



# Budget Book 2025 - 2029



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# Message from the Mayor

On behalf of Council, I am pleased to present the 2025-2029 Five-Year Financial Plan, a roadmap that reflects our commitment to responsible governance, sustainable investment, and quality service delivery for the community of Golden.

Guided by our core values (Practical, Reliable, Collaborative, Adaptive, Responsible, and Inclusive) this plan balances fiscal responsibility with the evolving needs of our community. We will continue to adapt our operations to meet emerging challenges while making strategic investments that support a vibrant, inclusive, and sustainable future.

Collaboration remains key. We are committed to working with all levels of government, local organizations, and residents to support community values, diversity, equity, and quality of life for current and future generations. By aligning our financial strategy with our guiding principles, we are building a stronger, more resilient Golden for years to come.

Thank you for your ongoing engagement and trust in this process. Together, we will ensure Golden continues to thrive.

Mayor Ron Oszust



**Be informed. Get engaged. Be part of the plan.**

# Council's Value Proposition

We will be adaptive in our operations.

We will responsibly maintain our core infrastructure.

We will provide services that are practical and reliable.

We will collaboratively support and advocate for community values, diversity, equity, and inclusion, and quality of life for current and future generations.

*Photo: Tourism Golden / Dave Best*

# Council's Strategic Priorities 2024-2026

## Corporate-wide Priorities

### **Indigenous Relations and Reconciliation Cultural Awareness & Reconciliation:**

Training, purposeful regional engagement, acknowledgement, and consultation.

### **Climate Resilience:**

Implementing practical mitigative and adaptive initiatives across the organization.

## Targeted Priorities

### **Asset Management:**

Maintaining and valuating inventories, undertaking assessments, identifying decision impacts, developing infrastructure master plans, and implementing replacement and service plans.

### **Sustainable Service Delivery:**

Establishing practical service levels across the organization considering asset management needs and priorities, financial and personnel capacity, and developing long-term financial plans and policies to sustain them.

### **Communications:**

Ensuring thorough and consistent external engagement through multiple channels and processes. Developing and implementing strategies to improve intra-organizational understanding, efficiencies, and collaboration.

### **Capacity:**

Ensuring sufficient personnel, financial sustainability, and technological tools to meet the strategic priorities of Council and ongoing administrative work plans.

# Budget Process

## What is the Budget Book?

The Budget Book is a document that describes how the Town of Golden will use tax dollars and other funding sources to deliver programs, services and infrastructure needs to the community of Golden. In preparing the document, Council and staff consider the needs and expectations of the community and corporation against current corporate Strategic Priorities. This sets direction on projects, levels of service, and overall direction to staff.

The Budget Book is a useful resource that helps residents understand and learn about how the municipality operates.

## About the 5 Year Financial Plan

The Town of Golden is committed to sound financial management. Under the *Community Charter*, every municipality is required to adopt a five year financial plan, by law, before May 15 of each year.

This five year financial plan focuses on 2025 (Annual Budget), but also outlines the Town's proposed financial direction for 2026-2029. The financial plan establishes the Town's revenue and tax policies and objectives. It provides a summary of revenues and expenses, operating and capital budgets, and outlines proposed spending, funding sources and transfers to or between funds. The Town is required to present a balanced budget each year, making sure that revenues and transfers are equal to expenditures and reserve transfers, exclusive of the amortization expense.

Property tax rates are also set during the financial plan process based on how much revenue is required to maintain Council approved levels of services to residents. The financial plan adoption precedes the tax rate bylaw.

As part of this process, Council must also consult the public before the plan is adopted. **See the back page of this package or visit [golden.ca/budget](http://golden.ca/budget) for opportunities to engage with us.**

## What Funds the Budget?

The Financial Plan contains both operating and capital expenditures, including where the Town intends to get the money. In most cases, about half of the money needed each year by municipal governments to provide and maintain services is raised through property taxes.

There are several other revenue sources that the Town depends on:

- grants and transfers from other levels of government;
- user fees and service charges;
- development charges; and,
- earnings on investments.

## The Annual Budget contains two types of expenditures:

**Operating:** the delivery of programs and services (i.e. recreation, garbage and recycling, snow removal) and annual operating maintenance and upkeep costs of Town infrastructure

**Capital:** the acquisition, replacement or rehabilitation of infrastructure (i.e. roads, sidewalks, water, and fleet).

## The Budget Steps



**Planning:** Directors provide project work sheets to the Chief Financial Officer (CFO) and they review and prioritize the projects. The Chief Administrative Officer (CAO) provides final administrative approval.



**Council Consideration:** Council considers the CAO's approvals to determine what will be included in the draft financial plan.



**First Reading:** The draft package is prepared and given 1st reading by Council.



**Public Consultation:** Residents are given the opportunity to review the plan, comment and ask questions. A summary of public input is then presented to Council and revisions to the plan can be made in preparation for 2nd and 3rd Readings. Final adoption must take place before May 15.

# Who We Are

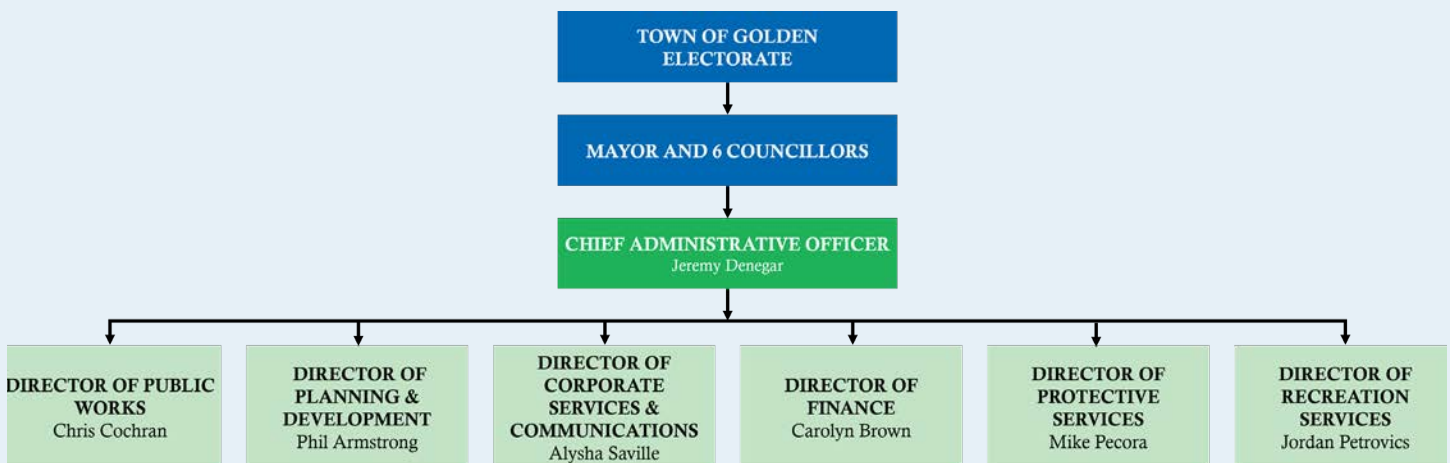
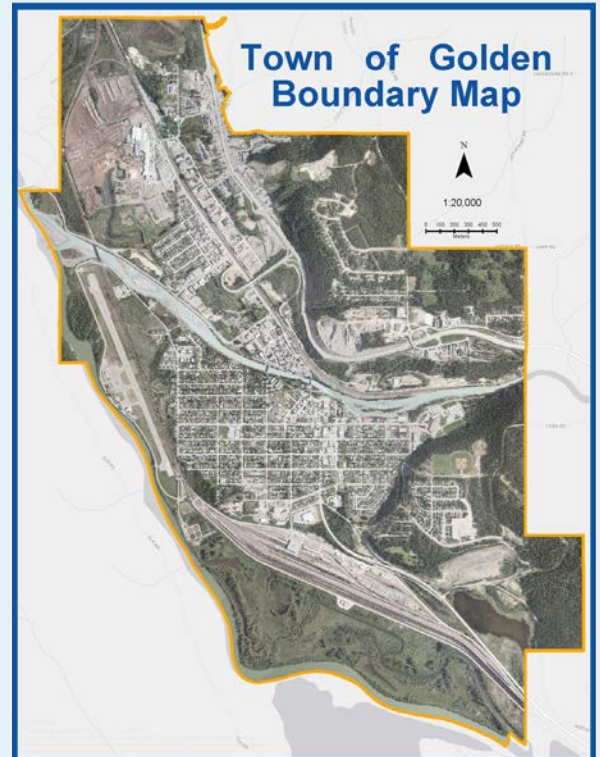
Golden is situated on the traditional unceded territory of the Ktunaxa and Secwépemc people and is the chosen home of the Métis Nation Columbia River Society and many other diverse Indigenous People. We are honoured to have the opportunity to deepen our understanding of this history and grateful to have the opportunity to live and work on this land.

The Town of Golden was incorporated on June 26, 1957 and like most municipalities across BC, provides a range of essential, expected, and extended services and programs for residents.

The prominence of our historical forest and rail industries and our designation as a Resort Municipality combine to create necessary services and amenities for those chose to live, work and play in Golden.

Your municipal government is led by Town Council which is made up of a Mayor and six Councillors. Empowered by the *Community Charter* to be a governing body, Town Council must consider the well-being and interests of residents in its decision making, contribute to the evaluation of all policies and programs, participate in council meetings and carry out other duties they are assigned by legislation.

The Town employs about 48 staff throughout the year to make sure the corporation is able to provide the programs and services to the community and fulfill our legal obligations to the public.



# Our Services

## Here are some of the services the Town of Golden provides to its residents:

- **Water:** from the ground to your glass, we provide quality water to your tap every day through a complex delivery system of four groundwater wells, with a fifth well on the way, and five reservoirs, distributed through approximately 39 kilometres of water lines.
- **Wastewater:** with seven lift stations and an effluent treatment plant, we collect wastewater from approximately 36 kilometres of sewer lines to be treated and processed.
- **Curbside collection:** all eligible residents receive black cart waste pickup weekly and blue cart recycling pickup every two weeks.
- **Public works:** construction, maintenance, cleaning and enhancement of:
  - » streets, sidewalks, parking lots, stormworks, dikes;
  - » boulevards, parks, trails, and playgrounds; and
  - » sports fields and associated facilities.
- **Public facilities:** we maintain and operate the Golden & District Arena, own and operate the Golden Swimming Pool, Mount 7 Rec Plex, Municipal Airport and the Community Cemetery. We also partner in maintaining the Golden Municipal Campground, Civic Centre, Seniors Centre and the Golden Food Bank facility.
- **Recreation:** we provide recreation services, programming and partnerships to help keep our residents active and vibrant in a number of buildings and spaces.
- **Culture:** through community events and partnerships with Kicking Horse Culture, we provide cultural programming to the community through music, art, film and more.
- **Emergency services:** we partner with the regional district to plan and provide for emergency support services during natural and human caused disasters.
- **Fire protection services:** Golden Fire Rescue provides emergency fire, rescue and medical services as well as fire prevention, and public education.
- **Planning and development:** long-term planning and vision for development in Golden through the Official Community Plan and the development approvals process.
- **Building:** we review and issue building permits and inspect projects under construction and administer the building codes.
- **Business:** as a business friendly municipality, we grant licenses and inspect business operations to ensure public safety and regulatory compliance.
- **Bylaw:** bylaw education and enforcement is provided to help make our community a better and safe place to live and play. Bylaw also provides animal control services and pet licensing.



# 2025 Notable Projects and Initiatives



## Water Services

The Town's fifth production well, Well 7, was drilled at Dogwood Park in fall 2023. Well station design and planning work will continue in 2025 with provincial well licensing, confirmation of possible Interior Health requirements for regular disinfection, and construction of a well building with system ties all anticipated for 2026.

## Paving Project

Planning is underway for milling and repaving of 8th Avenue South between 9th and 13th Streets South to occur in 2025 alongside the annual pavement patching program.

## Sewer Services

Planning is underway for additional sanitary sewer main Cast In-Place Pipelining (CIPP) to occur in 2025, which will be partially funded by remaining Investing in Canada Program grant funds.

Additionally, 2025 will mark the second year of a three-year program to camera inspect all sanitary sewer collection system pipes in the community for the purposes of condition rating the asset.

## New Sports Courts

In 2025, four pickleball courts and two tennis courts will be constructed at Keith King Memorial Park. This project is funded through a combination of the Whitetooth Legacy Fund, CSRD Community Works Fund and a ReDi Grant secured by the Golden Pickleball Association.

## Planning for the Future

**Growth-related infrastructure & Development Cost Charges (DCCs):** Staff will be working with Urban Systems Ltd. to update the DCC Bylaw, ensuring that growth-related infrastructure needs are contributed to fairly, and distributed to different developers across the community. This process involves informing the development community of recent infrastructure master plans and will include public engagement to ensure transparency and consultation with the development community, taxpayers and the community.

**Official Community Plan:** 2025 will see staff start the process for a new Official Community Plan (OCP). The OCP is a long range plan that guides future development and sets out policies for how a community will accommodate population growth. The OCP is intended to reflect the community's vision for our community. This work will involve extensive engage with the community to help build a vision for the future of Golden.

## Emergency Program Capacity

Funds have been identified as part of the proposed budget and financial plan to enhance the Golden and Area "A" Emergency Management Program's capacity.

# 2025-2029 Five Year Financial Plan Summary

<b>REVENUES</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
Property Value Taxes	8,420,706	8,915,745	9,440,303	9,996,148	10,585,152
Parcel Taxes	201,475	201,475	201,475	201,475	201,475
Revenue from Grants	2,180,116	1,382,172	1,397,985	1,414,940	1,430,053
Revenue from Fees	3,114,877	3,197,765	3,316,404	3,432,017	3,564,583
Regional District & Other Contributions	2,018,562	1,070,570	1,092,674	1,118,114	1,142,122
Revenue from Sale of Services	352,179	355,556	358,998	362,503	397,756
Licences, Permits, & Fines	165,238	172,006	178,827	185,703	191,177
Interest & penalties	570,326	575,267	580,416	585,594	590,820
Revenue - Other	104,197	116,211	128,675	97,331	57,536
Proceeds from Borrowing	1,634,250	200,000	0	-	(345,000)
<b>Total Revenues</b>	<b>18,761,927</b>	<b>16,186,766</b>	<b>16,695,758</b>	<b>17,393,825</b>	<b>18,505,674</b>

## EXPENDITURES

General Government Services	3,111,049	3,141,185	3,211,262	3,254,876	3,339,675
Parks, Recreation, and Cultural Services	2,698,760	2,802,049	2,878,713	2,892,543	3,066,664
Transportation Services	2,265,427	2,334,466	2,391,905	2,456,226	2,521,733
Protective Services	1,242,306	1,223,443	1,230,497	1,263,553	1,318,916
Sewer Services	1,077,205	982,710	863,487	885,024	909,187
Planning and Development Services	829,937	950,547	726,573	712,502	845,777
Water Services	685,970	625,775	641,595	657,887	675,520
Environmental Services	450,818	463,284	475,872	488,824	501,748
Economic Development Services	51,381	51,705	52,017	52,337	52,666
<b>Total Operational Expenditures</b>	<b>12,412,853</b>	<b>12,575,163</b>	<b>12,471,920</b>	<b>12,663,771</b>	<b>13,231,886</b>
<b>Total Capital Expenditures</b>	<b>8,174,105</b>	<b>2,291,750</b>	<b>2,506,249</b>	<b>2,422,200</b>	<b>2,629,900</b>
<b>Total Principal &amp; Interest on Debt</b>	<b>1,131,146</b>	<b>1,093,306</b>	<b>1,059,345</b>	<b>907,476</b>	<b>811,032</b>

## TRANSFERS

Transfers from Reserves and Surplus	(5,147,177)	(2,474,650)	(2,623,174)	(2,458,700)	(2,482,750)
Transfers to Reserves and Surplus	2,191,000	2,701,197	3,281,418	3,859,078	4,315,606
<b>Total Transfers</b>	<b>(2,956,177)</b>	<b>226,547</b>	<b>658,244</b>	<b>1,400,378</b>	<b>1,832,856</b>

<b>Financial Plan Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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# Operational Summary: General Government Services

<b>BUDGET SUMMARY</b>	Budget	Actual	<b>Financial Plan Draft Budget 2025-2029</b>				
	2024	2024	2025	2026	2027	2028	2029
<b>GENERAL GOVERNMENT SERVICES</b>							
<b>Total General Government Services</b>	<b>(5,590,634)</b>	<b>(5,896,506)</b>	<b>(5,874,807)</b>	<b>(6,075,281)</b>	<b>(6,156,126)</b>	<b>(6,143,087)</b>	<b>(6,355,817)</b>

<b>Property Taxation and Unconditional Grants</b>	Budget	Actual	<b>Financial Plan Draft Budget 2025-2029</b>				
	2024	2024	2025	2026	2027	2028	2029
<b>Revenue</b>							
Municipal Property Taxes	(7,501,009)	(7,496,936)	(8,174,190)	(8,664,641)	(9,184,519)	(9,735,590)	(10,319,725)
Revenue from Grants (Small Communities)	(500,000)	(550,600)	(570,000)	(573,000)	(584,000)	(596,000)	(608,000)
Grants-in-Lieu and Utility Taxes	(233,325)	(242,477)	(246,516)	(251,104)	(255,784)	(260,557)	(265,426)
Interest and Penalties on Property Taxes	(128,457)	(111,462)	(113,692)	(115,966)	(118,285)	(120,651)	(123,064)
Taxes Collected for Others	(4,496,972)	(4,639,734)	(4,496,972)	(4,496,972)	(4,496,972)	(4,496,972)	(4,496,972)
Taxes Collected for Others Trsf Out	4,496,972	4,639,734	4,496,972	4,496,972	4,496,972	4,496,972	4,496,972
<b>Revenue Total</b>	<b>(8,362,792)</b>	<b>(8,401,475)</b>	<b>(9,104,398)</b>	<b>(9,604,711)</b>	<b>(10,142,588)</b>	<b>(10,712,798)</b>	<b>(11,316,215)</b>
<b>Operating Expenses</b>							
Interest Paid on Prepaid Taxes	19,500	21,093	22,000	22,660	23,340	24,040	24,761
<b>Operating Expenses Total</b>	<b>19,500</b>	<b>21,093</b>	<b>22,000</b>	<b>22,660</b>	<b>23,340</b>	<b>24,040</b>	<b>24,761</b>
<b>Transfers to (from) Own Funds and Reserves</b>							
Trsf from Covid Operating Reserve	-	(131,310)	(66,689)	(18,000)	(72,000)	-	-
Trsf to General Capital Fund	667,500	909,881	1,101,890	1,291,733	1,726,053	2,158,321	2,505,823
<b>Transfers to (from) Own Funds and Reserves Total</b>	<b>667,500</b>	<b>778,571</b>	<b>1,035,201</b>	<b>1,273,733</b>	<b>1,654,053</b>	<b>2,158,321</b>	<b>2,505,823</b>
<b>Property Taxation and Unconditional Grants Total</b>	<b>(7,675,792)</b>	<b>(7,601,811)</b>	<b>(8,047,197)</b>	<b>(8,308,317)</b>	<b>(8,465,194)</b>	<b>(8,530,437)</b>	<b>(8,785,631)</b>

<b>Mayor and Council</b>	Budget	Actual	<b>Financial Plan Draft Budget 2025-2029</b>				
	2024	2024	2025	2026	2027	2028	2029
<b>Operating Expenses</b>							
Salaries, wages, and benefits	178,962	169,865	185,668	191,694	197,440	203,357	209,424
Contracted and general services	94,461	94,014	84,048	86,448	88,918	91,460	93,427
Sponsorships	8,100	9,998	10,000	10,000	10,000	10,000	10,000
Grant in aid	7,000	7,000	7,000	7,000	7,000	7,000	7,000
Bursaries and Awards	2,500	2,000	2,500	2,500	2,500	2,500	2,500
Materials, supplies, and utilities	103	1,639	1,000	1,000	1,000	1,000	1,000
<b>Operating Expenses Total</b>	<b>291,125</b>	<b>284,516</b>	<b>290,216</b>	<b>298,642</b>	<b>306,857</b>	<b>315,317</b>	<b>323,350</b>
<b>Operating Projects</b>							
Project: Performance Evaluation Development	-	-	20,000	-	-	-	-
Project: Municipal Election	-	-	-	36,750	-	-	-
Project: New Council Training and Materials	-	-	-	9,350	9,350	3,000	-
Project: New Council Strategic Planning Session	-	-	-	-	18,575	-	-
<b>Operating Projects Total</b>	<b>-</b>	<b>-</b>	<b>20,000</b>	<b>46,100</b>	<b>27,925</b>	<b>3,000</b>	<b>-</b>
<b>Transfers to (from) Reserves</b>							
Trsf from Financial Stabilization Reserve	-	-	(20,000)	(46,100)	(27,925)	(3,000)	-
<b>Transfers to (from) Reserves Total</b>	<b>-</b>	<b>-</b>	<b>(20,000)</b>	<b>(46,100)</b>	<b>(27,925)</b>	<b>(3,000)</b>	<b>-</b>
<b>Mayor and Council Total</b>	<b>291,125</b>	<b>284,516</b>	<b>290,216</b>	<b>298,642</b>	<b>306,857</b>	<b>315,317</b>	<b>323,350</b>



# Operational Summary: General Government Services

Corporate Services	Budget	Actual	Financial Plan Draft Budget 2025-2029				
	2024	2024	2025	2026	2027	2028	2029
<b>Revenue</b>							
Revenue from Grants (CB Trust ReDi Grant)	(332,073)	(347,321)	(350,000)	(350,000)	(350,000)	(350,000)	(350,000)
Rental and Lease Revenue - Other	(28,113)	(23,257)	(28,843)	(29,564)	(30,303)	(31,061)	(63,675)
<b>Revenue Total</b>	<b>(360,186)</b>	<b>(370,577)</b>	<b>(378,843)</b>	<b>(379,564)</b>	<b>(380,303)</b>	<b>(381,061)</b>	<b>(413,675)</b>
<b>Operating Expenses</b>							
Salaries, wages, and benefits	734,891	583,590	687,544	709,890	731,187	753,123	775,717
Contracted and general services	442,814	448,978	480,863	480,367	482,436	484,575	484,615
Materials, supplies, and utilities	46,610	45,564	48,955	49,426	49,910	50,409	50,409
Labour Management	35,151	64,050	61,083	38,055	39,173	40,313	40,334
Facilities - Golden Food Bank	2,046	1,011	1,279	1,279	1,279	1,279	1,279
<b>Operating Expenses Total</b>	<b>1,261,513</b>	<b>1,143,194</b>	<b>1,279,723</b>	<b>1,279,017</b>	<b>1,303,986</b>	<b>1,329,699</b>	<b>1,352,354</b>
<b>Operating Projects</b>							
Project: Food Bank Hot Water Tank and Re-Roof	-	-	-	-	11,000	-	12,000
Project: Wage Review and CUPE Increase	35,000	33,580	96,004	99,124	102,098	105,161	108,316
<b>Operating Projects Total</b>	<b>35,000</b>	<b>33,580</b>	<b>96,004</b>	<b>99,124</b>	<b>113,098</b>	<b>105,161</b>	<b>120,316</b>
<b>Transfers to (from) Reserves</b>							
Trsf from Financial Stabilization Reserve	(35,000)	(33,580)	-	-	-	-	-
Trsf from Building Operating Reserve	-	-	-	-	(11,000)	-	(12,000)
<b>Transfers to (from) Reserves Total</b>	<b>(35,000)</b>	<b>(33,580)</b>	<b>-</b>	<b>-</b>	<b>(11,000)</b>	<b>-</b>	<b>(12,000)</b>
<b>Corporate Services Total</b>	<b>901,327</b>	<b>772,616</b>	<b>996,884</b>	<b>998,577</b>	<b>1,025,781</b>	<b>1,053,799</b>	<b>1,046,995</b>

Finance and Administration	Budget	Actual	Financial Plan Draft Budget 2025-2029				
	2024	2024	2025	2026	2027	2028	2029
<b>Revenue</b>							
Interest and Penalties	(250,000)	(445,365)	(350,000)	(350,000)	(350,000)	(350,000)	(350,000)
Administration Fees Revenue	(135,000)	(141,928)	(170,200)	(170,200)	(170,200)	(170,200)	(170,200)
Revenue from Grants (UBCM Asset Mgmt)	-	(1,625)	(23,375)	-	-	-	-
<b>Revenue Total</b>	<b>(385,000)</b>	<b>(588,918)</b>	<b>(543,575)</b>	<b>(520,200)</b>	<b>(520,200)</b>	<b>(520,200)</b>	<b>(520,200)</b>
<b>Operating Expenses</b>							
Salaries, wages, and benefits	972,400	955,323	1,041,557	1,075,408	1,107,670	1,140,901	1,175,128
Contracted and general services	229,581	215,486	248,198	252,800	260,095	267,591	273,555
Materials, supplies, and utilities	51,150	31,932	51,200	52,234	53,290	54,367	55,410
<b>Operating Expenses Total</b>	<b>1,253,131</b>	<b>1,202,740</b>	<b>1,340,955</b>	<b>1,380,442</b>	<b>1,421,055</b>	<b>1,462,859</b>	<b>1,504,094</b>
<b>Transfers to Reserves (operating)</b>							
Trsf to Financial Stabilization Reserve	35,575	35,575	75,575	75,575	75,575	75,575	75,575
<b>Transfers to Reserves (operating) Total</b>	<b>35,575</b>	<b>35,575</b>	<b>75,575</b>	<b>75,575</b>	<b>75,575</b>	<b>75,575</b>	<b>75,575</b>
<b>Operating Projects</b>							
Project: Asset Management Levels of Service	-	3,250	46,750	-	-	-	-
Project: Cyber Training and Penetration Test	17,500	9,905	16,000	16,000	16,000	16,000	16,000
Project: Network Intrusion Detection Software	8,000	5,074	6,000	6,000	6,000	6,000	6,000
Project: Insurance Appraisal	20,000	-	-	-	-	-	-
<b>Operating Projects Total</b>	<b>45,500</b>	<b>18,229</b>	<b>68,750</b>	<b>22,000</b>	<b>22,000</b>	<b>22,000</b>	<b>22,000</b>
<b>Transfers to (from) Reserves</b>							
Trsf from Equipment Operating Reserve	(25,500)	(14,979)	(33,040)	(22,000)	-	-	-
Trsf from Asset Operating Reserve	-	(1,625)	(23,375)	-	-	-	-
Trsf from Financial Stabilization Reserve	(31,000)	(2,850)	-	-	-	-	-
<b>Transfers to (from) Reserves Total</b>	<b>(56,500)</b>	<b>(19,454)</b>	<b>(56,415)</b>	<b>(22,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Transfers to (from) Surplus</b>							
Trsf from General Surplus	-	-	-	-	(22,000)	(22,000)	(22,000)
<b>Transfers to (from) Surplus Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(22,000)</b>	<b>(22,000)</b>	<b>(22,000)</b>
<b>Finance and Administration Total</b>	<b>892,706</b>	<b>648,172</b>	<b>885,290</b>	<b>935,817</b>	<b>976,430</b>	<b>1,018,234</b>	<b>1,059,469</b>

# Operational Summary: Protective Services

<b>BUDGET SUMMARY</b>	Budget	Actual	<b>Financial Plan Draft Budget 2025-2029</b>				
	2024	2024	2025	2026	2027	2028	2029
<b>PROTECTIVE SERVICES</b>							
<b>Total Protective Services</b>	1,239,878	917,908	1,238,174	1,179,157	1,148,398	1,175,919	1,196,552

<b>Bylaw Services and Animal Control</b>	Budget	Actual	<b>Financial Plan Draft Budget 2025-2029</b>				
	2024	2024	2025	2026	2027	2028	2029
<b>Revenue</b>							
Licences, Permits, and Fees	(2,200)	(2,369)	(2,255)	(2,311)	(2,369)	(2,428)	(2,525)
Municipal Bylaw Violations	(530)	(1,040)	(513)	(525)	(538)	(552)	(574)
<b>Revenue Total</b>	<b>(2,730)</b>	<b>(3,409)</b>	<b>(2,768)</b>	<b>(2,836)</b>	<b>(2,907)</b>	<b>(2,980)</b>	<b>(3,099)</b>
<b>Operating Expenses</b>							
Salaries, wages, and benefits	97,940	101,196	105,841	109,281	112,559	115,936	119,414
Contracted and general services	24,777	8,189	27,832	29,113	30,455	31,859	33,120
Contracted and general services (Wildsafe)	11,300	11,035	11,263	11,325	11,288	11,352	11,806
Facility: Dog Kennel	7,320	5,591	6,634	6,801	6,973	7,148	7,155
Materials, supplies, and utilities	1,200	198	1,231	1,260	1,292	1,325	1,378
<b>Operating Expenses Total</b>	<b>142,536</b>	<b>126,209</b>	<b>152,802</b>	<b>157,780</b>	<b>162,567</b>	<b>167,620</b>	<b>172,873</b>
<b>Operating Projects</b>							
Project: Animal Bylaw Education Workshops	-	-	5,000	-	-	-	-
<b>Operating Projects Total</b>	<b>-</b>	<b>-</b>	<b>5,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Bylaw Services and Animal Control Total</b>	<b>139,806</b>	<b>122,801</b>	<b>155,034</b>	<b>154,944</b>	<b>159,660</b>	<b>164,640</b>	<b>169,774</b>

<b>Emergency Operations Centre</b>	Budget	Actual	<b>Financial Plan Draft Budget 2025-2029</b>				
	2024	2024	2025	2026	2027	2028	2029
<b>Revenue</b>							
Revenue from Grants (EMCR)	-	(21,341)	(18,659)	-	-	-	-
Revenue from Grants (EMCR, Wildfire)	-	(23,267)	-	-	-	-	-
<b>Revenue Total</b>	<b>-</b>	<b>(44,608)</b>	<b>(18,659)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Contributions</b>							
Requisition - CSR/D/Town of Golden	(92,299)	(88,086)	(138,221)	(140,316)	(142,452)	(144,630)	(145,691)
<b>Contributions Total</b>	<b>(92,299)</b>	<b>(88,086)</b>	<b>(138,221)</b>	<b>(140,316)</b>	<b>(142,452)</b>	<b>(144,630)</b>	<b>(145,691)</b>
<b>Operating Expenses</b>							
Contracted and general services	55,145	52,472	56,023	56,726	57,440	58,165	58,165
Materials, supplies, and utilities	15,804	4,927	15,698	16,090	16,492	16,905	16,905
<b>Operating Expenses Total</b>	<b>70,949</b>	<b>57,398</b>	<b>71,721</b>	<b>72,816</b>	<b>73,932</b>	<b>75,070</b>	<b>75,070</b>
<b>Transfers to (from) Own Funds</b>							
Trsf to General Capital Fund (Buildings)	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Trsf to General Capital Fund (Equipment)	6,500	6,500	6,500	6,500	6,500	6,500	6,500
<b>Transfers to (from) Own Funds Total</b>	<b>16,500</b>	<b>16,500</b>	<b>16,500</b>	<b>16,500</b>	<b>16,500</b>	<b>16,500</b>	<b>16,500</b>
<b>Operating Projects</b>							
Project: Emergency Program Capacity Increase	-	-	50,000	51,000	52,020	53,060	54,121
Project: Indigenous Engagement	-	21,341	18,659	-	-	-	-
Project: Dogtooth Wildfire 2024	-	32,604	-	-	-	-	-
Project: Contribution to Capital Starlink Comms	4,850	4,850	-	-	-	-	-
<b>Operating Projects Total</b>	<b>4,850</b>	<b>58,795</b>	<b>68,659</b>	<b>51,000</b>	<b>52,020</b>	<b>53,060</b>	<b>54,121</b>
<b>Emergency Operations Centre Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



# Operational Summary: Protective Services

Flood Protection	Budget	Actual	Financial Plan Draft Budget 2025-2029				
	2024	2024	2025	2026	2027	2028	2029
<b>Operating Expenses</b>							
Salaries, wages, and benefits	333	1,142	247	255	263	270	279
Contracted and general services	42,999	19,135	21,789	22,264	22,764	23,264	23,764
Materials, supplies, and utilities	11,855	7,767	7,735	7,985	8,185	8,410	8,635
<b>Operating Expenses Total</b>	<b>55,187</b>	<b>28,044</b>	<b>29,771</b>	<b>30,504</b>	<b>31,212</b>	<b>31,944</b>	<b>32,678</b>
<b>Operating Projects</b>							
Project: Dike Crest Survey	-	-	-	-	-	-	30,000
Project: Sediment Suvey	-	-	-	25,000	-	-	-
<b>Operating Projects Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,000</b>	<b>-</b>	<b>-</b>	<b>30,000</b>
<b>Transfers to (from) Reserves</b>							
Trsf from Road Operating Reserve	-	-	-	(25,000)	-	-	(30,000)
<b>Transfers to (from) Reserves Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(25,000)</b>	<b>-</b>	<b>-</b>	<b>(30,000)</b>
<b>Flood Protection Total</b>	<b>55,187</b>	<b>28,044</b>	<b>29,771</b>	<b>30,504</b>	<b>31,212</b>	<b>31,944</b>	<b>32,678</b>

Fire Department	Budget	Actual	Financial Plan Draft Budget 2025-2029				
	2024	2024	2025	2026	2027	2028	2029
<b>Revenue</b>							
Revenue from Grants (CRI Firesmart)	-	(49,018)	(135,390)	(138,102)	(140,895)	(143,772)	(146,735)
Revenue from Grants	(14,594)	3,482	(6,450)	(6,450)	(6,450)	(6,450)	(6,450)
Service Agreements	(7,000)	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)
Service Recoveries - Road Rescue, EMCR	(42,483)	(30,585)	(28,000)	(28,560)	(29,131)	(29,714)	(30,308)
Service Recoveries - Road Rescue	(25,000)	(29,198)	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)
Service Recoveries - Fire	-	(35,965)	-	-	-	-	-
Service Recoveries - Wildfire	-	(33,606)	-	-	-	-	-
<b>Revenue Total</b>	<b>(89,077)</b>	<b>(177,389)</b>	<b>(197,340)</b>	<b>(200,612)</b>	<b>(203,976)</b>	<b>(207,435)</b>	<b>(210,993)</b>
<b>Operating Expenses</b>							
Salaries, wages, and benefits	398,810	396,006	427,893	441,984	455,215	468,842	482,733
Contracted and general services	168,959	147,010	176,885	175,931	181,074	186,326	187,794
Materials, supplies, and utilities	130,519	121,640	133,780	137,127	140,555	144,068	144,068
<b>Operating Expenses Total</b>	<b>698,288</b>	<b>664,656</b>	<b>738,558</b>	<b>755,042</b>	<b>776,844</b>	<b>799,236</b>	<b>814,595</b>
<b>Principal and Interest on Debt</b>							
Debt - Principal Payment	364,533	207,446	330,306	268,600	219,477	227,842	236,636
Debt - Interest Expense	69,747	18,611	35,415	32,577	24,287	15,921	7,128
<b>Principal and Interest on Debt Total</b>	<b>434,280</b>	<b>226,058</b>	<b>365,721</b>	<b>301,177</b>	<b>243,763</b>	<b>243,763</b>	<b>243,763</b>
<b>Operating Projects</b>							
Project: Firesmart Coordinator Services	-	49,019	135,390	138,102	140,895	143,772	146,735
Project: Fire Hall Architectural Review	-	-	36,000	-	-	-	-
Project: Dual Certified Rescue Gear	11,040	8,232	11,040	-	-	-	-
Project: 10 01 Certification Exams	19,200	2,530	-	-	-	-	-
Project: Fire Demo Equipment Training	8,144	4,720	-	-	-	-	-
Project: Workgroup Printer	2,400	1,577	-	-	-	-	-
<b>Operating Projects Total</b>	<b>40,784</b>	<b>66,078</b>	<b>182,430</b>	<b>138,102</b>	<b>140,895</b>	<b>143,772</b>	<b>146,735</b>
<b>Transfers to (from) Reserves</b>							
Trsf from Building Operating Reserve	-	-	(36,000)	-	-	-	-
Trsf from Equipment Operating Reserve	(9,150)	(1,577)	-	-	-	-	-
<b>Transfers to (from) Reserves Total</b>	<b>(9,150)</b>	<b>(1,577)</b>	<b>(36,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Transfers to (from) Surplus</b>							
Trsf from General Surplus	(30,240)	(10,762)	-	-	-	-	-
<b>Transfers to (from) Surplus Total</b>	<b>(30,240)</b>	<b>(10,762)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fire Department Total</b>	<b>1,044,885</b>	<b>767,063</b>	<b>1,053,369</b>	<b>993,709</b>	<b>957,526</b>	<b>979,335</b>	<b>994,100</b>

# Operational Summary: Transportation Services

<b>BUDGET SUMMARY</b>	Budget	Actual	<b>Financial Plan Draft Budget 2025-2029</b>				
	2024	2024	2025	2026	2027	2028	2029
<b>TRANSPORTATION SERVICES</b>							
<b>Total Transportation Services</b>	2,533,576	2,345,756	2,734,451	2,826,088	2,882,311	2,845,246	2,878,803

<b>Public Works Administration</b>	Budget	Actual	<b>Financial Plan Draft Budget 2025-2029</b>				
	2024	2024	2025	2026	2027	2028	2029
<b>Revenue</b>							
Service Recoveries - Transportation	-	(3,284)	-	-	-	-	-
<b>Revenue Total</b>	-	(3,284)	-	-	-	-	-
<b>Operating Expenses</b>							
Salaries, wages, and benefits	407,147	399,870	447,059	461,735	475,725	490,130	504,969
Facility: Public Works	122,009	112,888	124,231	125,874	127,565	129,306	126,954
Contracted and general services	30,137	21,363	32,410	33,142	33,893	34,668	37,197
Materials, supplies, and utilities	13,988	22,668	18,933	19,323	19,725	20,138	20,677
<b>Operating Expenses Total</b>	573,281	556,789	622,633	640,074	656,907	674,242	689,798
<b>Transfers to (from) Own Funds</b>							
Trsf to Airport Operations, Town Contribution	37,519	36,072	46,100	47,521	49,053	50,626	51,087
<b>Transfers to (from) Own Funds Total</b>	37,519	36,072	46,100	47,521	49,053	50,626	51,087
<b>Transfers to (from) Reserves</b>							
Trsf from Climate Action Reserve	-	(11,500)	(11,500)	(11,500)	(11,500)	(11,500)	(11,500)
Trsf from Equipment Operating Reserve	-	(2,363)	-	-	-	-	-
<b>Transfers to (from) Reserves Total</b>	-	(13,863)	(11,500)	(11,500)	(11,500)	(11,500)	(11,500)
<b>Public Works Administration Total</b>	610,800	575,715	657,232	676,095	694,461	713,368	729,384

<b>Streets and Street Lighting</b>	Budget	Actual	<b>Financial Plan Draft Budget 2025-2029</b>				
	2024	2024	2025	2026	2027	2028	2029
<b>Operating Expenses</b>							
Salaries, wages, and benefits	228,918	174,185	225,051	232,366	239,335	246,515	253,912
Contracted and general services	194,458	129,504	176,075	180,462	184,982	189,636	194,786
Materials, supplies, and utilities	148,578	121,793	157,232	162,182	167,365	172,798	177,982
<b>Operating Expenses Total</b>	571,953	425,482	558,358	575,010	591,682	608,949	626,680
<b>Principal and Interest on Debt</b>							
LT Debt - Principal Payment	102,912	102,912	179,878	179,878	179,878	132,375	110,547
LT Debt - Interest Expense	245,704	236,543	229,786	229,786	229,786	168,133	135,316
<b>Principal and Interest on Debt Total</b>	348,616	339,455	409,663	409,663	409,663	300,508	245,863
<b>Streets and Street Lighting Total</b>	920,569	764,937	968,021	984,673	1,001,346	909,457	872,543

<b>Equipment</b>	Budget	Actual	<b>Financial Plan Draft Budget 2025-2029</b>				
	2024	2024	2025	2026	2027	2028	2029
<b>Operating Expenses</b>							
Salaries, wages, and benefits	124,774	109,372	122,810	126,802	130,605	134,524	138,560
Contracted and general services	68,985	90,508	82,237	84,551	86,935	89,390	92,073
Materials, supplies, and utilities	239,781	282,720	282,766	291,185	299,855	308,784	318,048
Gain/Loss on Asset Disposals	-	(7,142)	-	-	-	-	-
Equipment Recoveries (Internal)	(190,898)	(145,252)	(195,860)	(200,590)	(205,448)	(210,449)	(216,422)
<b>Operating Expenses Total</b>	242,642	330,205	291,953	301,948	311,946	322,250	332,258
<b>Principal and Interest on Debt</b>							
Debt - Principal Payment	90,686	104,398	148,052	157,732	173,203	179,816	210,878
Debt - Interest Expense	5,423	8,506	19,048	24,060	19,577	12,963	15,518
<b>Principal and Interest on Debt Total</b>	96,109	112,903	167,100	181,792	192,780	192,780	226,395
<b>Operating Projects</b>							
Project: Vehicle Wraps	8,700	-	4,950	4,950	-	-	-
Project: E-Bikes	-	11,847	-	-	-	-	-
<b>Operating Projects Total</b>	8,700	11,847	4,950	4,950	-	-	-
<b>Equipment Total</b>	347,451	454,955	464,003	488,689	504,726	515,029	558,654

# Operational Summary: Transportation Services

Snow Removal	Budget	Actual	Financial Plan Draft Budget 2025-2029				
	2024	2024	2025	2026	2027	2028	2029
<b>Operating Expenses</b>							
Salaries, wages, and benefits	143,392	137,808	147,658	152,455	157,029	161,741	166,591
Contracted and general services	94,842	100,240	97,479	99,131	100,830	102,582	105,653
Materials, supplies, and utilities	54,536	56,394	64,100	64,949	65,820	66,713	68,714
<b>Operating Expenses Total</b>	<b>292,771</b>	<b>294,442</b>	<b>309,237</b>	<b>316,535</b>	<b>323,679</b>	<b>331,036</b>	<b>340,959</b>
<b>Snow Removal Total</b>	<b>292,771</b>	<b>294,442</b>	<b>309,237</b>	<b>316,535</b>	<b>323,679</b>	<b>331,036</b>	<b>340,959</b>

Boulevards	Budget	Actual	Financial Plan Draft Budget 2025-2029				
	2024	2024	2025	2026	2027	2028	2029
<b>Operating Expenses</b>							
Salaries, wages, and benefits	178,816	131,488	159,041	164,211	169,137	174,211	179,436
Contracted and general services	44,168	22,674	40,633	47,360	48,167	48,996	50,424
Materials, supplies, and utilities	41,957	25,349	35,559	36,371	37,208	38,068	39,014
<b>Operating Expenses Total</b>	<b>264,941</b>	<b>179,511</b>	<b>235,233</b>	<b>247,942</b>	<b>254,512</b>	<b>261,274</b>	<b>268,875</b>
<b>Operating Projects</b>							
Project: Bear Proof Bins	10,000	9,569	-	10,000	-	10,000	-
Project: Timber Staining	10,000	10,015	10,000	-	10,000	-	10,000
<b>Operating Projects Total</b>	<b>20,000</b>	<b>19,584</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>Transfers to (from) Reserves</b>							
Trsf from Building Operating Reserve	(10,000)	(10,015)	(10,000)	-	(10,000)	-	(10,000)
<b>Transfers to (from) Reserves Total</b>	<b>(10,000)</b>	<b>(10,015)</b>	<b>(10,000)</b>	<b>-</b>	<b>(10,000)</b>	<b>-</b>	<b>(10,000)</b>
<b>Transfers to (from) Surplus</b>							
Trsf from General Surplus	(10,000)	(9,569)	-	-	-	-	-
<b>Transfers to (from) Surplus Total</b>	<b>(10,000)</b>	<b>(9,569)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Boulevards Total</b>	<b>264,941</b>	<b>179,511</b>	<b>235,233</b>	<b>257,942</b>	<b>254,512</b>	<b>271,274</b>	<b>268,875</b>

Drainage	Budget	Actual	Financial Plan Draft Budget 2025-2029				
	2024	2024	2025	2026	2027	2028	2029
<b>Operating Expenses</b>							
Salaries, wages, and benefits	20,707	17,263	20,149	20,804	21,428	22,071	22,733
Contracted and general services	51,832	24,466	54,013	54,043	54,074	54,106	55,726
Materials, supplies, and utilities	5,390	15,600	5,525	5,525	5,525	5,525	5,691
<b>Operating Expenses Total</b>	<b>77,930</b>	<b>57,329</b>	<b>79,687</b>	<b>80,372</b>	<b>81,027</b>	<b>81,702</b>	<b>84,150</b>
<b>Drainage Total</b>	<b>77,930</b>	<b>57,329</b>	<b>79,687</b>	<b>80,372</b>	<b>81,027</b>	<b>81,702</b>	<b>84,150</b>

Parking Lots	Budget	Actual	Financial Plan Draft Budget 2025-2029				
	2024	2024	2025	2026	2027	2028	2029
<b>Operating Expenses</b>							
Salaries, wages, and benefits	902	1,043	1,008	1,040	1,072	1,104	1,138
Lease - CP Parking Lot	12,330	13,146	14,000	14,700	15,435	16,207	17,017
Contracted and general services	2,704	1,454	2,772	2,785	2,798	2,812	2,826
Materials, supplies, and utilities	3,178	3,223	3,257	3,257	3,257	3,257	3,257
<b>Operating Expenses Total</b>	<b>19,113</b>	<b>18,867</b>	<b>21,037</b>	<b>21,782</b>	<b>22,562</b>	<b>23,380</b>	<b>24,238</b>
<b>Parking Lots Total</b>	<b>19,113</b>	<b>18,867</b>	<b>21,037</b>	<b>21,782</b>	<b>22,562</b>	<b>23,380</b>	<b>24,238</b>



# Operational Summary: Transportation Services

Golden Municipal Airport	Budget	Actual	Financial Plan Draft Budget 2025-2029				
	2024	2024	2025	2026	2027	2028	2029
<b>Revenue</b>							
Rental and Lease Revenue - Airport	(57,234)	(46,540)	(47,400)	(48,348)	(49,300)	(50,250)	(51,250)
Licences, Permits, and Fees	(800)	(800)	(800)	(800)	(800)	(800)	(800)
Interest and Penalties	(150)	-	(150)	(150)	(150)	(150)	(150)
<b>Revenue Total</b>	<b>(58,184)</b>	<b>(47,340)</b>	<b>(48,350)</b>	<b>(49,298)</b>	<b>(50,250)</b>	<b>(51,200)</b>	<b>(52,200)</b>
<b>Contributions</b>							
Shared Services Contribution - Golden	(37,519)	(36,072)	(46,100)	(47,521)	(49,053)	(50,626)	(51,087)
Shared Services Contribution - CSRD	(39,649)	(38,151)	(48,755)	(50,258)	(51,880)	(53,543)	(54,030)
<b>Contributions Total</b>	<b>(77,168)</b>	<b>(74,223)</b>	<b>(94,855)</b>	<b>(97,779)</b>	<b>(100,933)</b>	<b>(104,169)</b>	<b>(105,117)</b>
<b>Operating Expenses</b>							
Salaries, wages, and benefits	11,936	19,409	16,701	17,244	17,760	18,293	18,842
Contracted and general services	92,579	77,954	95,808	98,342	101,036	103,767	104,417
Materials, supplies, and utilities	13,338	6,700	13,196	13,466	13,821	14,186	14,361
<b>Operating Expenses Total</b>	<b>117,852</b>	<b>104,063</b>	<b>125,705</b>	<b>129,052</b>	<b>132,617</b>	<b>136,246</b>	<b>137,620</b>
<b>Transfers to (from) Own Funds</b>							
Trsf to General Capital Fund (Airport)	17,500	17,500	17,500	18,025	18,566	19,123	19,697
<b>Transfers to (from) Own Funds Total</b>	<b>17,500</b>	<b>17,500</b>	<b>17,500</b>	<b>18,025</b>	<b>18,566</b>	<b>19,123</b>	<b>19,697</b>
<b>Golden Municipal Airport Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



# Operational Summary: Economic Development

<b>BUDGET SUMMARY</b>	Budget	Actual	<b>Financial Plan Draft Budget 2025-2029</b>				
	2024	2024	2025	2026	2027	2028	2029
<b>ECONOMIC DEVELOPMENT</b>							
<b>Total Economic Development</b>	(20,223)	(22,765)	(21,227)	(22,969)	(24,782)	(26,651)	(26,322)

<b>Broadband Services</b>	Budget	Actual	<b>Financial Plan Draft Budget 2025-2029</b>				
	2024	2024	2025	2026	2027	2028	2029
<b>Revenue</b>							
Rental and Lease Revenue - Broadband	(14,800)	(4,800)	(4,800)	(4,800)	(4,800)	(4,800)	(4,800)
<b>Revenue Total</b>	(14,800)	(4,800)	(4,800)	(4,800)	(4,800)	(4,800)	(4,800)
<b>Operating Expenses</b>							
Contracted and general services	2,975	1,260	1,300	1,300	1,300	1,300	1,300
<b>Operating Expenses Total</b>	2,975	1,260	1,300	1,300	1,300	1,300	1,300
<b>Transfers to (from) Reserves</b>							
Trsf to Broadband Reserve	11,825	3,540	3,500	3,500	3,500	3,500	3,500
<b>Transfers to (from) Reserves Total</b>	11,825	3,540	3,500	3,500	3,500	3,500	3,500
<b>Broadband Services Total</b>	-	-	-	-	-	-	-

<b>Economic Development</b>	Budget	Actual	<b>Financial Plan Draft Budget 2025-2029</b>				
	2024	2024	2025	2026	2027	2028	2029
<b>Revenue</b>							
Business Licences	(55,000)	(48,101)	(56,650)	(58,350)	(60,100)	(61,903)	(61,903)
Interest and Penalties	(1,500)	(1,302)	(1,538)	(1,576)	(1,615)	(1,656)	(1,656)
Economic Opportunity Funds (CSRD)	(13,333)	(13,333)	-	-	-	-	-
<b>Revenue Total</b>	(69,833)	(62,736)	(58,188)	(59,926)	(61,715)	(63,559)	(63,559)
<b>Operating Expenses</b>							
Invest Kootenay	13,500	5,500	-	-	-	-	-
<b>Operating Expenses Total</b>	13,500	5,500	-	-	-	-	-
<b>Economic Development Total</b>	(56,333)	(57,236)	(58,188)	(59,926)	(61,715)	(63,559)	(63,559)

<b>Visitor Information Centre</b>	Budget	Actual	<b>Financial Plan Draft Budget 2025-2029</b>				
	2024	2024	2025	2026	2027	2028	2029
<b>Revenue</b>							
Service Recoveries - Visitor Info Centre	(12,800)	(8,300)	(13,120)	(13,448)	(13,784)	(14,129)	(14,129)
<b>Revenue Total</b>	(12,800)	(8,300)	(13,120)	(13,448)	(13,784)	(14,129)	(14,129)
<b>Operating Expenses</b>							
Salaries, wages, and benefits	9,451	9,232	9,635	9,947	10,247	10,554	10,870
Contracted and general services	32,599	26,099	33,414	33,426	33,438	33,451	33,464
Materials, supplies, and utilities	6,860	7,441	7,032	7,032	7,032	7,032	7,032
<b>Operating Expenses Total</b>	48,910	42,771	50,081	50,405	50,717	51,037	51,366
<b>Visitor Information Centre Total</b>	36,110	34,471	36,961	36,957	36,933	36,908	37,237



# Operational Summary: Planning & Development

<b>BUDGET SUMMARY</b>	Budget	Actual	<b>Financial Plan Draft Budget 2025-2029</b>				
<b>PLANNING AND DEVELOPMENT</b>	2024	2024	2025	2026	2027	2028	2029
<b>Total Planning and Development</b>	473,818	364,061	546,801	561,427	576,253	591,682	607,253

<b>Planning and Development</b>	Budget	Actual	<b>Financial Plan Draft Budget 2025-2029</b>				
	2024	2024	2025	2026	2027	2028	2029
<b>Revenue</b>							
Licences, Permits, and Fees	(120,120)	(111,853)	(105,820)	(110,820)	(115,820)	(120,820)	(126,175)
Service Recoveries - Planning and Development	-	(65,766)	-	-	-	-	-
Revenue from Grants (Capacity Fund for Local Gov)	-	(7,934)	(106,316)	-	-	-	-
<b>Revenue Total</b>	<b>(120,120)</b>	<b>(185,554)</b>	<b>(212,136)</b>	<b>(110,820)</b>	<b>(115,820)</b>	<b>(120,820)</b>	<b>(126,175)</b>
<b>Operating Expenses</b>							
Salaries, wages, and benefits	515,982	451,824	570,576	589,120	606,794	624,997	643,747
Contracted and general services	75,232	86,616	79,239	80,238	82,303	84,441	86,524
Materials, supplies, and utilities	2,724	3,240	2,806	2,889	2,976	3,064	3,156
<b>Operating Expenses Total</b>	<b>593,938</b>	<b>541,681</b>	<b>652,621</b>	<b>672,247</b>	<b>692,073</b>	<b>712,502</b>	<b>733,427</b>
<b>Operating Projects</b>							
Project: DCC Bylaw Update	94,500	46,500	53,000	-	-	-	112,350
Project: Dvlpmnt Infrastructure Financing Guidance	-	22,000	18,000	-	-	-	-
Project: Interim Housing Needs Report	-	7,934	20,066	-	-	-	-
Project: Official Community Plan and Zoning Bylaw	-	-	86,250	115,000	-	-	-
Project: Subdivison and Dev. Services Bylaw Update	-	-	-	94,300	-	-	-
Project: Floodplain Bylaw Update	-	-	-	69,000	-	-	-
Project: Housing Needs Assessment	-	-	-	-	34,500	-	-
<b>Operating Projects Total</b>	<b>94,500</b>	<b>76,434</b>	<b>177,316</b>	<b>278,300</b>	<b>34,500</b>	<b>-</b>	<b>112,350</b>
<b>Transfers to (from) Reserves</b>							
Trsf from Asset Operating Reserve	(94,500)	(46,500)	(53,000)	(163,300)	-	-	(112,350)
<b>Transfers to (from) Reserves Total</b>	<b>(94,500)</b>	<b>(46,500)</b>	<b>(53,000)</b>	<b>(163,300)</b>	<b>-</b>	<b>-</b>	<b>(112,350)</b>
<b>Transfers to (from) Surplus</b>							
Trsf from General Surplus	-	(22,000)	(18,000)	(115,000)	(34,500)	-	-
<b>Transfers to (from) Surplus Total</b>	<b>-</b>	<b>(22,000)</b>	<b>(18,000)</b>	<b>(115,000)</b>	<b>(34,500)</b>	<b>-</b>	<b>-</b>
<b>Planning and Development Total</b>	<b>473,818</b>	<b>364,061</b>	<b>546,801</b>	<b>561,427</b>	<b>576,253</b>	<b>591,682</b>	<b>607,253</b>



# Operational Summary: Recreation Services

<b>BUDGET SUMMARY RECREATION SERVICES</b>	Budget	Actual	<b>Financial Plan Draft Budget 2025-2029</b>				
	2024	2024	2025	2026	2027	2028	2029
<b>Total Recreation Services</b>	1,156,143	1,172,272	<b>1,180,166</b>	<b>1,330,234</b>	<b>1,367,806</b>	<b>1,345,829</b>	<b>1,483,475</b>

<b>Parks and Recreation</b>	Budget	Actual	<b>Financial Plan Draft Budget 2025-2029</b>				
	2024	2024	2025	2026	2027	2028	2029
<b>Revenue</b>							
Bench Sponsorships	-	(7,500)	-	-	-	-	-
<b>Revenue Total</b>	-	(7,500)	-	-	-	-	-
<b>Operating Expenses</b>							
Salaries, wages, and benefits	320,089	237,558	293,693	303,761	313,351	323,231	332,927
Contracted and general services	85,070	70,483	96,434	107,688	102,050	104,957	113,088
Materials, supplies, and utilities	53,221	61,148	59,820	50,339	55,733	53,182	54,698
<b>Operating Expenses Total</b>	<b>458,380</b>	<b>369,189</b>	<b>449,947</b>	<b>461,788</b>	<b>471,134</b>	<b>481,370</b>	<b>500,713</b>
<b>Operating Projects</b>							
Project: Recreation and Parks Masterplan	-	-	-	50,000	50,000	-	-
<b>Operating Projects Total</b>	-	-	-	<b>50,000</b>	<b>50,000</b>	-	-
<b>Transfers to (from) Own Funds</b>							
Trsf to Cemetary Operations, Town Contribution	29,977	29,697	29,381	29,703	29,986	30,286	30,899
<b>Transfers to (from) Own Funds Total</b>	<b>29,977</b>	<b>29,697</b>	<b>29,381</b>	<b>29,703</b>	<b>29,986</b>	<b>30,286</b>	<b>30,899</b>
<b>Parks and Recreation Total</b>	<b>488,357</b>	<b>391,386</b>	<b>479,328</b>	<b>541,491</b>	<b>551,120</b>	<b>511,656</b>	<b>531,612</b>

<b>Keith King Memorial Park</b>	Budget	Actual	<b>Financial Plan Draft Budget 2025-2029</b>				
	2024	2024	2025	2026	2027	2028	2029
<b>Revenue</b>							
Facility Rentals	(16,500)	(10,729)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
<b>Revenue Total</b>	<b>(16,500)</b>	<b>(10,729)</b>	<b>(10,000)</b>	<b>(10,000)</b>	<b>(10,000)</b>	<b>(10,000)</b>	<b>(10,000)</b>
<b>Operating Expenses</b>							
Salaries, wages, and benefits	33,941	48,615	41,885	43,244	44,543	45,878	47,255
Contracted and general services	16,741	19,337	28,840	29,830	31,337	31,860	32,366
Materials, supplies, and utilities	17,403	15,425	18,134	18,916	19,736	20,593	21,211
<b>Operating Expenses Total</b>	<b>68,085</b>	<b>83,377</b>	<b>88,859</b>	<b>91,990</b>	<b>95,616</b>	<b>98,331</b>	<b>100,832</b>
<b>Keith King Memorial Park Total</b>	<b>51,585</b>	<b>72,648</b>	<b>78,859</b>	<b>81,990</b>	<b>85,616</b>	<b>88,331</b>	<b>90,832</b>

<b>Kicking Horse Culture</b>	Budget	Actual	<b>Financial Plan Draft Budget 2025-2029</b>				
	2024	2024	2025	2026	2027	2028	2029
<b>Revenue</b>							
Cultural Services Contribution - CSRD	(85,000)	(85,000)	(85,000)	(96,000)	(92,250)	(94,750)	(97,250)
<b>Revenue Total</b>	<b>(85,000)</b>	<b>(85,000)</b>	<b>(85,000)</b>	<b>(96,000)</b>	<b>(92,250)</b>	<b>(94,750)</b>	<b>(97,250)</b>
<b>Operating Expenses</b>							
Contracted and general services	175,000	175,000	175,000	180,000	184,500	189,500	194,500
<b>Operating Expenses Total</b>	<b>175,000</b>	<b>175,000</b>	<b>175,000</b>	<b>180,000</b>	<b>184,500</b>	<b>189,500</b>	<b>194,500</b>
<b>Operating Projects</b>							
Project: Summer Kicks Tent Renewal	-	-	-	12,000	-	-	-
<b>Operating Projects Total</b>	-	-	-	<b>12,000</b>	-	-	-
<b>Kicking Horse Culture Total</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	<b>96,000</b>	<b>92,250</b>	<b>94,750</b>	<b>97,250</b>

# Operational Summary: Recreation Services

Forest Management	Budget	Actual	Financial Plan Draft Budget 2025-2029				
	2024	2024	2025	2026	2027	2028	2029
<b>Operating Expenses</b>							
Contracted and general services	39,719	53,946	46,810	48,214	49,660	51,150	52,685
Materials, supplies, and utilities	7,800	-	8,190	8,600	9,029	9,481	9,765
<b>Operating Expenses Total</b>	<b>47,519</b>	<b>53,946</b>	<b>55,000</b>	<b>56,814</b>	<b>58,689</b>	<b>60,631</b>	<b>62,450</b>
<b>Transfers to (from) Reserves</b>							
Trsf from Climate Action Reserve	-	-	(42,550)	-	-	-	-
<b>Transfers to (from) Reserves Total</b>	<b>-</b>	<b>-</b>	<b>(42,550)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Forest Management Total</b>	<b>47,519</b>	<b>53,946</b>	<b>12,450</b>	<b>56,814</b>	<b>58,689</b>	<b>60,631</b>	<b>62,450</b>

Municipal Campground	Budget	Actual	Financial Plan Draft Budget 2025-2029				
	2024	2024	2025	2026	2027	2028	2029
<b>Revenue</b>							
Campground Revenue	(77,083)	(78,807)	(78,980)	(81,270)	(83,775)	(86,295)	(88,830)
<b>Revenue Total</b>	<b>(77,083)</b>	<b>(78,807)</b>	<b>(78,980)</b>	<b>(81,270)</b>	<b>(83,775)</b>	<b>(86,295)</b>	<b>(88,830)</b>
<b>Operating Expenses</b>							
Salaries, wages, and benefits	16,670	10,336	13,690	14,135	14,560	14,996	15,446
Contracted and general services	20,723	17,681	26,329	25,261	28,009	28,736	29,661
Materials, supplies, and utilities	26,605	20,614	26,340	25,295	26,054	26,837	27,642
<b>Operating Expenses Total</b>	<b>63,998</b>	<b>48,631</b>	<b>66,359</b>	<b>64,691</b>	<b>68,623</b>	<b>70,569</b>	<b>72,749</b>
<b>Municipal Campground Total</b>	<b>(13,084)</b>	<b>(30,176)</b>	<b>(12,621)</b>	<b>(16,579)</b>	<b>(15,152)</b>	<b>(15,726)</b>	<b>(16,081)</b>

Civic Centre	Budget	Actual	Financial Plan Draft Budget 2025-2029				
	2024	2024	2025	2026	2027	2028	2029
<b>Revenue</b>							
Facility Rental Revenue	(37,643)	(53,256)	(45,000)	(46,350)	(47,750)	(50,000)	(51,500)
Facility Rental Revenue (Prov)	(36,000)	(36,000)	(36,000)	-	-	-	-
<b>Revenue Total</b>	<b>(73,643)</b>	<b>(89,256)</b>	<b>(81,000)</b>	<b>(46,350)</b>	<b>(47,750)</b>	<b>(50,000)</b>	<b>(51,500)</b>
<b>Contributions</b>							
Recreation Core Contribution - CSRD	(10,204)	(22,871)	(9,544)	(17,121)	(17,501)	(17,728)	(21,245)
<b>Contributions Total</b>	<b>(10,204)</b>	<b>(22,871)</b>	<b>(9,544)</b>	<b>(17,121)</b>	<b>(17,501)</b>	<b>(17,728)</b>	<b>(21,245)</b>
<b>Operating Expenses</b>							
Salaries, wages, and benefits	7,614	12,564	9,824	10,063	10,288	10,522	10,764
Contracted and general services	82,841	143,133	86,405	88,591	90,833	93,133	95,927
Materials, supplies, and utilities	34,209	47,913	32,489	33,302	34,133	34,985	36,035
<b>Operating Expenses Total</b>	<b>124,664</b>	<b>203,610</b>	<b>128,718</b>	<b>131,956</b>	<b>135,254</b>	<b>138,640</b>	<b>142,726</b>
<b>Operating Projects</b>							
Project: Civic Centre Condition Assessment	-	-	-	-	-	-	15,000
<b>Operating Projects Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,000</b>
<b>Civic Centre Total</b>	<b>40,817</b>	<b>91,483</b>	<b>38,174</b>	<b>68,485</b>	<b>70,003</b>	<b>70,912</b>	<b>84,980</b>

Senior's Centre	Budget	Actual	Financial Plan Draft Budget 2025-2029				
	2024	2024	2025	2026	2027	2028	2029
<b>Contributions</b>							
Recreation Core Contribution - CSRD	(2,857)	(2,791)	(2,755)	(2,839)	(2,924)	(3,011)	(3,102)
<b>Contributions Total</b>	<b>(2,857)</b>	<b>(2,791)</b>	<b>(2,755)</b>	<b>(2,839)</b>	<b>(2,924)</b>	<b>(3,011)</b>	<b>(3,102)</b>
<b>Operating Expenses</b>							
Salaries, wages, and benefits	2,791	1,018	1,936	1,999	2,058	2,121	2,184
Contracted and general services	7,994	8,777	8,234	8,481	8,735	8,997	9,267
Materials, supplies, and utilities	3,500	4,159	3,605	3,713	3,825	3,939	4,057
<b>Operating Expenses Total</b>	<b>14,285</b>	<b>13,954</b>	<b>13,775</b>	<b>14,193</b>	<b>14,618</b>	<b>15,057</b>	<b>15,508</b>
<b>Senior's Centre Total</b>	<b>11,428</b>	<b>11,163</b>	<b>11,020</b>	<b>11,354</b>	<b>11,694</b>	<b>12,046</b>	<b>12,406</b>

# Operational Summary: Recreation Services

Mt. 7 Recreation Complex	Budget	Actual	Financial Plan Draft Budget 2025-2029				
	2024	2024	2025	2026	2027	2028	2029
<b>Revenue</b>							
Facility Rentals	(30,000)	(37,331)	(30,750)	(31,519)	(32,307)	(33,114)	(34,107)
Passes and Drop-ins	(31,142)	(55,303)	(41,000)	(41,000)	(43,050)	(43,050)	(43,050)
Programs and Courses	(20,390)	(31,000)	(31,000)	(31,000)	(32,550)	(32,550)	(32,550)
Revenue from Grants	-	(3,835)	-	-	-	-	-
<b>Revenue Total</b>	<b>(81,532)</b>	<b>(127,469)</b>	<b>(102,750)</b>	<b>(103,519)</b>	<b>(107,907)</b>	<b>(108,714)</b>	<b>(109,708)</b>
<b>Contributions</b>							
Recreation Core Contribution - CSRD	(38,300)	(39,875)	(39,693)	(38,650)	(42,363)	(41,669)	(57,592)
<b>Contributions Total</b>	<b>(38,300)</b>	<b>(39,875)</b>	<b>(39,693)</b>	<b>(38,650)</b>	<b>(42,363)</b>	<b>(41,669)</b>	<b>(57,592)</b>
<b>Operating Expenses</b>							
Salaries, wages, and benefits	155,789	203,606	181,506	187,226	192,678	198,294	204,078
Contracted and general services	64,271	53,663	67,379	52,719	69,833	55,735	73,187
Materials, supplies, and utilities	53,127	56,260	52,331	56,825	57,211	63,031	60,402
<b>Operating Expenses Total</b>	<b>273,187</b>	<b>313,529</b>	<b>301,216</b>	<b>296,770</b>	<b>319,722</b>	<b>317,060</b>	<b>337,667</b>
<b>Operating Projects</b>							
Project: Mt7 RecPlex Architectural Review	-	-	-	-	-	-	60,000
<b>Operating Projects Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>60,000</b>
<b>Mt. 7 Recreation Complex Total</b>	<b>153,355</b>	<b>146,185</b>	<b>158,773</b>	<b>154,601</b>	<b>169,452</b>	<b>166,676</b>	<b>230,367</b>

Swimming Pool	Budget	Actual	Financial Plan Draft Budget 2025-2029				
	2024	2024	2025	2026	2027	2028	2029
<b>Revenue</b>							
Facility Rentals	(25,000)	(20,977)	(25,625)	(26,266)	(26,922)	(27,595)	(28,423)
Passes and Drop-ins	(51,000)	(42,231)	(43,000)	(43,000)	(45,150)	(45,150)	(45,150)
Programs and Courses	(35,000)	(33,943)	(33,000)	(33,000)	(34,650)	(34,650)	(34,650)
Merchandise	(5,125)	(5,649)	(5,000)	(5,000)	(5,250)	(5,250)	(5,250)
<b>Revenue Total</b>	<b>(116,125)</b>	<b>(102,800)</b>	<b>(106,625)</b>	<b>(107,266)</b>	<b>(111,972)</b>	<b>(112,645)</b>	<b>(113,473)</b>
<b>Contributions</b>							
Recreation Core Contribution - CSRD	(71,542)	(58,464)	(81,046)	(84,020)	(86,033)	(89,138)	(73,061)
<b>Contributions Total</b>	<b>(71,542)</b>	<b>(58,464)</b>	<b>(81,046)</b>	<b>(84,020)</b>	<b>(86,033)</b>	<b>(89,138)</b>	<b>(73,061)</b>
<b>Operating Expenses</b>							
Salaries, wages, and benefits	340,736	356,724	367,676	379,478	390,728	402,314	414,248
Contracted and general services	38,824	32,978	41,296	40,783	41,968	42,914	44,531
Materials, supplies, and utilities	94,274	117,198	102,882	107,103	109,443	113,109	117,412
<b>Operating Expenses Total</b>	<b>473,834</b>	<b>506,900</b>	<b>511,854</b>	<b>527,364</b>	<b>542,139</b>	<b>558,337</b>	<b>576,192</b>
<b>Operating Projects</b>							
Project: Condition Assessment - Pool	16,500	14,350	-	-	-	-	-
<b>Operating Projects Total</b>	<b>16,500</b>	<b>14,350</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Transfers to (from) Reserves</b>							
Trsf from Asset Operating Reserve	(16,500)	(14,350)	-	-	-	-	-
<b>Transfers to (from) Reserves Total</b>	<b>(16,500)</b>	<b>(14,350)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Swimming Pool Total</b>	<b>286,167</b>	<b>345,636</b>	<b>324,183</b>	<b>336,079</b>	<b>344,133</b>	<b>356,553</b>	<b>389,657</b>



# Operational Summary: Golden & District Arena

BUDGET SUMMARY GOLDEN and DISTRICT ARENA	Budget	Actual	Financial Plan Draft Budget 2025-2029				
	2024	2024	2025	2026	2027	2028	2029
<b>Total Golden and District Arena</b> *(CSRD Requisition)	-	-	-	-	-	-	-

Golden and District Arena	Budget	Actual	Financial Plan Draft Budget 2025-2029				
	2024	2024	2025	2026	2027	2028	2029
<b>Revenue</b>							
Facility Rental Revenue	(151,496)	(226,594)	(163,225)	(168,122)	(173,166)	(178,361)	(183,712)
Punch Pass and Drop-in Revenue	(23,000)	(22,040)	(23,460)	(24,164)	(24,889)	(25,636)	(26,405)
Other Revenue	(5,800)	(6,610)	(5,840)	(5,882)	(5,926)	(5,972)	(6,151)
<b>Revenue Total</b>	<b>(180,296)</b>	<b>(255,244)</b>	<b>(192,525)</b>	<b>(198,168)</b>	<b>(203,981)</b>	<b>(209,969)</b>	<b>(216,268)</b>
<b>Contributions</b>							
Requisition - CSRD/Town of Golden	(537,924)	(444,916)	(581,686)	(609,952)	(625,558)	(641,614)	(657,471)
Curling Club Contribution (CSRD)	(26,650)	(21,312)	(27,316)	(28,136)	(28,980)	(29,849)	(30,744)
<b>Contributions Total</b>	<b>(564,574)</b>	<b>(466,229)</b>	<b>(609,002)</b>	<b>(638,088)</b>	<b>(654,538)</b>	<b>(671,463)</b>	<b>(688,215)</b>
<b>Operating Expenses</b>							
Salaries, wages, and benefits	394,589	404,870	443,988	470,545	484,422	498,717	513,436
Contracted and general services	133,554	114,911	137,445	141,362	145,366	149,473	154,053
Materials, supplies, and utilities	216,727	201,692	220,094	224,349	228,731	233,242	236,994
<b>Operating Expenses Total</b>	<b>744,870</b>	<b>721,473</b>	<b>801,527</b>	<b>836,256</b>	<b>858,519</b>	<b>881,432</b>	<b>904,483</b>
<b>Operating Projects</b>							
Project: Arena Two Week Season Extension	-	-	30,000	-	-	-	-
Requisition - CSRD/Town of Golden (Trial Extension)	-	-	(30,000)	-	-	-	-
<b>Operating Projects Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Golden and District Arena Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



# Operational Summary: Cemetery Services

<b>BUDGET SUMMARY</b>	Budget	Actual	<b>Financial Plan Draft Budget 2025-2029</b>				
	2024	2024	2025	2026	2027	2028	2029
<b>CEMETERY SERVICES</b>							
<b>Total Cemetery Services</b> *(CSRD Requisition)	-	-	-	-	-	-	-

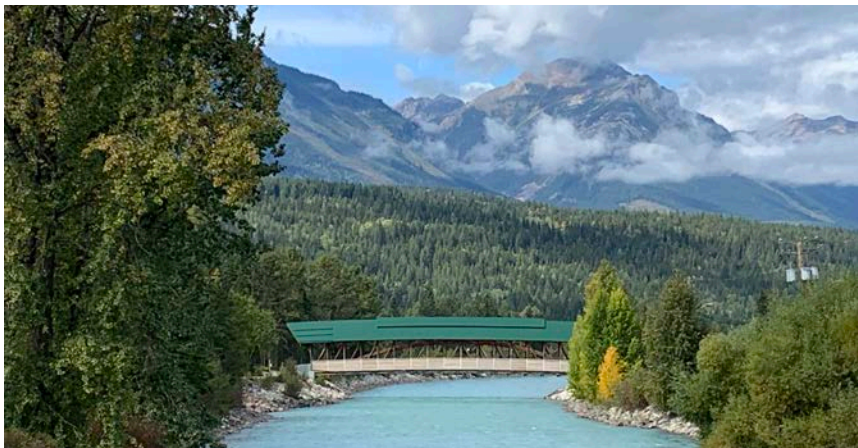
<b>Cemetery Services</b>	Budget	Actual	<b>Financial Plan Draft Budget 2025-2029</b>				
	2024	2024	2025	2026	2027	2028	2029
<b>Revenue</b>							
Cemetery Revenues	(23,800)	(22,345)	(23,500)	(24,210)	(24,940)	(25,680)	(26,453)
Interest and Penalties	(5,800)	(2,103)	(5,950)	(6,100)	(6,260)	(6,420)	(6,613)
<b>Revenue Total</b>	<b>(29,600)</b>	<b>(24,448)</b>	<b>(29,450)</b>	<b>(30,310)</b>	<b>(31,200)</b>	<b>(32,100)</b>	<b>(33,066)</b>
<b>Contributions</b>							
Shared Services Contribution - Golden	(29,977)	(29,697)	(29,381)	(29,703)	(29,986)	(30,286)	(30,899)
Shared Services Contribution - CSRD	(31,678)	(31,408)	(31,074)	(31,414)	(31,714)	(32,030)	(32,679)
<b>Contributions Total</b>	<b>(61,655)</b>	<b>(61,104)</b>	<b>(60,455)</b>	<b>(61,117)</b>	<b>(61,700)</b>	<b>(62,316)</b>	<b>(63,578)</b>
<b>Operating Expenses</b>							
Salaries, wages, and benefits	39,237	32,359	36,765	37,961	39,101	40,273	41,481
Contracted and general services	24,918	18,125	25,863	25,970	26,080	26,191	26,977
Materials, supplies, and utilities	7,100	8,365	7,277	7,496	7,719	7,952	8,186
<b>Operating Expenses Total</b>	<b>71,255</b>	<b>58,849</b>	<b>69,905</b>	<b>71,427</b>	<b>72,900</b>	<b>74,416</b>	<b>76,644</b>
<b>Transfers to (from) Own Funds</b>							
Trsf to General Capital Fund (Cemetery)	20,000	23,766	20,000	20,000	20,000	20,000	20,000
<b>Transfers to (from) Own Funds Total</b>	<b>20,000</b>	<b>23,766</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>Transfers to Reserves (operating)</b>							
Trsf to Cemetery Care Reserve	-	2,938	-	-	-	-	-
<b>Transfers to Reserves (operating) Total</b>	<b>-</b>	<b>2,938</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Operating Projects</b>							
Project: Cemetery Columbarium	8,907	7,193	-	-	-	-	-
<b>Operating Projects Total</b>	<b>8,907</b>	<b>7,193</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Transfers to (from) Reserves</b>							
Trsf from Cemetery Expansion Reserve	(8,907)	(7,193)	-	-	-	-	-
<b>Transfers to (from) Reserves Total</b>	<b>(8,907)</b>	<b>(7,193)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cemetery Services Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Operational Summary: Environmental Services

<b>BUDGET SUMMARY</b> <b>ENVIRONMENTAL SERVICES</b>	Budget	Actual	<b>Financial Plan Draft Budget 2025-2029</b>				
	2024	2024	2025	2026	2027	2028	2029
<b>Total Environmental Services</b>	207,443	173,084	<b>196,442</b>	<b>201,344</b>	<b>206,140</b>	<b>211,062</b>	<b>216,056</b>

<b>Residential Waste and Recycling</b>	Budget	Actual	<b>Financial Plan Draft Budget 2025-2029</b>				
	2024	2024	2025	2026	2027	2028	2029
<b>Revenue</b>							
Solid Waste Utility Fees	(130,284)	(130,372)	(176,397)	(180,151)	(183,992)	(187,754)	(191,338)
Recycling Utility Fees	(36,022)	(36,026)	(35,321)	(36,056)	(36,806)	(37,573)	(38,262)
Interest and Penalties	(1,948)	(1,532)	(1,996)	(2,035)	(2,076)	(2,117)	(2,117)
Revenue from Grants (Recycle BC)	(63,167)	(66,140)	(67,745)	(69,711)	(71,731)	(73,809)	(73,959)
<b>Revenue Total</b>	<b>(231,420)</b>	<b>(234,070)</b>	<b>(281,459)</b>	<b>(287,952)</b>	<b>(294,605)</b>	<b>(301,254)</b>	<b>(305,676)</b>
<b>Operating Expenses</b>							
Contracted and general services	220,254	231,609	241,820	249,070	256,540	264,240	272,170
Materials, supplies, and utilities	12,250	-	12,556	12,870	13,192	13,522	13,522
<b>Operating Expenses Total</b>	<b>232,504</b>	<b>231,609</b>	<b>254,376</b>	<b>261,940</b>	<b>269,732</b>	<b>277,762</b>	<b>285,692</b>
<b>Transfers to (from) Own Funds</b>							
Trsf to General Capital Fund	-	-	43,160	26,012	24,873	23,492	19,984
<b>Transfers to (from) Own Funds Total</b>	<b>-</b>	<b>-</b>	<b>43,160</b>	<b>26,012</b>	<b>24,873</b>	<b>23,492</b>	<b>19,984</b>
<b>Transfers to (from) Surplus</b>							
Trsf from Waste and Recycling Surplus	(1,084)	-	(16,077)	-	-	-	-
Trsf to Waste and Recycling Surplus	-	2,462	-	-	-	-	-
<b>Transfers to (from) Surplus Total</b>	<b>(1,084)</b>	<b>2,462</b>	<b>(16,077)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Residential Waste and Recycling Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>Environmental Services</b>	Budget	Actual	<b>Financial Plan Draft Budget 2025-2029</b>				
	2024	2024	2025	2026	2027	2028	2029
<b>Operating Expenses</b>							
Salaries, wages, and benefits	109,753	69,018	92,246	95,246	98,104	101,048	104,078
Mosquito Control	85,792	86,988	91,337	93,164	95,027	96,928	98,867
General Waste and Recycling	11,898	16,877	12,654	12,724	12,794	12,866	12,886
Contaminated Sites	-	200	205	210	215	220	225
<b>Operating Expenses Total</b>	<b>207,443</b>	<b>173,084</b>	<b>196,442</b>	<b>201,344</b>	<b>206,140</b>	<b>211,062</b>	<b>216,056</b>
<b>Environmental Services Total</b>	<b>121,651</b>	<b>85,896</b>	<b>104,900</b>	<b>107,970</b>	<b>110,898</b>	<b>113,914</b>	<b>116,964</b>



# Operational Summary: Sewer Services

<b>BUDGET SUMMARY</b>	Budget	Actual	<b>Financial Plan Draft Budget 2025-2029</b>				
	2024	2024	2025	2026	2027	2028	2029
<b>SEWER SERVICES</b>							
<b>Total Sewer Services</b> *(Fee-funded)	-	-	-	-	-	-	-

<b>Sewer Services</b>	Budget	Actual	<b>Financial Plan Draft Budget 2025-2029</b>				
	2024	2024	2025	2026	2027	2028	2029
<b>Revenue</b>							
Sewer Utility Fees	(1,234,525)	(1,250,455)	(1,285,929)	(1,337,877)	(1,378,003)	(1,419,331)	(1,475,393)
Sewer Frontage Tax	(113,404)	(113,201)	(113,201)	(113,201)	(113,201)	(113,201)	(113,201)
Interest and Penalties	(43,244)	(159,749)	(46,400)	(47,790)	(49,230)	(50,700)	(52,220)
Revenue from Grants	(53,035)	(53,035)	-	-	-	-	-
<b>Revenue Total</b>	<b>(1,444,208)</b>	<b>(1,576,440)</b>	<b>(1,445,530)</b>	<b>(1,498,868)</b>	<b>(1,540,433)</b>	<b>(1,583,232)</b>	<b>(1,640,814)</b>
<b>Operating Expenses</b>							
Salaries, wages, and benefits	189,312	207,388	216,624	223,663	230,372	237,284	244,405
Contracted and general services	349,297	323,561	379,510	387,512	395,706	404,100	413,930
Materials, supplies, and utilities	231,267	195,936	225,886	231,535	237,409	243,640	250,852
<b>Operating Expenses Total</b>	<b>769,876</b>	<b>726,885</b>	<b>822,020</b>	<b>842,710</b>	<b>863,487</b>	<b>885,024</b>	<b>909,187</b>
<b>Principal and Interest on Debt</b>							
Debt - Principal Payment	13,433	13,433	16,508	16,508	16,508	16,508	6,434
Debt - Interest Expense	21,452	25,198	20,058	20,058	20,058	14,373	6,638
<b>Principal and Interest on Debt Total</b>	<b>34,885</b>	<b>38,631</b>	<b>36,566</b>	<b>36,566</b>	<b>36,566</b>	<b>30,881</b>	<b>13,071</b>
<b>Transfers to (from) Own Funds</b>							
Trsf to Sewer Capital Fund	329,912	594,506	331,759	479,592	640,380	667,327	718,556
<b>Transfers to (from) Own Funds Total</b>	<b>329,912</b>	<b>594,506</b>	<b>331,759</b>	<b>479,592</b>	<b>640,380</b>	<b>667,327</b>	<b>718,556</b>
<b>Operating Projects</b>							
Project: Sanitary Sys. Camera Inspection	120,000	98,129	151,871	140,000	-	-	-
Project: Muni Wastewater Reg. Amend	84,000	25,881	58,119	-	-	-	-
Project: STP Capacity Increase Feasibility Study	52,500	38,806	28,694	-	-	-	-
Project: Sewer Utility Rate Review	-	-	16,500	-	-	-	-
Project: Sanitary Sewer Master Plan	53,035	53,602	-	-	-	-	-
<b>Operating Projects Total</b>	<b>309,535</b>	<b>216,418</b>	<b>255,184</b>	<b>140,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Sewer Services Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Operational Summary: Water Services

<b>BUDGET SUMMARY</b>	Budget	Actual	<b>Financial Plan Draft Budget 2025-2029</b>				
	2024	2024	2025	2026	2027	2028	2029
<b>WATER SERVICES</b>							
<b>Total Water Services</b> *(Fee-funded)	-	-	-	-	-	-	-

<b>Water Services</b>	Budget	Actual	<b>Financial Plan Draft Budget 2025-2029</b>				
	2024	2024	2025	2026	2027	2028	2029
<b>Revenue</b>							
Water Utility Fees	(976,400)	(998,096)	(1,026,849)	(1,077,898)	(1,132,278)	(1,189,055)	(1,248,508)
Water Frontage Tax	(88,241)	(88,274)	(88,274)	(88,274)	(88,274)	(88,274)	(88,274)
Interest and Penalties	(46,075)	(142,354)	(49,800)	(50,850)	(52,000)	(53,100)	(54,200)
Revenue from Grants	(118,750)	(108,750)	-	-	-	-	-
<b>Revenue Total</b>	<b>(1,229,466)</b>	<b>(1,337,474)</b>	<b>(1,164,923)</b>	<b>(1,217,022)</b>	<b>(1,272,552)</b>	<b>(1,330,429)</b>	<b>(1,390,982)</b>
<b>Operating Expenses</b>							
Salaries, wages, and benefits	198,692	177,906	204,793	211,451	217,795	224,329	231,056
Contracted and general services	224,886	181,909	246,929	251,643	256,546	261,604	267,352
Materials, supplies, and utilities	148,161	114,990	157,918	162,681	167,253	171,954	177,112
<b>Operating Expenses Total</b>	<b>571,738</b>	<b>474,804</b>	<b>609,640</b>	<b>625,775</b>	<b>641,595</b>	<b>657,887</b>	<b>675,520</b>
<b>Principal and Interest on Debt</b>							
Debt - Principal Payment	13,433	13,433	21,056	21,056	21,056	21,056	10,981
Debt - Interest Expense	39,603	25,199	26,842	26,842	26,842	21,157	13,422
<b>Principal and Interest on Debt Total</b>	<b>53,036</b>	<b>38,631</b>	<b>47,898</b>	<b>47,898</b>	<b>47,898</b>	<b>42,213</b>	<b>24,403</b>
<b>Transfers to (from) Own Funds</b>							
Trsf to Water Capital Fund	466,142	708,388	431,055	543,349	583,060	630,330	691,059
<b>Transfers to (from) Own Funds Total</b>	<b>466,142</b>	<b>708,388</b>	<b>431,055</b>	<b>543,349</b>	<b>583,060</b>	<b>630,330</b>	<b>691,059</b>
<b>Operating Projects</b>							
Project: Integrated Water Master Plan	118,750	108,750	10,000	-	-	-	-
Project: Water System Contingency Plan Update	-	-	49,830	-	-	-	-
Project: Water Utility Rate Review	-	-	16,500	-	-	-	-
Project: Leak Detection Program	19,800	6,900	-	-	-	-	-
<b>Operating Projects Total</b>	<b>138,550</b>	<b>115,650</b>	<b>76,330</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Water Services Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



# Transfers to Reserves

<b>BUDGET SUMMARY</b>	<b>Financial Plan Draft Budget 2025-2029</b>				
	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
<b>TRANSFERS TO RESERVES</b>					
<b>Total Transfers to Reserves (Net)</b>	-	-	-	-	-

<b>Transfers to Reserves</b>	<b>Financial Plan Draft Budget 2025-2029</b>				
	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
<b>Revenue</b>					
Revenue from Grants	(244,910)	(244,910)	(244,910)	(244,910)	(244,910)
Transfers to (from) Own Funds and Surplus	(1,867,015)	(2,377,212)	(2,957,433)	(3,535,093)	(3,991,619)
<b>Revenue Total</b>	<b>(2,111,925)</b>	<b>(2,622,121)</b>	<b>(3,202,342)</b>	<b>(3,780,002)</b>	<b>(4,236,529)</b>
<b>Transfers to Reserves</b>					
Trsf to Climate Action Reserve	-	-	-	-	-
Trsf to Airport Capital Reserve	17,500	18,025	18,566	19,123	19,697
Trsf to Building Capital Reserve	345,000	435,000	545,000	660,000	760,000
Trsf to Cdn Community Building Reserve	244,910	244,910	244,910	244,910	244,910
Trsf to Equipment Capital Reserve	261,500	307,512	381,373	579,992	776,484
Trsf to Parks and Site Improvement Capital Reserve	30,000	35,000	40,000	45,000	50,000
Trsf to Road Capital Reserve	450,201	558,733	749,053	933,320	975,822
Trsf to Sewer Capital Reserve	331,759	479,592	640,380	667,327	718,556
Trsf to Water Capital Reserve	431,055	543,349	583,060	630,330	691,059
<b>Transfers to Reserves Total</b>	<b>2,111,925</b>	<b>2,622,121</b>	<b>3,202,342</b>	<b>3,780,002</b>	<b>4,236,529</b>
<b>Transfers to Reserves (Net) Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



# Capital Projects

<b>BUDGET SUMMARY</b>	<b>Financial Plan Draft Budget 2025-2029</b>				
	<b>CAPITAL PROJECTS</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Total Capital Projects (Net)</b>	-	-	-	-	-

<b>Capital Projects and Reserves</b>	<b>Financial Plan Draft Budget 2025-2029</b>				
	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
<b>Capital Expenses</b>					
General Capital Expenditures	4,731,605	1,596,750	1,597,250	1,547,200	1,723,900
Water Capital Expenditures	2,283,000	473,000	639,999	765,000	856,000
Sewer Capital Expenditures	1,159,500	222,000	269,000	110,000	50,000
<b>Capital Expenses Total</b>	<b>8,174,105</b>	<b>2,291,750</b>	<b>2,506,249</b>	<b>2,422,200</b>	<b>2,629,900</b>
<b>Revenue</b>					
Revenue from Grants	(1,628,060)	-	-	-	-
Proceeds from Borrowing	(1,634,250)	(200,000)	-	-	(345,000)
Transfers to (from) Own Funds and Surplus	470,760	(18,000)	(72,000)	(97,500)	-
<b>Revenue Total</b>	<b>(2,791,550)</b>	<b>(218,000)</b>	<b>(72,000)</b>	<b>(97,500)</b>	<b>(345,000)</b>
<b>Transfers from Reserves</b>					
Trsf from Climate Action Reserve	(88,612)	(36,000)	(79,500)	-	(22,000)
Trsf from Covid Capital Reserve	-	(166,000)	(465,642)	-	-
Trsf from Water Capital Reserve	(2,583,000)	(473,000)	(639,999)	(765,000)	(856,000)
Trsf from Sewer Capital Reserve	(1,312,393)	(222,000)	(269,000)	(110,000)	(50,000)
Trsf from Cdn Community Building Reserve	(300,000)	(300,000)	(255,000)	(255,000)	(250,000)
Trsf from Building Capital Reserve	(261,200)	(580,250)	(198,250)	(738,500)	(423,100)
Trsf from Equipment Capital Reserve	(309,850)	(210,500)	(240,858)	(311,200)	(408,800)
Trsf from Parks and Site Capital Reserve	(27,500)	(36,000)	(66,000)	-	-
Trsf from Road Capital Reserve	(500,000)	(50,000)	(220,000)	(145,000)	(275,000)
<b>Transfers from Reserves Total</b>	<b>(5,382,555)</b>	<b>(2,073,750)</b>	<b>(2,434,249)</b>	<b>(2,324,700)</b>	<b>(2,284,900)</b>
<b>Capital Projects and Reserves Total (Net)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



## Capital Projects: General Government Services

<b>BUDGET SUMMARY</b>	<b>Financial Plan Draft Budget 2025-2029</b>				
	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
<b>GENERAL CAPITAL PROJECTS</b>					
<b>Total General Capital Projects</b>	<b>4,731,605</b>	<b>1,596,750</b>	<b>1,597,250</b>	<b>1,547,200</b>	<b>1,723,900</b>

<b>General Government Capital Projects</b>	<b>Financial Plan Draft Budget 2025-2029</b>				
	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
<b>Information Technology</b>					
Townhall Server 1 & Server 2	31,200	-	-	31,200	-
Works Yard Server 1 (Disaster Site)	3,561	-	-	-	28,800
Corporate and Accounting Software	-	92,000	690,000	-	-
Records Management Software	-	63,000	-	-	-
Switch Hardware	-	18,000	-	-	-
Internet Routers and Switches	-	11,000	-	22,000	-
Townhall Storage Array	-	-	72,000	-	-
Works Yard Storage Array (Disaster Site)	-	-	-	48,000	-
Offsite Tape Backup System	-	-	-	27,500	-
<b>Buildings and Facilities</b>					
Townhall Carpet, Stair and Paint Renewals	-	-	-	55,000	-
<b>Projects Carried Forward (ongoing)</b>					
Town Office Furniture and Fixtures	31,928	-	-	-	-
<b>Total General Government Capital Projects:</b>	<b>66,689</b>	<b>184,000</b>	<b>762,000</b>	<b>183,700</b>	<b>28,800</b>

## Capital Projects: Protective Services

<b>Protective Services Capital Projects</b>	<b>Financial Plan Draft Budget 2025-2029</b>				
	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
<b>Emergency Operations Centre</b>					
EOC Exterior Stair and Siding Renewals	-	-	-	-	15,600
<b>Fire Fleet and Equipment</b>					
Extrication Tools	16,500	16,500	16,500	16,500	16,500
Unit 2 Replacement (F350)	126,000	-	-	-	-
<b>Fire Hall Facility</b>					
Bay Door Opener Battery Backup	13,750	-	-	-	-
Electrical Panel Replacement	57,500	-	-	-	-
Overhead Doors and Fire Alarm System Renewals	-	-	36,000	-	35,000
Roof Replacement	-	-	11,000	379,500	-
<b>Projects Carried Forward (ongoing)</b>					
KHR Dike Improv. at Fisher Rd	426,165	-	-	-	-
2004 Freightliner Replacement	369,546	-	-	-	-
KH River Dike Planning Work	52,500	-	-	-	-
Unit 1 Replacement (F350)	48,096	-	-	-	-
Starlink Comms for EOC	6,845	-	-	-	-
<b>Total Protective Services Capital Projects:</b>	<b>1,116,901</b>	<b>16,500</b>	<b>63,500</b>	<b>396,000</b>	<b>67,100</b>

# Capital Projects: Transportation Services

Transportation Services Capital Projects	Financial Plan Draft Budget 2025-2029				
	2025	2026	2027	2028	2029
<b>Roads and Sidewalks</b>					
Annual Paving Program	325,000	350,000	375,000	400,000	425,000
Annual Sidewalk Program	100,000	-	100,000	-	100,000
8th Ave S Asphalt Overlay	375,000	-	-	-	-
Electrification Items Related to KHR Bridges Project	-	25,000	-	-	-
<b>Fleet</b>					
Sweeper Replacement	525,000	-	-	-	-
Hydrovac Truck	600,000	-	-	-	-
Skid Steer	95,000	-	-	-	-
Tandem Dump Truck Replacement	-	200,000	-	-	-
Light Vehicle Replacements	-	117,000	-	214,500	73,500
Loader Replacements	-	-	-	-	345,000
Sidewalk Tractor Replacement	-	-	-	-	290,000
<b>Buildings and Facilities</b>					
Public Works Electrical Panel Replacements	138,750	-	-	-	-
Public Works Heater Replacements	13,200	-	43,000	-	-
Public Works Equip. Storage Bldg Heater and Doors	-	-	15,000	18,000	-
Public Works Overhead Door Replacements	-	-	-	27,000	-
Food Bank Electrical System Renewals	-	-	-	-	17,500
<b>Environmental</b>					
Curbside Recycling Bins	28,160	-	-	-	-
<b>Projects Carried Forward (ongoing)</b>					
Mini Dump Truck (2-Ton )	130,000	-	-	-	-
Replacement Belly Plows	48,000	-	-	-	-
PW Facility Lighting Upgrade	19,212	-	-	-	-
<b>Total Transportation Services Capital Projects:</b>	<b>2,397,322</b>	<b>692,000</b>	<b>533,000</b>	<b>659,500</b>	<b>1,251,000</b>



# Capital Projects: Parks & Recreation Services

Parks and Recreation Capital Projects	Financial Plan Draft Budget 2025-2029				
	2025	2026	2027	2028	2029
<b>Cemetery Interment Area</b>	-	36,000	66,000	-	-
<b>Parks Fleet</b>					
Mower Trailer Replacement (Tandem)	-	20,000	-	-	-
Mowers	-	32,000	-	29,000	-
<b>Recreation (CORE)</b>					
Civic Centre Grand Hall Lights	15,000	-	-	-	-
Civic Centre Flexinet Fibre	7,000	-	-	-	-
Civic Centre Window and Painting	-	-	50,000	54,000	-
Mt 7 Electrical Panel Replacements	-	168,750	-	-	-
Mt 7 Boiler Replacement	26,400	-	-	-	-
Mt 7 Gym and Stage Curtains	-	-	63,250	-	-
Mt 7 Basketball Safety Upgrades	-	20,000	-	-	-
Mt 7 Heater and Transformer Replacements	-	36,000	-	20,000	-
Mt 7 Lobby Reroof	-	-	-	185,000	-
Mt 7 Basketball Backboards and Score Clock	-	-	-	-	125,000
Mt 7 Door Replacements & Windows	-	-	-	-	150,000
Snr's Ctr Interior Exterior Repaint and Flooring	-	-	-	-	40,000
Snr's Ctr Roof Design Tender and Replacement	11,000	391,500	-	-	-
Pool Replacement DE Dispenser	-	-	30,000	-	-
Pool Tarp and Shade Tent Replacements	28,000	-	-	-	15,000
<b>Recreation - General</b>					
Campground Amenity Hub HVAC Renewals	-	-	29,500	-	22,000
KKMP Soccer Covering Paving Stones	27,500	-	-	-	-
KKMP Sports Fields Tools	20,350	-	-	-	-
KKMP Storage Shed & Fence Renewal	-	-	-	20,000	25,000
<b>Projects Carried Forward (ongoing)</b>					
Pickleball Courts	635,723	-	-	-	-
Mt 7 Rec Plex Park Block Redesign	328,220	-	-	-	-
Mt 7 Rec Plex Stage Floor Refinish	20,000	-	-	-	-
Misting Stations	21,500	-	-	-	-
RMI TC Hwy Improvements - PH4	10,000	-	-	-	-
<b>Total Parks and Recreation Capital Projects:</b>	<b>1,150,693</b>	<b>704,250</b>	<b>238,750</b>	<b>308,000</b>	<b>377,000</b>

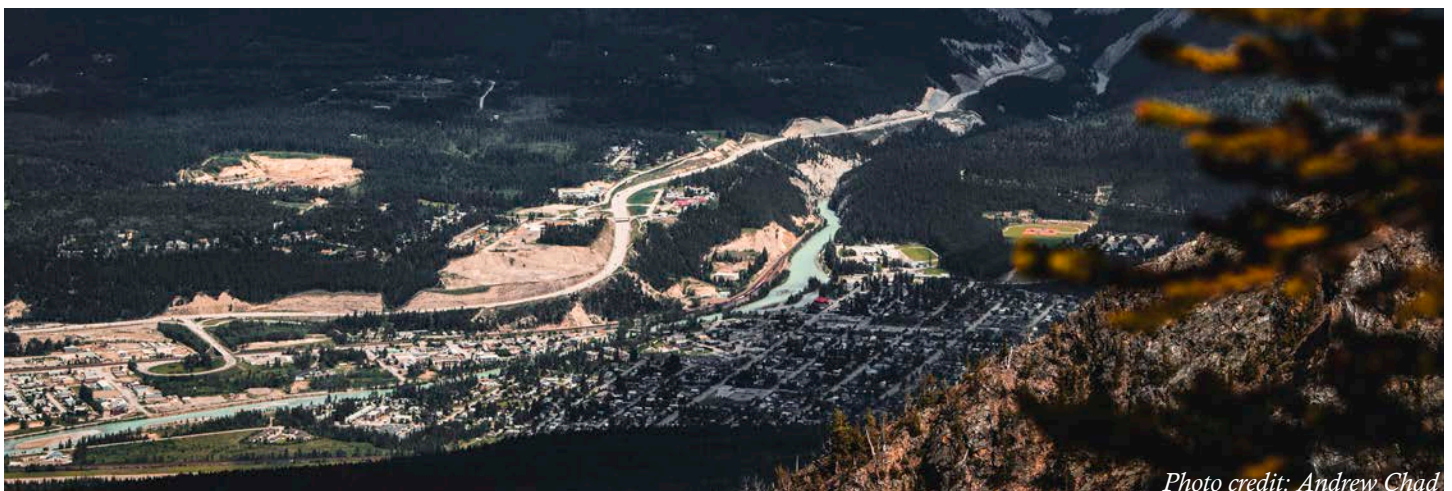


Photo credit: Andrew Chad

## Capital Projects: Water Services

WATER SERVICES CAPITAL PROJECTS	Financial Plan Draft Budget 2025-2029				
	2025	2026	2027	2028	2029
<b>Total Water Services Capital Projects</b>	<b>2,283,000</b>	<b>473,000</b>	<b>639,999</b>	<b>765,000</b>	<b>856,000</b>

Water Services Capital Projects	Financial Plan Draft Budget 2025-2029				
	2025	2026	2027	2028	2029
<b>Annual Water System Upgrades</b>	50,000	50,000	50,000	50,000	50,000
<b>Pressure Reducing Station Replacements</b>					
Station 1	-	-	520,000	-	-
Station 2	-	-	69,999	640,000	-
Station 3	-	-	-	75,000	680,000
Station 4	-	-	-	-	78,000
<b>Selkirk Booster Pump Replacements</b>	-	-	-	-	48,000
<b>Watermains</b>					
8th St S Watermain Replacement	-	233,000	-	-	-
<b>Water Services Fleet</b>					
Water Truck Chassis	-	190,000	-	-	-
<b>Projects Carried Forward (ongoing)</b>					
Well #7 (new)	2,233,000	-	-	-	-
<b>Total Water Services Capital Projects:</b>	<b>2,283,000</b>	<b>473,000</b>	<b>639,999</b>	<b>765,000</b>	<b>856,000</b>

## Capital Projects: Sewer Services

SEWER SERVICES CAPITAL PROJECTS	Financial Plan Draft Budget 2025-2029				
	2025	2026	2027	2028	2029
<b>Total Sewer Services Capital Projects</b>	<b>1,159,500</b>	<b>222,000</b>	<b>269,000</b>	<b>110,000</b>	<b>50,000</b>

Sewer Services Capital Projects	Financial Plan Draft Budget 2025-2029				
	2025	2026	2027	2028	2029
<b>Annual Sewer System Upgrades</b>	64,598	50,000	50,000	50,000	50,000
<b>Lift Stations</b>					
12th Street Mascerator Replacement	34,650	-	-	-	-
Edelweiss Lift Station Generator Control Module	12,320	-	-	-	-
<b>Sewer Fleet</b>					
Mobile Pump (Replacement)	-	-	44,000	-	-
STP Dump Truck (Replacement)	-	-	-	60,000	-
<b>Sewer Mains</b>					
CIPP Lining of Sewer Mains	150,000	150,000	175,000	-	-
<b>Sewer Works</b>					
Dewatering Centrifuge Rebuild	62,700	-	-	-	-
STP SCADA Computers Replacement	17,600	-	-	-	-
Sewer Level Monitor	-	22,000	-	-	-
<b>ONGOING PROJECTS (carried forward)</b>					
Pine Drive Sewer Main Replacement	617,022	-	-	-	-
Integrated Sanitary Sewer Improv.	200,610	-	-	-	-
<b>Total Sewer Services Capital Projects:</b>	<b>1,159,500</b>	<b>222,000</b>	<b>269,000</b>	<b>110,000</b>	<b>50,000</b>

# Next Steps: Tell us what you think!

## Online Survey

Take the online budget survey from now until April 9 at [www.golden.ca/budget](http://www.golden.ca/budget).

## Attend a Council Meeting:

There will be time allocated on the meeting agenda for a conversation with Council about the proposed budget at the following meeting:

- April 1 at 7 p.m. in person in Council Chambers or via Zoom:  
<https://us06web.zoom.us/j/89836976934>

For information on how to join a virtual meeting, including how to participate by Zoom during Question Period, visit [golden.ca/virtualmeetings](http://golden.ca/virtualmeetings).

**Email:** [budget@golden.ca](mailto:budget@golden.ca) title email as “2025 budget.”

**Mail:** send mail to Corporate Officer at Box 350, Golden, B.C, V0A 1H0.

**The Public Consultation Period ENDS on April 9, 2025.**

We looking forward to hearing from you!

Sincerely from all of Council:

Mayor Oszust and Councillors Cooper, Dale, Guyot, Hambruch, Manuel and Routley.

