System

BUDGET

\$3,400

WHY IT IS IMPORTANT

To prevent the spillage of sand, it holds the material of the box of the dump truck.

We haul our winter road sand from the Creston YRB sand pit.

ALIGNMENT WITH STRATEGIC PLAN

HOW WE WILL PAY FOR IT

Operational (Taxation)

ONGOING OPERATIONAL IMPACT

None expected, this is a replacement cost for our old tarp that aged out.

Glendale Bridge Handrail Design/ Engineering

BUDGET

\$12,000

WHY IT IS IMPORTANT

The Glendale Bridge inspection determined the current handrail does not meet load requirements and needs to be replaced. This is a safety concern.

ALIGNMENT WITH STRATEGIC PLAN

HOW WE WILL PAY FOR IT

Community Works Fund

ONGOING OPERATIONAL IMPACT

This project is for design only, the handrail replacement cost is not included in this budget. The handrail may or may not be orange. 😊

MIABC Priorities

- ▶ We have \$12,000 in our MIABC grant fund, and staff have prioritized projects to exhaust this budget.
- ▶ Dug Outs at KP Park
 - ▶ The floors of the dugouts are in need of replacement, the concrete is cracked in places. We are proposing replacing two dug outs this year. The dugouts closest to the lift station.
 - ▶ Total estimated budget: \$4,000

▶ Community Centre Projects:

1. Install a ladder guard to prevent access into the attic from the public. 2. Remove the tripping hazard of the drain covers. 3. Install handrails for the fire exits. 4. Paint the stairs down to the boiler room with fluorescent paint.
2. Total estimated budget: \$1,500

MIABC Priorities Continued

- ▶ Wellness Centre
 - ▶ The fire exit door is not correct, as it opens inward. MIABC recommends making sure this door meets safety standards for ease of egress and install panic hardware.
 - ▶ \$1,500
- ▶ Smoke Detectors
 - ▶ The recommendation from MIABC was to install smoke detectors in municipal buildings that are connected to an alarm system to alert us if we should have a fire in our buildings after hours.
 - ▶ Staff will have to investigate the total cost of this, we are proposing using \$5,000 this year to get us started on this project.

Road Paving

BUDGET

\$30,000

WHY IT IS IMPORTANT

To ensure we keep up with road deterioration.

ALIGNMENT WITH STRATEGIC PLAN

HOW WE WILL PAY FOR IT

Community Works Fund

ONGOING OPERATIONAL IMPACT

This will be an annual expense

Sidewalks

BUDGET

\$15,000

WHY IT IS IMPORTANT

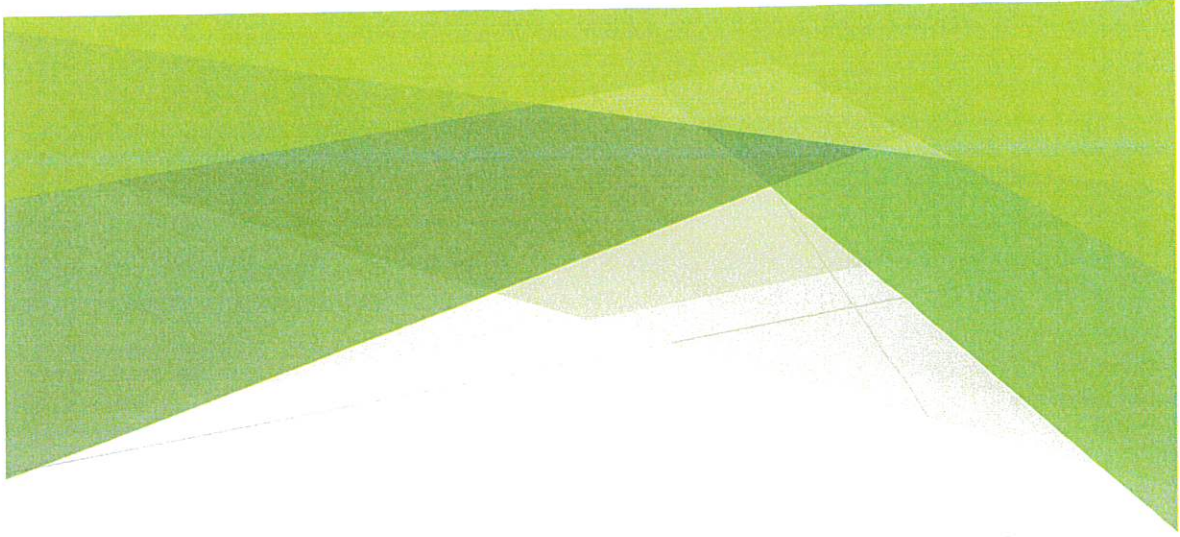
ALIGNMENT WITH STRATEGIC PLAN

HOW WE WILL PAY FOR IT

Community Works Fund

ONGOING OPERATIONAL IMPACT

Annual expense



The Corporation of the Village of Salmo

GL	Account	2021		2022		2023	2024
		Budget 2021	Actuals 2021	Budget 2022	Actuals 2022	Budget 2023	Budget 2024 (Operational Recurring)
10-11-1000-100	10-11-1000-100 #1-Residential	(328,369)	(328,530)	(340,996)	(340,995)	(358,642)	(377,629)
10-11-1000-200	10-11-1000-200 #2-Utilities	(27,649)	(27,649)	(19,457)	(19,457)	(22,613)	(24,722)
10-11-1000-500	10-11-1000-500 #5-General	0	(126)	(166)	(168)	(174)	(176)
10-11-1000-600	10-11-1000-600 #6-Business	(46,411)	(46,411)	(48,691)	(48,691)	(53,073)	(56,164)
10-11-1000-800	10-11-1000-800 #8-Recreation/Non-Profit	(1,277)	(1,277)	(416)	(416)	(716)	(749)
10-11-1100-100	10-11-1100-100 FortisBC Electric	(11,528)	(11,528)	(11,693)	(11,693)	(12,216)	(12,703)
10-11-1100-200	10-11-1100-200 FortisBC Gas	(3,496)	(3,496)	(3,513)	(3,513)	(3,513)	(5,319)
10-11-1100-300	10-11-1100-300 Telus	(2,912)	(2,912)	(2,908)	(2,908)	(2,813)	(2,532)
10-11-1100-400	10-11-1100-400 Salmo Cable	(361)	(361)	(467)	(467)	(467)	(292)
10-12-1000-100	10-12-1000-100 Federal Government	(4,000)	(4,105)	(4,105)	(4,087)	(4,100)	(4,200)
10-15-6000-100	10-15-6000-100 Penalty-Current Taxes	(9,000)	(9,821)	(9,800)	(9,278)	(9,500)	(10,000)
10-15-6000-200	10-15-6000-200 Interest-Arrears Taxes	(3,500)	(3,506)	(3,500)	(3,107)	(3,292)	(4,000)
10-15-6000-300	10-15-6000-300 Interest-Delinquent Taxes	(1,500)	(1,130)	(1,500)	(2,051)	(1,500)	(1,500)
500	Municipal Taxes	(440,003)	(440,853)	(447,212)	(446,830)	(472,619)	(499,985)
						Recurring:	(472,619)
10-14-1000-100	10-14-1000-100 Residential Rates	(99,674)	(99,876)	(102,240)	(102,061)	(106,144)	(112,952)
10-14-1000-300	10-14-1000-300 Garbage Fee Discount	7,775	8,091	8,488	8,445	8,491	8,500
10-14-1000-900	10-14-1000-900 Garbage Tags	(120)	(204)	(120)	(43)	(120)	(200)
10-14-2000-100	10-14-2000-100 Burial Fees	(5,040)	(3,835)	(4,040)	(4,187)	(4,000)	(4,000)
10-14-2000-150	10-14-2000-150 Cemetery Care Fund	0	0	0	(330)	0	0
504	Sale of Services	(97,059)	(95,823)	(97,912)	(98,175)	(101,773)	(108,652)
						Recurring:	(101,773)
10-15-1000-100	10-15-1000-100 Business Licenses	(9,200)	(9,726)	(9,200)	(9,229)	(9,500)	(10,500)
10-15-1000-400	10-15-1000-400 Dog Licenses	(1,800)	(1,275)	(1,800)	(1,710)	(1,800)	(1,500)
10-15-1000-500	10-15-1000-500 Building Permits	(14,000)	(4,705)	(14,000)	(5,688)	(8,000)	(8,000)
10-15-2000-100	10-15-2000-100 Animal Fines	(750)	(50)	(750)	(200)	(750)	(250)
10-15-2000-200	10-15-2000-200 Municipal Ticketing	(500)	0	(500)	0	(500)	(100)
10-15-9000-600	10-15-9000-600 Variance Permits	(100)	(100)	(100)	(100)	(100)	(100)
10-15-9000-650	10-15-9000-650 Subdivision Permits	(100)	0	(100)	0	(100)	0
505.1	Fines	(26,450)	(15,855)	(26,450)	(16,927)	(20,750)	(20,450)
						Recurring:	(20,750)
10-15-3000-100	10-15-3000-100 Wellness Centre	(52,637)	(52,657)	(52,637)	(54,945)	(55,000)	(55,000)
10-15-3000-101	10-15-3000-101 Ambulance Bay Rent - Monthly	(6,356)	(6,356)	(6,356)	(6,356)	(6,356)	(6,500)
10-15-3000-201	10-15-3000-201 423 Railway Ave Rent	(1,200)	(4,295)	(9,000)	(4,952)	(7,800)	(7,440)
505.2	Rentals	(60,193)	(63,309)	(67,993)	(66,253)	(69,156)	(68,940)
						Recurring:	(69,156)
10-15-5000-100	10-15-5000-100 Interest-KSCU Chequing	(3,000)	(28,364)	(15,000)	(27,879)	(25,000)	(26,000)
10-15-5000-300	10-15-5000-300 MFA Money Market	(2,000)	(212)	(500)	(2,685)	(300)	(2,000)
506	Return on Investments	(5,000)	(28,576)	(15,500)	(30,564)	(25,300)	(28,000)
						Recurring:	(25,300)
10-16-0000-100	10-16-0000-100 Small Community Grant	(465,902)	(473,000)	(466,000)	(593,000)	(466,000)	(459,000)
507	Unconditional Grants	(465,902)	(473,000)	(466,000)	(593,000)	(466,000)	(459,000)
						Recurring:	(466,000)
10-16-1000-150	10-16-1000-150 C.A.R.I.P Grant	(2,000)	(3,012)	0	0	(26,100)	
10-16-1000-200	10-16-1000-200 Celebrate Canada Grant	(6,900)	(6,400)	(3,360)	(3,360)	(3,360)	(5,000)
10-17-1000-100	10-17-1000-100 Jaws Tasks	(5,000)	(692)	(5,000)	(2,448)	(5,000)	(5,000)
10-17-1000-200	10-17-1000-200 Street Lights	(500)	(96)	(500)	(128)	(300)	(200)
10-17-1000-300	10-17-1000-300 HRDC Summer Student	(2,000)	(3,135)	(3,400)	0	(3,400)	(18,100)
10-17-1000-450	10-17-1000-450 UBCM Grants	0	0	0	0	(10,000)	
10-17-1000-500	10-17-1000-500 Gas Tax Grant	(146,000)	(211,272)	(108,000)	(108,098)	(108,098)	0
10-17-1000-550	10-17-1000-550 MISCELLANEOUS GRANT	(7,200)	(21,050)	(17,630)	(56,180)	(473,897)	0
10-17-1000-750	10-17-1000-750 CBT CACCI Grant	(17,000)	0	(17,000)	(9,703)	(78,600)	
10-17-1000-750	10-17-1000-800 CBT mural grant	(17,000)	0	(17,000)	(9,703)	0	
10-18-1000-100	10-18-1000-100 RDCK Fire Service	(64,560)	(64,560)	(64,560)	(65,722)	(88,000)	(88,500)
10-18-1000-150	10-18-1000-150 RDCK CD grant	(30,000)	(30,000)	(30,000)	0	(30,000)	
10-18-1000-200	10-18-1000-200 Wellness Centre	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
10-18-1000-300	10-18-1000-300 RDCK-Jaws/Rescue	(14,755)	(14,755)	(14,755)	(14,755)	(14,755)	(14,755)
10-18-1000-400	10-18-1000-400 RDCK-Recycle	(5,000)	(6,540)	(5,000)	(6,540)	(5,000)	(5,000)
10-19-8000-750	10-19-8000-750 BMX Park - KP Park	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)
508	Conditional Grants	(331,915)	(375,512)	(300,205)	(290,637)	(860,510)	(150,555)
						Recurring:	(143,815)

10-11-1000-300	10-11-1000-300 Taxes Prepayment Interest Paid	0	4	0	0	0	0
10-15-3000-300	10-15-3000-300 KP Campground Fees	(8,000)	(7,976)	(8,000)	(12,841)	(17,000)	(15,000)
10-15-4000-100	10-15-4000-100 FortisBC Gas Franchise	(10,538)	(11,065)	(12,547)	(13,175)	(13,000)	(15,000)
10-15-6000-400	10-15-6000-400 Credit Card and NSF Fees Collected	0	0	0	(278)	0	(250)
10-15-9000-100	10-15-9000-100 Fax/Photocopies	(100)	(9)	(100)	(11)	(100)	0
10-15-9000-200	10-15-9000-200 School Tax Administration	(2,300)	(2,379)	0	(2,383)	0	(2,400)
10-15-9000-500	10-15-9000-500 Water Sample Freight Collections	(450)	(734)	(450)	(1,000)	(450)	(750)
10-15-9000-850	10-15-9000-850 Promotional Sales	(20,000)	(15,354)	(20,000)	(10,337)	(13,000)	(8,000)
10-15-9000-900	10-15-9000-900 Miscellaneous	(2,000)	(1,485)	(2,000)	(496)	(1,500)	(1,500)
	509 Other revenue	(43,388)	(38,998)	(43,097)	(40,520)	(45,050)	(42,900)
					Recurring:	(45,050)	

10-23-2000-121	10-23-2000-121 Labour-2021 Ranger	0	703	500	289	500	500
10-23-2000-401	10-23-2000-401 Fuel-2021 Ranger	0	1,433	2,000	2,292	2,000	2,500
10-23-2000-402	10-23-2000-402 Parts-2021 Ranger	0	75	1,000	26	500	500
10-23-2000-501	10-23-2000-501 3rd Party Charges-2021 Ranger	0	0	500	203	500	500
10-23-2000-801	10-23-2000-801 Licensing & Insurance -2021 Ranger	0	1,071	1,200	2,158	1,200	1,200
10-23-2100-121	10-23-2100-121 Labour- Trackless #1	1,500	2,205	1,500	1,932	2,000	2,000
10-23-2100-401	10-23-2100-401 Fuel-Trackless #1	1,700	1,409	1,700	1,900	1,700	1,200
10-23-2100-402	10-23-2100-402 Parts-Trackless #1	1,000	2,443	6,000	4,717	3,000	500
10-23-2100-501	10-23-2100-501 3rd Party Charges-Trackless #1	750	0	750	2,721	750	2,000
10-23-2100-801	10-23-2100-801 Licensing & Insurance- Trackless #1	300	323	300	289	300	300
10-23-2200-121	10-23-2200-121 Labour-Loader	1,000	1,043	1,000	553	1,000	750
10-23-2200-401	10-23-2200-401 Fuel-Loader	3,500	3,053	4,500	4,585	4,500	3,500
10-23-2200-402	10-23-2200-402 Parts-Loader	3,000	3,089	1,500	5,646	4,000	500
10-23-2200-501	10-23-2200-501 3rd Party Charges- Loader	1,000	0	500	3,943	500	3,000
10-23-2200-801	10-23-2200-801 Licensing & Insurance-Loader	300	235	300	289	300	300
10-23-2300-121	10-23-2300-121 Labour-Trackless #2	1,500	1,949	1,500	3,083	2,500	2,500
10-23-2300-401	10-23-2300-401 Fuel-Trackless #2	500	591	500	2,915	2,500	1,000
10-23-2300-402	10-23-2300-402 Parts-Trackless #2	6,000	1,164	1,000	922	1,000	1,000
10-23-2300-501	10-23-2300-501 3rd Party Charges-Trackless #2	500	267	500	462	500	500
10-23-2300-801	10-23-2300-801 Licensing & Insurance-Trackless #2	311	272	311	317	300	300
10-23-2350-121	10-23-2350-121 Labour-New Loader	1,500	785	1,500	1,553	1,500	1,500
10-23-2350-401	10-23-2350-401 Fuel-New Loader	6,000	7,151	7,580	11,325	10,000	6,500
10-23-2350-402	10-23-2350-402 Parts-New Loader	1,000	516	1,500	3,284	2,000	500
10-23-2350-501	10-23-2350-501 3rd Party Charges-New Loader	2,000	0	1,500	200	1,000	3,000
10-23-2350-801	10-23-2350-801 Licensing & Insurance-New Loader	300	478	500	289	500	200
10-23-2400-121	10-23-2400-121 Labour-F150 #1	500	1,428	0	667	500	500
10-23-2400-401	10-23-2400-401 Fuel-F150 #1	2,500	2,283	0	1,570	1,500	1,500
10-23-2400-402	10-23-2400-402 Parts-F150 #1	1,000	1,699	0	440	500	500
10-23-2400-501	10-23-2400-501 3rd Party Charges-F150 #1	500	0	0	308	500	500
10-23-2400-801	10-23-2400-801 Licensing & Insurance-F150 #1	974	451	0	634	500	500
10-23-2450-121	10-23-2450-121 Labour-IHC Plow	1,500	4,181	1,500	2,534	2,000	1,500
10-23-2450-401	10-23-2450-401 Fuel-IHC Plow	2,200	2,584	1,800	2,143	2,000	1,500
10-23-2450-402	10-23-2450-402 Parts-IHC Plow	3,000	2,405	3,000	2,150	1,800	1,800
10-23-2450-501	10-23-2450-501 3rd Party Charges-IHC Plow	2,000	3,131	8,300	6,403	3,000	3,000
10-23-2450-801	10-23-2450-801 Licensing & Insurance-IHC Plow	1,591	1,194	1,200	1,869	1,000	1,000
10-23-2500-121	10-23-2500-121 Labour - GMC Dump Truck	1,000	1,155	1,000	741	1,000	500
10-23-2500-401	10-23-2500-401 Fuel - GMC Dump Truck	1,200	1,285	1,200	1,704	1,500	1,000
10-23-2500-402	10-23-2500-402 Parts - GMC Dump Truck	2,500	537	2,500	289	1,000	2,500
10-23-2500-501	10-23-2500-501 3rd Party Charges- GMC Dump Truck	1,000	1,161	1,000	730	1,000	2,000
10-23-2500-801	10-23-2500-801 Licensing & Insurance - GMC Dump Truck	857	446	500	802	500	500
10-23-2550-121	10-23-2550-121 Labour-Excavator	500	276	500	872	1,000	1,000
10-23-2550-401	10-23-2550-401 Fuel-Excavator	600	711	600	614	600	600
10-23-2550-402	10-23-2550-402 Parts-Excavator	750	610	750	1,695	750	750
10-23-2550-501	10-23-2550-501 3rd Party Charges-Excavator	350	0	350	195	350	350
10-23-2550-801	10-23-2550-801 Licensing & Insurance-Excavator	300	235	300	289	300	300
10-23-2600-121	10-23-2600-121 Labour-Misc. Equipment	3,000	196	1,000	541	1,000	1,000
10-23-2600-401	10-23-2600-401 Fuel-Misc. Equipment	100	9	100	997	1,000	1,100
10-23-2600-402	10-23-2600-402 Parts-Misc. Equipment	5,000	7,744	4,000	6,047	4,000	3,000
10-23-2600-501	10-23-2600-501 3rd Party Charges-Misc. Equipment	600	1,518	600	0	600	500
10-23-2600-801	10-23-2600-801 Licensing & Insurance-Misc. Equipment	200	186	200	146	200	200
10-23-2650-121	10-23-2650-121 Labour - F150 #2	300	233	300	426	350	500
10-23-2650-401	10-23-2650-401 Fuel-F150 #2	2,800	3,006	2,200	3,547	3,500	3,500
10-23-2650-402	10-23-2650-402 Parts-F150 #2	500	558	3,000	2,332	2,000	2,250
10-23-2650-501	10-23-2650-501 3rd Party Charges- F150 #2	500	0	500	407	500	750
10-23-2650-801	10-23-2650-801 Licensing & Insurance-F150 #2	1,258	621	700	974	500	200
10-23-2800-121	10-23-2800-121 Labour - Sweeper	1,500	832	1,000	575	1,000	1,000
10-23-2800-401	10-23-2800-401 Fuel - Sweeper	700	686	700	575	700	700
10-23-2800-402	10-23-2800-402 Parts - Sweeper	2,000	42	1,000	492	1,000	1,000
10-23-2800-501	10-23-2800-501 3rd Party Charges - Sweeper	1,500	339	1,500	622	1,000	1,500
10-23-2800-801	10-23-2800-801 Licencing & Ins - Sweeper	500	304	500	372	500	500
10-23-2900-121	10-23-2900-121 Labour - Mower	0	391	400	623	500	500
10-23-2900-402	10-23-2900-402 Parts - Mower	200	0	200	14	200	500

10-23-2900-501 10-23-2900-501 3rd Party Charges - Mower
 10-23-3000-121 10-23-3000-121 Labour-Shop
 10-23-4000-301 10-23-4000-301 Internal Equipment Revenue
 510 Internal charge out rev eliminations

0	0	0	409	0	250
8,000	7,396	8,000	8,004	8,000	8,500
(122,541)	(80,087)	(122,541)	(106,055)	(124,900)	(122,000)
(35,400)	0	(32,500)	3,587	(32,500)	(35,000)

Water Services

11-14-1000-100 11-14-1000-100 Residential Water
 11-14-1000-200 11-14-1000-200 Commercial Water
 11-14-1000-300 11-14-1000-300 User Fee Discounts
 520 Water user fees
 11-14-1000-400 11-14-1000-400 Connection Fee
 11-14-1000-500 11-14-1000-500 Water Turn/Off
 11-14-1100-100 11-14-1100-100 Out of Village Properties
 524 Sales of Service - Water

(151,810)	(151,942)	(155,006)	(155,006)	(161,206)	(172,700)
(43,799)	(43,481)	(44,351)	(44,351)	(46,125)	(49,261)
16,431	16,813	17,321	16,631	18,055	17,500
(179,178)	(178,610)	(182,036)	(182,726)	(189,276)	(204,461)
(710)	0	(710)	0	(710)	(500)
0	(351)	0	(210)	0	(250)
(1,963)	(1,935)	(1,963)	(1,974)	(2,013)	(2,192)
(2,673)	(2,286)	(2,673)	(2,184)	(2,723)	(2,942)

Waste Water Services (WWTP)

12-14-1000-100 12-14-1000-100 User Fee - Residential
 12-14-1000-200 12-14-1000-200 User Fee - Commercial
 12-14-1000-300 12-14-1000-300 User Fee Discounts
 530 Sewer user fees
 12-14-1000-400 12-14-1000-400 Connection Fee
 12-14-1100-100 12-14-1100-100 Out of Village Properties
 534 Sales of Service - Sewer

(228,467)	(228,665)	(235,567)	(235,567)	(254,412)	(279,772)
(76,097)	(75,659)	(77,928)	(77,928)	(84,162)	(92,247)
25,370	26,173	26,999	26,284	29,003	28,000
(279,194)	(278,150)	(286,496)	(287,210)	(309,571)	(344,019)
(2,000)	(1,680)	(2,000)	0	(1,500)	(1,500)
0	(951)	0	(980)	0	(1,160)
(2,000)	(2,631)	(2,000)	(980)	(1,500)	(2,660)

The Corporation of the Village of Salmo

Account	2021		2022		2023	2024
	Budget 2021	Actuals 2021	Budget 2022	Actuals 2022	Budget 2023	Budget 2024 (Operational Recurring)
10-21-1100-100 Mayor's Indemnity	10,892	10,892	11,196	12,258	11,935	12,350
10-21-1100-200 Mayor's Expenses	200	1,220	1,200	1,263	1,350	1,350
10-21-1100-300 Councillor's Indemnity	24,622	24,799	25,491	23,897	26,040	28,100
10-21-1100-400 Councillor's Expenses	0	25	0	0	0	200
10-21-1100-500 Other Legislative	100	0	100	0	100	0
10-21-2050-121 CAO Wages	95,662	96,601	100,000	95,451	95,000	110,000
10-21-2120-121 Administrative Clerk Wages	113,507	114,606	115,766	125,276	155,839	169,606
10-21-2120-700 Less Share of Admin to Water	(33,118)	(33,118)	(33,118)	(33,118)	(37,626)	(41,941)
10-21-2120-750 Less Share of Admin to Sewer	(33,118)	(33,118)	(33,118)	(33,118)	(37,626)	(41,941)
10-21-2150-050 Sick Pay	0	0	0	0	0	0
10-21-2150-100 Annual Vacation	0	899	0	(464)	0	0
10-21-2150-101 Staff Health and Wellness Benefit	1,200	600	1,200	2,100	2,100	2,100
10-21-2150-200 Statutory Holiday	0	(0)	0	0	0	0
10-21-2150-300 Canada Pension Plan (Village)	19,497	22,188	26,570	26,799	28,077	30,122
10-21-2150-350 Municipal Pension Plan (Village)	39,209	39,667	44,613	42,587	42,000	53,519
10-21-2150-400 Employment Insurance (Village)	10,013	10,166	11,600	11,609	11,378	12,167
10-21-2150-450 Life Insurance & LTD	16,224	16,314	17,835	16,821	15,570	13,389
10-21-2150-500 Worksafe Premium	10,125	10,729	12,473	13,131	12,432	13,831
10-21-2150-550 EHT Preimuns Admin	700	655	700	856	700	700
10-21-2150-600 Extended Health/Vision (Pacific Blue Cross)	9,048	9,915	15,534	14,351	14,739	17,852
10-21-2150-650 Dental Plan (Pacific Blue Cross)	15,924	15,536	14,742	13,226	11,270	13,389
10-21-2150-800 Public Work's Clothing Allowance	0	243	0	240	1,100	1,100
10-21-2150-904 Less Share of Benefits to Sewer	(23,576)	(23,576)	(27,386)	(23,576)	(24,693)	(23,179)
10-21-2150-905 Less Share of Benefits to Water	(17,965)	(17,965)	(16,581)	(17,965)	(13,371)	(14,097)
10-21-2150-910 Less Share of Benefits to PW	(31,502)	(31,502)	(42,463)	(31,502)	(35,890)	(46,340)
10-21-2200-200 Legal Services	15,000	23,699	15,000	1,879	15,000	20,000
10-21-2200-300 Auditing Services	16,500	20,500	19,500	18,025	21,450	19,000
10-21-2200-400 Software System Maintenance	4,500	0	0	0	0	2,000
10-21-2200-450 MAIS Software	7,500	8,572	9,000	8,818	9,450	9,570
10-21-2200-500 Wages Suspense	5,000	0	5,000	0	5,000	0
10-21-2200-550 Management Consulting Services	36,000	36,000	36,000	36,000	36,000	41,962
10-21-2300-100 Office Supplies	7,000	7,456	7,000	9,452	9,000	10,100
10-21-2300-200 Printer-Copy Charge	4,500	1,696	2,000	2,185	2,100	2,300
10-21-2300-300 Publications	0	165	0	0	0	250
10-21-2400-100 Postage & Courier	2,500	2,775	2,500	1,847	2,500	2,000
10-21-2400-200 Phone	3,800	3,552	3,800	3,185	3,800	3,600
10-21-2400-300 Fax/Internet	10,000	11,559	11,500	10,936	11,500	13,000
10-21-2400-400 Website	650	331	350	45	4,100	650
10-21-2500-121 Village Labour-Office	1,000	1,421	1,000	658	1,000	1,000
10-21-2500-201 Equipment Charge-Office	475	244	475	60	400	400
10-21-2500-500 Maintenance-Materials	265	0	265	100	265	265
10-21-2500-501 Third Party Charges	2,000	675	0	1,001	1,100	1,300
10-21-2500-550 Office Equipment	3,000	3,172	3,000	0	3,000	3,000
10-21-2500-700 Office - Gas	2,100	1,974	2,100	2,475	2,800	2,800
10-21-2500-750 Office - Electric	1,300	1,248	1,300	1,600	1,900	2,100
10-21-2500-800 Office Janitor	1,840	760	1,840	480	1,840	1,600
10-21-2600-100 Promotional Expenses & Inventory	15,500	10,887	15,500	7,636	10,000	7,000
10-21-2600-200 Tax Sale Expenses	500	0	500	0	500	500
10-21-2600-300 Legal Advertising	930	2,578	930	547	930	500
10-21-2600-400 Miscellaneous	2,085	17,510	17,730	17,702	26,781	500
10-21-2600-500 CAO Expenses	500	0	500	153	500	500
10-21-2700-100 Election Officers	0	0	2,000	3,200	2,500	1,500
10-21-2700-200 Ballots	0	0	500	593	300	300

10-21-2700-300 Advertising	0	0	2,000	1,393	675	1,000
10-21-2700-400 General Expenses	0	0	2,000	1,875	100	150
10-21-2800-100 AKBLG Membership	305	316	305	860	319	350
10-21-2800-150 AKBLG Conferences	3,000	0	3,000	797	3,000	3,000
10-21-2800-200 UBCM Membership	928	1,177	928	923	950	950
10-21-2800-250 UBCM Conferences	2,500	0	2,500	0	2,500	2,500
10-21-2800-300 LGMA Membership	450	410	450	252	325	345
10-21-2800-350 LGMA Conferences	1,200	0	1,200	0	1,200	1,200
10-21-2800-500 Other Conferences	2,000	238	2,000	621	5,000	4,500
10-21-2800-600 General Memberships	500	672	500	246	500	500
10-21-2800-700 Staff Training	3,000	2,446	3,000	1,132	5,000	4,500
10-21-2900-100 General Liability	12,316	12,316	13,178	13,178	12,378	18,000
10-21-2900-200 Property	57,473	60,799	57,473	61,374	53,844	57,882
10-21-2900-300 Deductible	3,000	0	10,000	10,000	10,000	2,000
10-21-2900-350 Accident Claim Settlements	0	0	0	0	2,500	0
10-21-3000-121 Village Labour - Grants to Organizations	500	99	500	132	500	500
10-21-3000-200 Advertising	2,000	888	4,000	1,087	2,000	2,000
10-21-3000-201 Village Equipment - Grant-in-Aid	500	0	500	75	500	500
10-21-3000-300 Townhall Meetings	200	0	200	0	200	200
10-21-3000-400 Grants to Firemens' Association	4,800	4,688	4,800	4,500	4,800	4,500
10-21-3000-490 Grants to Other Organizations	158,000	87,152	63,000	36,500	5,000	1,000
10-21-3000-900 Miscellaneous Public Relations	400	60	400	1,015	500	1,000
10-28-1000-100 Bank Charges and Interest	930	943	930	1,642	1,500	1,500
600 General Government Services	626,091	564,756	578,508	526,300	567,431	568,052

Recurring: 534,150

10-22-1000-100 Chief Remuneration	6,630	6,500	6,630	6,500	7,000	6,500
10-22-1000-150 Deputy Chief Remuneration	1,530	1,500	1,530	1,500	2,625	1,500
10-22-1000-160 Training Officer Remuneration	1,530	1,500	1,530	1,500	2,625	1,500
10-22-1000-200 Fire Captain Remuneration	1,632	1,600	1,632	1,200	1,625	1,600
10-22-1000-250 Volunteer Stipend	2,203	2,620	2,203	2,620	2,950	2,000
10-22-1000-300 Fire Inspection Remuneration	2,000	0	2,000	0	2,000	2,000
10-22-1000-350 Volunteer Training Expenses	2,500	786	2,500	230	2,000	2,000
10-22-1000-400 Volunteer Insurance	4,000	3,919	4,000	3,743	3,259	3,113
10-22-1000-401 Fuel - Fire Dept Vehicles	2,500	2,029	2,500	2,496	2,750	3,500
10-22-1000-450 Turnout Gear & Equipment	18,000	10,466	20,000	5,762	20,000	20,000
10-22-1000-480 Air Pack Servicing	1,500	1,673	1,500	2,467	2,500	2,500
10-22-1000-500 Alarm Systems	4,500	3,860	4,500	3,630	4,500	5,500
10-22-1000-550 Fire Prevention Expenses	500	495	500	0	500	500
10-22-1000-600 Hall Maintenance	2,000	1,286	2,000	7,649	3,500	3,500
10-22-1000-650 Hall Utilities	8,500	8,468	8,500	8,496	9,500	10,000
10-22-1000-700 Village Equipment-Fire Hall	400	248	400	91	400	400
10-22-1000-750 Village Labour-Fire Hall	600	384	600	865	1,000	800
10-22-1000-900 Miscellaneous Expenses	600	791	600	812	1,000	1,000
10-22-1025-301 Jaws Reserve Tools	1,000	2,336	1,000	0	1,000	1,000
10-22-2500-402 Parts-#4	1,500	1,634	1,500	1,388	1,500	2,000
10-22-2500-501 3rd Party Charges-#4	1,500	5,300	1,500	1,591	1,500	2,000
10-22-2500-801 Licensing & Insurance-#4	1,275	1,101	1,275	1,345	1,275	1,275
10-22-3600-402 Parts #1	500	117	500	2,525	1,000	1,000
10-22-3600-501 3rd Party Charges #1	500	471	500	556	500	1,000
10-22-3600-801 Licensing & Insurance #1	727	569	727	565	727	800
10-22-4000-402 Parts-#2	1,000	275	1,000	1,422	1,000	1,500
10-22-4000-501 3rd Party Charges-#2	1,000	2,870	1,000	3,360	2,500	2,500
10-22-4000-801 Licensing & Insurance-#2	687	569	687	730	687	800
10-22-4100-402 Parts #3	1,300	41	1,300	1,580	1,300	1,500
10-22-4100-501 3rd Party Charges #3	1,800	1,686	1,800	2,573	1,800	2,000
10-22-4100-801 Licensing & Insurance #3	1,316	1,148	1,316	1,413	1,316	1,316
10-22-8200-121 Labour - Flood Control	4,000	1,568	4,000	1,805	4,000	5,500
10-22-8200-122 Labour-Flood Control O/T-C/O	0	0	0	0	0	0
10-22-8200-201 Village Equipment-Flood Control	2,000	503	2,000	487	2,000	2,000
10-22-8200-301 Materials & Supplies-Flood Control	10,000	0	15,000	10,170	15,000	12,000

10-22-8200-501 Contract Services - Flood Control	2,000	6,897	2,000	5,125	8,000	8,000
10-22-8500-401 Fuel-Rescue #1	650	494	650	444	750	900
10-22-8500-402 Parts-Rescue #1	500	0	500	135	500	1,500
10-22-8500-501 3rd Party Charges-Rescue #1	7,200	0	0	101	250	250
10-22-8500-801 Licensing & Insurance-Rescue #1	615	510	615	286	750	900
10-22-9000-100 Building Inspections	11,000	3,866	11,000	4,836	6,000	7,500
10-22-9000-200 Commissionaires	7,200	9,385	8,500	8,187	9,000	9,000
10-22-9000-301 Dog Tags	150	110	150	0	150	150
10-22-9000-400 Other Bylaw Enforcement	750	1,667	750	1,881	1,500	1,500
601 Protective Services	121,295	91,241	122,395	102,067	133,739	135,804

Recurring: 133,739

10-23-1000-121 Village Labour-PW Admin	32,321	47,043	32,321	53,003	55,000	65,000
10-23-1000-200 Civic Works Cellphone	2,000	1,286	1,500	1,247	1,500	2,200
10-23-1000-201 VILLAGE EQUIP - PUBLIC WORKS ADMIN	1,500	1,470	1,500	1,695	1,700	1,700
10-23-1000-300 Civic Works Foreman Mileage Charges	200	628	200	0	200	200
10-23-1000-500 PW Emp Benefits	31,502	32,157	42,463	32,358	34,161	46,340
10-23-3000-201 Equipment-Shop Internal	500	1,247	2,000	944	2,000	2,000
10-23-3000-211 Safety Equipment	1,000	852	1,000	59	1,000	2,000
10-23-3000-301 Materials & Supplies	8,000	4,196	8,000	6,680	8,000	8,000
10-23-3000-302 Small Tools-Acquisitions	4,000	2,393	4,000	11,593	5,000	5,000
10-23-3000-303 Tool Repairs	200	0	200	0	200	200
10-23-3000-501 Contract Services	4,500	5,683	2,000	2,052	2,000	2,000
10-23-3000-502 Waste Removal Service	1,200	825	1,200	850	1,200	1,200
10-23-3000-700 Utilities	6,500	6,880	6,500	8,297	9,000	9,000
10-23-3100-121 Labour-Summer Roads	11,000	11,593	11,000	8,484	10,000	15,000
10-23-3100-201 Village Equipment-Summer Roads	8,200	3,403	8,200	4,794	8,200	8,200
10-23-3100-301 Materials & Supplies	10,000	7,223	10,000	11,293	10,500	10,500
10-23-3100-501 Contract Services-Dust/Painting	6,800	5,195	6,800	165	6,800	7,500
10-23-3100-601 Blacktop Patching	3,000	0	3,000	0	6,000	6,000
10-23-3200-121 Labour-Winter Roads	40,000	31,661	40,000	34,242	40,000	40,981
10-23-3200-122 Labour-Winter Roads O/T-C/O	4,000	7,030	4,000	7,246	6,000	2,500
10-23-3200-201 Village Equipment-Winter Roads	45,000	48,500	45,000	68,815	60,000	50,000
10-23-3200-301 Materials & Supplies	5,000	2,447	5,000	2,889	5,000	5,000
10-23-3200-501 Contract Services	500	1,081	13,000	16,933	15,000	12,500
10-23-3300-121 Labour-Sidewalks	500	371	500	1,403	1,000	1,500
10-23-3300-201 Village Equipment-Sidewalks	0	151	0	2,311	1,000	1,000
10-23-3400-121 Labour-Drainage	3,000	1,736	7,000	3,273	3,500	3,000
10-23-3400-201 Village Equipment-Drainage	2,000	1,731	4,000	1,550	3,000	3,000
10-23-3400-301 Materials & Supplies	2,000	0	4,000	12	2,000	2,000
10-23-3400-501 Contract Services	0	9,500	6,000	4,623	6,000	2,000
10-23-3500-501 Contract Services	500	0	500	903	500	500
10-23-3500-700 Power	15,000	12,024	14,000	8,776	14,000	14,000
10-23-3600-121 Village Labour-Maintenance	3,000	1,626	3,000	1,581	2,500	2,500
10-23-3600-201 Village Equipment-Street Signs	100	180	100	264	250	250
10-23-3600-301 Materials & Supplies	5,000	1,325	2,500	2,712	2,500	2,500
10-23-3650-501 Contract Services	75,000	0	75,000	0	20,000	2,000
10-23-3700-121 Village Labour - Trees	500	665	500	1,548	750	750
10-23-3700-201 Village Equipment - Trees	250	492	250	430	500	500
10-23-3700-501 Contract Services - Trees	3,000	3,950	4,000	1,400	3,000	3,000
10-23-3750-121 Labour-Grass Cutting	12,200	11,030	12,200	13,328	14,000	15,000
10-23-3750-201 Equipment-Grass Cutting	2,500	2,068	2,500	6,347	6,500	6,500
10-23-3750-301 Materials & Supplies-Grass Cutting	350	148	350	0	350	350
602 Transportation Services	351,823	269,788	385,284	324,101	369,811	363,371

Recurring: 369,811

10-24-3000-501 Collection Contract-Basic	83,980	78,453	87,191	77,807	90,726	96,812
10-24-3000-601 Collection Contract-Excess (Tags)	100	0	100	0	100	0
10-24-3000-801 Tipping Fees	200	0	200	0	200	200
10-24-3000-900 Miscellaneous Garbage	0	0	0	311	0	100
10-24-4000-121 Village Labour-Spring Clean-Up	2,500	2,932	2,500	2,240	2,500	3,500

10-24-4000-201 Village Equipment-Spring Clean-Up	1,400	1,473	1,400	560	1,400	1,000
10-24-4500-121 Village Labour	1,500	1,191	1,500	1,222	1,500	1,500
10-24-4500-201 Village Equipment-Fall	1,400	315	1,400	504	1,200	1,000
10-24-5000-121 Village Labour-Properties	2,000	525	2,000	890	2,000	1,500
10-24-5000-201 Village Equipment-Properties	200	793	200	775	800	800
10-24-5000-301 Materials & Supplies	300	102	500	597	500	500
10-24-5000-501 Village Properties - Contract Services	1,700	541	6,000	6,249	6,000	3,000
10-24-5000-700 Village Properties-Utilities	0	0	0	0	0	1,000
10-24-5500-121 Village Labour-Village Garbage Collection	3,000	4,003	3,000	5,230	5,000	5,000
10-24-5500-201 Village Equipment-Village Garbage Collection	1,200	983	1,200	971	1,200	1,200
10-24-5500-301 Materials & Supplies	600	805	600	580	750	750
10-24-5700-121 Village Labour-Recycle Depot Maintenance	0	178	0	509	500	1,000
10-24-5700-301 Materials & Supplies-Recycle Depot					0	50
10-24-6000-121 Village Labour - Vandalism	100	219	100	0	150	250
10-24-6000-301 Materials & Supplies- Vandalism	100	0	100	0	100	100
603 Environmental Health Services	100,280	92,513	107,991	98,443	114,626	119,262
				Recurring:	114,626	

10-25-1000-121 Labour-Cemetery	4,000	5,212	4,500	6,717	7,000	6,500
10-25-1000-122 Labour-Cemetery O/T-C/O	175	0	175	0	175	0
10-25-1000-201 Village Equipment-Cemetery	1,500	506	1,500	1,610	1,500	1,500
10-25-1000-301 Materials & Supplies	1,800	135	1,800	1,916	2,000	2,000
10-25-2000-121 Village Labour-Wellness Centre	500	585	500	47	500	400
10-25-2000-201 Village Equipment-Wellness Centre	100	526	100	164	250	250
10-25-2000-301 Materials & Supplies	100	2	100	0	100	100
10-25-2000-501 3rd Party Charges Wellness Centre	5,000	9,384	3,000	1,576	3,000	4,500
604 Public health and welfare services	13,175	16,350	11,675	12,030	14,525	15,250
				Recurring:	14,525	

10-26-1000-100 General Expenditures	500	0	500	0	500	1,500
10-26-2000-121 Village Labour-Community Beautification	2,000	2,703	2,500	3,367	4,000	3,000
10-26-2000-301 Materials & Supplies	10,000	1,336	2,000	646	2,000	2,000
10-26-2000-501 Contract Services	1,500	0	1,000	343	1,000	1,000
10-26-2500-100 General Expenditures	9,600	5,985	6,000	5,784	6,000	6,500
10-26-2500-121 Labour-Salmo Days	600	34	600	885	1,000	800
10-26-2500-201 Equipment - Salmo Days	100	0	100	120	150	150
10-27-1000-121 Village Labour-KP Park	200	102	200	129	200	0
10-27-1000-201 Village Equipment-KP Park	100	0	100	120	150	150
10-27-1000-301 Materials & Supplies	100	54	100	60	100	150
10-27-1000-501 Contract Services	5,000	3,703	4,000	6,113	6,000	7,250
10-27-1000-700 Utilities	2,000	1,271	2,000	1,690	2,000	2,200
10-27-1500-121 Village Labour-KP Washrooms	4,200	6,011	6,000	5,682	6,000	6,000
10-27-1500-201 Village Equipment-KP Washrooms	300	630	300	796	300	300
10-27-1500-301 Materials & Supplies	3,000	3,716	3,000	1,796	3,000	3,000
10-27-1500-501 Contract Services	1,500	0	1,000	0	1,000	1,000
10-27-1500-700 Utilities-Washrooms	500	434	500	579	500	500
10-27-2000-301 Materials & Supplies	0	0	0	0	0	0
10-27-3000-121 Labour-Gazebo	250	0	250	795	250	250
10-27-3000-301 Materials & Supplies	500	0	500	0	500	500
10-27-3000-501 Contract Services	5,000	0	5,000	4,555	5,000	1,500
10-27-3500-121 Village Labour-Playground	500	1,460	500	1,961	2,000	2,300
10-27-3500-201 Village Equipment-Playground	500	615	500	979	1,000	1,000
10-27-3500-301 Materials & Supplies	500	129	500	881	1,000	1,000
10-27-3500-501 Contract Services	0	0	0	113	250	250
10-27-4000-121 Village Labour-Ball Field	2,500	1,558	2,500	2,874	2,500	1,800
10-27-4000-201 Village Equipment-Ball Field	1,800	1,363	1,800	1,516	1,800	1,800
10-27-4000-301 Materials & Supplies	2,500	2,317	2,500	2,658	3,000	3,000
10-27-4000-501 Contract Services	500	0	500	0	500	500
10-27-4500-501 Contract Services	300	1,849	30,300	404	1,000	1,000
10-27-5000-121 Village Labour-Lions Park	2,000	1,469	2,500	1,297	2,500	2,700
10-27-5000-201 Village Equipment-Lions Park	1,000	643	1,000	789	1,000	1,500

10-27-5000-301 Materials & Supplies	2,500	637	2,500	2,530	2,500	2,500
10-27-5000-501 Contract Services	500	0	500	0	500	500
10-27-5000-700 Utilities - Lion's Park	2,000	1,442	1,750	1,231	1,750	1,750
10-27-6500-121 Labour-Esso Lots	400	0	400	0	400	0
10-27-6500-201 Equipment-Esso Lots	200	0	200	0	200	200
10-27-6500-501 Contract Services	0	303	0	223	0	0
10-27-7000-501 Curling Club - Contract Services	0	154	0	1,729	1,500	1,500
605 Recreation and cultural services	64,650	39,920	83,600	52,645	63,050	61,050

Recurring: 63,050

10-28-2000-210 2018 Loader Debt Interest	640	626	355	434	434	0
10-28-2100-120 Bylaw #579/106 (2039) Interest	19,913	19,913	19,913	19,913	19,913	19,913
10-28-2100-140 Bylaw #610/116 (2026) Interest (Public Works Shop)	4,300	4,253	2,205	2,205	2,205	2,205
606 Interest expense	24,853	24,791	22,473	22,552	22,552	22,118

Recurring: 22,552

Water Services

11-21-0000-100 Administration Allocation	45,000	46,976	46,000	45,712	40,533	41,941
11-21-0000-110 Employee Benefit - Water	17,965	18,620	16,581	18,821	12,693	14,097
11-21-0000-200 Water License/Distribution Certification	250	350	250	350	350	350
11-21-0000-250 PW Certification Dues	338	396	338	396	400	400
11-21-0000-300 PW Training Wages	1,000	1,083	1,000	2,143	1,500	1,500
11-21-0000-400 PW Training Expenses	2,000	398	2,000	1,838	3,000	3,000
11-21-0000-500 Water Testing	1,000	0	1,000	372	1,000	4,800
11-21-0000-600 Misc Water Operating Expenses	1,000	576	1,000	473	1,000	1,200
11-24-4000-121 Village Labour-Water Distribution	13,500	19,937	14,000	16,741	17,000	17,000
11-24-4000-122 Labour-Water Distribution O/T-C/O	500	580	500	0	500	0
11-24-4000-201 Village Equipment-Water Distribution	2,300	1,899	2,300	1,798	2,300	2,300
11-24-4000-301 Materials & Supplies	13,000	3,727	11,500	1,681	10,000	10,000
11-24-4000-501 Contract Services	3,000	8,443	6,000	4,873	6,000	4,000
11-24-4100-121 Labour - Hydrant Mtce	1,000	1,085	1,000	1,267	1,300	1,000
11-24-4100-201 Equipment - Hydrant Mtce	500	0	500	358	500	500
11-24-4100-301 Materials & Supplies - Hydrant Mtce	500	470	500	3,157	800	800
11-24-5000-121 Village Labour-Water Pumping	8,200	10,370	9,000	5,792	7,500	7,500
11-24-5000-122 Labour-Water Pumping O/T-C/O	200	45	200	101	200	0
11-24-5000-201 Village Equipment-Water Pumping	1,000	1,433	1,000	903	1,000	1,500
11-24-5000-301 Materials & Supplies	2,600	1,083	2,600	75	2,600	2,600
11-24-5000-501 Contract Services	5,000	4,269	5,000	10,178	5,000	8,500
11-24-5000-700 Electricity	28,000	26,525	29,000	29,615	31,500	33,390
620 Water utility operations	147,853	148,263	151,269	146,643	146,676	156,378

Recurring: 146,676

Waste Water Services (WWTP)

12-21-0000-100 Administration Allocation	45,000	48,324	48,000	46,651	40,533	41,941
12-21-0000-110 Employee Benefits - Sewer	23,576	24,231	27,386	24,432	23,535	23,179
12-21-0000-200 Sewer Permit Fees	650	310	1,000	300	1,000	1,200
12-21-0000-300 PW Training Wages	1,500	2,413	1,500	1,516	1,800	1,800
12-21-0000-400 PW Training Expenses	3,000	3,139	3,000	1,773	3,000	3,000
12-21-0000-600 Misc Sewer Operating Expenses	500	575	500	473	500	750
12-24-1000-100 Sewer Planning	500	0	500	0	500	0
12-24-2000-121 Village Labour	3,500	7,178	3,500	2,432	3,500	4,500
12-24-2000-122 Labour-Sewer Collection O/T-C/O	200	0	200	101	200	0
12-24-2000-201 Village Equipment	1,500	2,181	1,500	45	1,500	1,500
12-24-2000-301 Materials & Supplies	9,000	0	9,000	0	9,000	2,000
12-24-2000-501 Contract Services	2,000	1,714	2,000	0	2,000	1,500
12-24-2000-502 Sewer Flushing Contract	500	0	500	0	500	500

12-24-3000-121 Village Labour	8,000	10,680	8,000	6,958	8,000	8,000
12-24-3000-122 Labour-Lift Stn O/T-C/O	500	105	500	735	500	0
12-24-3000-201 Village Equipment	500	1,462	1,000	980	1,200	1,200
12-24-3000-301 Materials & Supplies	500	79	500	2,730	2,000	4,000
12-24-3000-501 Contract Services	500	637	500	1,319	1,500	1,500
12-24-3000-700 Utilities	5,000	4,226	5,000	4,789	5,500	6,000
12-24-4000-121 Village Labour-STP	45,000	69,812	55,000	79,417	80,000	80,000
12-24-4000-122 Labour-STP O/T-C/O	3,600	3,159	3,000	4,260	5,000	5,000
12-24-4000-201 Village Equipment	4,000	5,786	3,000	3,638	3,500	3,500
12-24-4000-301 Materials & Supplies	12,800	27,211	19,000	43,638	30,000	30,000
12-24-4000-501 Contract Services	3,000	8,960	3,000	4,724	3,000	7,500
12-24-4000-502 Effluent Testing	7,500	9,201	8,750	9,201	10,000	10,000
12-24-4000-700 Utilities	6,500	7,632	8,000	26,562	30,000	33,450
12-24-4000-701 Power-Ditches	12,000	17,352	20,500	26,368	30,000	36,314
630 Sewer utility operations	200,826	256,365	234,336	293,043	297,768	308,334
				Recurring:	297,768	