

COMMITTEE OF THE WHOLE AGENDA

Monday, November 25, 2024
to follow the Regular Council Meeting
Council Chambers
325 Wallace Street, Hope, British Columbia

For those in attendance at District of Hope Open Council Meetings, please be advised that the Hope Ratepayers Association is recording these meetings. The District, in no way, has custody or control of the recordings. Therefore, all persons who do not want their presentation or themselves recorded, please approach the Clerk to declare same and the District will relay this to the Association so that you can freely speak.

1. CALL TO ORDER

2. APPROVAL OF AGENDA

Recommended Resolution:

THAT the November 25, 2024, Committee of the Whole Meeting Agenda be adopted as presented.

3. ADOPTION OF MINUTES

(a) Committee of the Whole Meeting (1)

Recommended Resolution:

THAT the Minutes of the Committee of the Whole Meeting held November 12, 2024, be adopted, as presented.

(b) Committee of the Whole Meeting (5)

Recommended Resolution:

THAT the Minutes of the Committee of the Whole Meeting held November 13, 2024, be adopted, as presented.

4. OTHER PERTINENT BUSINESS

(a) DRAFT 2025-2029 Financial Plan Changes (13)

5. QUESTION PERIOD

Call for questions from the public for items relevant to the agenda.

6. CLOSE COMMITTEE OF THE WHOLE

MINUTES OF A COMMITTEE OF THE WHOLE MEETING

Tuesday, November 12, 2024
Council Chambers, District of Hope Municipal Office
325 Wallace Street, Hope, British Columbia

Council Members Present: Mayor Victor Smith
Councillor Angela Skoglund
Councillor Pauline Newbigging
Councillor Scott Medlock
Councillor Heather Stewin
Councillor Zachary Wells

Council Members Absent: Councillor Dusty Smith

Staff Present: John Fortoloczky, Chief Administrative Officer
Kevin Dicken, Director of Operations/Deputy CAO
Donna Bellingham, Director of Corporate Services
Mike Olson, Director of Finance
Robin Beukens, Director of Community Development
Branden Morgan, Deputy Corporate Officer

Others Present: 3 members of the Public

1. CALL TO ORDER

Mayor Smith called the meeting to order at 6:30 p.m.

2. APPROVAL OF AGENDA

Moved / Seconded

THAT the November 12, 2024 Committee of the Whole Meeting Agenda be adopted, as presented. **CARRIED.**

3. ADOPTION OF MINUTES

(a) Committee of the Whole

Moved / Seconded

THAT the Minutes of the Committee of the Whole Meeting held October 28, 2024 be adopted, as presented. **CARRIED.**

4. STAFF REPORTS

(a) **Report dated October 31, 2024 from the Director of Operations**
Re: Summer Road Private Water System

The Director of Operations advised that Staff have prepared a report to present options for the integration of the Summer Road Private Water System. He noted that the East Kawkawa Lake Water System is supplied by a single well that directly feeds a 53m³ reservoir that is designed to improve well pump operation, but is not suitable for daily flow balancing, emergency storage, or to provide sufficient firefighting flow. He added that the supply of water is sufficient for only 2-3 minutes of hydrant flow, and that the entire East Kawkawa Lake area is no longer recognized as hydrant-protected due to these limitations. This has resulted in increased insurance premiums for residents in the area.

Proposed Network Improvements:

- Phase 1
 - Creation of a 300mm diameter supply main between the 138 zone and the East Kawkawa Lake zone to provide redundancy to both systems.
 - By connecting the two zones, the need for a larger reservoir and additional pumps is negated as existing wells 8 and 10 would become available to both zones.
 - This solution is recommended by the Water Master Plan to address system deficiencies.
- Phase 2
 - Replacement of the undersized watermain that currently services properties on Kawkawa Lake Road with a new main that has the capacity to provide for fire flow requirements.
 - Involves the creation of a loop connection between Kereluk Road and Stephens Road.
- Phase 3
 - Includes expansion of the water system further along Kawkawa Lake Road, past Camp Kawkawa, to the end of the road.
 - Expansion up Johnson Road would be undertaken looping back to Kereluk Road to complete the network.

The Director of Operations advised that the District would not be utilizing the existing Summer Road Water System as it has done with the 753 Water System due to its non-municipal standard construction. He noted that it would be a full abandonment of the existing system and a new network would be constructed in its place. Council inquired as to whether Well 8 would continue to be utilized after the Zone 138 and East Kawkawa Lake Zone connection is completed. The Director of Operations advised that it would stay in use with the addition of an altitude valve

due to the differing elevations of the reservoirs.

Council inquired as to which of the identified phases the Summer Road Water System project would take place. The Director of Operations advised that Phase 1 should be completed before the consideration of any expansion to the water system. He advised that this expansion would occur concurrently to include Phase 2, 3 and Summer Road. Council inquired as to the timeline for the completion of the Summer Road portion of the project. The Director of Operations advised that ideally, the project will be completed within the extension provided by the Province to comply with the Small Scale Multi-Unit Housing regulations, December 31, 2030. He added that as phases are completed, areas which have received sufficient water service can have the Small Scale Multi-Unit Housing regulations applied to them.

Council inquired as to what liability the District holds should the Summer Road Water System suffer a failure prior to the District amalgamating the system. The Director of Operations advised that in his opinion, it is a private water system that is not under the jurisdiction of the District, so the District holds no responsibility for its operation. He noted that if it were to fail, there would likely be political pressure on the District to act. Council noted that the report provided by the residents of Summer Road indicated that there are other options to resolve their situation, but that amalgamation with the District may be the best one.

Council inquired as to whether connecting the East Kawkawa Lake Zone to Zone 138 would supply water to all of the properties in East Kawkawa Lake. The Director of Operations advised that the connection would create a redundant supply to all properties along the blue lines in Figure 1 of the report. Council inquired as to whether grant funding is required to complete the phases outlined in the report. The Director of Operations advised that work is being done to ensure that the District has projects prepared for grant opportunities that become available. He added that alternative funding through long-term borrowing or reserves may be necessary if grant funding is not available.

Council inquired as to what the response to property owners in the East Kawkawa Lake Zone would be when asked for a timeline to achieve fire protection capacity. The Director of Operations advised that for existing water customers, the goal is to achieve connection prior to December 31, 2030. He added that they would like to accomplish this sooner and will bring forward costing to Council once those figures have been determined.

Council noted that they would like to Rise and Report the recommended resolution, regarding Option 3 as outlined in the report, to the November 12, 2024, Regular Council Meeting.

Moved / Seconded

THAT expansion of the East Kawkawa Lake Water System on Summer Road not be considered until such time as a connection between Zone 138 and the East Kawkawa Lake Zone is completed and that any future expansion is to include all un-serviced areas in East Kawkawa Lake; and

FURTHER THAT Council Rise and Report to the November 12, 2024, Regular Council Meeting. **CARRIED.**

5. QUESTION PERIOD

Bob Shore, resident of Summer Road and President of the Summer Road Ratepayers Association, noted that the association has its own liability insurance for the water system through Fraser Health. He advised that he has been working with the Director of Operations over the years and noted that the main concerns of residents include the costs that they will be responsible for and ongoing testing and maintenance by aging users. He advised that the existing pipes are made of PVC and were installed in 1964 and were not buried very deep which will lead to eventual failure, although he has been able to add another aquifer to the system and maintain the catchment. It was noted that he will speak with the Comptroller of Water Rights to see if there are any funds available for the proposed works.

The CAO advised that in his dealings with the Comptroller of Water Rights he does not recall if they had funds available but noted that they do urge municipalities to take on systems that are assumable.

6. CLOSE

Moved / Seconded

THAT the November 12, 2024 Committee of the Whole Meeting adjourn at 6:57 p.m. **CARRIED.**

Certified a true and correct copy of the Minutes of the Committee of the Whole meeting held on November 12, 2024 in Council Chambers of the District of Hope, British Columbia.

Mayor

Director of Corporate Services

MINUTES OF A COMMITTEE OF THE WHOLE MEETING

Wednesday, November 13, 2024
Council Chambers, District of Hope Municipal Office
325 Wallace Street, Hope, British Columbia

Council Members Present: Mayor Victor Smith
Councillor Angela Skoglund
Councillor Pauline Newbigging
Councillor Scott Medlock
Councillor Heather Stewin
Councillor Dusty Smith

Council Members Absent: Councillor Zachary Wells

Staff Present: John Fortoloczky, Chief Administrative Officer
Kevin Dicken, Director of Operations/Deputy CAO
Donna Bellingham, Director of Corporate Services
Mike Olson, Director of Finance
Robin Beukens, Director of Community Development
Thomas Cameron, Fire Chief
Branden Morgan, Deputy Corporate Officer
Linda Goglin, Accounting Supervisor

Others Present: 1 member of the Public

1. CALL TO ORDER

Mayor Smith called the meeting to order at 7:05 p.m.

2. APPROVAL OF AGENDA

Moved / Seconded

THAT the November 13, 2024 Committee of the Whole Meeting Agenda be adopted, as presented. **CARRIED.**

3. OTHER PERTINENT BUSINESS

(a) Review of the DRAFT 2025 Financial Plan

The Director of Finance introduced the draft 2025 Financial Plan for Council's review and began by outlining the agenda and explaining the format of the meeting. He noted that the following assumptions have been made:

- Wage increase for 2025 will be 4% as per the collective agreement
- Construction inflation of 6%
- Overall inflation rate for 2025 of 3%

Highlights of Reserves:

- Infrastructure Reserve contributions continue to be set between 5-6%
- Fire Department Reserve contributions are set at \$200,000 due to increased costs for upcoming firetruck replacement
- The Campground Reserve captures the net income from the Coquihalla Campground operation and is allocated to capital expenditures
- The Gas Tax Reserve is now the Community Works Fund and is allocated between \$375,000 and \$400,000 over the next five years

Highlights of the Budget Comparison Summary:

- \$14,540,100 total revenue, with \$8,089,100 coming from Property Tax Revenue and the remaining \$6,451,000 coming from Other Revenue
- \$12,424,550 in operating expenditures
- \$157,000 in capital expenditures coming from revenue
- \$1,780,050 allocated to reserves
- \$178,500 allocated to the RCMP to cover shortfalls from operating expenditures
- The RCMP are expected to be self-sustaining by 2028 due to how property taxes will be implemented

Highlights of Revisions:

- The Fire Department Administration – Training/Travel/Conferences budget was set at \$32,000 for 2027-2029
- The Fire Department Fleet Maintenance – Repairs and Maintenance budget was increased by \$1,100 to \$32,400
- The Public Works backhoe replacement was removed from the budget, and the Public Works Capital – Vehicles budget was amended to \$130,000 and the allocation to the Public Works Equipment Reserve was correspondingly increased

Council inquired as to why the backhoe replacement was removed from the budget. The Director of Operations advised that Staff have identified an opportunity to replace the backhoe with a small, wheeled excavator that will be capable of performing a wider variety of tasks. He noted that rather than speculating the cost, the District will forego disposal of the existing backhoe until additional research is done.

Highlights of Overall Capital Expenses:

- Carry-forward projects from 2024 include:
 - Othello Road Upgrades
 - Richmond Hill Multi-Use Pathway and Pedestrian Crossing
 - Flood Hope Road Paving
 - Gardner Drive Completion
 - Forrest Crescent Drainage Improvements
 - Culvert Replacement at 66597 Kawkawa Lake Road

- Culvert Replacement on Kawkawa Lake Road and Johnson Road
- 3rd Avenue Rehabilitation between CN Rail and Wallace Street
- New projects for 2025 include:
 - Public Works Vehicle Purchase and Replacements
 - Coquihalla Campground Capital Projects
 - Glenhalla Dike Extension
 - Fire Department Extrication Tool, Fire Hose, Apparatus Replacement, Structure Protection Trailer, and SCBA Upgrade/Replacement
 - PCC Blower Replacement, Sludge Removal, Permanent Outfall and Headworks Screen, and Sanitary Sewer Lift Station Improvements
 - Water System Equipment Tools
 - Richmond Hill Reservoir
 - Zone 138 – East Kawkawa Lake Zone Connection

Highlights of Utilities:

- As discussed at the November 12, 2024, Regular Council Meeting, the District is working towards making utility reserves self-sustaining

Highlights of General Government:

- General Administration has increased to account for replacement office equipment and furniture, including chairs for Council Chambers and a board table for the basement meeting room
- Information Technology has increased to accommodate computer upgrades to Windows 11 as Windows 10 is reaching end-of-life
- Staff headcount in this section remains the same

Highlights of General Government – Municipal Buildings:

- Rental income remains consistent following contract changes in 2023.
- Expenses for the Artist's Guild building on Fort Street have remained the same
- Expenses for the 444 Park Street building have been reduced due to the expectation that less maintenance will be required in 2025
- The budget is set to allow these buildings to be self-sufficient, but not a profit generator

Highlights of General Government – Victims Assistance:

- \$83,500 in grant revenue offsets salaries for program staff
- Both positions will be filled for 2025 which has resulted in an increase in overall expenses compared to the 2023 and 2024 actuals

The Director of Corporate Services noted that the District is waiting for the new Victim Assistance Program employee to complete the security clearance process.

Highlights of Fire – Emergency Services:

- Increase in Emergency Services due to the requirement to undertake Hazard Assessments and an Emergency Plan Update under the Emergency Disaster Management Act
- The District has applied for a grant through the UBCM Disaster Risk Reduction Stream to offset these costs

Highlights of Fire – Protective Services:

- Outstanding Fire Protection invoices with the Fraser Valley Regional District will bring the 2024 actuals in line with 2023
- Administration and Operations Expenses have increased due to wages, training, and network professional fees for IT services for five staff members based out of Fire Hall 1
- Fire Station costs have increased due to required building repairs on aging infrastructure including hall painting, roof replacement on Fire Hall 3, and asbestos removal and ceiling replacement at Fire Hall 1

Highlights of Bylaw Enforcement:

- Animal Control and Bylaw revenue has increased due to a larger number of tickets being issued
- The contract for pound services increased by 3%

The Director of Corporate Services advised that the District has undertaken four dog euthanizations in 2024 and that costs for dog overages increased to \$26,200. She added that this cost is primarily related to vicious dogs that have been impounded and is above and beyond the pound contract. Council inquired as to whether there are any repeat offenders contributing to the increase in dog related issues. The Director of Corporate Services advised that it is new offenders.

Highlights of Public Works:

- Dyke Maintenance has decreased due to issues gaining access to private property on which 95% of the dyke system is located. 2025 will include environmental planning to deal with issues identified during inspections
- The Safety Department now has a full complement, and costs have been adjusted moving forward
- Road Maintenance has been lowered to reflect that there is less work to be done due to significant patch paving completed in previous years

Highlights of Waste Management:

- The District is waiting for the final quarter waste collection invoice, which will bring the 2024 actual closer to the budgeted amount
- A 5% increase has been included to account for the expected cost of the new waste collection contract
- Fees for waste management are slightly higher than revenue, which will be offset by Recycle BC revenue totaling approximately \$130,000

Council inquired as to why the landfill expenses have decreased from 2023. The Director of Finance advised that 2023 included an initial payment for remediation, and that current costs are related to ongoing remediation work.

Highlights of Planning – Community Development:

- Planning and Zoning revenue is expected to increase due to projects that are currently in progress
- Planning and Zoning expenses have increased due to updates required by legislation including Small Scale Multi-Unit Housing, Housing Needs Report, Official Community Plan and Zoning Bylaws, Development Cost Charge, and Subdivision Servicing Bylaw
- The District received approximately \$180,000 in grant funding that will be used for these projects going forward

Council inquired as to what costs are included in the Building Inspection item. The Director of Community Development advised that the amount includes wages, professional fees, travel, and other related expenses.

Highlights of Parks:

- Parks Administration has increased to accommodate a new role established for an existing staff member in 2024 that involves more direct management of the park's workflow. This amount is now allocated directly to Parks Administration instead of being allocated to each park individually

Council inquired as to whether the \$5,000 for Wood Carvings is going towards maintenance and what entity is performing that work. The Mayor confirmed that this amount is used to maintain the carvings which is performed by Communities in Bloom. Council inquired as to what is included in the \$222,800 for Other Parks. The Director of Operations advised that this section captures work that cannot be attributed directly to one of the listed parks, including garbage collection, tree removal and assessment works, and the Rotary Trail. The Director of Finance added that it is difficult to differentiate costs due to the number of smaller areas in which the work is performed.

Council inquired as to whether the Parks budget would include an amount for the installation of new benches or picnic tables. The Director of Operations advised that this is not specifically included, but there is room in the budget to accommodate a request for more benches or tables. Council noted that they would like to see additional picnic tables at the edge of Memorial Park along Park Street. Discussion ensued, and it was decided that a request for additional picnic tables in Memorial Park could be submitted by the Accessibility Committee alongside their request for more benches throughout the District.

Highlights of Cultural:

- The Cultural budget has decreased in part due to the Community Forest grant opportunity occurring every second year, which took place in 2024
- The Recreation Centre has been transferred to the Fraser Valley Regional District, and current expenses relate to work being performed on the parking lot
- The Station House budget has increased to accommodate security and other related costs

Highlights of Water:

- Parcel Taxes amount is related to the 753 Water Amalgamation and is an estimate of the expected amount
- Administration and Transmission and Distribution expenses have remained consistent
- Other water expenses have seen moderate increases to cover inflationary costs

Highlights of Sewer:

- The Pollution Control Centre and Lift and Grinder Station expenses have increased to accommodate maintenance
- As discussed at the November 12, 2024, Regular Council Meeting, the District is working towards replenishing the Sewer Capital Reserve through fees and parcel taxes

Highlights of RCMP:

- The RCMP currently has a staffing complement of 14, and an assumption of 15 members is built into the RCMP budget for 2026 onwards to match their planning
- Excess/Deficiency utilizes transfer from surplus to cover costs and will be eliminated after 2027 a fully funded by the RCMP property taxes
- The budgeted amount assumes that there is a full staffing complement during the entire period
- A surplus is expected for 2024 as the detachment has been operating without a 14th member
- The 2025 budget includes the addition of one District support staff member

Council inquired as to whether including funds for a 15th member in the District budget in any way obligates them to approve a request for an additional member from the RCMP. The Director of Finance advised that it does not bind us to any decision and noted that the amount is included to illustrate what the budget would be if an increase is approved by Council.

Highlights of Revenue - Other:

- Grant income has increased based on an expectation that it will be close to the 2024 actual
- Investment Income budget has increased in 2025 and is expected to decrease in future years as interest rates continue to drop and investments come to term
- Cemetery Revenues are expected to see a 10% increase based on updates to cemetery fees that will occur in 2025
- Tourism Revenue has been increased to \$32,000 to match the actual amount received in 2024

Council inquired as to the source of Tourism Revenue received by the District. The Director of Finance advised that it is received from Destination BC as a grant and passed on to AdvantageHOPE.

Wrap-Up:

- 2.95% Property Tax Rate Increase
 - RCMP accounts for 69% of this rate
 - Operational Considerations account for 31% of this rate
- Capital Budget totaling \$18,281,332 for completion
 - \$157,500 to be funded from current revenue
 - \$1,260,000 to be funded from accumulated surplus
 - The remainder is to be funded from various means
 - \$10,521,000 expected expenditure for 2025

The Director of Finance advised that the 2.95% property tax rate increase is a preliminary estimate that will be revised as the BC Assessment Roll is finalized. He added that the roll will be 90% complete when the budget is brought forward for approval and there will be less fluctuation at that point.

Council inquired as to whether the Trans Mountain Pipeline lands have seen an increase in property value following the completion of the expansion project. The CAO advised that as the pipeline began operating partway through 2024, the Province may not have assessed the impact yet. He added that the new value will likely be known in mid-2025 after the province assesses the relative worth of the additional pipeline and increased volume. The Director of Finance noted that the current impact to Trans Mountain land value is nominal.

Council noted that they would like to see an increase in the Wood Carvings budget that would allow for more maintenance to take place. Discussion ensued regarding various options that the District could take, including increased funding for Communities in Bloom volunteers, hiring a time-durated municipal employee to perform maintenance, or hiring an outside contractor to perform work in the District. Council directed Staff to plan a Committee of the Whole meeting on November 25th, 2024, to further discuss the topic and consider options.

The Director of Finance advised that Staff will prepare for the public consultation phase of the budget and noted that it will likely take place in the last week of November. He added that notification of the public consultation will also be sent out on social media.

4. QUESTION PERIOD

5. CLOSE

Moved / Seconded

THAT the November 13, 2024 Committee of the Whole Meeting adjourn at 8:27 p.m. **CARRIED.**

Certified a true and correct copy of the Minutes of the Committee of the Whole meeting held on November 13, 2024 in Council Chambers of the District of Hope, British Columbia.

Mayor

Director of Corporate Services



REPORT/RECOMMENDATION TO COUNCIL

REPORT DATE: November 22, 2024 **FILE:** 1700-05
SUBMITTED BY: Mike Olson, CPA, CA, Director of Finance
MEETING DATE: November 25, 2024
SUBJECT: Adjustment to Financial Plan

PURPOSE:

To review the changes to the financial plan, and for Council to provide direction on the proposed changes.

ANALYSIS:

Reserves

The reserve allocation for Infrastructure and Public Works Equipment has been adjusted. With the adjustment to the property tax revenue, the Infrastructure Reserve has been adjusted. For the five-year period, there is a minimum allocation of 6.47% to the Infrastructure Reserve.

The Public Works Equipment Reserve has been adjusted with an overall increase in the allocation. Compared to 2024, the next five years has a minimum of \$75,000 additionally allocated to the Equipment Reserve.

General Government

Municipal Office – Contracts

There is a proposed increase from the original financial plan of \$15,500. The adjustment to the budget is duct work to connect basement offices and file room to RTU #4.

Information Technology Supplies

Increase in coming years (2026 – 2029) reflects the increase in IT equipment and supplies, coupled with projected increased costs.

Information Technology COVID Restart Projects

The IT COVID restart project is being utilized on new laptops for the Finance department, with a higher degree of RAM and processing capabilities. The Finance computers will be repurposed to others who are not power users.

Fort St Building Contracts

For 2022 there was extensive work done on the building, and the contract work expense decreased for 2023 and 2024. The budget for 2025 and beyond reflects this change. The budget decrease reflects the expense allocation.

Protective Services

Fire Admin – Communications

The adjustment from the original financial plan was to add a mobile device refresh is \$14,200 for two devices including some mounting hardware and a 5-year warranty. The additional funds will cover the installation of the units. Currently Command Unit and Engine 1 have these devices installed, giving additional information to the responding.

Fire Admin. - Memberships & Subscriptions

The adjustment is for a slight decrease as the costs reflected are not expected to have the projected increase in the coming year.

Fire Fleet – Repairs and Maintenance

The increase is for installation of HAAS Alert Safety System which will be installed on Engine #1 (2019 Freightliner)

Public Works

Public Works Admin. - Communications

The increase in the budget for 2025 adds seven cell phones to the Public Works team ensuring that there is better communication and access to information in the field and complete important safety documentation. The reduction in 2026 – 2029 is because there is no bulk requirement to purchase additional cell phones.

Public Works Admin. - Clothing Allowances

The collective agreement has an increase in the clothing allowance which reflects the employees' additional costs of clothing required for working.

Public Works Admin. - Contracts

The contract work for the past three years has been higher, and the adjustment to the original budget reflects this increase.

Roads - Training/Travel/Conferences

Training for roads is being allocated. An example is that the Big-ticket grader training will occur in 2025, among others. We are just starting a more robust training program for equipment operators.

Waste Management

Town Garbage Containers - Contracts

Town street garbage containers will be picked up by the District staff. As a result, the contract costs are reduced for this, and the remaining costs relate to our disposal of the garbage containers. The result of the decrease in the contract reduction is that there is an increase in wages. The overall net decrease in the collection of street garbage containers is estimated to be \$77,900 over the next five years.

Water Fund

Transmission and Distribution and Wells and Pumping Supplies

Supplies have been increased to reflect the overall increase in costs. The expectation is that the costs will increase in the coming periods.

Transfer to Reserves

With the slight increase in expected expenses for the coming period, the transfer to reserves has decreased from the previous budget between \$11,000 - \$13,000 each year.

Sewer Fund

Sewer Fees

The sewer fees for 2026 – 2029 have been adjusted for the slight adjustment in costs. The overall increase is not substantial, and it ensures that the transfer to reserves over the next five years is consistent with the previously presented five-year plan.

PCC - Materials/Supplies/Freight

The increase in materials and supplies reflects the increase in costs that the District has observed. The overall adjustment is approximately \$20,000 more per year.

Time durated employee wages

Through the report, there was an adjustment to the calculation of the wages, which reduced the wage allocation by approximately \$30,000. This adjustment has been reflected through the budget as a pink highlight.

Overall impact

Although the Assessment Rolls are not finalized, the impact of the above changes is a 3.64% property tax rate compared to the previous proposed 2.98% property tax rate.

The change in budget reflects an increase of \$55,550 for the year 2025 in operating expenditure, and a decrease of \$2,050 in funds allocated to reserves.

For the Water Fund, the increase in expenditures in the revised financial plan for 2025 is \$11,250 and does not impact the proposed water fees.

For the Sewer Fund, the increase in expenditures in the revised financial plan for 2025 is \$24,250 and does not impact the proposed sewer fees.

Prepared by:

Approved for submission to Council:

Original Signed by Mike Olson
Mike Olson, CPA, CA

Original Signed by John Fortoloczky
Chief Administrative Officer



2025 - 2029 Financial Plan
Ammended - November, 25, 2024

Summary sheet

	2025	2026	2027	2028	2029	2024
Revenue						
Property tax revenue	(8,142,500)	(8,788,300)	(8,878,200)	(9,159,100)	(9,262,600)	(7,936,500)
Other revenue	(6,451,100)	(6,641,800)	(6,804,600)	(6,971,700)	(7,142,800)	(5,881,400)
	(14,593,600)	(15,430,100)	(15,682,800)	(16,130,800)	(16,405,400)	(13,817,900)
Expenditures						
General government	2,774,450	2,877,200	2,936,600	3,024,700	3,116,200	2,517,950
Emergency services	83,400	85,900	88,100	90,300	92,500	59,000
Protective services	1,154,700	1,177,700	1,214,700	1,253,000	1,292,600	1,003,600
Bylaw services	266,000	275,800	284,700	293,800	303,200	244,050
Public works	3,165,650	3,270,900	3,366,700	3,465,100	3,566,300	3,166,100
Waste management	2,423,200	2,495,100	2,556,900	2,620,200	2,685,100	2,300,100
Planning	1,204,400	1,096,400	1,130,200	1,164,900	1,200,900	1,145,200
Parks	749,950	775,900	798,800	822,400	846,800	722,100
Cultural	658,350	946,000	673,900	837,000	700,400	712,350
	12,480,100	13,000,900	13,050,600	13,571,400	13,804,000	11,870,450
Capital expenditures funded by revenue						
2024 expenditures	157,000	0	0	0	0	0
Future capital expenditures	0	500,000	750,000	750,000	750,000	0
	157,000	500,000	750,000	750,000	750,000	0
Reserve allocations	1,778,000	1,733,500	1,832,600	1,809,400	1,851,400	1,126,000
Total outflows	14,415,100	15,234,400	15,633,200	16,130,800	16,405,400	12,996,450
Excess/Deficiency	(178,500)	(195,700)	(49,600)	0	0	(821,450)
Transfer from surplus	0	0	0	0	0	(126,450)
Transfer to RCMP	178,500	195,700	49,600	0	0	0
	0	0	0	0	0	(947,900)

Summary sheet

Water fund

	2025	2026	2027	2028	2029	2024
Sale of services	(885,200)	(877,200)	(899,500)	(922,400)	(946,100)	(799,500)
Parcel taxes	(136,200)	(200,000)	(200,000)	(200,000)	(200,000)	(136,200)
	(1,021,400)	(1,077,200)	(1,099,500)	(1,122,400)	(1,146,100)	(935,700)
Expenditures						
Administration	329,550	334,550	339,000	343,550	348,300	190,450
Reservoir maintenance	35,000	22,700	23,200	23,700	24,200	27,700
Transmission and distribution	298,600	309,000	318,200	327,600	337,300	289,000
Wells and pumping	181,200	187,100	192,100	197,300	202,500	170,100
	844,350	853,350	872,500	892,150	912,300	677,250
Capital expenditures funded by revenue						
Equipment Tools	107,500	100,000	100,000	100,000	100,000	112,000
Reserve allocations	0					0
Total outflows	951,850	953,350	972,500	992,150	1,012,300	789,250
Excess/Deficiency	(69,550)	(123,850)	(127,000)	(130,250)	(133,800)	(146,450)
Transfer to Water Capital Reserve	69,550	123,850	127,000	130,250	133,800	197,550
	0	0	0	0	0	51,100

Summary sheet

Sewer Fund

	2025	2026	2027	2028	2029	2024
Sale of services	(1,051,800)	(1,167,500)	(1,202,500)	(1,214,500)	(1,226,600)	(923,200)
Parcel taxes	(93,100)	(93,100)	(93,100)	(93,100)	(93,100)	(93,100)
	(1,144,900)	(1,260,600)	(1,295,600)	(1,307,600)	(1,319,700)	(1,016,300)
Expenditures						
Administration	145,350	150,000	154,100	158,300	162,600	148,650
Sewer maintenance	141,100	145,900	150,200	154,600	159,200	168,400
Lift and grinders	149,900	154,800	159,000	163,300	167,700	150,900
Pollution control	491,800	507,900	522,000	536,400	551,200	435,100
	928,150	958,600	985,300	1,012,600	1,040,700	903,050
Capital expenditures funded by revenue						
Sewer Cap - Equipment Tools	600,000	2,500,000	500,000	0	0	0
	600,000	2,500,000	500,000	0	0	0
Other allocations	(500,000)	(2,000,000)	0	0	0	0
Reserve allocations	0	(200,000)	(200,000)	0	0	0
Total outflows	1,028,150	1,258,600	1,285,300	1,012,600	1,040,700	903,050
Excess/Deficiency	(116,750)	(2,000)	(10,300)	(295,000)	(279,000)	(113,250)
Transfer to Sewer Capital Reserve	116,750	2,000	10,300	295,000	279,000	0
	0	0	0	0	0	(113,250)

RCMP

	2025	2026	2027	2028	2029	2024
Property taxation	(3,144,900)	(3,443,700)	(3,684,800)	(3,830,500)	(3,930,100)	(2,802,100)
RCMP fees	(10,000)	(10,300)	(10,600)	(10,900)	(11,200)	(10,000)
Fines	(100,000)	(103,000)	(105,600)	(108,200)	(110,900)	(105,000)
	(3,254,900)	(3,557,000)	(3,801,000)	(3,949,600)	(4,052,200)	(2,917,100)
Expenditures						
Detachment costs	3,018,200	3,321,000	3,403,900	3,487,400	3,573,900	2,735,103
District support	415,200	431,700	446,700	462,200	478,300	305,000
	3,433,400	3,752,700	3,850,600	3,949,600	4,052,200	3,040,103
Excess/Deficiency	178,500	195,700	49,600	0	0	123,003
Transfer from/to prior surplus - RCMP	(178,500)	(195,700)	(49,600)	0	0	(253,700)
	0	0	0	0	0	(130,697)

General Revenue

DISTRICT OF HOPE		Budget					
Account	Description	2025	2026	2027	2028	2029	2024
REVENUE - GENERAL OPERATING FUND							
REVENUES							
PROPERTY TAX LEVIES							
INFRASTRUCTURE LEVY							
1-10200-002-000-71	Infrastructure Levy - Residential	(282,300)	(304,700)	(310,800)	(320,600)	(324,200)	(258,600)
1-10200-002-001-71	Infrastructure Levy - Utilities	(150,700)	(162,700)	(164,300)	(169,500)	(171,400)	(107,500)
1-10200-002-002-71	Infrastructure Levy - Light Industry	(5,400)	(5,800)	(5,900)	(6,100)	(6,200)	(5,000)
1-10200-002-003-71	Infrastructure Levy - Business	(84,900)	(91,600)	(92,500)	(95,400)	(96,500)	(77,200)
1-10200-002-004-71	Infrastructure Levy - Recreational	(1,500)	(1,600)	(1,600)	(1,700)	(1,700)	(1,500)
1-10200-002-005-71	Infrastructure Levy - Farm	(200)	(200)	(200)	(200)	(200)	(200)
	TOTAL INFRASTRUCTURE LEVY	(525,000)	(566,600)	(575,300)	(593,500)	(600,200)	(450,000)
MUNICIPAL LEVY							
1-10201-002-000-71	Municipal Levy - Residential	(4,096,200)	(4,421,000)	(4,464,800)	(4,605,900)	(4,657,900)	(4,317,700)
1-10201-002-001-71	Municipal Levy - Utilities	(2,187,000)	(2,360,400)	(2,383,800)	(2,459,100)	(2,486,900)	(1,781,200)
1-10201-002-002-71	Municipal Levy - Light Industry	(77,700)	(83,900)	(84,700)	(87,400)	(88,400)	(82,400)
1-10201-002-003-71	Municipal Levy - Business	(1,231,900)	(1,329,800)	(1,342,800)	(1,385,600)	(1,401,300)	(1,279,300)
1-10201-002-004-71	Municipal Levy - Rec/Non-Profit	(21,700)	(23,400)	(23,600)	(24,300)	(24,600)	(23,000)
1-10201-002-005-71	Municipal Levy - Farm	(3,000)	(3,200)	(3,200)	(3,300)	(3,300)	(2,900)
	TOTAL MUNICIPAL LEVY	(7,617,500)	(8,221,700)	(8,302,900)	(8,565,600)	(8,662,400)	(7,486,500)
	TOTAL PROPERTY TAX LEVY	(8,142,500)	(8,788,300)	(8,878,200)	(9,159,100)	(9,262,600)	(7,936,500)
PARCEL & 1% UTILITY TAXES							
1-10201-002-007-78	1 % Utility Revenue Taxes	(145,000)	(149,400)	(153,100)	(156,900)	(160,800)	(135,600)
	TOTAL PARCEL & 1% UTILITY TAXES	(145,000)	(149,400)	(153,100)	(156,900)	(160,800)	(135,600)
PAYMENTS IN LIEU OF TAXES							
1-10202-002-000-67	Payments in Lieu of Taxes - Provincial	(135,000)	(139,100)	(142,600)	(146,200)	(149,900)	(130,000)
1-10202-002-000-72	Payments in Lieu of Taxes - Federal	(15,000)	(15,500)	(15,900)	(16,300)	(16,700)	(17,500)
	TOTAL PAYMENTS IN LIEU OF TAXES	(150,000)	(154,600)	(158,500)	(162,500)	(166,600)	(147,500)
OTHER ADMINISTRATION REVENUE							
1-10203-002-000-70	Other Revenue - Sales & Service	(500)	(500)	(500)	(500)	(500)	(500)
1-10203-002-000-73	Other Revenue - Own Source/Donations	(500)	(500)	(500)	(500)	(500)	(100)
	TOTAL OTHER ADMINISTRATION REVENUE	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(600)
GRANTS							
1-10204-002-000-74	Small Community Protection Grant	(500,000)	(515,000)	(527,900)	(541,100)	(554,600)	(500,000)
1-10204-002-000-75	Conditional Grant Revenue	(900,000)	(927,000)	(950,200)	(974,000)	(998,400)	(710,000)
1-10204-003-000-74	CARIP Grant	(250,000)	(257,500)	(263,900)	(270,500)	(277,300)	(90,000)
	TOTAL GRANTS	(1,650,000)	(1,699,500)	(1,742,000)	(1,785,600)	(1,830,300)	(1,300,000)

General Revenue

DISTRICT OF HOPE		Budget					
Account	Description	2025	2026	2027	2028	2029	2024
COLLECTIONS/REMITTANCES ON BEHALF OF OTHER GOVTS							
1-10205-002-000-43	Tax Remittance - FVRD	2,474,900	2,549,100	2,612,800	2,678,100	2,745,100	2,094,700
1-10205-002-000-71	Tax Collected - FVRD	(2,474,900)	(2,549,100)	(2,612,800)	(2,678,100)	(2,745,100)	(2,094,700)
1-10205-002-001-43	Tax Remittance - School Tax	5,591,000	5,758,700	5,902,700	6,050,300	6,201,600	5,265,400
1-10205-002-001-71	Tax Collected - School Tax	(5,591,000)	(5,758,700)	(5,902,700)	(6,050,300)	(6,201,600)	(5,265,400)
1-10205-002-002-43	Tax Remittance - Regional Hospital District	299,800	308,800	316,500	324,400	332,500	293,700
1-10205-002-002-71	Tax Collected - Regional Hospital District	(299,800)	(308,800)	(316,500)	(324,400)	(332,500)	(293,700)
1-10205-002-003-43	Tax Remittance - MFA	700	700	700	700	700	700
1-10205-002-003-71	Tax Collected - MFA	(700)	(700)	(700)	(700)	(700)	(700)
1-10205-002-004-43	Tax Remittance - BC Assessment	146,800	151,200	155,000	158,900	162,900	140,200
1-10205-002-004-71	Tax Collected - BC Assessment	(146,800)	(151,200)	(155,000)	(158,900)	(162,900)	(140,200)
	TOTAL COLLECTIONS/REMITTANCES ON BEHALF OF	0	0	0	0	0	0
LICENCES & PERMITS							
1-10301-003-000-45	Business Licences - Discounts	2,000	2,100	2,200	2,300	2,400	2,000
1-10301-003-000-73	Business Licences	(55,000)	(56,700)	(58,100)	(59,600)	(61,100)	(52,000)
1-10301-003-000-79	Business Licences - Penalties	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(500)
1-10301-003-002-73	Inter-Municipal Business Licences	(5,000)	(5,200)	(5,300)	(5,400)	(5,500)	(5,000)
	TOTAL LICENCES & PERMITS	(59,000)	(60,800)	(62,200)	(63,700)	(65,200)	(55,500)
RENTS & LEASES							
1-10302-003-000-73	Rental Income	(36,000)	(36,000)	(36,000)	(36,000)	(36,000)	(35,000)
	TOTAL RENTS & LEASES	(36,000)	(36,000)	(36,000)	(36,000)	(36,000)	(35,000)
INVESTMENT INCOME							
1-10303-003-000-73	Bank & Other Interest Revenue	(375,000)	(386,300)	(396,000)	(405,900)	(416,000)	(400,000)
1-10303-003-001-73	Interest on Short-Term Investments	(800,000)	(824,000)	(844,600)	(865,700)	(887,300)	(700,000)
	Dividend	0	0	0	0	0	0
1-10303-003-004-73	MFA Actuarial	(85,000)	(87,600)	(89,800)	(92,000)	(94,300)	(85,000)
1-10303-003-006-73	Income from Government Business Plan	(90,000)	(92,700)	(95,000)	(97,400)	(99,800)	(90,000)
	TOTAL INVESTMENT INCOME	(1,350,000)	(1,390,600)	(1,425,400)	(1,461,000)	(1,497,400)	(1,275,000)
PENALTIES & INTEREST							
1-10304-003-000-73	Tax Sale Fee	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(500)
1-10304-003-000-79	Tax Penalties	(110,000)	(113,300)	(116,100)	(119,000)	(122,000)	(105,000)
1-10304-003-001-79	Interest on Taxes in Arrears	(25,000)	(25,800)	(26,400)	(27,100)	(27,800)	(25,000)
1-10304-003-002-79	Interest on Delinquent Taxes	(20,000)	(20,600)	(21,100)	(21,600)	(22,100)	(20,000)
	TOTAL PENALTIES & INTEREST	(156,000)	(160,700)	(164,600)	(168,700)	(172,900)	(150,500)
OTHER REVENUE							
1-10305-003-000-70	MyLTSA/BC Online	(12,000)	(12,400)	(12,700)	(13,000)	(13,300)	(12,000)
1-10305-003-000-73	Miscellaneous Revenue	(40,000)	(41,200)	(42,200)	(43,300)	(44,400)	(30,000)
1-10305-003-000-79	Administration Fees	(15,000)	(15,500)	(15,900)	(16,300)	(16,700)	(20,000)
	TOTAL OTHER REVENUE	(67,000)	(69,100)	(70,800)	(72,600)	(74,400)	(62,000)

General Revenue

DISTRICT OF HOPE		Budget					
Account	Description	2025	2026	2027	2028	2029	2024
VICTIMS ASSISTANCE REVENUE							
1-11101-011-000-69	In Kind Contribution - Rent & Admin.	(8,500)	(8,500)	(8,500)	(8,500)	(8,500)	(8,200)
1-11101-011-000-75	Victims Assistance Grant	(75,000)	(75,000)	(75,000)	(75,000)	(75,000)	(72,400)
	TOTAL VICTIMS ASSISTANCE REVENUE	(83,500)	(83,500)	(83,500)	(83,500)	(83,500)	(80,600)
FIRE PROTECTION AGREEMENTS							
1-11301-013-000-70	Fire Protection - Sales & Services	(5,000)	(5,200)	(5,300)	(5,400)	(5,500)	(2,000)
1-11301-013-000-73	Fire Protection Agreements - Operations	(75,000)	(77,300)	(79,200)	(81,200)	(83,200)	(65,000)
1-11301-013-001-73	Fire Protection Agreements - Capital	(50,000)	(51,500)	(52,800)	(54,100)	(55,500)	(43,000)
	TOTAL FIRE PROTECTION AGREEMENTS	(130,000)	(134,000)	(137,300)	(140,700)	(144,200)	(110,000)
ANIMAL CONTROL							
1-11401-014-000-73	Dog Licences	(7,000)	(7,200)	(7,400)	(7,600)	(7,800)	(7,000)
1-11401-014-000-79	Animal Control Fines & Charges	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(600)
	TOTAL ANIMAL CONTROL	(8,000)	(8,200)	(8,400)	(8,600)	(8,800)	(7,600)
BYLAW							
1-11501-015-000-79	Unightly Premises Cost Recovery	(15,000)	(15,500)	(15,900)	(16,300)	(16,700)	(15,000)
1-11502-015-000-79	Municipal Ticket & Bylaw Offense Fines	(7,000)	(7,200)	(7,400)	(7,600)	(7,800)	(2,500)
	TOTAL BYLAW	(22,000)	(22,700)	(23,300)	(23,900)	(24,500)	(17,500)
OTHER REVENUE							
1-12002-020-000-70	Proceeds of Disposition - Assets	0	0	0	0	0	0
1-12002-020-001-70	Gain/Loss on Disposal of assets	0	0	0	0	0	0
1-12002-020-002-70	PW - Permits	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
1-12002-020-000-73	Other Revenue	(5,000)	(5,200)	(5,300)	(5,400)	(5,500)	(2,000)
1-12017-020-000-73	Storm Sewer - Connect/Disconnect Fees	(2,000)	(2,100)	(2,200)	(2,300)	(2,400)	(2,000)
1-12102-021-000-74	Street Lighting Assistance Grant	(2,500)	(2,600)	(2,700)	(2,800)	(2,900)	(2,500)
	TOTAL OTHER REVENUE	(10,500)	(10,900)	(11,200)	(11,500)	(11,800)	(7,500)
WASTE MANAGEMENT							
1-13001-030-000-70	Residential User Fees	(1,134,100)	(1,168,100)	(1,197,300)	(1,227,200)	(1,257,900)	(1,090,200)
1-13001-030-000-79	Penalties on Garbage Fees	(25,000)	(25,800)	(26,400)	(27,100)	(27,800)	(15,200)
1-13002-030-000-70	Commercial User Fees	(840,000)	(865,200)	(886,800)	(909,000)	(931,700)	(797,900)
1-13006-030-000-70	Recycle BC Revenue	(120,000)	(123,600)	(126,700)	(129,900)	(133,100)	(119,200)
	TOTAL WASTE MANAGEMENT REVENUE	(2,119,100)	(2,182,700)	(2,237,200)	(2,293,200)	(2,350,500)	(2,022,500)
CEMETERY							
CEMETERY REVENUES							
5-13201-032-000-70	Sales of Graves - Adult	(10,000)	(10,300)	(10,600)	(10,900)	(11,200)	(9,000)
5-13201-032-000-73	Cemetery Care Fund Contributions	(6,000)	(6,200)	(6,400)	(6,600)	(6,800)	(6,000)
5-13202-032-000-70	Sale of Graves - Cremations	(5,000)	(5,200)	(5,300)	(5,400)	(5,500)	(5,000)
5-13203-032-000-70	Marker Installation	(4,000)	(4,100)	(4,200)	(4,300)	(4,400)	(3,500)
5-13204-032-000-70	Burials	(17,000)	(17,500)	(17,900)	(18,300)	(18,800)	(15,000)
5-13205-032-000-70	Vase Sales	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(500)
	TOTAL CEMETERY REVENUES	(43,000)	(44,300)	(45,400)	(46,500)	(47,700)	(39,000)

General Revenue

DISTRICT OF HOPE		Budget					
Account	Description	2025	2026	2027	2028	2029	2024
PLANNING & ZONING							
1-14001-040-000-70	Planning - Permits & Fees	(50,000)	(51,500)	(52,800)	(54,100)	(55,500)	(80,000)
	TOTAL PLANNING & ZONING	(50,000)	(51,500)	(52,800)	(54,100)	(55,500)	(80,000)
BUILDING INSPECTION							
1-14101-041-000-70	Building Permits & Fees	(200,000)	(206,000)	(211,200)	(216,500)	(221,900)	(200,000)
1-14101-041-001-70	Revenue - MyLTSA/BC Online	(2,000)	(2,100)	(2,200)	(2,300)	(2,400)	(5,000)
	TOTAL BUILDING INSPECTION	(202,000)	(208,100)	(213,400)	(218,800)	(224,300)	(205,000)
PARKS REVENUE							
1-15001-050-001-73	Parks Legacy - Donations	(12,000)	(12,400)	(12,700)	(13,000)	(13,300)	(10,000)
	TOTAL PARKS REVENUE	(12,000)	(12,400)	(12,700)	(13,000)	(13,300)	(10,000)
DONATIONS							
1-15003-050-003-73	Donations - Hope Golf Course	0	0	0	0	0	0
1-15003-050-002-73	Donations	(5,000)	(5,200)	(5,300)	(5,400)	(5,500)	0
	TOTAL DONATIONS	(5,000)	(5,200)	(5,300)	(5,400)	(5,500)	0
CAMPGROUND REVENUE							
1-15010-050-001-70	Coquihalla Campground Revenue	(120,000)	(123,600)	(126,700)	(129,900)	(133,100)	(115,000)
	TOTAL CAMPGROUND REVENUE	(120,000)	(123,600)	(126,700)	(129,900)	(133,100)	(115,000)
TOURISM REVENUE							
1-15401-054-000-75	Tourist Info Centre - BC Tourism Grant	(32,000)	(33,000)	(33,800)	(34,600)	(35,500)	(25,000)
	TOTAL TOURISM REVENUE	(32,000)	(33,000)	(33,800)	(34,600)	(35,500)	(25,000)
OTHER REVENUE							
1-15503-055-000-73	Recoveries for Province- Atmospheric River		0	0	0	0	0
	TOTAL OTHER REVENUE	0	0	0	0	0	0
TOTAL OPERATING REVENUES - GENERAL FUND		(14,593,600)	(15,430,100)	(15,682,800)	(16,130,800)	(16,405,400)	(13,817,900)

Reserves

DISTRICT OF HOPE- 2024 BUDGET

Account	Description	Budget					
		2025	2026	2027	2028	2029	2024
2-20355-003-000-61	Infrastructure Reserve	525,000	566,600	575,300	593,500	600,200	450,000
2-21350-013-000-61	Fire Dept Reserve	200,000	200,000	200,000	200,000	200,000	150,000
2-22050-020-001-61	PW Equipment Reserve	600,000	500,200	578,900	525,500	548,600	425,000
2-22050-050-000-61	Campground reserve	60,000	61,800	63,300	64,900	66,500	0
2-24160-041-000-61	Gas Tax Reserve	375,000	386,300	396,000	405,900	416,000	90,000
2-25558-055-001-61	DSAC Reserve	0	0	0	0	0	0
1-20102-001-002-50	Transfer to/from Elections Reserve	12,000	12,400	12,700	13,000	13,300	5,000
5-23201-032-000-50	Cemetery Reserve	6,000	6,200	6,400	6,600	6,800	6,000
		1,778,000	1,733,500	1,832,600	1,809,400	1,851,400	1,126,000

General Government

Account	Description	Budget					
		2025	2026	2027	2028	2029	2024
EXPENDITURES - GENERAL OPERATING FUND							
COUNCIL LEGISLATIVE							
1-20101-001-000-01	Council Leg. - Admin. Wages & Benefits	183,000	190,300	197,000	203,900	211,000	180,200 ¹
1-20101-001-000-02	Council Leg. - Per Diems	10,000	10,300	10,600	10,900	11,200	10,000
1-20101-001-000-33	Council Leg. - Accident Insurance	900	900	900	900	900	900
1-20101-001-000-34	Council Leg. - UBCM Convention	25,000	25,800	26,400	27,100	27,800	23,100 ²
1-20101-001-000-36	Council Leg. - Special Events	500	500	500	500	500	500
1-20101-001-000-39	Council Leg. - Seminars/Training & Travel	18,000	18,500	19,000	19,500	20,000	18,000
1-20101-001-000-41	Council Leg. - Communications	800	800	800	800	800	800
1-20101-001-000-46	Council Leg. - UBCM Membership	5,000	5,200	5,300	5,400	5,500	5,000
1-20101-001-000-51	Council Leg. - Supplies	500	500	500	500	500	500
1-20101-001-001-53	Council Leg. - Council Contingency	5,000	5,200	5,300	5,400	5,500	5,000
TOTAL COUNCIL LEGISLATIVE		248,700	258,000	266,300	274,900	283,700	244,000

¹

Increase in wages, is inflationary based and the council wages are for an entire complement of council members.

²

More council training and attendance at UBCM events.

ELECTIONS

1-20103-001-000-01	Elections - Wages & Benefits	0	4,200	0	0	0	0
1-20103-001-000-31	Elections - Legal Services	0	0	0	0	0	0
1-20103-001-000-38	Elections - Rentals/Leases	0	500	0	0	0	0
1-20103-001-000-39	Elections - Training/Travel/Conferences	0	600	0	0	0	0
1-20103-001-000-44	Elections - Contracted Services	0	13,000	0	0	0	0
1-20103-001-000-51	Elections - Materials/Supplies/Freight	0	5,200	0	0	0	0
1-20103-001-000-53	Elections - Advertising	0	3,500	0	0	0	0
1-20103-001-000-55	Elections - Equipment Rental	0	0	0	0	0	0
TOTAL ELECTION EXPENSES		-	27,000	-	-	-	-

¹

Contribution of \$12,000 to the reserve this period for equipment replacement for next election cycle.

General Government

Account	Description	Budget					
		2025	2026	2027	2028	2029	2024
GENERAL ADMINISTRATION							
1-20201-002-000-01	General Admin - Wages & Benefits	239,000	248,600	257,300	266,300	275,600	226,600
1-20201-002-000-30	General Admin - Professional Services	20,000	20,600	21,100	21,600	22,100	15,000
1-20201-002-000-31	General Admin - Legal	65,000	67,000	69,200	70,100	71,900	65,000 ³
1-20201-002-000-39	General Admin - Training/Travel/Conferences	7,500	7,700	7,900	8,100	8,300	7,500
1-20201-002-000-46	General Admin - Memberships & Subscriptions	2,100	2,200	2,300	2,400	2,500	2,000
1-20201-002-000-51	General Admin - Materials/Supplies/Freight	1,000	1,000	1,000	1,000	1,000	1,000 ⁴
1-20201-002-000-53	General Admin - Advertising	25,000	25,800	26,400	27,100	27,800	25,000
1-20201-002-001-53	General Admin. - CAO Contingency	5,000	5,200	5,300	5,400	5,500	5,000
TOTAL GENERAL ADMINISTRATION		364,600	378,100	390,500	402,000	414,700	347,100

³ Expectation is that legal work will be lower during the year, as the projects that have been worked on over the past three years have been completed. The legal reserve has been lowered to reflect this new direction.

⁴ Corporate shredding for the organization has been allocated to this expense

OFFICE ADMINISTRATION

1-20202-002-000-33	Office Admin - Insurance	106,100	109,300	112,000	114,800	117,700	82,000 ⁵
1-20202-002-000-41	Office Admin - Communications	18,000	18,500	19,000	19,500	20,000	18,000 ⁶
1-20202-002-000-47	Office Admin - Resource Materials	2,400	2,500	2,600	2,700	2,800	2,000 ⁷
1-20202-002-000-51	Office Admin - Office Supplies	19,000	19,600	20,100	20,600	21,100	15,000
1-20202-002-000-52	Office Admin - Postage	10,000	10,300	10,600	10,900	11,200	8,500
1-20202-002-000-54	Office Admin - Printing & Copying	15,000	15,500	15,900	16,300	16,700	17,500
1-20202-002-000-55	Office Admin - Equipment	35,000	36,100	37,000	37,900	38,800	13,000 ⁸
1-20202-002-000-63	Office Admin. - COVID-19 Expenses	0	0	0	0	0	0
TOTAL OFFICE ADMINISTRATION		205,500	211,800	217,200	222,700	228,300	156,000

⁵ Prior year, the estimate included cyber insurance. The projected insurance increase and cyber insurance is expected to be lower than the previous year's budget

⁶ Communications budget allocates for contract increase and additional phone for department.

⁷ Addition of Corporate Officers Handbook

⁸ Corporate services, additional stand up desks and room divider & Bylaw Filing Units. - \$6,000 in equipment
Chairs for Council members in Council Chambers & Board Room Table for Meeting Rm. Finance room

General Government

Account	Description	Budget					
		2025	2026	2027	2028	2029	2024
MUNICIPAL OFFICE BUILDING							
1-20203-002-000-01	Mun. Office - Wages & Benefits	2,500	2,600	2,700	2,800	2,900	200
1-20203-002-000-42	Mun. Office - Utilities	18,000	18,500	19,000	19,500	20,000	18,000
1-20203-002-000-44	Mun. Office - Contracts	55,500	41,200	42,200	43,300	44,400	40,000 ⁹
1-20203-002-000-51	Mun. Office - Materials/Supplies/Freight	3,100	3,200	3,300	3,400	3,500	3,100
TOTAL MUNICIPAL OFFICE BUILDING		79,100	65,500	67,200	69,000	70,800	61,300

⁹ The adjustment to the budget is duct work to connect basement offices and file room to RTU #4.

HUMAN RESOURCES

1-20204-002-000-01	HR - Wages & Benefits	118,400	123,100	127,400	131,900	136,500	112,500
1-20204-002-000-02	HR - Employee Assistance Program	2,100	2,200	2,300	2,400	2,500	2,000
1-20204-002-000-31	HR - Legal	10,400	10,700	11,000	11,300	11,600	10,000
1-20204-002-000-37	HR - Recruitment & Retention	20,700	21,300	21,800	22,300	22,900	20,000 ¹⁰
1-20204-002-000-39	HR - Training/Travel/Conferences	3,500	3,600	3,700	3,800	3,900	3,500
1-20204-002-001-39	HR - Training for Organization	15,000	15,500	15,900	16,300	16,700	15,000
1-20204-002-000-41	HR - Communications	800	800	800	800	800	800
1-20204-002-000-44	HR-Contracts	0	0	0	0	0	0
1-20204-002-000-46	HR - Memberships/Dues	1,000	1,000	1,000	1,000	1,000	1,000
1-20204-002-000-49	HR - Relocation & Other	5,000	5,200	5,300	5,400	5,500	5,000
1-20204-002-000-51	HR - Materials/Supplies/Freight	14,000	14,400	14,800	15,200	15,600	9,000 ¹¹
TOTAL HUMAN RESOURCES		190,900	197,800	204,000	210,400	217,000	178,800

¹⁰ In 2024, there were unfilled positions which incurred recruiting fees. For the coming period, the recruiting fees is expected to be lower as we have a recapture of fees paid in 2024.

¹¹ Addition of Corporate Officers Handbook

CORPORATE SERVICES

1-20205-002-000-01	Corp. Services - Wages & Benefits	377,600	392,700	406,400	420,600	435,300	375,400
1-20205-002-000-39	Corp. Services - Training/Travel/Conferences	7,200	7,400	7,600	7,800	8,000	7,000
1-20205-002-000-41	Corp. Services - Communications	800	800	800	800	800	800
1-20205-002-000-46	Corp. Services - Memberships/Dues	1,150	1,200	1,200	1,200	1,200	1,100
TOTAL CORPORATE SERVICES		386,750	402,100	416,000	430,400	445,300	384,300

DEBT FINANCING

1-20206-002-002-56	Interest - Bylaw 1288	38,400	38,400	38,400	38,400	38,400	0
1-20206-002-002-57	Principal - Bylaw 1288	110,300	110,300	110,300	110,300	110,300	0
TOTAL DEBT FINANCING		148,700	148,700	148,700	148,700	148,700	0

General Government

Account	Description	Budget					
		2025	2026	2027	2028	2029	2024
FINANCE OPERATIONS							
1-20301-003-000-01	Fin. - Wages & Benefits	747,600	777,500	804,700	832,900	862,100	724,200 ¹²
1-20301-003-000-32	Fin. - Audit	45,000	46,400	47,600	48,800	50,000	42,500
1-20301-003-000-39	Fin. - Travel/Training/Conferences	11,000	11,300	11,600	11,900	12,200	10,500
1-20301-003-000-41	Fin. - Communications	2,400	2,500	2,600	2,700	2,800	2,400
1-20301-003-000-44	Fin. - Contracts	5,000	5,200	5,300	5,400	5,500	27,500 ¹³
1-20301-003-000-46	Fin. - Memberships/Subscriptions	3,000	3,100	3,200	3,300	3,400	2,700
1-20301-003-000-51	Fin. - Materials/Supplies/Postage	20,000	20,600	21,100	21,600	22,100	16,000 ¹⁴
1-20301-003-000-58	Fin. - Interest/Bank Charges	500	500	500	500	500	500
1-20301-003-000-63	Fin. - Adjustments/Corrections/Write-Offs	500	500	500	500	500	500
1-20301-003-001-30	Fin. - MyLTSA/BC Online	800	800	800	800	800	400
1-20301-003-001-58	Fin. - Interest on Prepaid Taxes	5,000	5,200	5,300	5,400	5,500	7,500 ¹⁵
1-20301-003-002-58	Fin - Tax Sale - Interest Paid	5,000	5,200	5,300	5,400	5,500	15,000 ¹⁵
1-20301-003-002-63	Fin. - Penny Rounding A/C	0	0	0	0	0	0
1-20301-003-003-58	Fin - Credit Card Fees	500	500	500	500	500	1,000
1-20301-003-004-58	Fin - Credit Card Admin Fees	500	500	500	500	500	500
TOTAL FINANCE OPERATIONS		846,800	879,800	909,500	940,200	971,900	851,200

¹² Increase in headcount for a full year with the addition of the Communications and System Analysis role

¹³ Contract work for ARO work carried forward from the prior year.

¹⁴ Increase in postage relates to the new requirements for properties subject to tax sale. These notices are now required to be sent via registered mail and to more addressees.

¹⁵ The outstanding tax sale had a large carry forward. For 2024 there was no tax sale, and thus no carry forward balance. Additionally, the expectation for 2025 if there is a tax, sale the interest rates will be lower.

INFORMATION TECHNOLOGY

1-20302-003-000-30	IT - Network Professional Services	40,000	41,200	42,200	43,300	44,400	35,000
1-20302-003-000-44	IT - Software Maintenance	80,000	82,400	84,500	86,600	88,800	70,000
1-20302-003-000-51	IT - Supplies	15,000	18,000	18,500	19,000	19,500	4,500 ¹⁶
1-20302-003-000-55	IT - Equipment Leases & Maint. Charges	3,000	3,100	3,200	3,300	3,400	3,000
1-20302-003-000-63	IT - COVID Restart Projects	7,500	0	0	0	0	30,000 ¹⁷
TOTAL INFORMATION TECHNOLOGY		145,500	144,700	148,400	152,200	156,100	142,500

¹⁶ Increase in coming year reflects the increase in IT equipment and supplies, coupled with projected increased costs.

¹⁷ IT COVID restart project is being utilized on new laptops for the Finance department, with a higher degree of RAM and processing capabilities. The Finance computers will be repurposed to others who are not power users.

TOTAL GENERAL GOVERNMENT	2,616,550	2,713,500	2,767,800	2,850,500	2,936,500	2,365,200
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General Government

Account	Description	Budget					
		2025	2026	2027	2028	2029	2024
ARTIST'S GUILD BUILDING - FORT ST.							
1-20303-003-000-33	Fort St. Building - Insurance	1,900	2,000	2,100	2,200	2,300	1,800
1-20303-003-000-42	Fort St. Building - Utiilities	5,000	5,200	5,300	5,400	5,500	5,000
1-20303-003-000-44	Fort St. Building - Contracts	10,000	10,300	10,600	10,900	11,200	20,000
1-20303-003-000-51	Fort St. Building - Materials/Supplies/Freight	500	500	500	500	500	500
TOTAL ARTIST'S GUILD BUILDING		17,400	18,000	18,500	19,000	19,500	27,300
444 PARK STREET BUILDING							
1-20303-004-000-33	Park Street Building - Insurance	1,500	1,500	1,500	1,500	1,500	1,500
1-20303-004-000-44	Park Street Building - Contracts	500	500	500	500	500	1,000
1-20303-004-000-51	Park Street Building - Materials/Supplies/Freight	500	500	500	500	500	500
TOTAL 444 PARK STREET BUILDING		2,500	2,500	2,500	2,500	2,500	3,000
TOTAL MUNICIPAL BUILDINGS		19,900	20,500	21,000	21,500	22,000	30,300
VICTIMS ASSISTANCE PROGRAM							
1-21101-011-000-01	VAP - Wages & Benefits	116,000	120,600	124,800	129,200	133,700	102,100
1-21101-011-000-38	VAP - Rent In Kind	5,700	5,900	6,000	6,200	6,400	5,500
1-21101-011-000-39	VAP - Travel/Training/Conferences	5,000	5,200	5,300	5,400	5,500	4,400
1-21101-011-000-41	VAP - Communications	1,300	1,300	1,300	1,300	1,300	1,300
1-21101-011-000-45	VAP - Fin.In Kind Service	3,100	3,200	3,300	3,400	3,500	3,000
1-21101-011-000-46	VAP - Memberships & Subscriptions	200	200	200	200	200	150
1-21101-011-000-51	VAP - Office & Resource Materials	1,500	1,500	1,500	1,500	1,500	1,000
1-21101-011-000-53	VAP - Advertising & Outreach	500	500	500	500	500	500
1-21101-011-001-39	VAP - Program Related Travel	4,700	4,800	4,900	5,000	5,100	4,500
TOTAL VICTIMS ASSISTANCE PROGRAM		138,000	143,200	147,800	152,700	157,700	122,450
TOTAL GENERAL GOVERNMENT AND OTHER		2,774,450	2,877,200	2,936,600	3,024,700	3,116,200	2,517,950

Protective Services

Account	Description	Budget					
		2025	2026	2027	2028	2029	2024
EMERGENCY SERVICES							
1-21201-012-000-01	Emerg. Services - Wages & Benefits	0	0	0	0	0	0
1-21201-012-000-39	Emerg. Services - Training/Travel/Conferences	16,500	17,000	17,400	17,800	18,200	4,000
1-21201-012-000-44	Emerg. Services - Contracts	64,200	66,100	67,800	69,500	71,200	54,000 ¹
1-21201-012-000-51	Emerg. Services - Supplies	2,700	2,800	2,900	3,000	3,100	1,000 ²
1-21201-012-000-63	Emerg. Services - COVID-19	0	0	0	0	0	0
1-21201-012-001-01	Wild fire - Wages and benefits	0	0	0	0	0	0
1-21201-012-001-51	Wild fire - supplies	0	0	0	0	0	0
TOTAL EMERGENCY SERVICES		83,400	85,900	88,100	90,300	92,500	59,000

¹ The contracts include a continuation of the progress from 2023 on the update of the Emergency Plans for the District. Additionally, there is an increase in the budget allocated for the Alertable application which would enable the District to reach more and more individuals.

² For 2024, the major expense for the period relates to the ESS Grant. There is an expectation of another \$15,000 of expenses for 2024

EMERGENCY EVENTS

1-21203-012-000-01	2021 Atmospheric River Event - Wages & Benefits	0	0	0	0	0	0
1-21203-012-000-44	2021 Atmospheric River Event - Contracts	0	0	0	0	0	0
1-21203-012-000-51	2021 Atmospheric River Event - Supplies/Equipment	0	0	0	0	0	0
1-21203-012-001-44	Interim Flood - Contract	0	0	0	0	0	0
1-21203-012-001-51	Interim Flood Supplies	0	0	0	0	0	0
1-21203-012-002-01	2022 Flood event - Wages and benefits	0	0	0	0	0	0
1-21203-012-002-44	2022 Flood Event - Contracts	0	0	0	0	0	0
1-21203-012-002-51	2022 Flood event - Supplies and materials	0	0	0	0	0	0
TOTAL ATMOSPHERIC RIVER EVENT		0	0	0	0	0	0

Contracted work

1-21204-020-001-44	Hospital corner - contract work		0	0	0	0	0
Total contract work		0	0	0	0	0	0

EMERGENCY SERVICES		83,400	85,900	88,100	90,300	92,500	59,000
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Protective Services

Account	Description	Budget					
		2025	2026	2027	2028	2029	2024
FIRE PROTECTION EXPENDITURES							
FIRE PROTECTION ADMINISTRATION							
1-21301-013-000-01	Fire Admin. - Wages & Benefits	751,900	782,000	809,400	837,700	867,000	663,700 ³
1-21301-013-000-30	Fire - Network Professional fees	7,500	7,700	7,900	8,100	8,300	0
1-21301-013-000-36	Fire Admin - BC Wildfires	(50,000)	(51,500)	(52,800)	(54,100)	(55,500)	0
1-21301-013-000-41	Fire Admin. - Communications	34,800	17,300	17,700	18,100	18,600	11,500 ⁴
1-21301-013-000-46	Fire Admin. - Memberships & Subscriptions	7,100	7,300	7,500	7,700	7,900	4,600 ⁵
1-21301-013-000-47	Fire Admin.- Training/Travel/Conferences	30,300	31,200	32,000	32,800	33,600	21,300 ⁶
1-21301-013-000-51	Fire Admin. - Materals/Supplies/Freight	4,900	5,000	5,100	5,200	5,300	4,750 ⁷
1-21301-013-000-53	Fire Admin. - Advertising	1,000	1,000	1,000	1,000	1,000	1,500 ⁸
1-21301-013-000-55	Fire Admin. - Equip. Maintenance	14,500	14,900	15,300	15,700	16,100	14,000
1-21301-013-000-63	Fire Admin. - COVID-19 Expenses	0	0	0	0	0	0
TOTAL FIRE PROTECTION ADMINISTRATION		802,000	814,900	843,100	872,200	902,300	721,350

³ There are an additional three exempt staff for 24hr response/ equipment checks and annual maintenance of gear and equipment. One of these new members will be covered by grant funding with 80% of their time allocated for work as the FireSmart Coordinator.

The other two staff will support day-to-day operations where one will manage Fire Investigations and the other will Manage Equipment and Maintenance. The size of the volunteer force changes our staffing requirements which necessitates the increase in staff for the department.

⁴ The communications equipment includes replacement radios, pager upgrades or replacements, iPad for inspections and an additional cell phone for the staff. The adjustment from the original financial plan was to add a mobile device refresh is \$14,200 for two devices including some mounting hardware and a 5year warranty. The additional funds will cover the installation of the units. Currently Command Unit and Engine 1 have these devices installed giving additional information to the responding .

⁵ The main increase relates to \$2,000 being allocated for an equipment maintenance fees. Additionally, there is five exempt staff during the year which has required more fees for memberships. Fire inspection software. New in 2025 will be a vehicle alerting software trial to increase firefighter safety while responding to highway calls.

⁶ Continued learning in the fire service is essential to stay updated on evolving firefighting techniques, equipment advancements, and safety protocols, ensuring firefighters can respond effectively and safely to complex, dynamic emergencies. It also fosters resilience and adaptability, empowering teams to handle diverse situations and emerging hazards with the confidence and skill.

\$6800 - FCABC/Career Sector meetings x2
 \$4000 - CAFC
 \$2500 - FSBC
 \$4000 - FPOC
 \$2000 - CWFC- Canadian Wildfire Conference
 \$2000 - FRMH

⁷ More staffing requires more supplies, and there are specific purchases such as a storage unit and office chair.

⁸ Equipment maintenance increase to accommodate the required annual inspections of PPE and other equipment.

Protective Services

Account	Description	Budget					
		2025	2026	2027	2028	2029	2024
FIRE PROTECTION OPERATIONS							
1-21302-013-000-03	Fire Ops - Allowances	15,500	16,000	16,400	16,800	17,200	15,000 ⁹
1-21302-013-000-39	Fire Ops - Training/Travel/Conferences	46,400	47,800	49,000	50,200	51,500	41,600 ¹⁰
1-21302-013-000-51	Fire Ops - Materials/Supplies/Freight	58,500	60,300	61,800	63,300	64,900	42,050 ¹¹
1-21302-013-001-51	Fire Ops - Uniforms & Station Wear	12,000	12,400	12,700	13,000	13,300	12,000 ¹²
1-21302-013-002-51	Fire Ops - Turnout Gear & Safety Clothing	25,000	25,800	26,400	27,100	27,800	27,000
TOTAL FIRE PROTECTION OPERATIONS		157,400	162,300	166,300	170,400	174,700	137,650

⁹ There is an increase in the POC budget by \$1,000 and the 2023 fire banquet is being moved into early 2024. This means that the 2023 budgeted amount will not be utilized.

¹⁰ Additional volunteers, staffing and requirements has an increase in training. Items which are an increase over previous years are Heavy Rescue Auto Ex Training and JIBC/VIERA Courses

¹¹ There is a natural increase in supplies with the increase in the department. The following significant expenses are occurring in the current year, medical supplies, fire foam, two cut off saw replacements. Upgrading one gas powered fan to electric positive pressure fan for increased operational capacity.

¹² Uniform expenses increase over the year relates to POC jackets and uniforms.

FIRE STATIONS							
1-21304-013-000-33	Fire Stations - Insurance	4,600	4,700	4,800	4,900	5,000	4,200
1-21304-013-000-41	Fire Stations - Communications	6,800	7,000	7,200	7,400	7,600	6,000
1-21304-013-000-42	Fire Stations - Utilities	20,700	21,300	21,800	22,300	22,900	20,000
1-21304-013-000-44	Fire Stations - Contracts	13,400	13,800	14,100	14,500	14,900	10,000
1-21304-013-000-51	Fire Stations - Materials/Supplies/Freight	13,500	13,900	14,200	14,600	15,000	13,000 ¹³
1-21304-013-000-60	Fire Stations - Building R & M	75,000	77,300	79,200	81,200	83,200	30,000 ¹⁴
TOTAL FIRE STATIONS		134,000	138,000	141,300	144,900	148,600	83,200

¹³ The main increase is storage racking and gym equipment.

¹⁴ The major components of the repairs and maintenance is hall painting, roof replacement at Hall 3 and asbestos testing removal and replace ceiling at Hall

Account	Description	Budget					
		2025	2026	2027	2028	2029	2024
FIRE DEPARTMENT FLEET MAINTENANCE							
1-21306-001-000-01	Wages & Benefits	1,300	1,300	1,300	1,300	1,300	1,300
1-21306-001-000-33	Insurance	12,100	12,400	12,700	13,000	13,300	11,900
1-21306-001-000-59	Fuel	15,500	15,900	16,300	16,700	17,100	16,400
1-21306-001-000-60	Repairs & Maintenance	32,400	32,900	33,700	34,500	35,300	31,800
TOTAL FIRE DEPT FLEET		61,300	62,500	64,000	65,500	67,000	61,400
TOTAL FIRE PROTECTION EXPENDITURES		1,154,700	1,177,700	1,214,700	1,253,000	1,292,600	1,003,600

Fire Fleet

Account	Description	Budget					
		2025	2026	2027	2028	2029	2024
FIRE DEPARTMENT FLEET MAINTENANCE							
UNIT 003 - 1989 FORD [TENDER 3]							
1-21306-003-000-33	Unit 003 - Insurance	1,000	1,000	1,000	1,000	1,000	1,000
1-21306-003-000-59	Unit 003 - Fuel	600	600	600	600	600	600
1-21306-003-000-60	Unit 003 - Repairs & Maintenance	3,300	3,400	3,500	3,600	3,700	3,300
TOTAL UNIT 003 - 1989 FORD [TENDER 3]		4,900	5,000	5,100	5,200	5,300	4,900
UNIT 004 - 1996 FREIGHTLINER [ENGINE 2]							
1-21306-004-000-33	Unit 004 - Insurance	1,400	1,400	1,400	1,400	1,400	1,400
1-21306-004-000-59	Unit 004 - Fuel	900	900	900	900	900	900
1-21306-004-000-60	Unit 004 - Repairs & Maintenance	5,000	5,200	5,300	5,400	5,500	5,000
TOTAL UNIT 004 - 1996 FREIGHTLINER [ENGINE 2]		7,300	7,500	7,600	7,700	7,800	7,300
UNIT 005 - 1999 FORD [REHAB 1]							
1-21306-005-000-33	Unit 005 - Insurance	500	500	500	500	500	500
1-21306-005-000-59	Unit 005 - Fuel	400	400	400	400	400	400
1-21306-005-000-60	Unit 005 - Repairs & Maintenance	2,500	2,600	2,700	2,800	2,900	2,500
TOTAL UNIT 005 - 1999 FORD [REHAB 1]		3,400	3,500	3,600	3,700	3,800	3,400
UNIT 007 - 2007 FREIGHTLINER [ENGINE 3]							
1-21306-007-000-33	Unit 007 - Insurance	2,000	2,100	2,200	2,300	2,400	2,000
1-21306-007-000-59	Unit 007 - Fuel	2,700	2,800	2,900	3,000	3,100	2,700
1-21306-007-000-60	Unit 007 - Repairs & Maintenance	6,000	6,200	6,400	6,600	6,800	6,000
TOTAL UNIT 007 - 2007 FREIGHTLINER [ENGINE 3]		10,700	11,100	11,500	11,900	12,300	10,700
UNIT 008 - 2010 FREIGHTLINER [TENDER 2]							
1-21306-008-000-33	Unit 008 - Insurance	1,400	1,400	1,400	1,400	1,400	1,400
1-21306-008-000-59	Unit 008 - Fuel	4,400	4,500	4,600	4,700	4,800	4,400
1-21306-008-000-60	Unit 008 - Repairs & Maintenance	5,000	5,200	5,300	5,400	5,500	5,000
TOTAL UNIT 008 - 2010 FREIGHTLINER [TENDER 2]		10,800	11,100	11,300	11,500	11,700	10,800
UNIT 009 - 2012 FORD [SQUAD 1]							
1-21306-009-000-33	Unit 009 - Insurance	1,900	2,000	2,100	2,200	2,300	1,900
1-21306-009-000-59	Unit 009 - Fuel	1,000	1,000	1,000	1,000	1,000	900
1-21306-009-000-60	Unit 009 - Repairs & Maintenance	5,000	5,200	5,300	5,400	5,500	5,000
TOTAL UNIT 009 - 2010 FORD (SQUAD 1)		7,900	8,200	8,400	8,600	8,800	7,800

Fire Fleet

Account	Description	Budget					
		2025	2026	2027	2028	2029	2024
UNIT 010 - 2019 CHEVY TAHOE (COMMAND)							
1-21306-010-000-01	Unit 010 - Wages & Benefits	1,300	1,300	1,300	1,300	1,300	1,300
1-21306-010-000-33	Unit 010 - Insurance	1,400	1,400	1,400	1,400	1,400	1,400
1-21306-010-000-59	Unit 010 - Fuel	3,100	3,200	3,300	3,400	3,500	3,100
1-21306-010-000-60	Unit 010 - Repairs & Maintenance	1,000	1,000	1,000	1,000	1,000	1,000
	TOTAL UNIT 010 - 2019 CHEVY TAHOE (COMMAND)	6,800	6,900	7,000	7,100	7,200	6,800
UNIT 011 - 2019 FREIGHTLINER [ENGINE 1]							
1-21306-011-000-33	Unit 011 - Insurance	2,500	2,600	2,700	2,800	2,900	2,300
1-21306-011-000-59	Unit 011 - Fuel	2,400	2,500	2,600	2,700	2,800	3,400
1-21306-011-000-60	Unit 011 - Repairs & Maintenance	4,600	4,100	4,200	4,300	4,400	4,000 ¹
	TOTAL UNIT 011 - 2019 FREIGHTLINER [ENGINE 1]	9,500	9,200	9,500	9,800	10,100	9,700
	TOTAL FIRE DEPARTMENT FLEET MAINTENANCE	61,300	62,500	64,000	65,500	67,000	61,400

¹ Increase noted for install of HAAS Alert Safety System.

SUMMARY

01 Wages	1,300	1,300	1,300	1,300	1,300	1,300
33 Insurance	12,100	12,400	12,700	13,000	13,300	11,900
59 Fuel	15,500	15,900	16,300	16,700	17,100	16,400
60 Repairs and Maintenance	32,400	32,900	33,700	34,500	35,300	31,800
Total Fire Fleet	61,300	62,500	64,000	65,500	67,000	61,400

Bylaw Services

Account	Description	Budget					
		2025	2026	2027	2028	2029	2024
ANIMAL CONTROL							
1-21401-014-000-30	Animal Control - Veterinary Services	3,000	3,100	3,200	3,300	3,400	1,000
1-21401-014-000-51	Animal Control - Materials/Supplies/Freight	800	800	800	800	800	800
1-21401-014-001-44	Animal Control - Pound Service Contract	50,000	51,500	52,800	54,100	55,500	30,000 ¹
	TOTAL ANIMAL CONTROL	53,800	55,400	56,800	58,200	59,700	31,800

¹ Usage has increased significantly due to impounded dogs and vet services for euthanizations and the contracted amount 3% increase.

BYLAW ENFORCEMENT							
1-21501-015-000-01	Bylaw - Wages & Benefits	174,600	181,600	188,000	194,600	201,400	175,800
1-21501-015-000-31	Bylaw - Adjudication Fees	2,600	2,700	2,800	2,900	3,000	2,500
1-21501-015-000-39	Bylaw - Training/Travel/Conferences	4,000	4,100	4,200	4,300	4,400	4,000
1-21501-015-000-41	Bylaw - Communications	2,000	2,100	2,200	2,300	2,400	2,000
1-21501-015-000-44	Contracts	0	0	0	0	0	0
1-21501-015-000-46	Bylaw - Memberships & Subscriptions	200	200	200	200	200	150
1-21501-015-000-51	Bylaw - Materials/Supplies/Freight	2,800	2,900	3,000	3,100	3,200	2,800
1-21502-015-000-44	Unsightly Premises - Contracts	26,000	26,800	27,500	28,200	28,900	25,000
	TOTAL BYLAW ENFORCEMENT	212,200	220,400	227,900	235,600	243,500	212,250

TOTAL BYLAW SERVICES	266,000	275,800	284,700	293,800	303,200	244,050
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Public Works

Account	Description	Budget					
		2025	2026	2027	2028	2029	2024
PUBLIC WORKS EXPENDITURES							
DYKE MAINTENANCE							
1-22001-020-000-36	Dyke Maint. - Annual Freshet	0	0	0	0	0	0
1-22001-020-000-44	Dyke Maint. - Contracts	25,000	25,800	26,400	27,100	27,800	50,000 ¹
1-22001-020-000-51	Dyke Maint. - Materials/Supplies/Freight	500	500	500	500	500	1,000
TOTAL DYKE MAINTENANCE		25,500	26,300	26,900	27,600	28,300	51,000

¹ Continued removal of vegetation required in 2025.

WORKSHOPS, YARDS & OTHER BUILDINGS							
1-22002-020-000-01	Bldg/Yard Maint. - Wages & Benefits	20,700	21,500	22,300	23,100	23,900	25,000
1-22002-020-000-38	Build/Yard Maint.- MOTI/RW - Lease	500	500	500	500	500	500
1-22002-020-000-42	Build/Yard Maint. - Utilities	52,000	53,600	54,900	56,300	57,700	50,000
1-22002-020-000-44	Build/Yard Maint. - Contracts	55,000	56,700	58,100	59,600	61,100	55,000
1-22002-020-000-51	Build/Yard Maint. - Materials/Supplies/Freight	10,000	10,300	10,600	10,900	11,200	12,000 ²
1-22002-020-001-42	Build/Yard Maint. - Utilities	12,000	12,400	12,700	13,000	13,300	15,000 ²
1-22002-020-001-44	Build/Yard Maint. - Contracts	5,000	5,200	5,300	5,400	5,500	5,000 ²
1-22002-020-001-51	Build/Yard Maint. - Materials/Supplies/Freight	1,500	1,500	1,500	1,500	1,500	2,500 ²
TOTAL WORKSHOPS, YARDS & BUILDINGS		156,700	161,700	165,900	170,300	174,700	165,000

² These expenses relate to 1205 Nelson Avenue (former Car Guys building)

Public Works

Account	Description	Budget					
		2025	2026	2027	2028	2029	2024
PUBLIC WORKS ADMINISTRATION							
1-22004-020-000-01	PW Admin. - Wages & Benefits	702,100	730,200	755,800	782,300	809,700	633,800 ³
1-22004-020-000-05	PW Admin. - Clothing Allowances	10,000	10,300	10,600	10,900	11,200	6,500 ⁴
1-22004-020-000-33	PW Admin. - Insurance (Common Services)	10,400	10,700	11,000	11,300	11,600	10,000
1-22004-020-000-39	PW Admin. - Training/Travel/Conferences	10,000	10,300	10,600	10,900	11,200	10,000
1-22004-020-000-41	PW Admin. - Communications	24,000	21,200	21,700	22,200	22,800	15,000 ⁵
1-22004-020-000-44	PW Admin. - Contracts	45,000	46,400	47,600	48,800	50,000	40,000 ⁶
1-22004-020-000-46	PW Admin. - Memberships & Subscriptions	9,000	9,300	9,500	9,700	9,900	8,500
1-22004-020-000-51	PW Admin. - Materials/Supplies/Freight	7,000	7,200	7,400	7,600	7,800	7,000
1-22004-020-000-54	PW Admin. - Printing & Copying	5,000	5,200	5,300	5,400	5,500	7,000
1-22004-020-000-63	PW Admin. - COVID-19 Expenses	0	0	0	0	0	0
TOTAL PUBLIC WORKS ADMINISTRATION		822,500	850,800	879,500	909,100	939,700	737,800

³ Project Manager role remains vacant.

⁴ The collective agreement has an increase in the clothing allowance which reflects the employees additional costs of clothing required for working.

⁵ The increase in the budget for 2025 adds seven cell phones to the Public Works team ensuring that there is better communication and access to information in the field and complete important safety documentation. The reduction in 2026 – 2029 is because there is no bulk requirement to purchase additional cell phones.

⁶ The contract work for the past three years has been higher, and the adjustment to the original budget reflects this increase.

PW EQUIPMENT REPAIRS & MAINTENANCE

MISCELLANEOUS EQUIPMENT

1-22006-020-000-51	Small Tools - Materials/Supplies/Freight	10,000	10,300	10,600	10,900	11,200	15,000
1-22010-020-000-01	Equipment Maint. - Wages & Benefits	2,000	2,100	2,200	2,300	2,400	1,500
1-22010-020-000-33	Equipment Maint. - Insurance	250	300	300	300	300	200
1-22010-020-000-59	Equipment Repairs & Maintenance - Fuel	2,000	2,100	2,200	2,300	2,400	2,500
1-22010-020-000-60	Small Equipment Repairs & Maintenance	1,500	1,500	1,500	1,500	1,500	1,500
1-22012-100-000-60	Fleet Vehicles - Shop Supplies	32,000	33,000	33,800	34,600	35,500	35,000
TOTAL MISCELLANEOUS EQUIPMENT		47,750	49,300	50,600	51,900	53,300	55,700

PW FLEET MAINTENANCE

	Wages & Benefits	103,550	106,500	109,200	111,900	114,600	102,650
	Insurance	50,850	51,900	52,900	53,900	54,900	43,700
	Fuel	116,800	120,100	123,100	126,100	129,100	98,000
	Repairs & Maintenance	97,500	101,000	103,800	106,700	109,600	62,450
TOTAL PUBLIC WORKS FLEET MAINTENANCE		368,700	379,500	389,000	398,600	408,200	306,800

Public Works

Account	Description	Budget					
		2025	2026	2027	2028	2029	2024
SAFETY & OTHER COMMON SERVICES							
1-22013-020-000-01	Safety - Wages & Benefits	103,400	107,500	111,300	115,200	119,200	217,400 ⁷
1-22013-020-000-39	Safety - Training/Travel/Conferences	12,000	12,400	12,700	13,000	13,300	12,000 ⁸
1-22013-020-000-44	Safety - Contracts	15,000	15,500	15,900	16,300	16,700	15,000
1-22013-020-000-51	Safety - Materials/Supplies/Freight	20,000	20,600	21,100	21,600	22,100	20,000
TOTAL SAFETY & COMMON SERVICES		150,400	156,000	161,000	166,100	171,300	264,400

⁷ OHS Advisor role was filled internally. The OHS Assistant role will not be backfilled.

⁸ The budget for safety and training is allocated for the entire organization

ROADS MAINTENANCE

1-22014-020-000-01	Roads - Wages & Benefits	324,600	337,600	349,400	361,600	374,300	331,300
1-22014-020-000-44	Roads - Contracts	325,000	334,800	343,200	351,800	360,600	325,000 ⁹
1-22014-020-000-51	Roads - Materials/Supplies/Freight	70,000	72,100	73,900	75,700	77,600	75,000
1-22014-020-000-39	Roads - Training/Travel/Conferences	15,000	15,500	15,900	16,300	16,700	0 ¹⁰
1-22014-020-001-44	Roads - Contract Line Painting	65,000	67,000	68,700	70,400	72,200	70,000 ¹¹
1-22016-020-000-44	Sidewalks/Curbs - Contracts	20,000	20,600	21,100	21,600	22,100	20,000
1-22016-020-000-51	Sidewalks/Curbs - Materials/Supplies/Freight	4,000	4,100	4,200	4,300	4,400	2,500 ¹¹
1-22017-020-000-44	Drainage/Ditch - Contracts	50,000	51,500	52,800	54,100	55,500	50,000
1-22017-020-000-51	Drainage/Ditch - Materials/Supplies/Freight	3,500	3,600	3,700	3,800	3,900	1,000 ¹¹
1-22020-020-001-01	Ice & Snow Removal - Wages & Benefits	185,300	192,700	199,400	206,400	213,600	160,400
1-22020-020-001-44	Ice & Snow Removal - Contracts	175,000	180,300	184,800	189,400	194,100	175,000
1-22020-020-001-51	Ice & Snow Removal - Materials/Supplies/Freight	100,000	103,000	105,600	108,200	110,900	100,000
1-22022-020-000-33	Bridge Maint. - Insurance	40,000	41,200	42,200	43,300	44,400	36,000
1-22022-020-000-44	Bridge Maint. - Contracts	6,000	6,200	6,400	6,600	6,800	6,000
1-22022-020-000-51	Bridge Maint. - Materials/Supplies/Freight	500	500	500	500	500	1,000
1-22023-020-000-30	Traffic Services - CN Railway	22,000	22,700	23,300	23,900	24,500	22,000
1-22023-020-000-42	Traffic Services - Utilities	200	200	200	200	200	200
1-22023-020-000-44	Traffic Services - Contracts	0	0	0	0	0	10,000
1-22024-020-000-51	Signs - Materials/Supplies/Freight	28,000	28,800	29,500	30,200	31,000	25,000 ¹¹
1-22101-021-000-42	Street Lights - Utilities	145,000	149,400	153,100	156,900	160,800	150,000
1-22101-021-000-44	Street Lights - Contracts	10,000	10,300	10,600	10,900	11,200	15,000
1-22101-021-000-51	Street Lights - Materials/Supplies/Freight	5,000	5,200	5,300	5,400	5,500	10,000 ¹²
TOTAL ROADS MAINTENANCE		1,594,100	1,647,300	1,693,800	1,741,500	1,790,800	1,585,400
TOTAL PUBLIC WORKS EXPENDITURES		3,165,650	3,270,900	3,366,700	3,465,100	3,566,300	3,166,100

⁹ Road contracts increase is due to continued patch paving throughout the community and an increase in rock scaling activity.

¹⁰ Training for roads is being allocated. An example is that the Big ticket grader training will occur in 2025, among others. We are just starting a more robust training program for equipment operators

¹¹ Reallocation of costs for line painting, supplies, signs to reflect the upcoming work for the year.

¹² For purchase of LED replacement fixtures

Public Works Equip

		Budget					
Account	Description	2025	2026	2027	2028	2029	2024
EQUIPMENT REPAIRS & MAINTENANCE							
UNIT 600 BRINE TANK							
1-22011-600-000-01	Unit 600 - Wages & Benefits	1,000	1,000	1,000	1,000	1,000	1,000
1-22011-600-000-33	Unit 600 - Insurance	100	100	100	100	100	100
1-22011-600-000-60	Unit 600 - Repairs & Maintenance	2,000	2,100	2,200	2,300	2,400	1,000
TOTAL UNIT 600 BRINE TANK		3,100	3,200	3,300	3,400	3,500	2,100
UNIT 601 - FISCHER PLOW (129)							
1-22011-601-000-01	Unit 601 - Wages & Benefits	1,000	1,000	1,000	1,000	1,000	1,000
1-22011-601-000-33	Unit 601 - Insurance	100	100	100	100	100	100
1-22011-601-000-60	Unit 601 - Repairs & Maintenance	2,000	2,100	2,200	2,300	2,400	2,000
TOTAL UNIT 601 FISCHER PLOW (129)		3,100	3,200	3,300	3,400	3,500	3,100
UNIT 602 FISCHER PLOW (130)							
1-22011-602-000-01	Unit 602- Wages & Benefits	1,000	1,000	1,000	1,000	1,000	1,000
1-22011-602-000-33	Unit 602 - Insurance	100	100	100	100	100	100
1-22011-602-000-60	Unit 602 - Repairs & Maintenance	2,000	2,100	2,200	2,300	2,400	2,000
TOTAL UNIT 602 FISCHER PLOW (130)		3,100	3,200	3,300	3,400	3,500	3,100
UNIT 603 EVEREST PLOW (222)							
1-22011-603-000-01	Unit 603 - Wages & Benefits	1,000	1,000	1,000	1,000	1,000	1,000
1-22011-603-000-33	Unit 603 - Insurance	100	100	100	100	100	100
1-22011-603-000-60	Unit 603 - Repairs & Maintenance	2,000	2,100	2,200	2,300	2,400	1,000
		3,100	3,200	3,300	3,400	3,500	2,100
UNIT 604 EVEREST PLOW (223)							
1-22011-604-000-01	Unit 604 - Wages & Benefits	1,000	1,000	1,000	1,000	1,000	1,000
1-22011-604-000-33	Unit 604 - Insurance	100	100	100	100	100	100
1-22011-604-000-60	Unit 604 - Repairs & Maintenance	2,000	2,100	2,200	2,300	2,400	1,000
TOTAL UNIT 604 EVEREST PLOW (223)		3,100	3,200	3,300	3,400	3,500	2,100
UNIT 605 FLUTED PLOW							
1-22011-605-000-01	Unit 605 - Wages & Benefits	1,000	1,000	1,000	1,000	1,000	1,000
1-22011-605-000-33	Unit 605 - Insurance	100	100	100	100	100	100
1-22011-605-000-60	Unit 605 - Repairs & Maintenance	1,000	1,000	1,000	1,000	1,000	1,000
TOTAL UNIT 605 FLUTED PLOW		2,100	2,100	2,100	2,100	2,100	2,100
UNIT 606 STEEL CASTER SANDER (129)							
1-22011-606-000-01	Unit 606 - Wages & Benefits	1,000	1,000	1,000	1,000	1,000	1,000
1-22011-606-000-33	Unit 606 - Insurance	100	100	100	100	100	100
1-22011-606-000-60	Unit 606 - Repairs & Maintenance	2,000	2,100	2,200	2,300	2,400	2,000
TOTAL UNIT 606 STEEL CASTER SANDER (129)		3,100	3,200	3,300	3,400	3,500	3,100

Public Works Equip

Account	Description	Budget					
		2025	2026	2027	2028	2029	2024
UNIT 607 STEEL CASTER SANDER (130)							
1-22011-607-000-01	Unit 607 - Wages & Benefits	1,000	1,000	1,000	1,000	1,000	1,000
1-22011-607-000-33	Unit 607 - Insurance	100	100	100	100	100	100
1-22011-607-000-60	Unit 607 - Repairs & Maintenance	2,000	2,100	2,200	2,300	2,400	2,000
TOTAL UNIT 607 STEEL CASTER SANDER (130)		3,100	3,200	3,300	3,400	3,500	3,100
UNIT 609 WATER TANK							
1-22011-609-000-01	Unit 609 - Wages & Benefits	500	500	500	500	500	500
1-22011-609-000-33	Unit 609 - Insurance	50	100	100	100	100	100
1-22011-609-000-60	Unit 609 - Repairs & Maintenance	500	500	500	500	500	500
TOTAL UNIT 609 WATER TANK		1,050	1,100	1,100	1,100	1,100	1,100
UNIT 610 WESTERN PLOW (134)							
1-22011-610-000-01	Unit 610 - Wages & Benefits	500	500	500	500	500	500
1-22011-610-000-33	Unit 610 - Insurance	100	100	100	100	100	100
1-22011-610-000-60	Unit 610 - Repairs & Maintenance	2,000	2,100	2,200	2,300	2,400	1,000
TOTAL UNIT 610 WESTERN PLOW		2,600	2,700	2,800	2,900	3,000	1,600
UNIT 611 WESTERN SANDER (134)							
1-22011-611-000-01	Unit 611 - Wages & Benefits	500	500	500	500	500	500
1-22011-611-000-33	Unit 611 - Insurance	100	100	100	100	100	100
1-22011-611-000-60	Unit 611 - Repairs & Maintenance	500	500	500	500	500	500
TOTAL UNIT 611 WESTERN SANDER		1,100	1,100	1,100	1,100	1,100	1,100
UNIT 612 HAUL ALL REFUSE (134)							
1-22011-612-000-01	Unit 612 - Wages & Benefits	500	500	500	500	500	500
1-22011-612-000-33	Unit 612 - Insurance	100	100	100	100	100	100
1-22011-612-000-60	Unit 612 - Repairs & Maintenance	1,000	1,000	1,000	1,000	1,000	1,000
TOTAL UNIT 612 HAUL ALL REFUSE		1,600	1,600	1,600	1,600	1,600	1,600
UNIT 613 - MONORAIL CRANE							
1-22011-613-000-01	Unit 613 - Wages & Benefits	200	200	200	200	200	100
1-22011-613-000-33	Unit 613 - Insurance	0	0	0	0	0	100
1-22011-613-000-60	Unit 613 - Repairs & Maintenance	1,000	1,000	1,000	1,000	1,000	200
TOTAL UNIT - MONORAIL CRANE		1,200	1,200	1,200	1,200	1,200	400

¹ Expense is for annual inspection by an engineer as required by Worksafe BC

Public Works Equip

Account	Description	Budget					
		2025	2026	2027	2028	2029	2024
Unit 614 - Henderson Sander (226)							
1-22011-614-000-01	Unit 614 - Wages & Benefits	1,000	1,000	1,000	1,000	1,000	1,000
1-22011-614-000-33	Unit 614 - Insurance	100	100	100	100	100	100
1-22011-614-000-60	Unit 614 - Repairs & Maintenance	2,000	2,100	2,200	2,300	2,400	2,000
	TOTAL UNIT 614 Henderson Sander (226)	3,100	3,200	3,300	3,400	3,500	3,100
Unit 615 - AGL Flail Mower							
1-22011-615-000-01	Unit 615 - Wages & Benefits	1,000	1,000	1,000	1,000	1,000	1,000
1-22011-615-000-33	Unit 615 - Insurance	100	100	100	100	100	100
1-22011-615-000-60	Unit 615 - Repairs & Maintenance	1,000	1,000	1,000	1,000	1,000	1,000
	TOTAL UNIT 615 - AGL Flail Mower	2,100	2,100	2,100	2,100	2,100	2,100
Unit 616 - District Hall Generator							
1-22011-616-000-01	Unit 616 - Wages & Benefits	200	200	200	200	200	500
1-22011-616-000-33	Unit 616 - Insurance	100	100	100	100	100	100
1-22011-616-000-59	Unit 616 - Fuel	2,000	2,100	2,200	2,300	2,400	0
1-22011-616-000-60	Unit 616 - Repairs & Maintenance	2,000	2,100	2,200	2,300	2,400	2,500
	TOTAL UNIT 616 - District Hall Generator	4,300	4,500	4,700	4,900	5,100	3,100
Unit 617 - CAT Backhoe Sweeper							
1-22011-617-000-01	Unit 617 - Wages & Benefits	1,000	1,000	1,000	1,000	1,000	500
1-22011-617-000-33	Unit 617 - Insurance	100	100	100	100	100	100
1-22011-617-000-60	Unit 617 - Repairs & Maintenance	3,000	3,100	3,200	3,300	3,400	1,000
	TOTAL UNIT 617 - CAT Backhoe Sweeper	4,100	4,200	4,300	4,400	4,500	1,600
TOTAL EQUIPMENT REPAIRS & MAINTENANCE		44,950	46,200	47,400	48,600	49,800	36,500

Public Works Equip

		Budget					
Account	Description	2025	2026	2027	2028	2029	2024
PUBLIC WORKS FLEET MAINTENANCE							
UNIT 113 - 2006 CHEVROLET							
1-22012-113-000-01	Unit 113 - Wages & Benefits	2,500	2,600	2,700	2,800	2,900	2,000
1-22012-113-000-33	Unit 113 - Insurance	1,000	1,000	1,000	1,000	1,000	1,000
1-22012-113-000-59	Unit 113 - Fuel	3,000	3,100	3,200	3,300	3,400	3,000
1-22012-113-000-60	Unit 113 - Repairs & Maintenance	3,000	3,100	3,200	3,300	3,400	2,500
TOTAL UNIT 113 - 2006 CHEVROLET		9,500	9,800	10,100	10,400	10,700	8,500
UNIT 121 - 2009 FORD							
1-22012-121-000-01	Unit 121 - Wages & Benefits	1,000	1,000	1,000	1,000	1,000	1,000
1-22012-121-000-33	Unit 121 - Insurance	1,200	1,200	1,200	1,200	1,200	1,200
1-22012-121-000-59	Unit 121 - Fuel	1,000	1,000	1,000	1,000	1,000	1,000
1-22012-121-000-60	Unit 121 - Repairs & Maintenance	1,500	1,500	1,500	1,500	1,500	1,500
TOTAL UNIT 121 - 2009 FORD		4,700	4,700	4,700	4,700	4,700	4,700
UNIT 122 - 2009 FORD							
1-22012-122-000-01	Unit 122 - Wages & Benefits	1,000	1,000	1,000	1,000	1,000	1,000
1-22012-122-000-33	Unit 122 - Insurance	1,200	1,200	1,200	1,200	1,200	1,200
1-22012-122-000-59	Unit 122 - Fuel	1,000	1,000	1,000	1,000	1,000	1,000
1-22012-122-000-60	Unit 122 - Repairs & Maintenance	1,500	1,500	1,500	1,500	1,500	1,500
TOTAL UNIT 122 - 2009 FORD		4,700	4,700	4,700	4,700	4,700	4,700
UNIT 124 - 2011 GMC							
1-22012-124-000-01	Unit 124 - Wages & Benefits	2,000	2,100	2,200	2,300	2,400	2,000
1-22012-124-000-33	Unit 124 - Insurance	1,200	1,200	1,200	1,200	1,200	1,500
1-22012-124-000-59	Unit 124 - Fuel	4,000	4,100	4,200	4,300	4,400	4,500
1-22012-124-000-60	Unit 124 - Repairs & Maintenance	7,000	7,200	7,400	7,600	7,800	4,000
1-22012-124-001-60	Unit 124 - Allocation to Water Utility	(7,100)	(7,300)	(7,500)	(7,700)	(7,900)	(6,000)
1-22012-124-002-60	Unit 124 - Allocation to Sewer Utility	(7,100)	(7,300)	(7,500)	(7,700)	(7,900)	(6,000)
TOTAL UNIT 124 - 2011 GMC		0	0	0	0	0	0
UNIT 125 - 2012 CHEVROLET							
1-22012-125-000-01	Unit 125 - Wages & Benefits	1,500	1,500	1,500	1,500	1,500	1,500
1-22012-125-000-33	Unit 125 - Insurance	1,000	1,000	1,000	1,000	1,000	1,000
1-22012-125-000-59	Unit 125 - Fuel	4,000	4,100	4,200	4,300	4,400	4,000
1-22012-125-000-60	Unit 125 - Repairs & Maintenance	4,000	4,100	4,200	4,300	4,400	4,000
TOTAL UNIT 125 - 2012 CHEVROLET		10,500	10,700	10,900	11,100	11,300	10,500

Public Works Equip

		Budget					
Account	Description	2025	2026	2027	2028	2029	2024
UNIT 127 - 2007 FORD							
1-22012-127-000-01	Unit 127 - Wages & Benefits	1,000	1,000	1,000	1,000	1,000	1,500
1-22012-127-000-33	Unit 127 - Insurance	1,500	1,500	1,500	1,500	1,500	1,500
1-22012-127-000-59	Unit 127 - Fuel	750	800	800	800	800	1,500
1-22012-127-000-60	Unit 127 - Repairs & Maintenance	1,500	1,500	1,500	1,500	1,500	2,500
TOTAL UNIT 127 - 2007 FORD		4,750	4,800	4,800	4,800	4,800	7,000
UNIT 128 - 2012 CHEVROLET							
1-22012-128-000-01	Unit 128 - Wages & Benefits	2,500	2,600	2,700	2,800	2,900	2,000
1-22012-128-000-33	Unit 128 - Insurance	1,000	1,000	1,000	1,000	1,000	1,200
1-22012-128-000-59	Unit 128 - Fuel	3,000	3,100	3,200	3,300	3,400	3,000
1-22012-128-000-60	Unit 128 - Repairs & Maintenance	3,000	3,100	3,200	3,300	3,400	2,500
TOTAL UNIT 128 - 2012 CHEVROLET		9,500	9,800	10,100	10,400	10,700	8,700
UNIT 129 - 2017 FORD							
1-22012-129-000-01	Unit 129 - Wages & Benefits	5,000	5,200	5,300	5,400	5,500	6,000
1-22012-129-000-33	Unit 129 - Insurance	2,000	2,100	2,200	2,300	2,400	2,000
1-22012-129-000-59	Unit 129 - Fuel	7,000	7,200	7,400	7,600	7,800	7,000
1-22012-129-000-60	Unit 129 - Repairs & Maintenance	15,000	15,500	15,900	16,300	16,700	10,000
1-22012-129-001-60	Unit 129 - Allocation to Water Utility	(14,500)	(15,000)	(15,400)	(15,800)	(16,200)	(12,500)
1-22012-129-002-60	Unit 129 - Allocation to Sewer Utility	(14,500)	(15,000)	(15,400)	(15,800)	(16,200)	(12,500)
TOTAL UNIT 129 - 2017 FORD		0	0	0	0	0	0
UNIT 130 - 2017 FORD							
1-22012-130-000-01	Unit 130 - Wages & Benefits	5,000	5,200	5,300	5,400	5,500	5,000
1-22012-130-000-33	Unit 130 - Insurance	2,000	2,100	2,200	2,300	2,400	2,000
1-22012-130-000-59	Unit 130 - Fuel	7,000	7,200	7,400	7,600	7,800	7,000
1-22012-130-000-60	Unit 130 - Repairs & Maintenance	15,000	15,500	15,900	16,300	16,700	10,000
TOTAL UNIT 130 - 2017 FORD		29,000	30,000	30,800	31,600	32,400	24,000
UNIT 131 - 2020 NISSAN							
1-22012-131-000-01	Unit 131 - Wages & Benefits	500	500	500	500	500	500
1-22012-131-000-33	Unit 131 - Insurance	1,300	1,300	1,300	1,300	1,300	1,500
1-22012-131-000-59	Unit 131 - Fuel	1,500	1,500	1,500	1,500	1,500	1,500
1-22012-131-000-60	Unit 131 - Repairs & Maintenance	2,500	2,600	2,700	2,800	2,900	500
TOTAL UNIT 131 - 2020 NISSAN		5,800	5,900	6,000	6,100	6,200	4,000

Public Works Equip

Account	Description	Budget					
		2025	2026	2027	2028	2029	2024
UNIT 132 - 2020 CHEVY COLORADO							
1-22012-132-000-01	Unit 132 - Wages & Benefits	1,000	1,000	1,000	1,000	1,000	500
1-22012-132-000-33	Unit 132 - Insurance	1,500	1,500	1,500	1,500	1,500	1,800
1-22012-132-000-59	Unit 132 - Fuel	3,000	3,100	3,200	3,300	3,400	3,000
1-22012-132-000-60	Unit 132 - Repairs & Maintenance	1,000	1,000	1,000	1,000	1,000	500
	TOTAL UNIT 132 - 2020 CHEVY COLORADO	6,500	6,600	6,700	6,800	6,900	5,800
UNIT 133 - 2023 GMC 3500							
1-22012-133-000-01	Unit 133 - Wages & Benefits	2,000	2,100	2,200	2,300	2,400	2,000
1-22012-133-000-33	Unit 133 - Insurance	2,000	2,100	2,200	2,300	2,400	2,000
1-22012-133-000-59	Unit 133 - Fuel	5,000	5,200	5,300	5,400	5,500	5,000
1-22012-133-000-60	Unit 133 - Repairs & Maintenance	4,000	4,100	4,200	4,300	4,400	4,000
1-22012-133-001-60	Unit 129 - Allocation to Water Utility	(6,500)	(6,750)	(6,950)	(7,150)	(7,350)	(6,500)
1-22012-133-002-60	Unit 129 - Allocation to Sewer Utility	(6,500)	(6,750)	(6,950)	(7,150)	(7,350)	(6,500)
	TOTAL UNIT 133 - 2023 GMC 3500	0	0	0	0	0	0
UNIT 134 - 2022 F550 HOOKLIFT							
1-22012-134-000-01	Unit 134 - Wages & Benefits	2,000	2,100	2,200	2,300	2,400	2,200
1-22012-134-000-33	Unit 134 - Insurance	3,000	3,100	3,200	3,300	3,400	3,000
1-22012-134-000-59	Unit 134 - Fuel	5,000	5,200	5,300	5,400	5,500	8,000
1-22012-134-000-60	Unit 134 - Repairs & Maintenance	2,500	2,600	2,700	2,800	2,900	2,000
	TOTAL UNIT 134 - 2022 FORD F550 HOOKLIFT	12,500	13,000	13,400	13,800	14,200	15,200
UNIT 135 - 2023 F550 UTILITY CRANE TRUCK							
1-22012-135-000-01	Unit 135 - Wages & Benefits	1,500	1,500	1,500	1,500	1,500	1,000
1-22012-135-000-33	Unit 135 - Insurance	2,200	2,300	2,400	2,500	2,600	2,000
1-22012-135-000-59	Unit 135 - Fuel	3,000	3,100	3,200	3,300	3,400	3,000
1-22012-135-000-60	Unit 135 - Repairs & Maintenance	3,500	3,600	3,700	3,800	3,900	3,000
1-22012-135-001-60	Unit 135 - Allocation to Water Utility	(5,100)	(5,250)	(5,400)	(5,550)	(5,700)	(4,500)
1-22012-135-002-60	Unit 135 - Allocation to Sewer Utility	(5,100)	(5,250)	(5,400)	(5,550)	(5,700)	(4,500)
	TOTAL UNIT 135 - 2023 FORD F550 UTILITY CF	0	0	0	0	0	0
UNIT 136 - 2023 F350							
1-22012-136-000-01	Unit 136 - Wages & Benefits	2,000	2,100	2,200	2,300	2,400	2,000
1-22012-136-000-33	Unit 136 - Insurance	2,500	2,600	2,700	2,800	2,900	2,000
1-22012-136-000-59	Unit 136 - Fuel	3,000	3,100	3,200	3,300	3,400	
1-22012-136-000-60	Unit 136 - Repairs and maintenance	2,000	2,100	2,200	2,300	2,400	1,000
	TOTAL UNIT 136 - 2023 F350	9,500	9,900	10,300	10,700	11,100	5,000

Public Works Equip

Account	Description	Budget					
		2025	2026	2027	2028	2029	2024
UNIT 137 - 2023 F250							
1-22012-137-000-01	Unit 137 - Wages & Benefits	2,000	2,100	2,200	2,300	2,400	0
1-22012-137-000-33	Unit 137 - Insurance	2,500	2,600	2,700	2,800	2,900	0
1-22012-137-000-59	Unit 137 - Fuel	3,000	3,100	3,200	3,300	3,400	0
1-22012-137-000-60	Unit 137 - Repairs and maintenance	2,000	2,100	2,200	2,300	2,400	0
	TOTAL UNIT 137 - 2023 F250	9,500	9,900	10,300	10,700	11,100	0
UNIT 138 - 2023 F350							
1-22012-138-000-01	Unit 138 - Wages & Benefits	2,000	2,100	2,200	2,300	2,400	0
1-22012-138-000-33	Unit 138 - Insurance	2,500	2,600	2,700	2,800	2,900	0
1-22012-138-000-59	Unit 138 - Fuel	3,000	3,100	3,200	3,300	3,400	0
1-22012-138-000-60	Unit 138 - Repairs and maintenance	2,000	2,100	2,200	2,300	2,400	0
	TOTAL UNIT 138 - 2023 F350	9,500	9,900	10,300	10,700	11,100	0
UNIT 222 - 2008 INTERNATIONAL							
1-22012-222-000-01	Unit 222 - Wages & Benefits	7,000	7,200	7,400	7,600	7,800	10,000
1-22012-222-000-33	Unit 222 - Insurance	1,500	1,500	1,500	1,500	1,500	2,000
1-22012-222-000-59	Unit 222 - Fuel	4,500	4,600	4,700	4,800	4,900	4,500
1-22012-222-000-60	Unit 222 - Repairs & Maintenance	15,000	15,500	15,900	16,300	16,700	15,000
	TOTAL UNIT 222 - 2008 INTERNATIONAL	28,000	28,800	29,500	30,200	30,900	31,500
UNIT 223 - 2010 INTERNATIONAL							
1-22012-223-000-01	Unit 223 - Wages & Benefits	7,000	7,200	7,400	7,600	7,800	10,000
1-22012-223-000-33	Unit 223 - Insurance	1,500	1,500	1,500	1,500	1,500	2,000
1-22012-223-000-59	Unit 223 - Fuel	4,500	4,600	4,700	4,800	4,900	4,500
1-22012-223-000-60	Unit 223 - Repairs & Maintenance	15,000	15,500	15,900	16,300	16,700	15,000
1-22012-223-001-60	Unit 223 - Allocation to Water Utility	(14,000)	(14,400)	(14,750)	(15,100)	(15,450)	(15,750)
1-22012-223-002-60	Unit 223 - Allocation to Sewer Utility	(14,000)	(14,400)	(14,750)	(15,100)	(15,450)	(15,750)
	TOTAL UNIT 223 - 2010 INTERNATIONAL	0	0	0	0	0	0
UNIT 225- 2022 FREIGHTLINER							
1-22012-225-000-01	Unit 225 - Wages & Benefits	3,000	3,100	3,200	3,300	3,400	3,000
1-22012-225-000-33	Unit 225 - Insurance	3,000	3,100	3,200	3,300	3,400	3,000
1-22012-225-000-59	Unit 225 - Fuel	6,000	6,200	6,400	6,600	6,800	4,000
1-22012-225-000-60	Unit 225 - Repairs & Maintenance	5,000	5,200	5,300	5,400	5,500	2,000
	TOTAL UNIT 225- 2022 FREIGHTLINER	17,000	17,600	18,100	18,600	19,100	12,000

Public Works Equip

Account	Description	Budget					
		2025	2026	2027	2028	2029	2024
Unit 226 - 2022 - Freightliner							
1-22012-226-000-01	Unit 226 - Wages & Benefits	3,000	3,100	3,200	3,300	3,400	0
1-22012-226-000-33	Unit 226 - Insurance	3,000	3,100	3,200	3,300	3,400	0
1-22012-226-000-59	Unit 226 - Fuel	6,000	6,200	6,400	6,600	6,800	0
1-22012-226-000-60	Unit 226 - Repairs and maintenance	5,000	5,200	5,300	5,400	5,500	0
	Total Unit 226 - 2022 Freightliner	17,000	17,600	18,100	18,600	19,100	0
UNIT 331 - 2002 JOHN DEERE							
1-22012-331-000-01	Unit 331 - Wages & Benefits	2,500	2,600	2,700	2,800	2,900	2,500
1-22012-331-000-33	Unit 331 - Insurance	100	100	100	100	100	100
1-22012-331-000-59	Unit 331 - Fuel	700	700	700	700	700	500
1-22012-331-000-60	Unit 331 - Repairs & Maintenance	3,000	3,100	3,200	3,300	3,400	3,000
	TOTAL UNIT 331 - 2002 JOHN DEERE	6,300	6,500	6,700	6,900	7,100	6,100
UNIT 333 - 2012 JOHN DEERE							
1-22012-333-000-01	Unit 333 - Wages & Benefits	1,000	1,000	1,000	1,000	1,000	1,000
1-22012-333-000-33	Unit 333 - Insurance	100	100	100	100	100	100
1-22012-333-000-59	Unit 333 - Fuel	1,000	1,000	1,000	1,000	1,000	1,000
1-22012-333-000-60	Unit 333 - Repairs & Maintenance	2,000	2,100	2,200	2,300	2,400	2,000
	TOTAL UNIT 333 - 2012 JOHN DEERE	4,100	4,200	4,300	4,400	4,500	4,100
UNIT 554 - 2012 CATERPILLAR BACKHOE							
1-22012-554-000-01	Unit 554 - Wages & Benefits	7,000	7,200	7,400	7,600	7,800	7,500
1-22012-554-000-33	Unit 554 - Insurance	500	500	500	500	500	500
1-22012-554-000-59	Unit 554 - Fuel	8,000	8,200	8,400	8,600	8,800	8,000
1-22012-554-000-60	Unit 554 - Repairs & Maintenance	12,000	12,400	12,700	13,000	13,300	17,000
1-22012-554-001-60	Unit 554 - Allocation to Water Utility	(13,750)	(14,150)	(14,500)	(14,850)	(15,200)	(16,500)
1-22012-554-002-60	Unit 554 - Allocation to Sewer Utility	(13,750)	(14,150)	(14,500)	(14,850)	(15,200)	(16,500)
	TOTAL UNIT 554 - 2012 CATERPILLAR	0	0	0	0	0	0
UNIT 555 - 2023 CATERPILLAR BACKHOE (420-07)							
1-22012-555-000-01	Unit 555 - Wages and benefits	2,000	2,100	2,200	2,300	2,400	1,500
1-22012-555-000-33	Unit 555 - Insurance	1,500	1,500	1,500	1,500	1,500	1,000
1-22012-555-000-59	Unit 554 - Fuel	8,000	8,200	8,400	8,600	8,800	5,000
1-22012-555-000-60	Unit 555 - repairs and maintenance	5,000	5,200	5,300	5,400	5,500	5,000
	TOTAL Unit 555 - 2023 Cat Loader (420-07)	16,500	17,000	17,400	17,800	18,200	12,500

Public Works Equip

Account	Description	Budget					
		2025	2026	2027	2028	2029	2024
UNIT 556 - 1979 CATERPILLAR GRADER							
1-22012-556-000-01	Unit 556 - Wages & Benefits	3,000	3,100	3,200	3,300	3,400	3,000
1-22012-556-000-33	Unit 556 - Insurance	1,000	1,000	1,000	1,000	1,000	500
1-22012-556-000-59	Unit 556 - Fuel	4,000	4,100	4,200	4,300	4,400	4,000
1-22012-556-000-60	Unit 556 - Repairs & Maintenance	25,000	25,800	26,400	27,100	27,800	20,000
	TOTAL UNIT 556 - 1979 CATERPILLAR	33,000	34,000	34,800	35,700	36,600	27,500
<p>¹ The increase in repairs is related to sandblasting and repainting the unit.</p>							
UNIT 559 - 1993 DYNAPAC							
1-22012-559-000-01	Unit 559 - Wages & Benefits	500	500	500	500	500	750
1-22012-559-000-33	Unit 559 - Insurance	300	300	300	300	300	500
1-22012-559-000-59	Unit 559 - Fuel	200	200	200	200	200	250
1-22012-559-000-60	Unit 559 - Repairs & Maintenance	500	500	500	500	500	1,000
	TOTAL UNIT 559 - 1993 DYNAPAC	1,500	1,500	1,500	1,500	1,500	2,500
UNIT 564 - 2014 ELGIN SWEEPER							
1-22012-564-000-01	Unit 564 - Wages & Benefits	6,000	6,200	6,400	6,600	6,800	6,000
1-22012-564-000-33	Unit 564 - Insurance	1,500	1,500	1,500	1,500	1,500	1,500
1-22012-564-000-59	Unit 564 - Fuel	8,000	8,200	8,400	8,600	8,800	8,000
1-22012-564-000-60	Unit 564 - Repairs & Maintenance	20,000	20,600	21,100	21,600	22,100	15,000
	TOTAL UNIT 564 - 2014 ELGIN SWEEPER	35,500	36,500	37,400	38,300	39,200	30,500
UNIT 565 - 2012 JOHN DEERE							
1-22012-565-000-01	Unit 565 - Wages & Benefits	3,500	3,600	3,700	3,800	3,900	3,500
1-22012-565-000-33	Unit 565 - Insurance	500	500	500	500	500	500
1-22012-565-000-59	Unit 565 - Fuel	2,000	2,100	2,200	2,300	2,400	1,500
1-22012-565-000-60	Unit 565 - Repairs & Maintenance	5,000	5,200	5,300	5,400	5,500	5,000
	TOTAL UNIT 565 - 2012 JOHN DEERE	11,000	11,400	11,700	12,000	12,300	10,500
UNIT 566 - 2015 TOYOTA FORKLIFT							
1-22012-566-000-01	Unit 566 - Wages & Benefits	250	300	300	300	300	500
1-22012-566-000-33	Unit 566 - Insurance	800	800	800	800	800	800
1-22012-566-000-59	Unit 566 - Fuel	250	300	300	300	300	250
1-22012-566-000-60	Unit 566 - Repairs & Maintenance	500	500	500	500	500	500
	TOTAL UNIT 566 - 2015 TOYOTA FORKLIFT	1,800	1,900	1,900	1,900	1,900	2,050

Public Works Equip

		Budget					
Account	Description	2025	2026	2027	2028	2029	2024
UNIT 567 - 2019 JOHN DEERE TRACTOR							
1-22012-567-000-01	Unit 567 - Wages & Benefits	2,500	2,600	2,700	2,800	2,900	2,500
1-22012-567-000-33	Unit 567 - Insurance	800	800	800	800	800	800
1-22012-567-000-59	Unit 567 - Fuel	1,500	1,500	1,500	1,500	1,500	1,500
1-22012-567-000-60	Unit 567 - Repairs & Maintenance	3,000	3,100	3,200	3,300	3,400	3,000
	TOTAL UNIT 567 - 2019 JOHN DEERE TRACTOR	7,800	8,000	8,200	8,400	8,600	7,800
UNIT 568 - 2020 JOHN DEERE TRACTOR							
1-22012-568-000-01	Unit 568 - Wages & Benefits	2,500	2,600	2,700	2,800	2,900	2,500
1-22012-568-000-33	Unit 568 - Insurance	800	800	800	800	800	800
1-22012-568-000-59	Unit 568 - Fuel	1,500	1,500	1,500	1,500	1,500	1,500
1-22012-568-000-60	Unit 568 - Repairs & Maintenance	3,000	3,100	3,200	3,300	3,400	3,000
	TOTAL UNIT 568 - 2020 JOHN DEERE TRACTOR	7,800	8,000	8,200	8,400	8,600	7,800
UNIT 700 - 2014 CONTINENTAL							
1-22012-700-000-01	Unit 700 - Wages & Benefits	2,000	2,100	2,200	2,300	2,400	2,000
1-22012-700-000-33	Unit 700 - Insurance	500	500	500	500	500	500
1-22012-700-000-59	Unit 700 - Fuel	500	500	500	500	500	200
1-22012-700-000-60	Unit 700 - Repairs & Maintenance	1,000	1,000	1,000	1,000	1,000	1,000
	TOTAL UNIT 700 - 2014 CONTINENTAL	4,000	4,100	4,200	4,300	4,400	3,700
UNIT 701 - 2015 BIG TEX TRAILER							
1-22012-701-000-01	Unit 701 - Wages & Benefits	200	200	200	200	200	200
1-22012-701-000-33	Unit 701 - Insurance	200	200	200	200	200	200
1-22012-701-000-60	Unit 701 - Repairs & Maintenance	500	500	500	500	500	500
	TOTAL UNIT 701 - 2015 BIG TEX TRAILER	900	900	900	900	900	900
UNIT 702 - 2016 DOUBLE A TRAILER							
1-22012-702-000-01	Unit 702 - Wages & Benefits	200	200	200	200	200	200
1-22012-702-000-33	Unit 702 - Insurance	200	200	200	200	200	200
1-22012-702-000-60	Unit 702 - Repairs & Maintenance	600	600	600	600	600	500
	TOTAL UNIT 702 - 2016 DOUBLE A TRAILER	1,000	1,000	1,000	1,000	1,000	900
UNIT 703- 2019 DOUBLE A TRAILER							
1-22012-703-000-01	Unit 703 - Wages & Benefits	200	200	200	200	200	200
1-22012-703-000-33	Unit 703 - Insurance	400	400	400	400	400	400
1-22012-703-000-60	Unit 703 - Repairs & Maintenance	600	600	600	600	600	500
	TOTAL UNIT 703 - 2019 DOUBLE A TRAILER	1,200	1,200	1,200	1,200	1,200	1,100

Public Works Equip

Account	Description	Budget					
		2025	2026	2027	2028	2029	2024
UNIT 704 - 2021 PCC BARGE AND TRAILER							
1-22012-704-000-01	Unit 704 - Wages & Benefits	500	500	500	500	500	500
1-22012-704-000-33	Unit 704 - Insurance	100	100	100	100	100	100
1-22012-704-000-60	Unit 704 - Repairs & Maintenance	1,000	1,000	1,000	1,000	1,000	4,000
1-22012-704-001-60	Unit 704 - Allocation to Water Utility	0	0	0	0	0	0
1-22012-704-002-60	Unit 704 - Allocation to Sewer Utility	(1,600)	(1,600)	(1,600)	(1,600)	(1,600)	0
TOTAL UNIT 704 - 2021 PCC BARGE AND TRAI		0	0	0	0	0	4,600
UNIT 735 - 1996 ROTAIR							
1-22012-735-000-01	Unit 735 - Wages & Benefits	500	500	500	500	500	500
1-22012-735-000-33	Unit 735 - Insurance	200	200	200	200	200	300
1-22012-735-000-59	Unit 735 - Fuel	100	100	100	100	100	100
1-22012-735-000-60	Unit 735 - Repairs & Maintenance	500	500	500	500	500	500
TOTAL UNIT 735 - 1996 ROTAIR		1,300	1,300	1,300	1,300	1,300	1,400
UNIT 740 - 2009 MORBARK CHIPPER							
1-22012-740-000-01	Unit 740 - Wages & Benefits	500	500	500	500	500	500
1-22012-740-000-33	Unit 740 - Insurance	200	200	200	200	200	200
1-22012-740-000-59	Unit 740 - Fuel	100	100	100	100	100	100
1-22012-740-000-60	Unit 740 - Repairs & Maintenance	500	500	500	500	500	1,000
TOTAL UNIT 740 - 2009 MORBARK CHIPPER		1,300	1,300	1,300	1,300	1,300	1,800
UNIT 764 - 2001 UBILT GENERATOR							
1-22012-764-000-01	Unit 764 - Wages & Benefits	300	300	300	300	300	300
1-22012-764-000-33	Unit 764 - Insurance	200	200	200	200	200	300
1-22012-764-000-59	Unit 764 - Fuel	500	500	500	500	500	500
1-22012-764-000-60	Unit 764 - Repairs & Maintenance	1,000	1,000	1,000	1,000	1,000	1,000
1-22012-764-002-60	Unit 764 - Allocation to Sewer Utility	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(1,050)
TOTAL UNIT 764 - 2001 UBILT GENERATOR		0	0	0	0	0	1,050
UNIT 765 - 1980 UBILT GENERATOR							
1-22012-765-000-01	Unit 765 - Wages & Benefits	500	500	500	500	500	500
1-22012-765-000-33	Unit 765 - Insurance	200	200	200	200	200	200
1-22012-765-000-59	Unit 765 - Fuel	200	200	200	200	200	100
1-22012-765-000-60	Unit 765 - Repairs & Maintenance	1,000	1,000	1,000	1,000	1,000	1,000
1-22012-765-002-60	Unit 765 - Allocation to Sewer Utility	(1,900)	(1,900)	(1,900)	(1,900)	(1,900)	(900)
TOTAL UNIT 765 - 1980 UBILT GENERATOR		0	0	0	0	0	900

Public Works Equip

Account	Description	Budget					
		2025	2026	2027	2028	2029	2024
UNIT 766 - PORTABLE TRAFFIC SIGNAL SYSTEM (005)							
1-22012-766-000-01	Unit 766 - Wages & Benefits	0	0	0	0	0	100
1-22012-766-000-33	Unit 766 - Insurance	300	300	300	300	300	300
1-22012-766-000-60	Unit 766 - Repairs & Maintenance	100	100	100	100	100	100
	TOTAL UNIT 766 - PORTABLE TRAFFIC SIGNAL	400	400	400	400	400	500
UNIT 767 - PORTABLE TRAFFIC SIGNAL SYSTEM (006)							
1-22012-767-000-01	Unit 767 - Wages & Benefits	0	0	0	0	0	100
1-22012-767-000-33	Unit 767 - Insurance	300	300	300	300	300	300
1-22012-767-000-60	Unit 767 - Repairs & Maintenance	100	100	100	100	100	100
	TOTAL UNIT 767 - PORTABLE TRAFFIC SIGNAL	400	400	400	400	400	500
	PUBLIC WORKS FLEET MAINTENANCE	323,750	333,300	341,600	350,000	358,400	270,300
		368,700	379,500	389,000	398,600	408,200	306,800

SUMMARY

1 Wages & Benefits	103,550	106,500	109,200	111,900	114,600	102,650
33 Insurance	50,850	51,900	52,900	53,900	54,900	43,700
59 Fuel	116,800	120,100	123,100	126,100	129,100	98,000
60 Repairs & Maintenance	224,900	232,200	238,300	244,500	250,700	187,900
61 Allocation to Water Utility	(60,950)	(62,850)	(64,500)	(66,150)	(67,800)	(61,750)
62 Allocation to Sewer Utility	(66,450)	(68,350)	(70,000)	(71,650)	(73,300)	(63,700)
	368,700	379,500	389,000	398,600	408,200	306,800

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Waste Management

Account	Description	Budget					
		2025	2026	2027	2028	2029	2024
WASTE MANAGEMENT							
1-23002-030-000-01	Town Garbage - Wages & Benefits	41,700	43,400	44,900	46,500	48,100	30,000
1-23002-030-000-44	Residential Collection - Contracts	1,341,500	1,381,700	1,416,200	1,451,600	1,487,900	1,300,000
1-23004-030-000-44	Commercial Collection - Contracts	895,900	922,800	945,900	969,500	993,700	825,000
1-23009-030-000-44	Town Garbage Containers - Contracts	14,400	14,800	15,200	15,600	16,000	25,000 ¹
TOTAL WASTE MANAGEMENT		2,293,500	2,362,700	2,422,200	2,483,200	2,545,700	2,180,000
<p>¹ Town garbage containers will be picked up by the District staff. As a result, the contract costs are reduced for this, and the remaining costs relate to our disposal of the garbage containers. The result of the decrease in the contract reduction is that there is an increase in wages. The overall net decrease in the collection of garbage containers is estimated to be \$77,900 over the next five years.</p>							
LANDFILL							
1-23101-031-000-01	Landfill - Wages & Benefits	2,400	2,500	2,600	2,700	2,800	3,500
1-23101-031-000-31	Landfill - Remediation	40,000	40,000	40,000	40,000	40,000	40,000
1-23101-031-000-42	Landfill - Utilities	9,100	9,400	9,600	9,800	10,000	8,000
1-23105-031-000-44	Landfill - Contracts	54,700	56,300	57,700	59,100	60,600	50,000
1-23105-031-000-51	Landfill - Materials/Supplies/Freight	1,000	1,000	1,000	1,000	1,000	1,000
TOTAL LANDFILL		107,200	109,200	110,900	112,600	114,400	102,500
TRANSFER STATION							
1-23108-031-000-01	Transfer Station- Wages & Benefits	500	500	500	500	500	600
1-23108-031-000-44	Transfer Station- Contracts	20,000	20,600	21,100	21,600	22,100	15,000 ²
1-23108-031-000-51	Transfer Station - Materials/Supplies/Freigh	2,000	2,100	2,200	2,300	2,400	2,000
TOTAL TRANSFER STATION		22,500	23,200	23,800	24,400	25,000	17,600
TOTAL WASTE MANAGEMENT		2,423,200	2,495,100	2,556,900	2,620,200	2,685,100	2,300,100

² Increased budget for railing replacement

Planning

Account	Description	Budget					
		2025	2026	2027	2028	2029	2024
PLANNING & ZONING							
1-24001-040-000-01	Planning - Wages & Benefits	464,000	482,600	499,500	517,000	535,100	449,500
1-24001-040-000-30	Planning - Professional Fees	4,000	4,100	4,200	4,300	4,400	6,000
1-24001-040-000-39	Planning - Travel/Training/Conferences	7,000	7,200	7,400	7,600	7,800	4,000
1-24001-040-000-41	Planning - Communications	1,300	1,300	1,300	1,300	1,300	1,000
1-24001-040-000-44	Planning - Contracts	340,000	200,000	205,000	210,100	215,400	300,000 ¹
1-24001-040-000-46	Planning - Memberships & Subscriptions	1,000	1,000	1,000	1,000	1,000	1,000
1-24001-040-000-51	Planning - Materials/Supplies/Freight	500	500	500	500	500	500
TOTAL PLANNING & ZONING		817,800	696,700	718,900	741,800	765,500	762,000
<p>¹ Full review and update of the OCP to implement housing legislation, account for changes since the last update, update DPAs, etc. (200,000)</p> <p style="padding-left: 40px;">Update of Subdivision and Development Servicing Bylaw (40,000)</p> <p style="padding-left: 40px;">Update of Development Cost Charges Bylaw (50,000)</p> <p style="padding-left: 40px;">Development of Amenity Cost Charges Bylaw (50,000)</p> <p>District of Hope received a grant of from the Province of \$179,681 in January 2024 for implementation of small-scale multi-unit housing, proactive planning, and development finance.</p> <p>2025 expected to have a higher need for consultants for contracts due need to update OCP and other bylaws related to legislative changes, subsequent years likely lower</p>							
BUILDING INSPECTION							
1-24101-041-000-01	Building Inspection - Wages & Benefits	144,200	150,000	155,300	160,700	166,300	142,700
1-24101-041-000-30	Building Inspection - Professional Fees	1,000	1,000	1,000	1,000	1,000	2,000
1-24101-041-000-39	Building Inspection - Training/Travel/Conferences	1,000	1,000	1,000	1,000	1,000	1,000
1-24101-041-000-41	Building Inspection - Communications	1,000	1,000	1,000	1,000	1,000	800
1-24101-041-000-44	Building Inspection - Contracts	0	0	0	0	0	0
1-24101-041-000-46	Building Inspection - Memberships & Subscriptions	800	800	800	800	800	800
1-24101-041-000-51	Building Inspection - Materials/Supplies/Freight	500	500	500	500	500	500
1-24101-041-001-30	Building Inspection - MyLTSA/BC Online	3,500	3,600	3,700	3,800	3,900	3,500
TOTAL BUILDING INSPECTION		152,000	157,900	163,300	168,800	174,500	151,300
ECONOMIC DEVELOPMENT							
1-24202-042-000-44	Economic Development - Contracts	220,000	226,600	232,300	238,100	244,100	220,000
1-24202-042-001-01	Special Events - Wages & Benefits	14,600	15,200	15,700	16,200	16,800	11,900
TOTAL ECONOMIC DEVELOPMENT		234,600	241,800	248,000	254,300	260,900	231,900
TOTAL PLANNING & ECONOMIC DEVELOP.		1,204,400	1,096,400	1,130,200	1,164,900	1,200,900	1,145,200

Parks

Account	Description	Budget					
		2025	2026	2027	2028	2029	2024
PARKS EXPENDITURES							
PARKS ADMINISTRATION							
1-25001-050-000-01	Parks Admin. - Wages & Benefits	28,200	29,300	30,300	31,400	32,500	600 ¹
1-25001-050-000-33	Parks Admin. - Insurance	4,500	4,600	4,700	4,800	4,900	4,500
1-25001-050-000-39	Parks Admin. - Training/Travel/Conferences	5,000	5,200	5,300	5,400	5,500	3,000
1-25001-050-000-41	Parks Admin. - Communications	200	200	200	200	200	100
1-25001-050-000-51	Parks Admin. - Materials/Supplies/Freight	1,000	1,000	1,000	1,000	1,000	1,000
1-25001-050-001-51	Parks Legacy - Materials/Supplies/Freight	10,000	10,300	10,600	10,900	11,200	10,000
	TOTAL PARKS ADMINISTRATION	48,900	50,600	52,100	53,700	55,300	19,200
¹ New parks role, has increased the allocation to administration. This was expected for 2024.							
PARKS MAINTENANCE							
CENTENNIAL PARK							
1-25002-050-000-01	Centennial Park - Wages & Benefits	6,000	6,200	6,400	6,600	6,800	4,100
1-25002-050-000-44	Centennial Park - Contracts	1,000	1,000	1,000	1,000	1,000	3,000
1-25002-050-000-51	Centennial Park - Materials/Supplies/Freight	1,500	1,500	1,500	1,500	1,500	3,000
	TOTAL CENTENNIAL PARK	8,500	8,700	8,900	9,100	9,300	10,100
MEMORIAL PARK							
1-25003-050-000-01	Memorial Park - Wages & Benefits	75,800	78,800	81,600	84,500	87,500	95,300
1-25003-050-000-42	Memorial Park - Utilities	1,500	1,500	1,500	1,500	1,500	2,000
1-25003-050-000-44	Memorial Park - Contracts	15,000	15,500	15,900	16,300	16,700	15,000
1-25003-050-000-51	Memorial Park - Materials/Supplies/Freight	7,000	7,200	7,400	7,600	7,800	10,000
	TOTAL MEMORIAL PARK	99,300	103,000	106,400	109,900	113,500	122,300
JAPANESE GARDEN							
1-25004-050-000-01	Japanese Garden - Wages & Benefits	5,700	5,900	6,100	6,300	6,500	3,500
1-25004-050-000-44	Japanese Garden - Contracts	1,700	1,800	1,800	1,800	1,800	1,500
1-25004-050-000-51	Japanese Garden - Materials/Supplies/Freight	1,000	1,000	1,000	1,000	1,000	500
	TOTAL JAPANESE GARDEN	8,400	8,700	8,900	9,100	9,300	5,500
6TH AVENUE PARK							
1-25005-050-000-01	6th Ave Park - Wages & Benefits	42,000	43,700	45,200	46,800	48,400	38,500
1-25005-050-000-42	6th Avenue Park - Utilities	4,000	4,100	4,200	4,300	4,400	4,000
1-25005-050-000-44	6th Avenue Park - Contracts	3,000	3,100	3,200	3,300	3,400	3,000
1-25005-050-000-51	6th Avenue Park - Materials/Supplies/Freight	5,000	5,200	5,300	5,400	5,500	3,000
	TOTAL 6TH AVENUE PARK	54,000	56,100	57,900	59,800	61,700	48,500
KAWKAWA LAKE PARK							
1-25006-050-000-01	KWKL Park - Wages & Benefits	24,600	25,600	26,500	27,400	28,400	23,200
1-25006-050-000-42	KWKL Park - Utilities	1,500	1,500	1,500	1,500	1,500	1,500
1-25006-050-000-44	KWKL Park - Contracts	5,000	5,200	5,300	5,400	5,500	10,000
1-25006-050-000-51	KWKL Park - Materials/Supplies/Freight	2,000	2,100	2,200	2,300	2,400	2,500
	TOTAL KAWKAWA LAKE PARK	33,100	34,400	35,500	36,600	37,800	37,200

Parks

		Budget					
COMMUNITIES IN BLOOM							
1-25008-050-000-44	Communities in Bloom - Contracts	5,000	5,000	5,000	5,000	5,000	5,000
	TOTAL COMMUNITIES IN BLOOM	5,000	5,000	5,000	5,000	5,000	5,000
OTHER PARKS							
1-25009-050-000-01	Other Parks - Wages & Benefits	138,400	143,900	148,900	154,100	159,500	130,000
1-25009-050-000-44	Other Parks - Contracts	50,000	51,500	52,800	54,100	55,500	55,000
1-25009-050-000-51	Other Parks - Materials/Supplies/Freight	25,000	25,800	26,400	27,100	27,800	25,000
	TOTAL OTHER PARKS	213,400	221,200	228,100	235,300	242,800	210,000
COQUIHALLA RIVER PARK							
1-25010-050-000-01	Coquihalla River Park - Wages & Benefits	6,500	6,800	7,000	7,200	7,500	3,100
1-25010-050-000-44	Coquihalla River Park - Contracts	30,000	30,900	31,700	32,500	33,300	30,000
1-25010-050-000-51	Coquihalla River Park - Materials/Supplies/Freight	500	500	500	500	500	500
	TOTAL COQUIHALLA RIVER PARK	37,000	38,200	39,200	40,200	41,300	33,600
COQUIHALLA CAMPGROUND							
1-25011-050-000-01	Coquihalla Campground - Wages & Benefits	12,800	13,300	13,800	14,300	14,800	9,100
1-25011-050-000-33	Coquihalla Campground - Insurance	3,000	3,100	3,200	3,300	3,400	2,300
1-25011-050-000-44	Coquihalla Campground - Contracts	15,000	15,500	15,900	16,300	16,700	15,000
1-25011-050-000-51	Coquihalla Campground - Materials/Supplies/Freight	10,000	10,300	10,600	10,900	11,200	5,000
	TOTAL COQUIHALLA CAMPGROUND	40,800	42,200	43,500	44,800	46,100	31,400 ²
WOOD CARVINGS							
1-25012-050-000-44	Wood Carving - Contracts	30,000	30,000	30,000	30,000	30,000	5,000 ³
	TOTAL WOOD CARVINGS	30,000	30,000	30,000	30,000	30,000	5,000
PUBLIC WASHROOM							
1-25015-050-000-01	Washrooms - Wages & Benefits	58,700	61,000	63,100	65,300	67,600	60,000
1-25015-050-000-44	Washrooms - Contracts	30,000	30,900	31,700	32,500	33,300	30,000
1-25015-050-000-51	Washrooms - Materials/Supplies/Freight	16,000	16,500	16,900	17,300	17,700	15,000
	TOTAL PUBLIC WASHROOM	104,700	108,400	111,700	115,100	118,600	105,000

² For the upcoming year water and sewer repairs are required. Additionally, the District will be providing road network repairs. All of these factors increases the wages allocated to the Campground

³ Increase in wood carving budget as proposed by Council for upkeep of wood carvings

Parks

		Budget					
CEMETERY OPERATIONS & MAINTENANCE							
5-23201-032-000-01	Cemetery Admin. - Wages & Benefits	48,500	50,400	52,200	54,000	55,900	69,000
5-23201-032-000-33	Cemetery Admin. - Insurance	350	400	400	400	400	300
5-23201-032-000-50	Contributions to Cemetery Care Fund	0	0	0	0	0	0
5-23203-032-000-44	Cemetery Maintenance - Contracts	5,000	5,200	5,300	5,400	5,500	5,000
5-23202-032-000-51	Graves - Materials/Supplies/Freight	8,000	8,200	8,400	8,600	8,800	10,000
5-23203-032-000-51	Cemetery Maint. - Materials/Supplies/Freight	5,000	5,200	5,300	5,400	5,500	5,000
TOTAL CEMETERY OPERATIONS & MAINTENANCE		66,850	69,400	71,600	73,800	76,100	89,300
TOTAL PARKS MAINTENANCE		701,050	725,300	746,700	768,700	791,500	702,900
TOTAL PARKS EXPENDITURES		749,950	775,900	798,800	822,400	846,800	722,100

Cultural

Account	Description	Budget					
		2025	2026	2027	2028	2029	2024
GRANTS IN AID							
1-25201-052-000-62	Grants In Aid - Cash Contribution	15,000	15,000	15,000	15,000	15,000	10,000
1-25201-052-001-62	Grants - Hope Crime Prevention	5,000	5,000	5,000	5,000	5,000	5,000
1-25201-052-002-62	Grants - Hope Care Transit	5,000	5,000	5,000	5,000	5,000	5,000
1-25201-052-003-62	Grants - Hope Arts	5,000	5,000	5,000	5,000	5,000	5,000
1-25201-052-004-63	Grant in Aid - Covid-19 Restart	0	0	0	0	0	0
	TOTAL GRANTS IN AID	30,000	30,000	30,000	30,000	30,000	25,000
LIBRARY							
1-25301-053-000-01	Library - Wages & Benefits	1,000	1,000	1,000	1,000	1,000	1,000
1-25301-053-000-22	Library - FVRL Requisitions	448,500	462,000	473,600	485,400	497,500	430,200
1-25301-053-000-41	Library - Communications	1,200	1,200	1,200	1,200	1,200	1,200
1-25301-053-000-42	Library - Utilities	11,000	11,300	11,600	11,900	12,200	11,000
1-25301-053-000-44	Library - Contracts	18,000	18,500	19,000	19,500	20,000	18,000
1-25301-053-000-51	Library - Materials/Supplies/Freight	1,000	1,000	1,000	1,000	1,000	1,000
	TOTAL LIBRARY	480,700	495,000	507,400	520,000	532,900	462,400
CLCCF							
1-25202-052-000-62	CLCCF Revenue Sharing Distribution	0	150,000	0	150,000	0	57,000 ¹
	TOTAL CLCCF	0	150,000	0	150,000	0	57,000
<p>¹ The revenue sharing is a carry forward from the previous years unspent funds.</p>							
TOURIST INFORMATION CENTRE							
1-25401-054-000-33	Tourist Info Centre - Insurance	450	500	500	500	500	450
1-25401-054-000-38	Tourist Info Centre - Rentals & Leases	11,000	11,300	11,600	11,900	12,200	11,000
1-25401-054-000-42	Tourist Info Centre - Utilities	500	500	500	500	500	500
1-25401-054-000-44	Tourist Info Centre - Funding Contracts	100,000	100,000	100,000	100,000	100,000	100,000
1-25401-054-000-51	Tourst Info Centre - Materials/Supplies/Freight	1,000	1,000	1,000	1,000	1,000	1,000
1-25401-054-001-44	Tourist Info Centre - Building Contracts	6,000	6,200	6,400	6,600	6,800	6,000
	TOTAL TOURIST INFORMATION CENTRE	118,950	119,500	120,000	120,500	121,000	118,950
MUSEUM							
1-25402-054-000-38	Museum - Rentals & Leases	9,000	9,000	9,000	9,000	9,000	8,000
1-25402-054-000-42	Museum - Utilities	500	500	500	500	500	500
	TOTAL MUSEUM	9,500	9,500	9,500	9,500	9,500	8,500

Cultural

Account	Description	Budget					
		2025	2026	2027	2028	2029	2024
STATION HOUSE							
1-25403-054-000-33	Station House - Insurance	0	0	0	0	0	2,000
1-25403-054-000-42	Station House - Utilities	0	0	0	0	0	0
1-25403-054-000-44	Station House - Contracts	10,000	135,000	0	0	0	1,000 ²
1-25403-054-000-51	Station House - Materials/Supplies/Freight	1,000	1,000	1,000	1,000	1,000	1,000
	TOTAL STATION HOUSE	11,000	136,000	1,000	1,000	1,000	4,000

² Budget increase due to reclamation of former site at 111 Old Hope Princeton Way

RECREATION CENTRE							
1-25501-055-000-01	Rec Centre - Wages & Benefits	7,200	5,000	5,000	5,000	5,000	2,000 ³
1-25501-055-000-33	Rec Centre - Insurance	0	0	0	0	0	21,000
1-25501-055-000-44	Rec Centre - Contracts	0	0	0	0	0	10,000
1-25501-055-000-51	Rec Centre - Materials/Supplies/Freight	0	0	0	0	0	2,500
1-25502-055-000-51	Rec Centre Parking Lot - Mat./Supplies/Freight	1,000	1,000	1,000	1,000	1,000	1,000 ³
	TOTAL RECREATION CENTRE	8,200	6,000	6,000	6,000	6,000	36,500

³ With the allocation to the facility to the FVRD, budgeted costs are for the parking lot and grounds only.

OTHER CULTURAL	658,350	946,000	673,900	837,000	700,400	712,350
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Water Fund

		Budget					
Description	2025	2026	2027	2028	2029	2024	
SALE OF SERVICES							
6-16001-060-000-70 Residential Water User Fees - Hope	(370,800)	(381,900)	(393,400)	(405,200)	(417,400)	(316,300)	
6-16001-060-000-73 Water Connect/Disconnect Fee	(55,000)	(55,000)	(55,000)	(55,000)	(55,000)	(85,000)	
6-16001-060-000-79 Penalties on Water User Fees	(10,000)	(10,300)	(10,300)	(10,300)	(10,300)	(10,000)	
6-16002-060-000-70 Res. Water User Fees - Silver Creek	(142,000)	(146,300)	(150,700)	(155,200)	(159,900)	(122,500)	
6-16003-060-000-70 Res. Water User Fees - E. KWKL	(31,800)	(32,800)	(33,800)	(34,800)	(35,800)	(25,000)	
6-16004-060-000-70 Res. Water User Fees - S. KWKL	(166,300)	(171,300)	(176,400)	(181,700)	(187,200)	(141,500)	
6-16005-060-000-70 Res. Water User Fees - Lake of the Woods	(4,300)	(4,400)	(4,500)	(4,600)	(4,700)	(3,600)	
6-16006-060-000-70 Commercial Water User Fees - Hope	(100,000)	(70,000)	(70,000)	(70,000)	(70,000)	(90,600)	
6-16007-060-000-70 Bulk Water Fees & Charges	(5,000)	(5,200)	(5,400)	(5,600)	(5,800)	(5,000)	
TOTAL SALES OF SERVICES	(885,200)	(877,200)	(899,500)	(922,400)	(946,100)	(799,500)	
PROPERTY TAXATION							
6-16011-060-000-71 Water Parcel Taxes	(136,200)	(200,000)	(200,000)	(200,000)	(200,000)	(136,200)	
TOTAL PROPERTY TAXATION	(136,200)	(200,000)	(200,000)	(200,000)	(200,000)	(136,200)	
TOTAL WATER OPERATING REVENUE	(1,021,400)	(1,077,200)	(1,099,500)	(1,122,400)	(1,146,100)	(935,700)	
WATER ADMINISTRATION							
6-26001-060-000-01 Water Admin. - Wages & Benefits	48,000	49,900	51,600	53,400	55,300	59,700 ¹	
6-26001-060-000-33 Water Admin. - Insurance	20,500	21,100	21,600	22,100	22,700	20,000	
6-26001-060-000-39 Water Admin. - Travel/Training/Conferences	10,000	10,300	10,600	10,900	11,200	10,000	
6-26001-060-000-41 Water Admin. - Communications	1,200	1,200	1,200	1,200	1,200	1,000	
6-26001-060-000-44 Water Admin. - Contracts	2,500	2,600	2,700	2,800	2,900	2,500	
6-26001-060-000-46 Water Admin. - Memberships & Subscriptions	3,000	3,100	3,200	3,300	3,400	2,200	
6-26001-060-000-53 Water Admin. - Advertising & Public Relations	2,000	2,100	2,200	2,300	2,400	2,000	
Allocation to water capital	(230,000)	(236,900)	(242,800)	(248,900)	(255,100)	(65,400) ²	
Debt interest - Bylaw 1477	89,400	89,400	89,400	89,400	89,400	0	
Debt Principal - Bylaw 1477	92,000	92,000	92,000	92,000	92,000	0	
6-26001-060-000-59 Water Vehicle Allocation	60,950	62,850	64,500	66,150	67,800	92,000	
6-26001-060-995-45 Amort. Expense - Water	230,000	236,900	242,800	248,900	255,100	66,450 ²	
TOTAL WATER ADMINISTRATION	329,550	334,550	339,000	343,550	348,300	190,450	

¹ Going forward, this account will only have the Chief Utility Operator allocated to it. The other employees will allocate to specific expense accounts as they should have minimal administrative work

² Amortization expense related to water assets. This is an allocation against the tangible capital.

RESERVOIR MAINTENANCE

6-26002-060-000-01 Reservoir Maint. - Wages & Benefits	15,000	2,000	2,000	2,000	2,000	7,700
6-26002-060-000-44 Reservoir Maint. - Contracts	15,000	15,500	15,900	16,300	16,700	15,000
6-26002-060-000-51 Reservoir Maint. - Materials/Supplies/Freight	5,000	5,200	5,300	5,400	5,500	5,000
TOTAL RESERVOIR MAINTENANCE	35,000	22,700	23,200	23,700	24,200	27,700

Water Fund

Description	Budget					
	2025	2026	2027	2028	2029	2024
TRANSMISSION & DISTRIBUTION						
6-26003-060-000-01 Water System - Wages & Benefits	136,600	142,100	147,100	152,200	157,500	138,500
6-26003-060-000-38 Water System - Rents & Leases	9,000	9,300	9,500	9,700	9,900	9,000
6-26003-060-000-41 Water System - Telemetry	7,000	7,200	7,400	7,600	7,800	6,000
6-26003-060-000-42 Water System - Utilities	6,000	6,200	6,400	6,600	6,800	5,500
6-26003-060-000-44 Water System - Contracts	50,000	51,500	52,800	54,100	55,500	50,000
6-26003-060-000-51 Water System - Materials/Supplies/Freight	90,000	92,700	95,000	97,400	99,800	80,000 ³
TOTAL TRANSMISSION & DISTRIBUTION	298,600	309,000	318,200	327,600	337,300	289,000

³ Supplies have been increased to reflect the overall increase in costs. The expectation is that the costs will increase in the coming periods.

WELLS & PUMPING						
6-26004-060-000-01 Wells & Pumping - Wages & Benefits	34,200	35,600	36,800	38,100	39,400	25,100
6-26004-060-000-42 Wells & Pumping - Utilities	90,000	92,700	95,000	97,400	99,800	90,000
6-26004-060-000-44 Wells & Pumping - Contracts	35,000	36,100	37,000	37,900	38,800	35,000
6-26004-060-000-51 Wells & Pumping - Materials/Supplies/Freight	22,000	22,700	23,300	23,900	24,500	20,000 ⁴
TOTAL WELLS & PUMPING	181,200	187,100	192,100	197,300	202,500	170,100
TOTAL WATER OPERATIONS	844,350	853,350	872,500	892,150	912,300	677,250
Surplus/Deficit	(177,050)	(223,850)	(227,000)	(230,250)	(233,800)	(258,450)

⁴ Supplies have been increased to reflect the overall increase in costs. The expectation is that the costs will increase in the coming periods.

WATER CAPITAL EXPENDITURES						
7-26058-060-000-51 Water Cap - Equipment Tools	107,500	100,000	100,000	100,000	100,000	100,000
Water Cap - 753 Water Amalgamation	1,650,000	0	0	0	0	0
Richmond Hill Reservoir	75,000	0	0	0	0	0
Zone 138 - East Kawkawa Lake Zone Connection	75,000	0	0	0	0	0
7-26058-060-001-44	0	0	0	0	0	0
TOTAL WATER CAPITAL EXPENDITURES	1,907,500	100,000	100,000	100,000	100,000	100,000

Water Fund

Description	Budget					
	2025	2026	2027	2028	2029	2024
Water CAPITAL - FUNDING SOURCES						
Debt financing	(1,650,000)	0	0	0	0	0
Water reserve	(150,000)	0	0	0	0	0
TOTAL WATER CAPITAL - FUNDING SOURCES	(1,800,000)	0	0	0	0	0
TRANSFERS TO (FROM) WATER CAPITAL RESERVE						
7-26070-060-000-61 Transfers to Water Capital Reserve	69,550	123,850	127,000	130,250	133,800	0 ⁵
TOTAL TRANSFERS TO (FROM) WATER RESEF	69,550	123,850	127,000	130,250	133,800	-
TOTAL WATER FUND	0	0	0	0	0	0

⁵ With the slight increase in expected expenses for the coming period, the transfer to reserves have decreased from the previous budget between \$11,000 - \$13,000 each year.

Sewer

Account	Description	Budget					
		2025	2026	2027	2028	2029	2024
SEWER FUND							
SEWER REVENUE							
SALES OF SERVICES							
3-16101-061-000-70	Residential User Fees - Hope	(448,100)	(497,400)	(512,300)	(517,400)	(522,600)	(383,200)
3-16101-061-000-73	Sewer Connect & Disconnect Fees	(20,000)	(22,200)	(22,900)	(23,100)	(23,300)	(35,000)
3-16101-061-000-79	Penalties on Sewer User Fees	(6,500)	(7,200)	(7,400)	(7,500)	(7,600)	(5,000)
3-16102-061-000-70	Residential User Fees - Silver Creek	(107,800)	(119,700)	(123,300)	(124,500)	(125,700)	(93,000)
3-16103-061-000-70	Residential User Fees - KWKL	(268,400)	(297,900)	(306,800)	(309,900)	(313,000)	(228,200)
3-16104-061-000-70	Commercial User Fees	(200,000)	(222,000)	(228,700)	(231,000)	(233,300)	(178,800)
3-16105-061-000-70	Bulk Septage receiving	(1,000)	(1,100)	(1,100)	(1,100)	(1,100)	0
	TOTAL SALE OF SERVICES	(1,051,800)	(1,167,500)	(1,202,500)	(1,214,500)	(1,226,600)	(923,200)
PROPERTY TAXATION							
3-16106-061-000-70	Miscellaneous sewer revenue	0	0	0	0	0	0
3-16106-061-000-71	Sewer Parcel Taxes	(93,100)	(93,100)	(93,100)	(93,100)	(93,100)	(93,100)
	TOTAL PROPERTY TAXATION	(93,100)	(93,100)	(93,100)	(93,100)	(93,100)	(93,100)
	TOTAL SEWER OPERATING REVENUE	(1,144,900)	(1,260,600)	(1,295,600)	(1,307,600)	(1,319,700)	(1,016,300)
SEWER EXPENDITURES							
SEWER ADMINISTRATION							
3-26101-061-000-01	Sewer Admin. - Wages & Benefits	25,000	26,000	26,900	27,800	28,800	26,700
3-26101-061-000-33	Sewer Admin. - Insurance	26,000	26,800	27,500	28,200	28,900	23,000
3-26101-061-000-39	Sewer Admin. - Travel/Training/Conferences	6,000	6,200	6,400	6,600	6,800	6,000
3-26101-061-000-41	Sewer Admin. - Communications	2,000	2,100	2,200	2,300	2,400	2,000
	Sewer capital allocation	(400,000)	(412,000)	(422,300)	(432,900)	(443,700)	0
3-26101-061-000-59	Sewer Vehicle Allocation	66,450	68,400	70,100	71,900	73,700	71,050
3-26101-061-001-56	Debt Interest - Bylaw 996	19,900	20,500	21,000	21,500	22,000	19,900
3-26101-061-001-57	Debt Principal - Bylaw 996						0
3-26101-061-995-45	Amort. Expense - Sewer	400,000	412,000	422,300	432,900	443,700	0
	TOTAL SEWER ADMINISTRATION	145,350	150,000	154,100	158,300	162,600	148,650
SEWER MAINTENANCE							
3-26102-061-000-01	Sewer Maint.- Wages & Benefits	61,100	63,500	65,700	68,000	70,400	58,400
3-26102-061-000-44	Sewer Maint. - Contracts	50,000	51,500	52,800	54,100	55,500	80,000
3-26102-061-000-51	Sewer Maint. - Materials/Supplies/Freight	30,000	30,900	31,700	32,500	33,300	30,000
	TOTAL SEWER MAINTENANCE	141,100	145,900	150,200	154,600	159,200	168,400
LIFT & GRINDER STATIONS							
3-26103-061-000-01	Lift & Grinder Stns. - Wages & Benefits	32,900	34,200	35,400	36,600	37,900	28,900
3-26103-061-000-41	Lift & Grinder Stns. - Telemetry	7,000	7,200	7,400	7,600	7,800	7,000
3-26103-061-000-42	Lift & Grinder Stns. - Utilities	35,000	36,100	37,000	37,900	38,800	35,000
3-26103-061-000-44	Lift & Grinder Stns. - Contracts	55,000	56,700	58,100	59,600	61,100	60,000
3-26103-061-000-51	Lift & Grinder Stns. - Materials/Supplies/Freight	20,000	20,600	21,100	21,600	22,100	20,000
	TOTAL LIFT & GRINDER STATIONS	149,900	154,800	159,000	163,300	167,700	150,900

Sewer

Account	Description	Budget					
		2025	2026	2027	2028	2029	2024
POLLUTION CONTROL CENTRE							
3-26104-061-000-01	PCC - Wages & Benefits	127,800	132,900	137,600	142,400	147,400	101,100
3-26104-061-000-41	PCC - Communications	4,000	4,100	4,200	4,300	4,400	4,000
3-26104-061-000-42	PCC - Utilities	75,000	77,300	79,200	81,200	83,200	70,000
3-26104-061-000-44	PCC - Contracts	85,000	87,600	89,800	92,000	94,300	60,000 ¹
3-26104-061-000-51	PCC - Materials/Supplies/Freight	200,000	206,000	211,200	216,500	221,900	200,000 ²
TOTAL POLLUTION CONTROL CENTRE		491,800	507,900	522,000	536,400	551,200	435,100
¹ 2025 increase for potential Liquid Waste Management Plan - 2024 budget exceedance is a result of the flow through for the BC Hydro funded study							
² The increase in materials and supplies is a reflection of the increase in costs that the District has observed. The overall adjustment is approximately \$20,000 more per year.							
TOTAL SEWER OPERATIONS		928,150	958,600	985,300	1,012,600	1,040,700	903,050
Surplus/Deficit		(216,750)	(302,000)	(310,300)	(295,000)	(279,000)	(113,250)
SEWER CAPITAL EXPENDITURES		0					
	PCC Blower Replacement	250,000	0	0	0	0	0
	Sludge Removal	300,000	0	0	0	0	0
	Permanent Outfall and Headworks Screen	25,000	2,000,000	0	0	0	0
	Sanitary Sewer Lift Station Improvements	25,000	500,000	500,000	0	0	0
TOTAL SEWER CAPITAL EXPENDITURES		600,000	2,500,000	500,000	0	0	0
SEWER CAPITAL - FUNDING SOURCES							
4-16100-061-000-75	Other funding	(300,000)	0	0	0	0	0
	Financing	0	(2,000,000)	0	0	0	0
	Grants	0	0	0	0	0	0
4-16100-061-000-76	Transfer from Sewer Reserve	0	(200,000)	(200,000)	0	0	0
4-16101-061-000-73	Sewer DCC Revenue	(200,000)	0	0	0	0	0
TOTAL SEWER CAPITAL - FUNDING SOURCES		(500,000)	(2,200,000)	(200,000)	0	0	0
Net expenditure/(surplus)		(116,750)	(2,000)	(10,300)	(295,000)	(279,000)	(113,250)
Transfer to Sewer Capital Reserve		116,750	2,000	10,300	295,000	279,000	0
Net sewer fund		0	0	0	0	0	0

**RCMP
DISTRICT OF HOPE - 2024 BUDGET**

Account	Description	Budget					
		2025	2026	2027	2028	2029	2024
POLICING REVENUE							
PROPERTY TAXATION							
8-11001-010-000-71	Police Levy - Residential	(1,691,100)	(1,851,800)	(1,981,400)	(2,059,700)	(2,113,300)	(1,616,100)
8-11001-010-001-71	Police Levy - Utilities	(902,900)	(988,700)	(1,057,900)	(1,099,800)	(1,128,400)	(666,700)
8-11001-010-002-71	Police Levy - Light Industry	(32,100)	(35,100)	(37,600)	(39,100)	(40,100)	(30,800)
8-11001-010-003-71	Police Levy - Business	(508,600)	(556,900)	(595,900)	(619,400)	(635,500)	(478,800)
8-11001-010-004-71	Police Levy - Rec/Non-Profit	(9,000)	(9,900)	(10,600)	(11,000)	(11,300)	(8,600)
8-11001-010-005-71	Police Levy - Farm	(1,200)	(1,300)	(1,400)	(1,500)	(1,500)	(1,100)
	TOTAL PROPERTY TAXATION	(3,144,900)	(3,443,700)	(3,684,800)	(3,830,500)	(3,930,100)	(2,802,100)
FEES AND SERVICES							
8-11002-010-000-73	RCMP Fees	(10,000)	(10,300)	(10,600)	(10,900)	(11,200)	(10,000)
	TOTAL FEES AND SERVICES	(10,000)	(10,300)	(10,600)	(10,900)	(11,200)	(10,000)
CONDITIONAL GRANTS							
8-11003-010-000-75	Traffic Fines Revenue Sharing	(100,000)	(103,000)	(105,600)	(108,200)	(110,900)	(105,000)
	TOTAL CONDITIONAL GRANTS	(100,000)	(103,000)	(105,600)	(108,200)	(110,900)	(105,000)
TRANSFER FROM PRIOR YEARS SURPLUS							
8-16012-010-000-71	Transfer from Prior Years Surplus	(178,500)	(195,700)	(49,600)	0	0	(123,000)
	TOTAL TRANSFER FROM PRIOR YEARS SURPLUS	(178,500)	(195,700)	(49,600)	0	0	(123,000)
	TOTAL POLICE REVENUE	(3,433,400)	(3,752,700)	(3,850,600)	(3,949,600)	(4,052,200)	(3,040,100) ¹

¹ The 2026 - 2027 year, the District has proposed a greater increase to the RCMP specific property taxes which reduces the requirement to transfer from the surplus of the District. As a result, the impact on the 2028 - 2029 year will be lesser as there is not a requirement to cover as much of a deficit from RCMP operations

**POLICING EXPENDITURES
RCMP DETACHMENT COSTS**

8-21001-010-000-44	RCMP - Contract Cost	2,189,900	2,467,900	2,529,600	2,592,800	2,657,600	1,944,000
8-21001-010-001-44	RCMP - Overtime	100,700	103,700	106,300	109,000	111,700	85,000
8-21001-010-002-44	RCMP - Integrated Teams	287,900	296,500	303,900	309,900	317,000	230,103
8-21001-010-003-44	RCMP - RTIC	13,500	13,900	14,200	14,600	15,000	13,600
8-21001-010-004-44	RCMP - Guards & Matrons	33,600	34,600	35,500	36,400	37,300	22,000
8-21001-010-005-44	RCMP - Accommodations	245,900	253,300	259,600	266,100	272,800	299,200
8-21001-010-006-44	RCMP - Green Timbers	12,100	12,500	12,800	13,100	13,400	16,100
8-21001-010-008-44	Policing - Prison Costs	0	0	0	0	0	1,000
8-21001-010-009-44	Policing - Other Costs	16,500	17,000	17,400	17,800	18,200	6,000
8-21001-010-010-44	RCMP - IHIT	118,100	121,600	124,600	127,700	130,900	118,100
	TOTAL RCMP DETACHMENT COSTS	3,018,200	3,321,000	3,403,900	3,487,400	3,573,900	2,735,103 ²

² Assumption of RCMP budget is that the staffing complement will be 14 for the 2025 and first quarter of 2026. The budget for the second quarter of 2025 onwards is assuming a staffing complement of 15 people.

DISTRICT OF HOPE - 2024 BUDGET

Account	Description	Budget					
		2025	2026	2027	2028	2029	2024
DISTRICT SUPPORT							
8-21002-010-000-01	RCMP Support - Wages & Benefits	407,100	423,400	438,200	453,500	469,400	298,500
8-21002-010-000-39	RCMP Support - Travel/Training/Conferences	2,100	2,200	2,300	2,400	2,500	2,000
8-21002-010-000-44	RCMP Support - Officers discretionary funds	1,500	1,500	1,500	1,500	1,500	1,500
8-21002-010-000-51	RCMP Support - Office Supplies	4,500	4,600	4,700	4,800	4,900	3,000
	TOTAL DISTRICT SUPPORT	415,200	431,700	446,700	462,200	478,300	305,000
	TOTAL POLICING EXPENDITURES	3,433,400	3,752,700	3,850,600	3,949,600	4,052,200	3,040,103
	Surplus/Deficit	0	0	0	0	0	3