2026 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	2025 Actual	2025 Budget	2026 Budget
Revenue			
Revenue - Domestic	$ 117,453.70	$ 117,453.10	$ 113,486.95
TOTAL REVENUE	**$ 117,453.70**	**$ 117,453.10**	**$ 113,486.95**
Expenses			
Fire Protection			
Flushing - Fire Protection - Municipal Services	$ 2,101.25	$ 2,101.25	$ 2,153.78
Reservoir Maintenance - Fire Protection	$ 3,551.63	$ 3,551.63	$ 3,640.42
Hydrant Maintenance - Fire Protection	$ -	$ -	$ -
System Monitoring - Fire Protection - Municipal Services	$ 6,457.50	$ 6,457.50	$ 6,618.94
Hydrant Snow Removal - Fire Protection - Municipal Services	$ 750.00	$ 1,300.00	$ 1,000.00
Hydrant Snow Monitoring - Fire Protection - Municipal Services	$ 1,127.50	$ 1,127.50	$ 1,155.69
Roads, Snow and Sanding			
R&M - Grooming Residential Ski Ways	$ 8,000.00	$ 8,000.00	$ 6,750.00
Trails			
Summer Trail Maintenance	$ 1,614.39	$ 1,614.38	$ 1,654.73
Winter Cross Country Trail Maintenance	$ 21,250.00	$ 23,250.00	$ 18,750.00
Cross Country Ski Trail Improvements	$ 8,025.00	$ 8,025.00	$ 8,025.00
Cross Country - Equipment	$ -	$ -	$ -
Pedestrian Trail Construction	$ 7,080.00	$ 10,000.00	$ -
Pedestrian Trail Maintenance	$ -	$ 1,300.00	$ 1,000.00
Signage - Recreational Trails	$ -	$ 1,500.00	$ 500.00
Storm Sewers			
R&M - Storm Sewers - Ditch Cleanout	$ -	$ -	$ -
Storm Sewers Monitoring	$ 3,000.00	$ 3,000.00	$ 3,000.00
Landscaping & Area Beautification			
Landscaping Expense	$ 5,895.60	$ 11,000.00	$ 11,000.00
Public Amenity & Recreation Services			
Tennis Court Maintenance	$ 1,750.00	$ 1,750.00	$ 1,980.00
Tennis Court Repair	$ -	$ -	$ -
Signage - Pedestrian Trails & Crosswalks	$ (1,349.68)	$ 2,250.00	$ 2,400.00
Waste Collection			
R&M - MS Waste Collection	$ -	$ 1,000.00	$ 1,000.00
Contracting Out - MS Waste Collection	$ 11,100.82	$ 12,000.00	$ 12,000.00
Waste Removal - MS Waste Collection	$ 5,000.00	$ 5,000.00	$ 5,500.00
General & Administrative			
R&M Municipaility Dept	$ -	$ -	$ -
Freight Expense Municipality Dept	$ -	$ -	$ -
Municipal Related Expenses	$ 300.00	$ 500.00	$ 500.00
Management Fee Expense	$ 10,935.85	$ 10,677.55	$ 10,677.55
Insurance	$ 2,360.00	$ 2,360.00	$ 2,360.00
Fernie Snow Valley Community Association Contribution	$ 5,000.00	$ 5,000.00	$ 5,000.00
Maintenance & Electrical Power			
Maintenance Street Lights	$ 11,656.22	$ 12,000.00	$ 2,000.00
Electrical Power	$ 3,066.05	$ 3,066.05	$ 3,158.03
Street Light Monitoring	$ 1,622.25	$ 1,622.25	$ 1,662.81
TOTAL EXPENSES	**$ 120,294.38**	**$ 139,453.10**	**$ 113,486.95**
INCOME / (LOSS)	**$ (2,840.68)**	**$ (22,000.00)**	**$ -**

Accumulated Surplus			
Opening Balance	**$ 112,669.38**	**$ 112,669.38**	**$ 109,828.70**
Plus/Minus Net Income/Loss	$ (2,840.68)	$ (22,000.00)	$ -
Closing Balance	**$ 109,828.70**	**$ 90,669.38**	**$ 109,828.70**