

2024 Fernie Community Services Assessment (CSA) Budget

The CSA was referred to as the "Rent Charge" prior to 2022, and will remain as such for legal purposes

| Description | 2023 Actual | 2023 Budget | 2024 Budget |
|--|----------------------|-----------------------|-----------------------|
| Revenue | | | |
| Revenue - Domestic | \$ 105,803.47 | \$ 105,803.50 | \$ 119,197.93 |
| TOTAL REVENUE | \$ 105,803.47 | \$ 105,803.50 | \$ 119,197.93 |
| Expenses | | | |
| Fire Protection | | | |
| Flushing - Fire Protection - Municipal Services | \$ 1,950.00 | \$ 1,950.00 | \$ 2,050.00 |
| Reservoir Maintenance - Fire Protection | \$ 3,300.00 | \$ 3,300.00 | \$ 3,465.00 |
| Hydrant Maintenance - Fire Protection | \$ 2,313.36 | \$ 2,500.00 | \$ 2,625.00 |
| System Monitoring - Fire Protection - Municipal Services | \$ 6,000.00 | \$ 6,000.00 | \$ 6,300.00 |
| Hydrant Snow Removal - Fire Protection - Municipal Services | \$ 950.00 | \$ 1,200.00 | \$ 1,260.00 |
| Hydrant Snow Monitoring - Fire Protection - Municipal Services | \$ 1,050.00 | \$ 1,050.00 | \$ 1,100.00 |
| Roads, Snow and Sanding | | | |
| R&M - Grooming Residential Ski Ways | \$ 7,500.00 | \$ 7,500.00 | \$ 7,875.00 |
| Trails | | | |
| Summer Trail Maintenance | \$ 1,500.00 | \$ 1,500.00 | \$ 1,575.00 |
| Winter Cross Country Trail Maintenance | \$ 23,250.00 | \$ 23,250.00 | \$ 21,250.00 |
| Cross Country Ski Trail Improvements | | | \$ - |
| Cross Country - Equipment | | | |
| Pedestrian Trail Construction | \$ - | \$ 10,000.00 | \$ 25,000.00 |
| Pedestrian Trail Maintenance | \$ 1,000.00 | \$ 3,000.00 | \$ 1,500.00 |
| Signage - Recreational Trails | \$ 639.54 | \$ 1,000.00 | \$ 500.00 |
| Storm Sewers | \$ - | \$ - | \$ - |
| R&M - Storm Sewers - Ditch Cleanout | | | |
| Storm Sewers Monitoring | \$ 3,000.00 | \$ 3,000.00 | \$ 3,150.00 |
| Landscaping & Area Beautification | | | |
| Landscaping Expense | \$ 10,124.93 | \$ 10,500.00 | \$ 10,500.00 |
| Public Amenity & Recreation Services | | | |
| Tennis Court Maintenance | \$ 4,289.25 | \$ 3,000.00 | \$ 3,500.00 |
| Tennis Court Repair | | | |
| Signage - Pedestrian Trails & Crosswalks | \$ - | \$ 2,000.00 | \$ 1,000.00 |
| Waste Collection | | | |
| R&M - MS Waste Collection | | | \$ 1,000.00 |
| Contracting Out - MS Waste Collection | \$ 9,453.41 | \$ 9,000.00 | \$ 12,000.00 |
| Waste Removal - MS Waste Collection | \$ 3,600.00 | \$ 3,600.00 | \$ 4,800.00 |
| General & Administrative | | | |
| R&M Municipality Dept | \$ - | \$ - | \$ - |
| Freight Expense Municipality Dept | \$ - | \$ - | \$ - |
| Municipal Related Expenses | \$ 500.94 | \$ 500.00 | \$ 500.00 |
| Management Fee Expense | \$ 9,011.66 | \$ 9,618.50 | \$ 10,836.18 |
| Insurance | \$ 2,360.00 | \$ 2,500.00 | \$ 2,360.00 |
| Fernie Snow Valley Community Association Contribution | \$ 3,000.00 | \$ 3,000.00 | \$ 5,000.00 |
| Maintenance & Electrical Power | | | |
| Maintenance Street Lights | \$ - | \$ 2,500.00 | \$ 10,500.00 |
| Electrical Power | \$ 2,835.00 | \$ 2,835.00 | \$ 2,976.75 |
| Street Light Monitoring | \$ 1,500.00 | \$ 1,500.00 | \$ 1,575.00 |
| TOTAL EXPENSES | \$ 99,128.09 | \$ 115,803.50 | \$ 144,197.93 |
| INCOME / (LOSS) | \$ 6,675.38 | \$ (10,000.00) | \$ (25,000.00) |