

# REGIONAL DISTRICT OF EAST KOOTENAY

Revenue and Expenditures  
For the Three Months Ending Monday, March 31, 2025

	2025 BUDGET	2025 ACTUAL	Difference	%
<b><u>Revenue</u></b>				
Requisition	\$28,149,580		\$28,149,580	0%
Parcel Taxes	1,794,767		1,794,767	0%
Payments in Lieu of Taxes	916,684	59,393	857,291	6%
Provincial Grants	7,151,470	29,401	7,122,069	0%
Local Government Grants & Region...	9,276,249	434,673	8,841,576	5%
Fees & Charges	6,427,406	1,895,325	4,532,081	29%
Interest	393,750	402,309	(8,559)	102%
<b>Total Revenue</b>	<b>54,109,906</b>	<b>2,821,100</b>	<b>51,288,806</b>	<b>5%</b>

## **Expenditures**

General Administration	2,672,298	678,239	1,994,059	25%
Electoral Area Administration	4,243,626	482,064	3,761,562	11%
EV Tax Sharing	83,554	626	82,928	1%
CBT Admin	85,501	27,447	58,054	32%
DGIA	399,675	10,610	389,065	3%
Municipal Fiscal Services	4,513,593		4,513,593	0%
Building Inspection	1,392,574	229,585	1,162,989	16%
Fireworks Regulation	147	28	119	19%
Noise Control	25,393	1,566	23,827	6%
Animal Control	14,198	1,032	13,166	7%
Unsanitary Premises Regulation	35,845	1,314	34,531	4%
Windermere Fire	669,219	115,641	553,578	17%
Fairmont Fire	477,566	74,572	402,994	16%
Panorama Fire	473,809	55,401	418,408	12%
Edgewater Fire	331,790	41,297	290,493	12%
Jaffray Fire	642,826	102,108	540,718	16%
Baynes Lake Fire	357,605	41,551	316,054	12%
Hosmer Fire	273,497	53,070	220,427	19%
Elko Fire	391,713	56,489	335,224	14%
Cranbrook Rural Fire	1,014,891	2,442	1,012,449	0%
Fernie Rural Fire	468,987	1,112	467,875	0%
Upper EV Fire	96,750	1,199	95,551	1%
Invermere Rural Fire	106,893	732	106,161	1%
Wilmer/Toby Bench Fire	69,566	609	68,957	1%
Radium Resort/Dry Gulch Fire	61,954	404	61,550	1%
Brownsville Fire	5,164	242	4,922	5%
CV Emergency Program	178,700	22,951	155,749	13%
Central Emergency Program	2,581,370	51,436	2,529,934	2%
EV Emergency Program	212,745	27,779	184,966	13%
E911	651,001	7,458	643,543	1%
Fairmont Creek Flood Control	698,079	32,901	665,178	5%
Area A Flood Control	183,976	9,540	174,436	5%
CV Conservation Program	174,730	14,919	159,811	9%
Invasive Plant Management	141,996	14,601	127,395	10%
Access Guardian Program	92,572	310	92,262	0%
Mosquito Control	137,396	1,230	136,166	1%
CV Solid Waste	3,525,353	373,822	3,151,531	11%
Central Solid Waste	5,564,065	750,228	4,813,837	13%
EV Solid Waste	3,308,755	441,615	2,867,140	13%
Area A Septage	55,540	18,599	36,941	33%
EV Victim Assistance	88,937	2,139	86,798	2%
Tie Lake Water Level Control	7,768	888	6,880	11%
Rosen Lake Water Level Control	65,600	2,691	62,909	4%
Lazy Lake Water Level Control	1,575	373	1,202	24%
Broadband	147,653	8,635	139,018	6%

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EV Airport	87,730	12,513	75,217	14%
Area B Cemeteries	728	43	685	6%
Area C Cemeteries	2,583	101	2,482	4%
Area E Cemeteries	1,828	1,115	713	61%
Area F Cemeteries	31,471	667	30,804	2%
Planning	1,611,324	213,550	1,397,774	13%
CV Economic Development	377,432	1,834	375,598	0%
Area A Economic Development	928	110	818	12%
Area B Economic Development	151,549	432	151,117	0%
Area C Economic Development	9,824	204	9,620	2%
Area E Economic Development	4,547	71	4,476	2%
Area F Economic Development	13,395	137	13,258	1%
Area G Economic Development	16,393	2,277	14,116	14%
Moyie Street Lighting	6,277	1,365	4,912	22%
Wardner Street Lighting	4,416	973	3,444	22%
Elko Street Lighting	3,366	745	2,621	22%
King-Cobham Street Lighting	4,538	994	3,544	22%
Wilmer Street Lighting	6,477	1,352	5,125	21%
Windermere Street Lighting	14,627	3,122	11,505	21%
Edgewater Street Lighting	14,127	2,999	11,128	21%
Elec Area B Intersection Lighting	3,818	787	3,031	21%
CV Transit	239,230	25,860	213,370	11%
EV Transit	218,943	21,410	197,533	10%
CV Recreation	1,676,011	203,423	1,472,588	12%
Canal Flats Recreation		289	(289)	0%
Edgewater Recreation	72,517	17,103	55,414	24%
Wasa Recreation	31,282	294	30,988	1%
Regional Parks	668,740	70,394	598,346	11%
Electoral Area A Parks	21,040	3,309	17,731	16%
Electoral Area B Parks	121,454	12,385	109,069	10%
Electoral Area C Parks	35,694	4,388	31,306	12%
Electoral Area E Parks	65,211	5,527	59,684	8%
Electoral Area F Parks	132,289	16,065	116,224	12%
Electoral Area G Parks	13,726	1,388	12,338	10%
Cranbrook Library Funding	214,344	117	214,227	0%
Libraries Grant-in-Aid	438,526	853	437,673	0%
Brisco Community Hall/Cemetery	11,400	174	11,226	2%
Wilmer Community Club	9,627	193	9,434	2%
Edgewater Sewer	218,097	91,003	127,094	42%
Holland Creek Sewer	442,060	(34,755)	476,815	(8%)
Baltac Sewer	45,222	752	44,470	2%
Holland Creek Storm Sewer	1,034		1,034	0%
CV Liquid Waste	163	32	131	20%
Holland Creek Water	418,449	(30,837)	449,286	(7%)
Windermere Water	137,450	5,945	131,505	4%
Elko Water	94,361	16,561	77,800	18%
Moyie Water	96,447	10,665	85,782	11%
Timber Ridge Water	10,430	111	10,319	1%
Edgewater Water	444,789	58,520	386,269	13%
Rushmere Water	136,045	20,421	115,624	15%
Spur Valley Water	105,067	13,081	91,986	12%
East Side Lake Windermere Water	1,150,548	197,615	952,933	17%
<b>Total Expenditures</b>	<b>46,364,019</b>	<b>4,739,172</b>	<b>41,624,847</b>	<b>10%</b>
<b>Revenue less Expenditures</b>	<b>7,745,887</b>	<b>(1,918,072)</b>	<b>9,663,959</b>	<b>(25%)</b>
Debt Principal Repayment	(628,851)		(628,851)	0%
Debt Borrowing	198,085		198,085	0%

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	<u>2025</u> <u>BUDGET</u>	<u>2025</u> <u>ACTUAL</u>	<u>Difference</u>	<u>%</u>
Transfers to Reserves	(7,183,738)	(399,950)	(6,783,788)	6%
Transfers from Reserves	4,901,597		4,901,597	0%
Capital Expenditures	(11,972,782)	(762,727)	(11,210,055)	6%
Prior Period Surplus	9,907,561	9,873,683	33,878	100%
<b><i>End of Year Surplus</i></b>	<b><i>2,967,759</i></b>	<b><i>6,792,935</i></b>	<b><i>(3,825,176)</i></b>	<b><i>229%</i></b>