



2026-2030 General Operating
and Capital Draft Budget

Finance

January 16, 2026

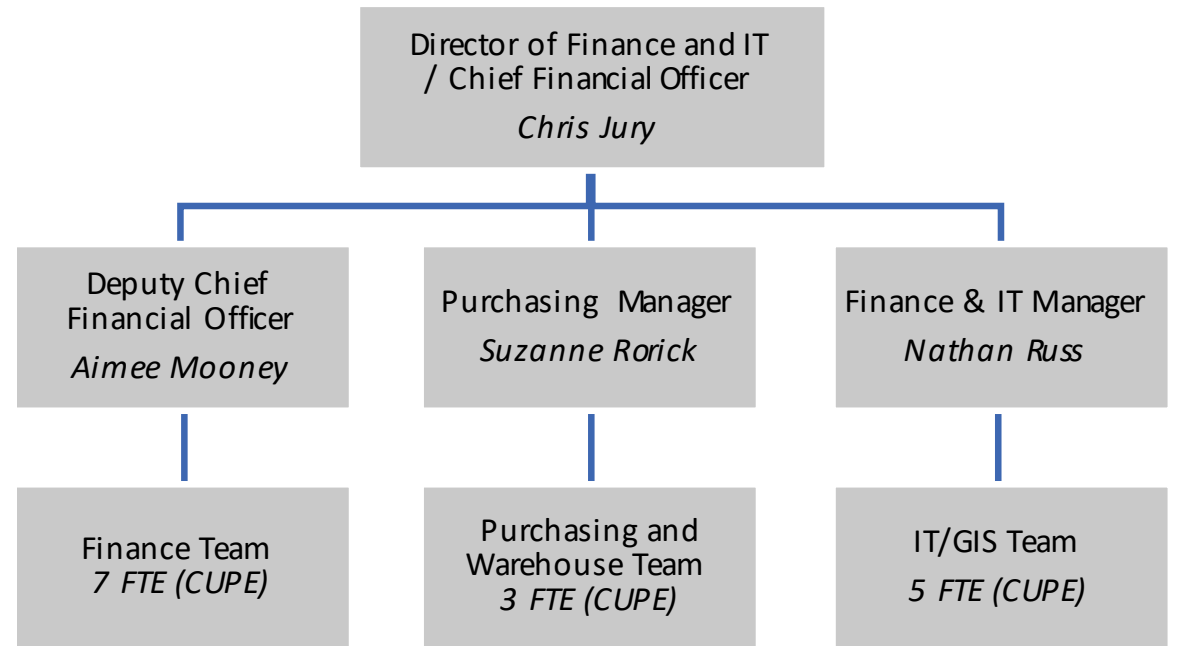
Finance Overview

External Core Functions

- Manage Nelson Hydro customer support (move-ins/move-outs)
- Property Tax and Utility billings
- Residential Parking Permits
- Business Licences

Internal Core Functions

- Supports payroll, payables, and receivables for all departments
- Quarterly Reporting
- Monthly reporting with managers
- Purchasing request for proposals and quotes
- Insurance



Legislative Requirements

- Budget Development
- Annual Financial Reporting (Audit)
- SOFI
- Provincial reporting

Other

- Small Municipalities

2025 Key Highlights



Mobile Parking
Payment App



Procurement Policy
and Processes



New Payroll System
RFP

2026 Key Initiatives



Implementation of
Payroll System



Enhance Customer
Service



Asset Management

Operating Budget

	2025 Budget	2026 Budget	\$ Change	% Change
Sale of Services	125,600	129,020	3,420	3%
Conditional Grants	50,000	-		
Total Revenue	175,600	129,020	- 46,580	-27%
Salary & Benefits	573,302	629,202	55,900	10%
Supplies & Services	288,169	212,932	- 75,237	-26%
Total Expenses	861,471	842,134	- 19,337	-2%
Net Operating Costs	685,871	713,114	27,243	4%

An aerial photograph of the city of Nelson, British Columbia, Canada. The city is nestled in a valley, surrounded by dense green forests and steep hills. A large body of water, likely a lake or reservoir, is visible in the background. The city features a mix of residential houses, commercial buildings, and industrial structures. The text "Thank you." is overlaid in a large, white, sans-serif font across the center of the image.

Thank you.

City of
NELSON

Visit: letstalk.nelson.ca