

City of Salmon Arm
2025 Amended Budget

General Revenue Fund	2025 Amended	2025 Budget	Variance	Description
Revenue				
Taxes				
Real Property	23,828,769	23,835,854	(7,085)	To reflect actual, and lower "new construction" revenues.
Specified Area Levy - Parking	21,250	18,000	3,250	Match prior year Levy
Specified Area Levy - BIA	234,596	229,000	5,596	Reassessments
Special Assessments	4,062,210	3,706,695	355,515	To reflect actual based on authenticated assessment roll.
SIR Parcel Tax	5,751	6,070	(319)	To reflect decrease to Sterile Insect Release Program Parcel Tax.
Transportation Parcel Tax			-	
Sales of Service				
55+ Games Legacy Funds	166,751	-	166,751	Per Council Resolution transferred to reserve account
Rentals				
Wharf	41,040	40,000	1,040	Lease adjustment to CPI
Transfer From Other Governments				
Indigenous Engagement Requirements	82,000	40,000	42,000	To reflect further funding received to support implementation of Indigenous Engagement Requirements in the Emergency and Disaster Management Act. Offsets with expense account for same.
Transfer From Prior's Years Surplus	1,040,924	300,000	740,924	To reflect 2024 carry forward projects plus funded a few other expenditures (see below) - Part of Year End Surplus report to Council (May 5, 2025).
Collections For Other Governments				
Regional Hospital District	1,648,857	1,671,644	(22,787)	
BC Assessment Authority	271,754	269,100	2,654	
Regional District	1,256,251	1,412,361	(156,110)	Provision to reflect requisitions. Offsets with expenditures for same.
Regional District - SIR	60,013	60,548	(535)	
Okanagan Regional Library	896,022	891,890	4,132	

General Revenue Fund	2025 Amended	2025 Budget	Variance	Description
Expenditures				
General Government Services				
Professional Development	40,000	20,000	20,000	Funded from Surplus
Complete Communities Assessment	-	153,000	(153,000)	Project completed in 2024
Civic Building - SDM Facility Audit	25,000	15,000	10,000	Funded from Surplus
Enterprise Software Assessment (General S&A)	40,000	-	40,000	Funded from Surplus - missed during budget
Staff Morale	25,000	5,000	20,000	Funded from Surplus
Haney Heritage Park	180,478	19,150	161,328	Error in Budget
Recreation and Cultural Services				
Other Services	82,000	-	82,000	Indigenous Reconciliation (EDMA) - implementation of Indigenous Engagement Requirements in the Emergency and Disaster Management Act, offsets with grant for same.
Transfer To Reserve Account	166,751	-	166,751	Legacy Funds 55+ Account
Transfer To Other Governments				
Regional Hospital District	1,642,308	1,671,644	(29,336)	
Regional District	1,251,106	1,412,361	(161,255)	
Regional District - SIR Levy	59,956	60,548	(592)	Provision to reflect requisitions. Offsets with revenues for same.
Okanagan Regional Library	891,890	891,890	-	
B.C. Assessment Authority	291,754	269,100	22,654	
General Capital Program				
5 Ave NE (20 St - 22 St) Exten. (CF)	24,401	-	24,401	Missed this carry forward
5 Ave NE (24 - 30 St NE) - Replacement (CF)	301,539	271,539	30,000	Underestimate on Cost increase funding
10th St and 5th Ave South East Round About	-	200,000	(200,000)	Duplicate Project
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<i>**All other changes to capital are the result of 2024 carry-forward projects</i>				-
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Water Revenue Fund	2025 Amended	2025 Budget	Variance	Description
<u>Revenue</u>				
Transfer From Reserve Accounts/Surplus			-	
Prior Year Surplus	92,448	137,515	(45,067)	To reflect 2024 carry forward projects to be addressed in the 2024 - part of Year End Surplus report to Council (May 5, 2025).
<u>Expenditures</u>				
Studies and Assessments				
Zone 2 Feasibility Study	-	28,340	(28,340)	Move to Zone 2 construction
Capital Expenditures				
Zone 2 Pump Station Construction	5,371,411	5,291,850	79,561	Move from Zone 2 Feasibility Study plus \$51,221 (CF)
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**All other changes to capital are the result of 2024 carry-forward projects				

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Sewer Revenue Fund	2025 Amended	2025 Budget	Variance	Description
Revenue				
Transfer From Reserve Accounts/Surplus				
Prior Year Surplus	129,838	105,000	24,838	To reflect 2024 carry forward projects to be addressed in the 2024 - part of Year End Surplus report to Council (May 5, 2025)
Expenditures				
Studies and Assessments				
	-	-	-	No Change
Liquid Waste Management Plan	300,000	100,000	200,000	Per Council Resolution moved from Stage IV Upgrade - Design
Video & Condition Inspection Program	20,000	-	20,000	From Surplus
Capital Expenditures				
	-	-	-	No Change
WPCC - Secondary Clarifier - RO Pump 1		35,000	(35,000)	Listed twice in Capital
WPCC - Equipment - Pressure Washer		3,000	(3,000)	Not needed
WPCC - Stage IV Upgrade - Design (CF)	6,778,270	6,978,270	(200,000)	Per Council Resolution moved to Liquid Waste Management Plan
Clares Cove Lift Station Upgrades (CF)	146,834	-	146,834	Additional funding required CF less than budgeted