



2021 – 2025 Financial Plan

REGIONAL DISTRICT OF CENTRAL KOOTENAY

Financial Services

**Regional District of Central Kootenay
Tax Requisition and Calculated Residential Tax Rates - Electoral Areas
2021, 2020, and 2019**

Electoral Area A Creston Rural

		2021			2020			2019		
		Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000
S100	GENERAL ADMINISTRATION	81,417,097	68,707	0.084	74,866,113	67,030	0.090	73,201,360	74,587	0.102
S261	DISCRETIONARY GRANTS	81,417,097	25,000	0.031	74,866,113	20,000	0.027	73,201,360	20,000	0.027
S101	RURAL ADMINISTRATION	81,417,097	122,109	0.150	74,866,113	113,913	0.152	73,201,360	117,906	0.161
S102	GIS SERVICE	81,417,097	21,662	0.027	74,866,113	18,073	0.024	73,201,360	18,861	0.026
S103	BUILDING INSPECTION	81,417,097	47,789	0.059	74,866,113	46,027	0.061	73,201,360	56,787	0.078
S104	PLANNING AND LAND USE	81,417,097	76,513	0.094	74,866,113	73,643	0.098	73,201,360	74,331	0.102
S105	COMMUNITY SUSTAINABILITY	81,417,097	16,792	0.021	74,866,113	15,756	0.021	73,201,360	15,668	0.021
S106	FEASIBILITY STUDY SERVICE	81,417,097	-	0.000	74,866,113	-	0.000	73,201,360	-	0.000
S107	ECONOMIC DEVELOPMENT -AREA A	81,417,097	40,000	0.049	74,866,113	40,000	0.053	73,201,360	40,000	0.055
S117	ADVISORY PLANNING-AREA A	81,417,097	856	0.001	74,866,113	856	0.001	73,201,360	881	0.001
S152	JAWS OF LIFE SERVICE CRES ABC	81,417,097	29,551	0.036	74,866,113	25,424	0.034	73,201,360	26,294	0.036
S156	EMERGENCY COMMUNICATIONS 911	81,417,097	23,713	0.029	74,866,113	22,784	0.030	73,201,360	17,372	0.024
S157	EMERGENCY PLANNING-CRESTON AREA	81,417,097	58,240	0.072	74,866,113	49,401	0.066	73,201,360	40,895	0.056
S174	CEMETERY-CRESTON, AREAS A B C	81,417,097	25,403	0.031	74,866,113	24,613	0.033	73,201,360	25,209	0.034
S186	REFUSE DISPOSAL-EAST SUBREGION	81,417,097	305,853	0.376	74,866,113	260,264	0.348	73,201,360	240,387	0.328
S193	LIBRARY-CRESTON, AREAS A B C	81,417,097	122,407	0.150	74,866,113	127,041	0.170	73,201,360	130,874	0.179
S205	REGIONAL PARK - AREA A	81,417,097	151,890	0.187	74,866,113	130,000	0.174	73,201,360	127,983	0.175
S292	LOCAL CONSERVATION SERVICE	81,417,097	-	0.000	74,866,113	-	0.000	73,201,360	-	0.000
Regional Requisition			\$ 1,136,484			\$ 1,034,826			\$ 1,028,034	
Residential Rate per \$1,000 of Assessment				1.396			1.382			1.404
Surveyor of Taxes - Collection Fee				0.073			0.073			0.074
Estimated Rate per \$1,000 of Assessment				1.469			1.455			1.478
Difference (\$) from prior year			101,658			6,793			24,392	
Percentage Change from prior year			9.82%			0.66%			2.43%	
S128	FIRE PROTECTION-DEF A-RIONDEL	11,779,555	189,000	1.604	10,408,385	161,000	1.547	10,270,894	158,913	1.547
S129	FIRE PROT-DEF A,DEF C-WYNNDEL	14,946,199	128,730	0.861	13,876,630	107,677	0.776	13,328,208	116,634	0.875
S165	RIONDEL DRAINAGE	3,599,534	12,273	0.341	3,241,896	11,689	0.361	3,285,219	11,132	0.339
S166	STREET LIGHTING-DEF A RIONDEL	3,599,534	6,700	0.186	3,241,896	6,695	0.207	3,285,219	6,500	0.198
S189	RIONDEL REFUSE TRANSFER	7,076,535	9,654	0.136	6,224,539	9,342	0.150	6,163,208	9,342	0.152
S191	MUSEUM AND ARCH-CRES BC DEF A	19,355,182	9,179	0.047	18,215,290	8,885	0.049	18,062,604	9,234	0.051
S209	RECREATION FAC-DEF A-RIONDEL	7,076,535	131,977	1.865	6,224,539	107,385	1.725	6,163,208	109,604	1.778
S217	CRAWFORD BAY BEACH AND HALL	20,552,948	22,338	0.109	18,680,710	22,332	0.120	18,282,125	22,332	0.122
S224	RECREATION FAC-CRES,B,C,DEF A	19,355,182	325,629	1.682	18,215,290	320,694	1.761	18,062,604	321,738	1.781
S232	REC COMMISSION-DEFINED AREA A	62,045,359	36,186	0.058	56,635,211	35,476	0.063	55,126,505	35,476	0.064
S234	PARA-CRES DEF AREAS A, B, C	10,437,086	5,955	0.057	9,737,132	4,931	0.051	9,236,959	4,721	0.051
S239	KOOTWEST - AREA D-K, DEF A, EX CRESTON	39,471,226	8,300	0.021	35,761,824	7,721	0.022	34,920,611	6,891	0.020
S240	AIRPORT - CRESTON, AREAS B,C	42,854,880	21,051	0.049	39,942,870	20,228	0.051	39,104,492	21,210	0.054
S241	WATER UTILITY-DEF A-RIONDEL	4,281,444	-	-	3,824,646	-	-	3,839,169	-	-
S242	WATER UTILITY-DEF A-SANCA PARK	1,627,925	-	-	1,562,710	-	-	1,531,915	-	-

**Regional District of Central Kootenay
Tax Requisition and Calculated Residential Tax Rates - Electoral Areas
2021, 2020, and 2019**

Electoral Area B Creston Rural

		2021			2020			2019		
		Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000
S100	GENERAL ADMINISTRATION	98,288,235	82,944	0.084	92,524,728	82,841	0.090	85,406,461	87,023	0.102
S262	DISCRETIONARY GRANTS	98,288,235	30,000	0.031	92,524,728	30,000	0.032	85,406,461	30,000	0.035
S101	RURAL ADMINISTRATION	98,288,235	147,412	0.150	92,524,728	140,782	0.152	85,406,461	137,565	0.161
S102	GIS SERVICE	98,288,235	26,151	0.027	92,524,728	22,336	0.024	85,406,461	22,006	0.026
S103	BUILDING INSPECTION	98,288,235	57,669	0.059	92,524,728	56,884	0.061	85,406,461	66,255	0.078
S104	PLANNING AND LAND USE	98,288,235	92,368	0.094	92,524,728	91,013	0.098	85,406,461	86,724	0.102
S105	COMMUNITY SUSTAINABILITY	98,288,235	20,271	0.021	92,524,728	19,472	0.021	85,406,461	18,280	0.021
S106	FEASIBILITY STUDY SERVICE	98,288,235	-	0.000	92,524,728	-	0.000	85,406,461	-	0.000
S108	EDC-CRESTON B AND C	98,288,235	184,161	0.187	92,524,728	102,601	0.111	85,406,461	101,360	0.119
S118	ADVISORY PLANNING-AREA B	98,288,235	1,265	0.001	92,524,728	1,265	0.001	85,406,461	1,290	0.002
S152	JAWS OF LIFE SERVICE CRES ABC	98,288,235	35,674	0.036	92,524,728	31,421	0.034	85,406,461	30,678	0.036
S156	EMERGENCY COMMUNICATIONS 911	98,288,235	28,626	0.029	92,524,728	28,159	0.030	85,406,461	20,268	0.024
S157	EMERGENCY PLANNING-CRESTON AREA	98,288,235	70,309	0.072	92,524,728	61,054	0.066	85,406,461	47,713	0.056
S174	CEMETERY-CRESTON, AREAS A B C	98,288,235	30,667	0.031	92,524,728	30,418	0.033	85,406,461	29,412	0.034
S186	REFUSE DISPOSAL-EAST SUBREGION	98,288,235	369,231	0.376	92,524,728	321,652	0.348	85,406,461	280,467	0.328
S191	MUSEUM AND ARCH-CRES BC DEF A	98,288,235	46,613	0.047	92,524,728	45,130	0.049	85,406,461	43,664	0.051
S193	LIBRARY-CRESTON, AREAS A B C	98,288,235	147,772	0.150	92,524,728	157,006	0.170	85,406,461	152,695	0.179
S201	REG PARKS-CRESTON, B, C	98,288,235	14,012	0.014	92,524,728	13,904	0.015	85,406,461	13,523	0.016
S224	RECREATION FAC-CRES,B,C,DEF A	98,288,235	1,653,590	1.682	92,524,728	1,628,970	1.761	85,406,461	1,521,293	1.781
S240	AIRPORT - CRESTON, AREAS B,C	98,288,235	48,280	0.049	92,524,728	46,858	0.051	85,406,461	46,325	0.054

Regional Requisition		\$ 3,087,015			\$ 2,911,765			\$ 2,736,541		
Residential Rate per \$1,000 of Assessment				3.141			3.147			3.204
Surveyor of Taxes - Collection Fee				0.165			0.165			0.168
Estimated Rate per \$1,000 of Assessment				3.306			3.312			3.372
Difference (\$) from prior year		175,250			175,224			101,699		
Percentage Change from prior year		6.02%			6.40%			3.86%		

S130	FIRE PROT-DEF B-LISTER/CANYON	29,538,317	241,933	0.819	27,346,543	214,415	0.784	25,079,186	219,337	0.875
S131	FIRE PROT-DEF B AND DEF C	24,868,324	151,894	0.611	23,294,121	142,913	0.614	20,764,473	144,107	0.694
S148	FIRE PROT - YAHK-KINGSGATE	19,646,385	185,777	0.946	19,168,746	142,856	0.745	18,144,786	151,890	0.837
S164	DYKING-DEF B AND DEF C GOAT RIVER	579,334	2,610	0.450	471,350	2,385	0.506	440,726	2,407	0.546
S234	PARA-CRES DEF AREAS A, B, C	61,722,523	50,020	0.081	57,356,057	49,309	0.086	52,185,579	47,214	0.090
S243	WATER UTILITY-DEF B-LISTER	5,523,718	-	-	5,110,129	-	-	4,683,725	-	-
S250	WATER UTILITY-ERICKSON	23,410,433	-	-	21,949,214	-	-	19,517,686	-	-
S251	WATER UTILITY ARROW CREEK	23,410,433	-	-	21,949,214	-	-	19,517,686	-	-
S281	FIRE PROTECTION - ARROW CREEK	7,249,582	44,624	0.616	6,588,880	51,944	0.788	6,202,797	39,724	0.640

**Regional District of Central Kootenay
Tax Requisition and Calculated Residential Tax Rates - Electoral Areas
2021, 2020, and 2019**

Electoral Area C Creston Rural

		2021			2020			2019		
		Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000
S100	GENERAL ADMINISTRATION	43,704,856	36,882	0.084	41,391,925	37,060	0.090	39,039,912	39,779	0.102
S263	DISCRETIONARY GRANTS	43,704,856	41,453	0.095	41,391,925	41,453	0.100	39,039,912	35,000	0.090
S101	RURAL ADMINISTRATION	43,704,856	65,548	0.150	41,391,925	62,980	0.152	39,039,912	62,882	0.161
S102	GIS SERVICE	43,704,856	11,628	0.027	41,391,925	9,992	0.024	39,039,912	10,059	0.026
S103	BUILDING INSPECTION	43,704,856	25,640	0.059	41,391,925	25,448	0.061	39,039,912	30,286	0.078
S104	PLANNING AND LAND USE	43,704,856	41,072	0.094	41,391,925	40,716	0.098	39,039,912	39,642	0.102
S105	COMMUNITY SUSTAINABILITY	43,704,856	9,014	0.021	41,391,925	8,711	0.021	39,039,912	8,356	0.021
S106	FEASIBILITY STUDY SERVICE	43,704,856	-	0.000	41,391,925	-	0.000	39,039,912	-	0.000
S108	EDC-CRESTON B AND C	43,704,856	81,889	0.187	41,391,925	45,900	0.111	39,039,912	46,332	0.119
S119	ADVISORY PLANNING-AREA C	43,704,856	-	0.000	41,391,925	-	0.000	39,039,912	-	0.000
S152	JAWS OF LIFE SERVICE CRES ABC	43,704,856	15,863	0.036	41,391,925	14,057	0.034	39,039,912	14,023	0.036
S156	EMERGENCY COMMUNICATIONS 911	43,704,856	12,729	0.029	41,391,925	12,597	0.030	39,039,912	9,265	0.024
S157	EMERGENCY PLANNING-CRESTON AREA	43,704,856	31,263	0.072	41,391,925	27,313	0.066	39,039,912	21,810	0.056
S174	CEMETERY-CRESTON, AREAS A B C	43,704,856	13,636	0.031	41,391,925	13,608	0.033	39,039,912	13,444	0.034
S186	REFUSE DISPOSAL-EAST SUBREGION	43,704,856	164,182	0.376	41,391,925	143,895	0.348	39,039,912	128,204	0.328
S191	MUSEUM AND ARCH-CRES BC DEF A	43,704,856	20,727	0.047	41,391,925	20,189	0.049	39,039,912	19,959	0.051
S193	LIBRARY-CRESTON, AREAS A B C	43,704,856	65,708	0.150	41,391,925	70,238	0.170	39,039,912	69,798	0.179
S201	REG PARKS-CRESTON, B, C	43,704,856	6,231	0.014	41,391,925	6,220	0.015	39,039,912	6,181	0.016
S224	RECREATION FAC-CRES,B,C,DEF A	43,704,856	735,286	1.682	41,391,925	728,737	1.761	39,039,912	695,394	1.781
S240	AIRPORT - CRESTON, AREAS B,C	43,704,856	21,468	0.049	41,391,925	20,962	0.051	39,039,912	21,175	0.054
Regional Requisition			<u>\$ 1,400,220</u>			<u>\$ 1,330,075</u>			<u>\$ 1,271,590</u>	
Residential Rate per \$1,000 of Assessment				3.204			3.213			3.257
Surveyor of Taxes - Collection Fee				0.168			0.169			0.171
Estimated Rate per \$1,000 of Assessment				<u>3.372</u>			<u>3.382</u>			<u>3.428</u>
Difference (\$) from prior year			70,145			58,485			79,681	
Percentage Change from prior year			<u>5.27%</u>			<u>4.60%</u>			<u>6.69%</u>	
S129	FIRE PROT-DEF A,DEF C-WYNNDEL	8,641,910	74,432	0.861	8,246,878	63,993	0.776	7,792,478	68,191	0.875
S131	FIRE PROT-DEF B AND DEF C	8,549,139	52,218	0.611	7,840,907	48,105	0.614	7,333,274	50,893	0.694
S164	DYKING-DEF B AND DEF C GOAT RIVER	1,831,451	8,250	0.450	1,674,544	8,475	0.506	1,547,594	8,453	0.546
S234	PARA-CRES DEF AREAS A, B, C	31,186,378	7,486	0.024	29,230,227	4,931	0.017	27,496,039	4,721	0.017
S291	FIRE PROTECTION - WEST CRESTON	12,328,773	173,226	1.405	11,435,281	159,625	1.396	10,576,981	140,654	1.330

**Regional District of Central Kootenay
Tax Requisition and Calculated Residential Tax Rates - Electoral Areas
2021, 2020, and 2019**

Electoral Area D Kaslo Rural

		2021			2020			2019		
		Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000
S100	GENERAL ADMINISTRATION	44,827,317	37,829	0.084	43,263,295	38,735	0.090	40,784,793	41,557	0.102
S264	DISCRETIONARY GRANTS	44,827,317	0	0.000	43,263,295	2,500	0.006	40,784,793	-	0.000
S101	RURAL ADMINISTRATION	44,827,317	67,232	0.150	43,263,295	65,828	0.152	40,784,793	65,692	0.161
S102	GIS SERVICE	44,827,317	11,927	0.027	43,263,295	10,444	0.024	40,784,793	10,509	0.026
S103	BUILDING INSPECTION	44,827,317	26,290	0.059	43,263,295	26,598	0.061	40,784,793	31,639	0.078
S104	PLANNING AND LAND USE	44,827,317	42,127	0.094	43,263,295	42,556	0.098	40,784,793	41,414	0.102
S105	COMMUNITY SUSTAINABILITY	44,827,317	9,245	0.021	43,263,295	9,105	0.021	40,784,793	8,730	0.021
S106	FEASIBILITY STUDY SERVICE	44,827,317	-	0.000	43,263,295	-	0.000	40,784,793	-	0.000
S109	EDC-KASLO AND D	44,827,317	13,626	0.030	43,263,295	14,492	0.033	40,784,793	6,058	0.015
S120	ADVISORY PLANNING-AREA D	44,827,317	675	0.002	43,263,295	675	0.002	40,784,793	700	0.002
S150	JAWS OF LIFE-KASLO AND AREA D	44,827,317	16,249	0.036	43,263,295	16,280	0.038	40,784,793	16,204	0.040
S156	EMERGENCY COMMUNICATIONS 911	44,827,317	13,056	0.029	43,263,295	13,167	0.030	40,784,793	9,679	0.024
S162	EMERGENCY PLANNING-KASLO & D	44,827,317	25,850	0.058	43,263,295	22,838	0.053	40,784,793	24,625	0.060
S187	REFUSE DISPOSAL-CENTRAL SUBREGION	44,827,317	200,972	0.448	43,263,295	169,660	0.392	40,784,793	140,132	0.344
S221	COMM FAC RECREATION & PARKS - KASLO & D	44,827,317	167,015	0.373	43,263,295	168,563	0.390	40,784,793	157,483	0.386
S239	KOOTWEST - AREA D-K, DEF A, EX CRESTON	44,827,317	41,114	0.092	43,263,295	38,245	0.088	40,784,793	34,134	0.084
S292	LOCAL CONSERVATION SERVICE	44,827,317			43,263,295			40,784,793		
Regional Requisition			\$ 673,207			\$ 639,686			\$ 588,554	
Residential Rate per \$1,000 of Assessment				1.502			1.479			1.443
Surveyor of Taxes - Collection Fee				0.079			0.078			0.076
Estimated Rate per \$1,000 of Assessment			1.581			1.556			1.519	
Difference (\$) from prior year			33,520			51,132			41,615	
Percentage Change from prior year			5.24%			8.69%			7.61%	
S184	MOSQUITO CONTROL AREA D	5,811,449	66,000	1.136	5,125,400	64,000	1.249	4,780,182	60,000	1.255
S185	MOSQUITO CONTROL - PINERIDGE	3,112,228	12,903	0.415	2,755,154	12,403	0.450	2,624,900	11,690	0.445
S194	LIBRARY-KASLO AND DEF D	37,236,937	69,536	0.187	36,564,143	66,151	0.181	34,528,499	64,873	0.188
S246	WATER UTILITY-DEF D MACDONALD CREEK	1,661,530	6,242	0.376	1,649,590	6,120	0.371	1,597,620	6,000	0.376
S259	WATER UTILITY-DEF D-WOODBURY	1,901,130	-	-	2,048,255	-	-	1,952,655	-	-
S278	FIRE PROTECTION - AINSWORTH/WOODBURY	7,581,901	23,921	0.316	8,244,653	23,897	0.290	7,855,037	23,897	0.304
S280	FIRE PROTECTION - KASLO FIRE	20,640,587	182,378	0.884	19,943,115	182,465	0.915	18,647,408	148,095	0.794

**Regional District of Central Kootenay
Tax Requisition and Calculated Residential Tax Rates - Electoral Areas
2021, 2020, and 2019**

Electoral Area E Nelson Rural

		2021			2020			2019		
		Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000
S100	GENERAL ADMINISTRATION	115,302,148	97,302	0.084	108,305,478	96,970	0.090	104,669,822	106,651	0.102
S265	DISCRETIONARY GRANTS	115,302,148	8,559	0.007	108,305,478	14,246	0.013	104,669,822	14,242	0.014
S101	RURAL ADMINISTRATION	115,302,148	172,929	0.150	108,305,478	164,793	0.152	104,669,822	168,593	0.161
S102	GIS SERVICE	115,302,148	30,678	0.027	108,305,478	26,145	0.024	104,669,822	26,969	0.026
S103	BUILDING INSPECTION	115,302,148	67,654	0.059	108,305,478	66,586	0.061	104,669,822	81,199	0.078
S104	PLANNING AND LAND USE	115,302,148	108,357	0.094	108,305,478	106,536	0.098	104,669,822	106,285	0.102
S105	COMMUNITY SUSTAINABILITY	115,302,148	23,780	0.021	108,305,478	22,793	0.021	104,669,822	22,404	0.021
S106	FEASIBILITY STUDY SERVICE	115,302,148	-	0.000	108,305,478	-	0.000	104,669,822	-	0.000
S111	EDC-NELSON AREAS E AND F	115,302,148	-	0.000	108,305,478	0	0.000	104,669,822	35,280	0.034
S121	ADVISORY PLANNING-AREA E	115,302,148	737	0.001	108,305,478	736	0.001	104,669,822	760	0.001
S154	SEARCH & RESCUE - NELSON SALMO EFG	115,302,148	8,162	0.007	108,305,478	6,532	0.006	104,669,822	6,622	0.006
S156	EMERGENCY COMMUNICATIONS 911	115,302,148	33,582	0.029	108,305,478	32,961	0.030	104,669,822	24,840	0.024
S160	EMERGENCY PLANNING - E AND F	115,302,148	69,354	0.060	108,305,478	58,854	0.054	104,669,822	41,027	0.039
S176	CEMETERY-AREAS E AND F	115,302,148	9,556	0.008	108,305,478	9,413	0.009	104,669,822	9,459	0.009
S183	ANIMAL CONTROL - AREAS E F	115,302,148	18,230	0.016	108,305,478	13,318	0.012	104,669,822	10,925	0.010
S187	REFUSE DISPOSAL-CENTRAL SUBREGION	115,302,148	516,928	0.448	108,305,478	424,728	0.392	104,669,822	359,633	0.344
S202	REG PARKS-NELSON SALMO E,F,G	115,302,148	162,982	0.141	108,305,478	160,583	0.148	104,669,822	135,052	0.129
S207	RECREATION LANDS AND PARK - AREAS E AND F	115,302,148	-	0.000	108,305,478	0	0.000	104,669,822	18,076.51	0.017
S238	CON TRANSIT-AREAS E AND F	115,302,148	168,961	0.147	108,305,478	148,954	0.138	104,669,822	134,987	0.129
S239	KOOTWEST - AREA D-K, DEF A, EX CRESTON	115,302,148	38,153	0.033	108,305,478	35,490	0.033	104,669,822	31,675	0.030
S292	LOCAL CONSERVATION SERVICE	115,302,148			108,305,478			104,669,822		
Regional Requisition			\$ 1,535,903			\$ 1,389,638			\$ 1,334,679	
Residential Rate per \$1,000 of Assessment				1.332			1.283			1.275
Surveyor of Taxes - Collection Fee				0.070			0.067			0.067
Estimated Rate per \$1,000 of Assessment				1.402			1.350			1.342
Difference (\$) from prior year			146,265			54,959			208,326	
Percentage Change from prior year			10.53%			4.12%			18.50%	
S133	FIRE PROT-DEF E BLEWETT	27,724,049	197,154	0.711	26,228,409	181,396	0.692	24,300,632	175,911	0.724
S141	FIRE PROT-DEF E-BALFOUR/HARROP	70,939,225	508,548	0.717	66,723,807	369,442	0.554	66,380,329	373,447	0.563
S144	FIRE PROT-DEF E,DEF F-BEASLEY/BLEWETT	16,827,738	142,276	0.845	15,959,031	125,978	0.789	14,492,739	108,066	0.746
S226	NELSON & DISTRICT COMMUNITY FACILITIES	49,044,804	314,286	0.641	46,345,391	304,543	0.657	42,677,737	287,890	0.675
S255	WATER UTILITY-DEF E-BALFOUR	11,803,708	-	-	11,372,515	-	-	11,752,872	-	-
S258	WATER UTILITY-DEF E-GRANDVIEW	2,390,360	-	-	2,067,790	-	-	1,826,830	-	-
S279	RECREATION COMMISSION # 10 - AREA E	66,191,808	1,000	0.002	61,917,548	1,000	0.002	61,948,198	1,000	0.002

**Regional District of Central Kootenay
Tax Requisition and Calculated Residential Tax Rates - Electoral Areas
2021, 2020, and 2019**

Electoral Area F Nelson Rural

		2021			2020			2019		
		Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000
S100	GENERAL ADMINISTRATION	113,913,572	96,130	0.084	109,450,254	97,995	0.090	103,144,484	105,097	0.102
S266	DISCRETIONARY GRANTS	113,913,572	24,751	0.022	109,450,254	20,583	0.019	103,144,484	16,367	0.016
S101	RURAL ADMINISTRATION	113,913,572	170,847	0.150	109,450,254	166,535	0.152	103,144,484	166,136	0.161
S102	GIS SERVICE	113,913,572	30,308	0.027	109,450,254	26,422	0.024	103,144,484	26,576	0.026
S103	BUILDING INSPECTION	113,913,572	66,813	0.059	109,450,254	67,290	0.061	103,144,484	80,015	0.078
S104	PLANNING AND LAND USE	113,913,572	107,052	0.094	109,450,254	107,662	0.098	103,144,484	104,736	0.102
S105	COMMUNITY SUSTAINABILITY	113,913,572	23,494	0.021	109,450,254	23,034	0.021	103,144,484	22,077	0.021
S106	FEASIBILITY STUDY SERVICE	113,913,572	-	0.000	109,450,254	-	0.000	103,144,484	-	0.000
S111	EDC-NELSON AREAS E AND F	113,913,572	-	0.000	109,450,254	0	0.000	103,144,484	20,280	0.020
S122	ADVISORY PLANNING-AREA F	113,913,572	248	0.000	109,450,254	177	0.000	103,144,484	196	0.000
S154	SEARCH & RESCUE - NELSON SALMO EFG	113,913,572	8,063	0.007	109,450,254	6,601	0.006	103,144,484	6,526	0.006
S156	EMERGENCY COMMUNICATIONS 911	113,913,572	33,177	0.029	109,450,254	33,310	0.030	103,144,484	24,478	0.024
S160	EMERGENCY PLANNING - E AND F	113,913,572	68,519	0.060	109,450,254	59,476	0.054	103,144,484	40,429	0.039
S176	CEMETERY-AREAS E AND F	113,913,572	9,441	0.008	109,450,254	9,513	0.009	103,144,484	9,321	0.009
S183	ANIMAL CONTROL - AREAS E F	113,913,572	18,010	0.016	109,450,254	13,459	0.012	103,144,484	10,766	0.010
S187	REFUSE DISPOSAL-CENTRAL SUBREGION	113,913,572	510,703	0.448	109,450,254	429,217	0.392	103,144,484	354,392	0.344
S199	LIBRARY - AREA F	113,913,572	95,563	0.084	109,450,254	93,603	0.086	103,144,484	91,708	0.089
S202	REG PARKS-NELSON SALMO E,F,G	113,913,572	161,019	0.141	109,450,254	162,281	0.148	103,144,484	133,084	0.129
S207	RECREATION LANDS AND PARK - AREAS E AND F	113,913,572	-	0.000	109,450,254	0	0.000	103,144,484	17,813.09	0.017
S226	NELSON & DISTRICT COMMUNITY FACILITIES	113,913,572	729,974	0.641	109,450,254	719,216	0.657	103,144,484	695,778	0.675
S233	PARA-NEL SAL SLOC EFG DEF H	113,913,572	-	0.000	109,450,254	-	0.000	103,144,484	-	0.000
S238	CON TRANSIT-AREAS E AND F	113,913,572	171,520	0.151	109,450,254	146,783	0.134	103,144,484	133,019	0.129
S239	KOOTWEST - AREA D-K, DEF A, EX CRESTON	113,913,572	36,066	0.032	109,450,254	33,549	0.031	103,144,484	29,943	0.029
Regional Requisition			\$ 2,361,697			\$ 2,216,703			\$ 2,088,737	
Residential Rate per \$1,000 of Assessment				2.073			2.025			2.025
Surveyor of Taxes - Collection Fee				0.109			0.106			0.106
Estimated Rate per \$1,000 of Assessment				2.182			2.132			2.131
Difference (\$) from prior year			144,995			127,965			297,326	
Percentage Change from prior year			6.54%			6.13%			16.60%	
S134	FIRE PROT-DEF F N SHORE	75,373,480	417,944	0.554	73,038,720	381,413	0.522	68,437,711	359,190	0.525
S144	FIRE PROT-DEF E,DEF F-BEASLEY/BLEWETT	30,207,094	204,318	0.676	28,206,533	178,127	0.632	27,268,835	162,666	0.597
S211	RECREATION FAC-DEF F-N SHORE HALL	18,228,953	-	-	17,540,917	-	-	16,264,667	-	-
S248	WATER UTILITY-DEF F-DUHAMEL CR	7,047,460	-	-	6,942,310	-	-	6,617,020	-	-
S257	WATER UTILITY-DEF F-WOODLAND HEIGHTS	1,289,800	-	-	1,189,210	-	-	1,205,810	-	-

**Regional District of Central Kootenay
Tax Requisition and Calculated Residential Tax Rates - Electoral Areas
2021, 2020, and 2019**

Electoral Area G Salmo Rural

		2021			2020			2019		
		Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000
S100	GENERAL ADMINISTRATION	46,443,761	39,193	0.084	45,055,650	40,340	0.090	42,902,746	43,715	0.102
S267	DISCRETIONARY GRANTS	46,443,761	30,000	0.065	45,055,650	30,000	0.067	42,902,746	30,000	0.070
S101	RURAL ADMINISTRATION	46,443,761	69,656	0.150	45,055,650	68,555	0.152	42,902,746	69,104	0.161
S102	GIS SERVICE	46,443,761	12,357	0.027	45,055,650	10,877	0.024	42,902,746	11,054	0.026
S103	BUILDING INSPECTION	46,443,761	27,235	0.059	45,055,650	27,700	0.061	42,902,746	33,282	0.078
S104	PLANNING AND LAND USE	46,443,761	43,646	0.094	45,055,650	44,320	0.098	42,902,746	43,565	0.102
S105	COMMUNITY SUSTAINABILITY	46,443,761	9,579	0.021	45,055,650	9,482	0.021	42,902,746	9,183	0.021
S106	FEASIBILITY STUDY SERVICE	46,443,761	-	-	45,055,650	-	-	42,902,746	-	-
S113	EDC-SALMO AND G	46,443,761	9,827	0.021	45,055,650	10,057	0.022	42,902,746	10,224	0.024
S123	ADVISORY PLANNING-AREA G	46,443,761	-	-	45,055,650	-	-	42,902,746	-	-
S151	JAWS OF LIFE SERVICE SALMO AND G	46,443,761	12,634	0.027	45,055,650	12,816	0.028	42,902,746	12,990	0.030
S154	SEARCH & RESCUE - NELSON SALMO EFG	46,443,761	3,287	0.007	45,055,650	2,717	0.006	42,902,746	2,714	0.006
S156	EMERGENCY COMMUNICATIONS 911	46,443,761	13,527	0.029	45,055,650	13,712	0.030	42,902,746	10,181	0.024
S158	EMERGENCY PLANNING-SALMO AND AREA	46,443,761	35,824	0.077	45,055,650	30,794	0.068	42,902,746	26,931	0.063
S187	REFUSE DISPOSAL-CENTRAL SUBREGION	46,443,761	208,219	0.448	45,055,650	176,689	0.392	42,902,746	147,409	0.344
S192	MUSEUM-SALMO AND G	46,443,761	15,614	0.034	45,055,650	15,361	0.034	42,902,746	15,608	0.036
S202	REG PARKS-NELSON SALMO E,F,G	46,443,761	65,649	0.141	45,055,650	66,804	0.148	42,902,746	55,356	0.129
S215	SALMO WELLNESS CENTRE	46,443,761	11,465	0.025	45,055,650	11,375	0.025	42,902,746	11,315	0.026
S218	SALMO VALLEY YOUTH & COMMUNITY CENTRE	46,443,761	41,959	0.090	45,055,650	42,418	0.094	42,902,746	43,657	0.102
S225	SWIMMING POOL-SALMO AND G	46,443,761	31,347	0.067	45,055,650	31,037	0.069	42,902,746	30,080	0.070
S230	REC COMMISSION-SALMO AND G	46,443,761	98,860	0.213	45,055,650	98,860	0.219	42,902,746	83,221	0.194
S233	PARA-NEL SAL SLOC EFG DEF H	46,443,761	-	-	45,055,650	-	-	42,902,746	-	-
S239	KOOTWEST - AREA D-K, DEF A, EX CRESTON	46,443,761	15,630	0.034	45,055,650	14,540	0.032	42,902,746	12,977	0.030
Regional Requisition			\$ 795,509			\$ 758,451			\$ 702,567	
Residential Rate per \$1,000 of Assessment				1.713			1.683			1.638
Surveyor of Taxes - Collection Fee				0.090			0.088			0.086
Estimated Rate per \$1,000 of Assessment				1.803			1.772			1.724
Difference (\$) from prior year			37,058			55,884			101,063	
Percentage Change from prior year			4.89%			7.95%			16.80%	
S135	FIRE PROT-DEF G	14,910,143	66,837	0.448	14,697,241	65,689	0.447	14,197,758	64,032	0.451
S136	FIRE PROT-DEF G YMIR	12,635,213	175,000	1.385	11,778,817	163,107	1.385	11,187,356	166,740	1.490
S146	FIRE PROT-DEF G, J -HUDU VALLEY	1,513,344	19,197	1.269	1,486,204	14,538	0.978	1,429,954	13,645	0.954
S167	STREET LIGHTING-DEF G YMIR	2,352,350	6,500	0.276	2,292,668	5,691	0.248	2,166,147	5,300	0.245
S195	LIBRARY-SALMO AND DEF G	30,215,355	49,649	0.164	29,212,007	48,431	0.166	27,742,757	47,400	0.171
S210	YMIR COMMUNITY HALL	6,667,393	10,387	0.156	6,026,448	10,126	0.168	5,621,305	10,000	0.178
S244	WATER UTILITY-DEF G-YMIR	2,426,320	0	0	2,355,478	0	0	2,226,707	0	0
S297	YMIR CEMETERY	6,635,888	3,000	0.045	6,024,303	3,000	0	11,187,356	3,000	0

**Regional District of Central Kootenay
Tax Requisition and Calculated Residential Tax Rates - Electoral Areas
2021, 2020, and 2019**

Electoral Area H Slocan Rural

		2021			2020			2019		
		Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000
S100	GENERAL ADMINISTRATION	98,706,205	83,297	0.084	91,363,218	81,801	0.090	87,249,440	88,901	0.102
S268	DISCRETIONARY GRANTS	98,706,205	8,663	0.009	91,363,218	8,622	0.009	87,249,440	8,605	0.010
S101	RURAL ADMINISTRATION	98,706,205	148,039	0.150	91,363,218	139,014	0.152	87,249,440	140,533	0.161
S102	GIS SERVICE	98,706,205	26,262	0.027	91,363,218	22,055	0.024	87,249,440	22,481	0.026
S103	BUILDING INSPECTION	98,706,205	57,930	0.059	91,363,218	56,170	0.061	87,249,440	67,685	0.078
S104	PLANNING AND LAND USE	98,706,205	92,761	0.094	91,363,218	89,871	0.098	87,249,440	88,596	0.102
S105	COMMUNITY SUSTAINABILITY	98,706,205	20,357	0.021	91,363,218	19,228	0.021	87,249,440	18,675	0.021
S106	FEASIBILITY STUDY SERVICE	98,706,205	-	0.000	91,363,218	-	0.000	87,249,440	-	0.000
S114	EDC-NEW DEN,SILVERTON,SLOCAN, H	98,706,205	7,920	0.008	91,363,218	7,911	0.009	87,249,440	7,842	0.009
S124	ADVISORY PLANNING-AREA H	98,706,205	-	0.000	91,363,218	-	0.000	87,249,440	-	0.000
S156	EMERGENCY COMMUNICATIONS 911	98,706,205	28,748	0.029	91,363,218	27,805	0.030	87,249,440	20,705	0.024
S161	EMERGENCY PLANNING - H	98,706,205	72,697	0.074	91,363,218	62,942	0.069	87,249,440	52,534	0.060
S188	REFUSE-WESTERN SUBREGION	98,706,205	125,509	0.127	91,363,218	123,048	0.135	87,249,440	123,048	0.141
S190	SEPTAGE DISPOSAL-WEST RURAL	98,706,205	0	0.000	91,363,218	-31,740	-0.035	87,249,440	-31,479	-0.036
S203	REG PARKS-N DEN, SILV, SLOC, H	98,706,205	138,280	0.140	91,363,218	138,622	0.152	87,249,440	116,798	0.134
S239	KOOTWEST - AREA D-K, DEF A, EX CRESTON	98,706,205	36,891	0.037	91,363,218	34,317	0.038	87,249,440	30,628	0.035

Regional Requisition

\$ 847,354

\$ 779,666

\$ 755,552

Residential Rate per \$1,000 of Assessment

0.858

0.853

0.866

Surveyor of Taxes - Collection Fee

0.045

0.045

0.045

Estimated Rate per \$1,000 of Assessment

0.904

0.898

0.911

Difference (\$) from prior year

67,688

24,114

89,342

Percentage Change from prior year

8.68%

3.19%

13.41%

S140	FIRE PROT-DEF H NEW DENVER	10,442,606	72,389	0.693	9,501,097	65,012	0.684	9,108,528	53,079	0.583
S142	SLOCAN VALLEY FIRE	76,405,720	830,347	1.087	70,959,794	763,872	1.076	67,458,732	713,536	1.058
S168	STREET LIGHTING-DEF H (SOUTH SLOCAN)	1,931,770	3,855	0.200	1,827,006	3,100	0.170	1,784,852	2,200	0.123
S173	STREET LIGHTING-DEF H (MT. SENTINEL)	82,164,651	5,100	0.006	76,488,122	3,200	0.004	72,922,845	2,270	0.003
S178	CEMETERY-N DEN, SILV, DEF H	12,316,317	8,511	0.069	11,226,670	7,694	0.069	10,791,685	3,470	0.032
S200	LIBRARY - AREA H	82,239,606	68,408	0.083	76,560,292	66,941	0.087	72,994,725	65,590	0.090
S208	SKI HILL - SUMMIT LAKE	16,442,854	3,049	0.019	14,802,346	3,011	0.020	14,254,123	2,978	0.021
S214	RECREATION FAC-DEF H-S SLOCAN HALL	1,988,695	-	-	1,881,616	-	-	1,847,482	-	-
S219	TV SOCIETY-NEW DEN SILV, DEF H	11,638,469	13,369	0.115	10,566,503	13,238	0.125	10,127,343	8,651	0.085
S220	TV SOCIETY-SLOCAN,DEF AREA H	67,722,136	25,085	0.037	63,165,776	25,000	0.040	61,199,681	17,001	0.028
S229	REC COM-N DENV, SILV, DEF H	16,443,784	16,895	0.103	14,802,346	16,494	0.111	14,254,123	14,073	0.099
S231	REC COMMISSION-SLOCAN, DEF H	82,239,606	139,294	0.169	76,560,292	137,172	0.179	72,994,725	122,569	0.168
S238	TRANSIT-NORTH SHORE AND SLOCAN VALLEY	75,665,355	179,880	0.238	70,254,679	161,611	0.230	66,791,287	146,457	0.219
S245	WATER UTILITY-DEF H-S SLOCAN	1,988,695	-	-	1,881,616	-	-	1,847,482	-	-
S249	WATER UTILITY-DEF H-DENVER SIDING	827,205	-	-	784,973	-	-	789,008	-	-
S260	WATER UTILITY-DEF-H-ROSEBERY	382,480	-	-	373,800	-	-	370,710	-	-

**Regional District of Central Kootenay
Tax Requisition and Calculated Residential Tax Rates - Electoral Areas
2021, 2020, and 2019**

Electoral Area I Castlegar Rural

		2021			2020			2019		
		Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000
S100	GENERAL ADMINISTRATION	49,027,159	41,373	0.084	45,655,186	40,877	0.090	45,537,173	46,399	0.102
S269	DISCRETIONARY GRANTS	49,027,159	11,138	0.023	45,655,186	11,019	0.024	45,537,173	11,084	0.024
S101	RURAL ADMINISTRATION	49,027,159	73,531	0.150	45,655,186	69,467	0.152	45,537,173	73,347	0.161
S102	GIS SERVICE	49,027,159	13,044	0.027	45,655,186	11,021	0.024	45,537,173	11,733	0.026
S103	BUILDING INSPECTION	49,027,159	28,771	0.059	45,655,186	28,069	0.061	45,537,173	35,326	0.078
S104	PLANNING AND LAND USE	49,027,159	46,074	0.094	45,655,186	44,909	0.098	45,537,173	46,240	0.102
S105	COMMUNITY SUSTAINABILITY	49,027,159	10,111	0.021	45,655,186	9,608	0.021	45,537,173	9,747	0.021
S106	FEASIBILITY STUDY SERVICE	49,027,159	-	-	45,655,186	-	-	45,537,173	-	-
S115	EDC- AREAS I AND J	49,027,159	0	0.000	45,655,186	14,168	0.031	45,537,173	14,661	0.032
S125	ADVISORY PLANNING-AREA I	49,027,159	-	-	45,655,186	-	-	45,537,173	-	-
S149	JAWS OF LIFE AREA I&J	49,027,159	5,760	0.012	45,655,186	5,819	0.013	45,537,173	5,131	0.011
S155	SEARCH & RESCUE - CASTLEGAR	49,027,159	3,041	0.006	45,655,186	3,028	0.007	45,537,173	3,130	0.007
S156	EMERGENCY COMMUNICATIONS 911	49,027,159	14,279	0.029	45,655,186	13,894	0.030	45,537,173	10,807	0.024
S163	EMERGENCY PLANNING-AREAS I&J	49,027,159	37,863	0.077	45,655,186	33,618	0.074	45,537,173	26,932	0.059
S188	REFUSE-WESTERN SUBREGION	49,027,159	57,122	0.117	45,655,186	56,002	0.123	45,537,173	56,002	0.123
S190	SEPTAGE DISPOSAL-WEST RURAL	49,027,159	0	0.000	45,655,186	-15,861	-0.035	45,537,173	-16,429	-0.036
S198	LIBRARY-AREA I	49,027,159	65,539	0.134	45,655,186	63,573	0.139	45,537,173	62,622	0.138
S216	CASTLEGAR & DISTRICT YOUTH PROGRAMS	49,027,159	-	-	45,655,186	0	0.000	45,537,173	3,832	0.008
S222	ARENA-CAST I J-CAST COMPLEX/REGIONAL PARKS	49,027,159	278,792	0.569	45,655,186	271,510	0.595	45,537,173	275,718	0.605
S239	KOOTWEST - AREA D-K, DEF A, EX CRESTON	49,027,159	8,980	0.018	45,655,186	8,353	0.018	45,537,173	7,455	0.016
S137	FIRE PROT-DEF AREA I	49,813,691	368,586	0.740	46,295,534	308,318	0.666	46,146,526	243,809	0.528
Regional Requisition			\$ 1,064,004			\$ 977,393			\$ 927,545	
Residential Rate per \$1,000 of Assessment				2.158			2.131			2.030
Surveyor of Taxes - Collection Fee				0.113			0.112			0.107
Estimated Rate per \$1,000 of Assessment			2.272			2.243			2.136	
Difference (\$) from prior year			86,611			49,849			59,049	
Percentage Change from prior year			8.86%			5.37%			6.80%	
S142	SLOCAN VALLEY FIRE	64,300	699	1.087	63,400	682	1.076	61,940	655	1.058
S169	STREET LIGHTING-DEF I BRILLIANT	3,156,080	7,500	0.238	2,908,925	7,192	0.247	2,723,536	5,830	0.214
S172	STREET LIGHTING-DEF I VOYKIN-P TAX	2,018,925	-	-	2,007,585	-	-	2,057,685	-	-
S180	ANIMAL CONTROL-DEF I BRILLIANT	3,356,445	1,694	0.050	3,094,461	489	0.016	2,901,393	1,920	0.066
S227	AQUATIC CENTRE-CAST,J, DEF I	29,066,922	75,578	0.260	26,894,837	74,517	0.277	26,307,515	71,283	0.271
S237	CON TRANSIT-CAS, DEF I, DEF J	43,780,220	16,655	0.038	40,882,386	16,170	0.040	40,859,997	17,079	0.042

**Regional District of Central Kootenay
Tax Requisition and Calculated Residential Tax Rates - Electoral Areas
2021, 2020, and 2019**

Electoral Area J Castlegar Rural

		2021			2020			2019		
		Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000
S100	GENERAL ADMINISTRATION	75,033,849	63,320	0.084	67,128,238	60,102	0.090	63,171,071	64,367	0.102
S270	DISCRETIONARY GRANTS	75,033,849	12,173	0.016	67,128,238	12,001	0.018	63,171,071	11,926	0.019
S101	RURAL ADMINISTRATION	75,033,849	112,535	0.150	67,128,238	102,139	0.152	63,171,071	101,750	0.161
S102	GIS SERVICE	75,033,849	19,964	0.027	67,128,238	16,205	0.024	63,171,071	16,277	0.026
S103	BUILDING INSPECTION	75,033,849	44,062	0.059	67,128,238	41,270	0.061	63,171,071	49,006	0.078
S104	PLANNING AND LAND USE	75,033,849	70,515	0.094	67,128,238	66,032	0.098	63,171,071	64,146	0.102
S105	COMMUNITY SUSTAINABILITY	75,033,849	15,475	0.021	67,128,238	14,127	0.021	63,171,071	13,521	0.021
S106	FEASIBILITY STUDY SERVICE	75,033,849	-	-	67,128,238	-	-	63,171,071	-	-
S115	EDC- AREAS I AND J	75,033,849	0	0.000	67,128,238	20,832	0.031	63,171,071	20,339	0.032
S126	ADVISORY PLANNING-AREA J	75,033,849	-	-	67,128,238	-	-	63,171,071	-	-
S149	JAWS OF LIFE AREA I&J	75,033,849	8,816	0.012	67,128,238	8,556	0.013	63,171,071	7,117	0.011
S155	SEARCH & RESCUE - CASTLEGAR	75,033,849	4,654	0.006	67,128,238	4,453	0.007	63,171,071	4,342	0.007
S156	EMERGENCY COMMUNICATIONS 911	75,033,849	21,854	0.029	67,128,238	20,429	0.030	63,171,071	14,991	0.024
S163	EMERGENCY PLANNING-AREAS I&J	75,033,849	57,947	0.077	67,128,238	49,430	0.074	63,171,071	37,361	0.059
S188	REFUSE-WESTERN SUBREGION	75,033,849	93,769	0.125	67,128,238	91,930	0.137	63,171,071	91,930	0.146
S190	SEPTAGE DISPOSAL-WEST RURAL	75,033,849	0	0.000	67,128,238	-23,321	-0.035	63,171,071	-22,791	-0.036
S197	LIBRARY-AREA J	75,033,849	77,201	0.103	67,128,238	74,215	0.111	63,171,071	71,971	0.114
S222	ARENA-CAST I J-CAST COMPLEX/REGIONAL PARKS	75,033,849	426,678	0.569	67,128,238	399,210	0.595	63,171,071	382,487	0.605
S227	AQUATIC CENTRE-CAST,J, DEF I	75,033,849	195,098	0.260	67,128,238	185,990	0.277	63,171,071	171,170	0.271
S239	KOOTWEST - AREA D-K, DEF A, EX CRESTON	75,033,849	12,232	0.016	67,128,238	11,379	0.017	63,171,071	10,156	0.016

Regional Requisition		\$ 1,236,293		\$ 1,154,979		\$ 1,110,065
Residential Rate per \$1,000 of Assessment			1.648		1.721	1.757
Surveyor of Taxes - Collection Fee			0.087		0.090	0.092
Estimated Rate per \$1,000 of Assessment			1.734		1.811	1.849
Difference (\$) from prior year	81,314			44,914		43,469
Percentage Change from prior year	7.04%			4.05%		4.08%

S138	FIRE PROT-DEF J ROBSON/RASBERRY	26,293,881	284,282	1.081	23,044,674	222,285	0.965	21,323,505	156,084	0.732
S145	FIRE PROT-DEF J-OOTISCHENIA	35,299,813	227,232	0.644	31,751,991	203,043	0.639	29,780,589	127,591	0.428
S146	FIRE PROT-DEF G, J -HUDU VALLEY	639,812	8,116	1.269	573,847	5,613	0.978	582,202	5,556	0.954
S147	FIRE PROT-FAIRVIEW CONTRACT	3,494,986	23,563	0.674	3,331,559	23,134	0.694	3,183,516	22,674	0.712
S170	STREET LIGHTING-DEF J ROBSON	1,870,415	3,400	0.182	1,574,580	3,000	0.191	1,427,685	1,810	0.127
S181	ANIMAL CONTROL-DEF J ROBSON	57,028,272	16,052	0.028	50,253,390	11,908	0.024	46,874,769	14,659	0.031
S216	CASTLEGAR & DISTRICT YOUTH PROGRAMS	68,674,390	-	-	61,162,162	0	0.000	57,045,854	4,800	0.008
S237	CON TRANSIT-CAS, DEF I, DEF J	62,515,585	33,309	0.053	55,405,896	32,339	0.058	51,746,379	34,159	0.066
S247	WATER UTILITY-DEF J LUCAS ROAD	344,935	-	-	313,895	-	-	301,005	-	-
S256	WATER UTILITY-DEF J-WEST ROBSON	2,989,211	-	-	2,583,845	-	-	2,358,339	-	-

**Regional District of Central Kootenay
Tax Requisition and Calculated Residential Tax Rates - Electoral Areas
2021, 2020, and 2019**

Electoral Area K Nakusp Rural

		2021			2020			2019		
		Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000
S100	GENERAL ADMINISTRATION	45,968,738	38,792	0.084	42,307,929	37,880	0.090	40,574,643	41,343	0.102
S271	DISCRETIONARY GRANTS	45,968,738	4,500	0.010	42,307,929	4,500	0.011	40,574,643	4,500	0.011
S101	RURAL ADMINISTRATION	45,968,738	68,944	0.150	42,307,929	64,374	0.152	40,574,643	65,354	0.161
S102	GIS SERVICE	45,968,738	12,231	0.027	42,307,929	10,213	0.024	40,574,643	10,455	0.026
S103	BUILDING INSPECTION	45,968,738	26,982	0.059	42,307,929	26,011	0.061	40,574,643	31,476	0.078
S104	PLANNING AND LAND USE	45,968,738	43,200	0.094	42,307,929	41,617	0.098	40,574,643	41,201	0.102
S105	COMMUNITY SUSTAINABILITY	45,968,738	9,481	0.021	42,307,929	8,904	0.021	40,574,643	8,685	0.021
S106	FEASIBILITY STUDY SERVICE	45,968,738	-	-	42,307,929	-	-	40,574,643	-	-
S116	EDC-AREA K	45,968,738	3,120	0.007	42,307,929	3,146	0.007	40,574,643	3,027	0.007
S127	ADVISORY PLANNING-AREA K	45,968,738	-	-	42,307,929	0	0.000	40,574,643	1.67	0.00
S153	SEARCH & RESCUE - NAKUSP AND AREA K	45,968,738	14,041	0.031	42,307,929	13,994	0.033	40,574,643	13,795	0.034
S156	EMERGENCY COMMUNICATIONS 911	45,968,738	13,388	0.029	42,307,929	12,876	0.030	40,574,643	9,629	0.024
S159	EMERGENCY PLANNING-NAKUSP AND K	45,968,738	33,747	0.073	42,307,929	29,362	0.069	40,574,643	26,371	0.065
S188	REFUSE-WESTERN SUBREGION	45,968,738	50,247	0.109	42,307,929	49,262	0.116	40,574,643	49,262	0.121
S208	SKI HILL - SUMMIT LAKE	45,968,738	8,523	0.019	42,307,929	8,606	0.020	40,574,643	8,477	0.021
S228	REC COMMISSION-NAKUSP AND K	45,968,738	17,719	0.039	42,307,929	17,068	0.040	40,574,643	16,176	0.040
S239	KOOTWEST - AREA D-K, DEF A, EX CRESTON	45,968,738	22,232	0.048	42,307,929	20,681	0.049	40,574,643	18,458	0.045

Regional Requisition

		<u>\$ 367,147</u>			<u>\$ 348,493</u>			<u>\$ 348,209</u>		
Residential Rate per \$1,000 of Assessment			0.799			0.824			0.858	
Surveyor of Taxes - Collection Fee			0.042			0.043			0.045	
Estimated Rate per \$1,000 of Assessment			<u>0.841</u>			<u>0.867</u>			<u>0.903</u>	
Difference (\$) from prior year			18,653			284			18,982	
Percentage Change from prior year			<u>5.35%</u>			<u>0.08%</u>			<u>5.77%</u>	

S139	FIRE PROTECTION - DEFINED AREA K	15,301,875	81,950	0.536	13,991,671	79,115	0.565	13,154,461	72,265	0.549
S143	FAUQUIER FIRE BRIGADE	4,398,734	16,470	0.374	4,049,242	16,473	0.407	3,868,876	15,948	0.412
S171	STREET LIGHTING-DEF K EDGEWOOD	1,563,236	7,000	0.448	1,397,976	7,500	0.536	1,406,532	6,310	0.449
S177	CEMETERY-NAKUSP AND DEF K	23,862,970	9,841	0.041	22,359,945	9,923	0.044	21,277,321	10,015	0.047
S182	ANIMAL CONTROL- NAKUSP, DEF K	11,592,417	3,982	0.034	10,496,596	6,006	0.057	9,855,019	6,338	0.064
S190	SEPTAGE DISPOSAL-WEST RURAL	43,639,868	0	0.000	40,200,341	-13,966	-0.035	38,536,001	-13,903	-0.036
S196	LIBRARY-NAKUSP AND DEF K	23,814,520	39,314	0.165	22,318,195	37,541	0.168	21,237,707	37,486	0.177
S212	RECREATION FAC-DEF K-BURTON HALL	8,742,957	18,655	0.213	8,278,009	18,641	0.225	7,850,021	18,506	0.236
S213	RECREATION FAC-DEF K-FAUQUIER HALL	4,488,918	11,107	0.247	4,143,224	11,093	0.268	3,959,468	10,958	0.277
S223	ARENA-NAKUSP AND K	23,792,658	178,387	0.750	22,296,231	185,300	0.831	21,216,355	182,158	0.859
S252	WATER UTILITY-DEF K-BURTON	1,276,736	-	-	1,288,103	-	-	1,188,497	-	-
S253	WATER UTILITY-DEF K-EDGEWOOD	1,555,466	-	-	1,390,311	-	-	1,398,832	-	-
S254	WATER UTILITY-DEF K-FAUQUIER	1,892,719	-	-	1,711,780	-	-	1,649,612	-	-
S293	EDGEWOOD FIRE BRIGADE	7,492,953	10,000	0.133	6,434,622	10,000	0.155	6,373,835	10,000	0.157
S294	EDGEWOOD LEGION HALL	7,512,308	5,000	0.067	6,451,168	5,000	0.078	6,399,947	5,000	0.078
S295	NAKUSP MUSEUM	22,301,183	8,495	0.038	20,817,190	8,702	0.042	21,237,707	8853.633348	0.041688273
S296	ARROW LAKES HISTORICAL ARCHIVE	22,301,183	10,194	0.046	20,817,190	10,442	0.050	21,237,707	10624.36002	0.050025928

**Regional District of Central Kootenay
Tax Requisition and Calculated Residential Tax Rates - Municipalities
2021, 2020, and 2019**

City of Castlegar	2021			2020			2019		
	Assessment	Rate/\$1,000		Assessment	Rate/\$1,000		Assessment	Rate/\$1,000	
S100 GENERAL ADMINISTRATION	212,704,835	179,499	0.084	203,283,936	182,008	0.090	195,597,471	199,299	0.102
S155 SEARCH & RESCUE - CASTLEGAR	212,704,835	13,192	0.006	203,283,936	13,484	0.007	195,597,471	13,444	0.007
S188 REFUSE-WESTERN SUBREGION	212,704,835	240,296	0.113	203,283,936	235,584	0.116	195,597,471	235,584	0.120
S222 ARENA-CAST I J-CAST COMPLEX/REGIONAL PARKS	212,704,835	1,209,540	0.569	203,283,936	1,208,924	0.595	195,597,471	1,184,301	0.605
S227 AQUATIC CENTRE-CAST,J, DEF I	212,704,835	553,061	0.260	203,283,936	563,231	0.277	195,597,471	529,995	0.271
S237 CON TRANSIT-CAS, DEF I, DEF J	212,704,835	366,403	0.172	203,283,936	355,731	0.175	195,597,471	375,745	0.192
S239 KOOTWEST - AREA D-K, DEF A, EX CRESTON	212,704,835	41,502	0.020	203,283,936	38,606	0.019	195,597,471	34,456	0.018
Regional Requisition	<u>2,603,493</u>			<u>2,597,568</u>			<u>2,572,824</u>		
Residential Rate per \$1,000 of Assessment		<u>1.224</u>			<u>1.278</u>			<u>1.315</u>	
Difference (\$) from prior year		5,925			24,744			61,418	
Percentage Change from prior year		0.23%			0.96%			2.45%	

**Regional District of Central Kootenay
Tax Requisition and Calculated Residential Tax Rates - Municipalities
2021, 2020, and 2019**

City of Nelson	2021			2020			2019			
	Assessment	Rate/\$1,000		Assessment	Rate/\$1,000		Assessment	Rate/\$1,000		
S100	GENERAL ADMINISTRATION	317,148,200	267,637	0.084	303,670,181	271,887	0.090	289,602,307	295,083	0.102
S102	GIS SERVICE	317,148,200	84,382	0.027	303,670,181	73,307	0.024	289,602,307	74,619	0.026
S111	EDC-NELSON AREAS E AND F	317,148,200	114,313	0.036	303,670,181	114,280	0.038	289,602,307	114,280	0.039
S154	SEARCH & RESCUE - NELSON SALMO EFG	317,148,200	22,449	0.007	303,670,181	18,313	0.006	289,602,307	18,323	0.006
S160	EMERGENCY PLANNING - E AND F	317,148,200	14,000	0.004	303,670,181	14,000	0.005	289,602,307	35,000	0.012
S187	REFUSE DISPOSAL-CENTRAL SUBREGION	317,148,200	1,421,855	0.448	303,670,181	1,190,864	0.392	289,602,307	995,038	0.344
S202	REG PARKS-NELSON SALMO E,F,G	317,148,200	448,294	0.141	303,670,181	450,249	0.148	289,602,307	373,664	0.129
S226	NELSON & DISTRICT COMMUNITY FACILITIES	317,148,200	2,032,330	0.641	303,670,181	1,995,466	0.657	289,602,307	1,953,559	0.675
S239	KOOTWEST - AREA D-K, DEF A, EX CRESTON	317,148,200	97,809	0.031	303,670,181	90,985	0.030	289,602,307	81,204	0.028
Regional Requisition		<u>4,503,069</u>			<u>4,219,351</u>			<u>3,940,771</u>		
Residential Rate per \$1,000 of Assessment			<u>1.420</u>			<u>1.389</u>			<u>1.361</u>	
Difference (\$) from prior year			283,718			278,580			360,165	
Percentage Change from prior year			6.72%			7.07%			10.06%	

**Regional District of Central Kootenay
Tax Requisition and Calculated Residential Tax Rates - Municipalities
2021, 2020, and 2019**

Town of Creston	2021			2020			2019			
	Assessment	Rate/\$1,000		Assessment	Rate/\$1,000		Assessment	Rate/\$1,000		
S100	GENERAL ADMINISTRATION	96,188,833	81,172	0.084	91,531,023	81,951	0.090	86,205,821	87,837	0.102
S102	GIS SERVICE	96,188,833	25,593	0.027	91,531,023	22,096	0.024	86,205,821	22,212	0.026
S108	EDC-CRESTON B AND C	96,188,833	180,227	0.187	91,531,023	101,499	0.111	86,205,821	102,308	0.119
S152	JAWS OF LIFE SERVICE CRES ABC	96,188,833	34,912	0.036	91,531,023	31,084	0.034	86,205,821	30,965	0.036
S156	EMERGENCY COMMUNICATIONS 911	96,188,833	28,015	0.029	91,531,023	27,856	0.030	86,205,821	20,458	0.024
S157	EMERGENCY PLANNING-CRESTON AREA	96,188,833	68,807	0.072	91,531,023	60,398	0.066	86,205,821	48,160	0.056
S174	CEMETERY-CRESTON, AREAS A B C	96,188,833	30,012	0.031	91,531,023	30,091	0.033	86,205,821	29,687	0.034
S186	REFUSE DISPOSAL-EAST SUBREGION	96,188,833	361,344	0.376	91,531,023	318,198	0.348	86,205,821	283,092	0.328
S191	MUSEUM AND ARCH-CRES BC DEF A	96,188,833	45,617	0.047	91,531,023	44,645	0.049	86,205,821	44,072	0.051
S193	LIBRARY-CRESTON, AREAS A B C	96,188,833	144,615	0.150	91,531,023	155,320	0.170	86,205,821	154,124	0.179
S201	REG PARKS-CRESTON, B, C	96,188,833	13,713	0.014	91,531,023	13,755	0.015	86,205,821	13,650	0.016
S224	RECREATION FAC-CRES,B,C,DEF A	96,188,833	1,618,270	1.682	91,531,023	1,611,475	1.761	86,205,821	1,535,532	1.781
S235	PARA-CRES DEF AREAS A, B, C	96,188,833	106,675	0.111	91,531,023	105,192	0.115	86,205,821	100,724	0.117
S240	AIRPORT - CRESTON, AREAS B,C	96,188,833	47,249	0.049	91,531,023	46,354	0.051	86,205,821	46,758	0.054
S251	WATER UTILITY ARROW CREEK	96,188,833	0	0.000	91,531,023	0	0.000	86,205,821	0	0.000
Regional Requisition			<u>2,786,221</u>			<u>2,649,915</u>			<u>2,519,579</u>	
Residential Rate per \$1,000 of Assessment			<u>2.897</u>			<u>2.895</u>			<u>2.923</u>	
Difference (\$) from prior year			136,307			130,335			45,855	
Percentage Change from prior year			5.14%			5.17%			1.85%	

**Regional District of Central Kootenay
Tax Requisition and Calculated Residential Tax Rates - Municipalities
2021, 2020, and 2019**

Village of Kaslo		2021			2020			2019		
		Assessment	Rate/\$1,000		Assessment	Rate/\$1,000		Assessment	Rate/\$1,000	
S100	GENERAL ADMINISTRATION	22,878,958	19,307	0.084	20,846,541	18,665	0.090	19,809,891	20,185	0.102
S102	GIS SERVICE	22,878,958	6,087	0.027	20,846,541	5,032	0.024	19,809,891	5,104	0.026
S103	BUILDING INSPECTION	22,878,958	20,651	0.090	20,846,541	5,820	0.061	19,809,891	15,368	0.078
S105	COMMUNITY SUSTAINABILITY	22,878,958	4,719	0.021	20,846,541	4,387	0.021	19,809,891	4,240	0.021
S109	EDC-KASLO AND D	22,878,958	6,954	0.030	20,846,541	6,983	0.033	19,809,891	2,942	0.015
S280	FIRE PROTECTION - KASLO	22,878,958	202,157	0.884	20,846,541	190,730	0.915	19,809,891	157,327	0.794
S150	JAWS OF LIFE-KASLO AND AREA D	22,878,958	8,293	0.036	20,846,541	7,845	0.038	19,809,891	7,871	0.040
S156	EMERGENCY COMMUNICATIONS 911	22,878,958	6,663	0.029	20,846,541	6,344	0.030	19,809,891	4,701	0.024
S162	EMERGENCY PLANNING-KASLO & D	22,878,958	13,193	0.058	20,846,541	11,005	0.053	19,809,891	11,961	0.060
S187	REFUSE DISPOSAL-CENTRAL SUBREGION	22,878,958	102,572	0.448	20,846,541	81,751	0.392	19,809,891	68,064	0.344
S194	LIBRARY-KASLO AND DEF D	22,878,958	42,724	0.187	20,846,541	37,715	0.181	19,809,891	37,220	0.188
S221	COMM FAC RECREATION & PARKS - KASLO & D	22,878,958	85,241	0.373	20,846,541	81,222	0.390	19,809,891	76,492	0.386
S239	KOOTWEST - AREA D-K, DEF A, EX CRESTON	22,878,958	20,290	0.089	20,846,541	18,874	0.091	19,809,891	16,845	0.085
Regional Requisition		<u>538,853</u>			<u>483,370</u>			<u>428,319</u>		
Residential Rate per \$1,000 of Assessment		<u>2.355</u>			<u>2.319</u>			<u>2.162</u>		
Difference (\$) from prior year		55,483			55,051			51,297		
Percentage Change from prior year		11.48%			12.85%			13.61%		

**Regional District of Central Kootenay
Tax Requisition and Calculated Residential Tax Rates - Municipalities
2021, 2020, and 2019**

Village of New Denver		2021			2020			2019		
		Assessment	Rate/\$1,000		Assessment	Rate/\$1,000		Assessment	Rate/\$1,000	
S100	GENERAL ADMINISTRATION	9,688,251	8,176	0.084	8,903,896	7,972	0.090	8,868,788	9,037	0.102
S102	GIS SERVICE	9,688,251	2,578	0.027	8,903,896	2,149	0.024	8,868,788	2,285	0.026
S103	BUILDING INSPECTION	9,688,251	5,686	0.059	8,903,896	5,474	0.061	8,868,788	6,880	0.078
S114	EDC-NEW DEN,SILVERTON,SLOCAN, H	9,688,251	777	0.008	8,903,896	771	0.009	8,868,788	797	0.009
S156	EMERGENCY COMMUNICATIONS 911	9,688,251	2,822	0.029	8,903,896	2,710	0.030	8,868,788	2,105	0.024
S161	EMERGENCY PROGRAMS - H, N DEN, SILV, SLOC	9,688,251	7,135	0.074	8,903,896	6,134	0.069	8,868,788	5,340	0.060
S178	CEMETERY-N DEN, SILV, DEF H	9,688,251	6,695	0.069	8,903,896	6,102	0.069	8,868,788	2,852	0.032
S188	REFUSE-WESTERN SUBREGION	9,688,251	14,138	0.146	8,903,896	13,861	0.156	8,868,788	13,861	0.156
S190	SEPTAGE DISPOSAL-WEST RURAL	9,688,251	0	0.000	8,903,896	-3,093	-0.035	8,868,788	-3,200	-0.036
S203	REG PARKS-N DEN, SILV, SLOC, H	9,688,251	13,573	0.140	8,903,896	13,510	0.152	8,868,788	11,872	0.134
S208	SKI HILL - SUMMIT LAKE	9,688,251	1,796	0.019	8,903,896	1,811	0.020	8,868,788	1,853	0.021
S219	TV SOCIETY-NEW DEN SILV, DEF H	9,688,251	11,129	0.115	8,903,896	11,155	0.125	8,868,788	7,576	0.085
S229	REC COM-N DENV, SILV, DEF H	9,688,251	9,954	0.103	8,903,896	9,922	0.111	8,868,788	8,756	0.099
S239	KOOTWEST - AREA D-K, DEF A, EX CRESTON	9,688,251	21,698	0.224	8,903,896	20,184	0.227	8,868,788	18,014	0.203
Regional Requisition			<u>106,157</u>			<u>98,661</u>			<u>88,028</u>	
Residential Rate per \$1,000 of Assessment			<u>1.096</u>			<u>1.108</u>			<u>0.993</u>	
Difference (\$) from prior year			7,495			10,633			8,616	
Percentage Change from prior year			7.60%			12.08%			10.85%	

**Regional District of Central Kootenay
Tax Requisition and Calculated Residential Tax Rates - Municipalities
2021, 2020, and 2019**

		2021			2020			2019		
Village of Nakusp		Assessment	Rate/\$1,000		Assessment	Rate/\$1,000		Assessment	Rate/\$1,000	
S100	GENERAL ADMINISTRATION	30,204,316	25,489	0.084	27,029,679	24,201	0.090	26,737,415	27,243	0.102
S102	GIS SERVICE	30,204,316	8,036	0.027	27,029,679	6,525	0.024	26,737,415	6,889	0.026
S103	BUILDING INSPECTION	30,204,316	17,737	0.059	27,029,679	16,618	0.061	26,737,415	20,742	0.078
S153	SEARCH & RESCUE - NAKUSP AND AREA K	30,204,316	9,226	0.031	27,029,679	8,941	0.033	26,737,415	9,090	0.034
S156	EMERGENCY COMMUNICATIONS 911	30,204,316	8,797	0.029	27,029,679	8,226	0.030	26,737,415	6,345	0.024
S159	EMERGENCY PLANNING-NAKUSP AND K	30,204,316	22,174	0.073	27,029,679	18,759	0.069	26,737,415	17,378	0.065
S177	CEMETERY-NAKUSP AND DEF K	30,204,316	12,456	0.041	27,029,679	11,995	0.044	26,737,415	12,584	0.047
S182	ANIMAL CONTROL- NAKUSP, DEF K	30,204,316	10,376	0.034	27,029,679	15,466	0.057	26,737,415	17,195	0.064
S188	REFUSE-WESTERN SUBREGION	30,204,316	47,976	0.159	27,029,679	47,035	0.174	26,737,415	47,035	0.176
S196	LIBRARY-NAKUSP AND DEF K	30,204,316	58,971	0.195	27,029,679	56,312	0.208	26,737,415	56,228	0.210
S208	SKI HILL - SUMMIT LAKE	30,204,316	5,600	0.019	27,029,679	5,498	0.020	26,737,415	5,586	0.021
S223	ARENA-NAKUSP AND K	30,204,316	226,459	0.750	27,029,679	224,639	0.831	26,737,415	229,561	0.859
S228	REC COMMISSION-NAKUSP AND K	30,204,316	11,643	0.039	27,029,679	10,904	0.040	26,737,415	10,659	0.040
S239	KOOTWEST - AREA D-K, DEF A, EX CRESTON	30,204,316	61,161	0.202	27,029,679	56,894	0.210	26,737,415	50,778	0.190
S295	NAKUSP MUSEUM	30,204,316	11,505	0.038	27,029,679	11,298	0.042	26,737,415	11,146	0.042
S296	ARROW LAKES HISTORICAL ARCHIVE	30,204,316	13,806	0.046	27,029,679	13,558	0.050	26,737,415	13,376	0.050
Regional Requisition		<u>551,411</u>			<u>536,869</u>			<u>541,838</u>		
Residential Rate per \$1,000 of Assessment			<u>1.826</u>			<u>1.986</u>			<u>2.027</u>	
Difference (\$) from prior year			14,542			(4,969)			72,296	
Percentage Change from prior year			2.71%			-0.92%			15.40%	

**Regional District of Central Kootenay
Tax Requisition and Calculated Residential Tax Rates - Municipalities
2021, 2020, and 2019**

Village of Salmo		2021			2020			2019		
		Assessment	Rate/\$1,000		Assessment	Rate/\$1,000		Assessment	Rate/\$1,000	
S100	GENERAL ADMINISTRATION	16,031,099	13,528	0.084	14,167,356	12,685	0.090	12,566,705	12,805	0.102
S102	GIS SERVICE	16,031,099	4,265	0.027	14,167,356	3,420	0.024	12,566,705	3,238	0.026
S103	BUILDING INSPECTION	16,031,099	9,416	0.059	14,167,356	8,710	0.061	12,566,705	9,749	0.078
S105	COMMUNITY SUSTAINABILITY	16,031,099	3,306	0.021	14,167,356	2,982	0.021	12,566,705	2,690	0.021
S113	EDC-SALMO AND G	16,031,099	3,392	0.021	14,167,356	3,162	0.022	12,566,705	2,995	0.024
S151	JAWS OF LIFE SERVICE SALMO AND G	16,031,099	4,361	0.027	14,167,356	4,030	0.028	12,566,705	3,805	0.030
S154	SEARCH & RESCUE - NELSON SALMO EFG	16,031,099	1,135	0.007	14,167,356	854	0.006	12,566,705	795	0.006
S156	EMERGENCY COMMUNICATIONS 911	16,031,099	4,669	0.029	14,167,356	4,312	0.030	12,566,705	2,982	0.024
S158	EMERGENCY PLANNING-SALMO AND AREA	16,031,099	12,365	0.077	14,167,356	9,683	0.068	12,566,705	7,888	0.063
S187	REFUSE DISPOSAL-CENTRAL SUBREGION	16,031,099	71,871	0.448	14,167,356	55,558	0.392	12,566,705	43,178	0.344
S192	MUSEUM-SALMO AND G	16,031,099	12,268	0.077	14,167,356	12,069	0.085	12,566,705	12,263	0.098
S195	LIBRARY-SALMO AND DEF G	16,031,099	42,293	0.264	14,167,356	41,256	0.291	12,566,705	40,378	0.321
S202	REG PARKS-NELSON SALMO E,F,G	16,031,099	22,660	0.141	14,167,356	21,006	0.148	12,566,705	16,214	0.129
S218	SALMO VALLEY YOUTH & COMMUNITY CENTRE	16,031,099	14,483	0.090	14,167,356	13,338	0.094	12,566,705	12,788	0.102
S225	SWIMMING POOL-SALMO AND G	16,031,099	24,630	0.154	14,167,356	24,386	0.172	12,566,705	23,635	0.188
S230	REC COMMISSION-SALMO AND G	16,031,099	53,232	0.332	14,167,356	53,232	0.376	12,566,705	44,811	0.357
S239	KOOTWEST - AREA D-K, DEF A, EX CRESTON	16,031,099	4,708	0.029	14,167,356	4,380	0.031	12,566,705	3,909	0.031
Regional Requisition		<u>302,585</u>			<u>275,063</u>			<u>244,122</u>		
Residential Rate per \$1,000 of Assessment		<u>1.887</u>			<u>1.942</u>			<u>1.943</u>		
Difference (\$) from prior year		27,522			30,940			23,005		
Percentage Change from prior year		10.01%			12.67%			10.40%		

**Regional District of Central Kootenay
Tax Requisition and Calculated Residential Tax Rates - Municipalities
2021, 2020, and 2019**

Village of Silverton		2021			2020			2019		
		Assessment	Rate/\$1,000		Assessment	Rate/\$1,000		Assessment	Rate/\$1,000	
S100	GENERAL ADMINISTRATION	5,563,093	4,695	0.084	5,274,248	4,722	0.090	5,290,178	5,390	0.102
S102	GIS SERVICE	5,563,093	1,480	0.027	5,274,248	1,273	0.024	5,290,178	1,363	0.026
S103	BUILDING INSPECTION	5,563,093	3,264	0.059	5,274,248	3,243	0.061	5,290,178	4,104	0.078
S105	COMMUNITY SUSTAINABILITY	5,563,093	1,147	0.021	5,274,248	1,110	0.021	5,290,178	1,132	0.021
S114	EDC-NEW DEN,SILVERTON,SLOCAN, H	5,563,093	446	0.008	5,274,248	457	0.009	5,290,178	475	0.009
S156	EMERGENCY COMMUNICATIONS 911	5,563,093	1,620	0.029	5,274,248	1,605	0.030	5,290,178	1,255	0.024
S161	EMERGENCY PLANNING - H	5,563,093	4,097	0.074	5,274,248	3,634	0.069	5,290,178	3,185	0.060
S178	CEMETERY-N DEN, SILV, DEF H	5,563,093	3,844	0.069	5,274,248	3,614	0.069	5,290,178	1,701	0.032
S188	REFUSE-WESTERN SUBREGION	5,563,093	5,828	0.105	5,274,248	5,714	0.108	5,290,178	5,714	0.108
S190	SEPTAGE DISPOSAL-WEST RURAL	5,563,093	0	0.000	5,274,248	-1,832	-0.035	5,290,178	-1,909	-0.036
S203	REG PARKS-N DEN, SILV, SLOC, H	5,563,093	7,793	0.140	5,274,248	8,002	0.152	5,290,178	7,082	0.134
S208	SKI HILL - SUMMIT LAKE	5,563,093	1,031	0.019	5,274,248	1,073	0.020	5,290,178	1,105	0.021
S219	TV SOCIETY-NEW DEN SILV, DEF H	5,563,093	6,390	0.115	5,274,248	6,608	0.125	5,290,178	4,519	0.085
S229	REC COM-N DENV, SILV, DEF H	5,563,093	5,716	0.103	5,274,248	5,877	0.111	5,290,178	5,223	0.099
S239	KOOTWEST - AREA D-K, DEF A, EX CRESTON	5,563,093	16,504	0.297	5,274,248	15,352	0.291	5,290,178	13,702	0.259
Regional Requisition			<u>63,857</u>			<u>60,452</u>			<u>54,043</u>	
Residential Rate per \$1,000 of Assessment			<u>1.148</u>			<u>1.146</u>			<u>1.022</u>	
Difference (\$) from prior year			3,405			6,409			6,211	
Percentage Change from prior year			5.63%			11.86%			12.98%	

**Regional District of Central Kootenay
Tax Requisition and Calculated Residential Tax Rates - Municipalities
2021, 2020, and 2019**

Village of Slocan		2021			2020			2019		
		Assessment	Rate/\$1,000		Assessment	Rate/\$1,000		Assessment	Rate/\$1,000	
S100	GENERAL ADMINISTRATION	5,128,766	4,328	0.084	4,341,161	3,887	0.090	4,341,693	4,424	0.102
S277	DISCRETIONARY GRANTS	5,128,766	900	0.018	4,341,161	900	0.021	4,341,693	900	0.021
S102	GIS SERVICE	5,128,766	1,365	0.027	4,341,161	1,048	0.024	4,341,693	1,119	0.026
S103	BUILDING INSPECTION	5,128,766	3,016	0.059	4,341,161	2,669	0.061	4,341,693	3,368	0.078
S114	EDC-NEW DEN,SILVERTON,SLOCAN, H	5,128,766	412	0.008	4,341,161	376	0.009	4,341,693	390	0.009
S142	SLOCAN VALLEY FIRE	5,128,766	55,737	1.087	4,341,161	46,732	1.076	4,341,693	45,924	1.058
S156	EMERGENCY COMMUNICATIONS 911	5,128,766	1,494	0.029	4,341,161	1,321	0.030	4,341,693	1,030	0.024
S161	EMERGENCY PLANNING - H	5,128,766	3,777	0.074	4,341,161	2,991	0.069	4,341,693	2,614	0.060
S188	REFUSE-WESTERN SUBREGION	5,128,766	8,130	0.159	4,341,161	7,971	0.184	4,341,693	7,971	0.184
S190	SEPTAGE DISPOSAL-WEST RURAL	5,128,766	0	0.000	4,341,161	-1,508	-0.035	4,341,693	-1,566	-0.036
S203	REG PARKS-N DEN, SILV, SLOC, H	5,128,766	7,185	0.140	4,341,161	6,587	0.152	4,341,693	5,812	0.134
S238	CON TRANSIT-AREAS E AND F - SV	5,128,766	22,407	0.437	4,341,161	21,340	0.492	4,341,693	19,339	0.445
S239	KOOTWEST - AREA D-K, DEF A, EX CRESTON	5,128,766	2,136	0.042	4,341,161	1,987	0.046	4,341,693	1,774	0.041
Regional Requisition		<u>110,887</u>			<u>96,300</u>			<u>93,098</u>		
Residential Rate per \$1,000 of Assessment		<u>2.162</u>			<u>2.218</u>			<u>2.144</u>		
Difference (\$) from prior year		14,586			3,202			7		
Percentage Change from prior year		15.15%			3.44%			0.01%		

**Regional District of Central Kootenay
Assessment & Taxation Summary - 2021 & 2020 Comparative
Electoral Areas and Municipalities**

	Assessments		Change	2021 Taxation	Defined Area	Total Taxation	Total Taxation	Change
	2021 Completed	2020 Revised	2021 vs. 2020	Subtotal	Taxation	2021	2020	
	A	B	(A-B)/B	C	D	C + D = E	F	(F-E)/F
ELECTORAL AREA 'A'	81,417,097	74,866,113	8.75%	1,136,484	906,972	2,043,456	1,858,882	10%
ELECTORAL AREA 'B'	98,288,235	92,524,728	6.23%	3,087,015	676,858	3,763,872	3,515,587	7%
ELECTORAL AREA 'C'	43,704,856	41,391,925	5.59%	1,400,220	315,612	1,715,832	1,615,203	6%
ELECTORAL AREA 'D'	44,827,317	43,263,295	3.62%	673,207	360,981	1,034,187	994,722	4%
ELECTORAL AREA 'E'	115,302,148	108,305,478	6.46%	1,535,903	1,163,264	2,699,167	2,371,997	14%
ELECTORAL AREA 'F'	113,913,572	109,450,254	4.08%	2,361,697	622,262	2,983,959	2,776,242	7%
ELECTORAL AREA 'G'	46,443,761	45,055,650	3.08%	795,509	330,570	1,126,079	1,069,034	5%
ELECTORAL AREA 'H'	98,706,205	91,363,218	8.04%	847,354	1,366,181	2,213,536	2,046,011	8%
ELECTORAL AREA 'I'	49,027,159	45,655,186	7.39%	695,419	470,711	1,166,130	1,076,443	8%
ELECTORAL AREA 'J'	75,033,849	67,128,238	11.78%	1,236,293	595,955	1,832,247	1,656,301	11%
ELECTORAL AREA 'K'	45,968,738	42,307,929	8.65%	367,147	400,419	767,566	740,237	4%
				-				
CITY OF CASTLEGAR	212,704,835	203,283,936	4.63%	2,603,493		2,603,493	2,597,568	0%
TOWN OF CRESTON	96,188,833	91,531,023	5.09%	2,786,221		2,786,221	2,649,915	5%
VILLAGE OF KASLO	22,878,958	20,846,541	9.75%	538,853		538,853	483,370	11%
VILLAGE OF NAKUSP	30,204,316	27,029,679	11.75%	551,411		551,411	536,869	3%
CITY OF NELSON	317,148,200	303,670,181	4.44%	4,503,069		4,503,069	4,219,351	7%
VILLAGE OF NEW DENVER	9,688,251	8,903,896	8.81%	106,157		106,157	98,661	8%
VILLAGE OF SALMO	16,031,099	14,167,356	13.16%	302,585		302,585	275,063	10%
VILLAGE OF SILVERTON	5,563,093	5,274,248	5.48%	63,857		63,857	60,452	6%
VILLAGE OF SLOCAN	5,128,766	4,341,161	18.14%	110,917		110,917	96,331	15%
	1,528,169,288	1,440,360,035	6.10%			32,912,595	30,738,237	7%

S100 General Administration

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41010	Requisitions	1,289,610.15	1,289,607.00	1,289,600.00	1,584,314.50	1,539,362.47	1,548,786.49	1,539,559.84
41020	Grants in lieu of Taxes	9,914.76	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00
42025	Sale of Services - Specified	225.00	0.00	4,480.00	4,524.80	4,570.05	4,615.75	4,661.91
42030	User Fees	602.78	0.00	0.00	0.00	0.00	0.00	0.00
43020	Grants	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00
43025	Grants - Specified	2,150,322.54	1,897,465.10	224,561.00	82,261.00	82,261.00	82,261.00	82,261.00
43030	Community Works Grants (Internal)	0.00	0.00	30,000.00	0.00	0.00	0.00	0.00
43200	Proceeds from Equipment Financing	44,000.00	44,000.00	0.00	0.00	0.00	0.00	0.00
43500	External Contributions & Contracts	107,309.00	287,627.17	192,930.00	193,869.30	194,817.99	195,776.17	196,743.93
43505	External Contributions & Contracts - Specified	221,487.49	0.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00
44010	Penalties & Fees	25.00	0.00	0.00	0.00	0.00	0.00	0.00
44020	Investment Income & Interest	34,796.52	15,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
45000	Transfer from Reserves	312,470.27	278,000.21	224,000.00	0.00	0.00	0.00	0.00
45500	Transfer from Other Service	466.25	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00
45510	Transfer from Other Service - General Admin. Fee	2,505,154.83	2,476,584.05	2,490,034.95	2,648,000.00	2,700,960.00	2,760,000.00	2,825,000.00
45520	Transfer from Other Service - IT Fee	954,983.00	929,000.00	960,000.00	979,200.00	998,784.00	1,018,759.68	1,039,134.87
45530	Transfer from Other Service - Community Services Fee	616,052.08	616,052.00	627,276.92	694,407.73	706,143.26	718,077.10	730,212.71
49100	Prior Year Surplus	93,179.37	-796,835.62	487,334.58	0.00	0.00	0.00	0.00
Total Income		8,490,599.04	7,255,499.91	6,769,217.45	6,425,577.33	6,465,898.77	6,567,276.19	6,656,574.26

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
51010	Salaries	2,967,198.00	2,953,100.41	3,080,928.63	3,257,668.24	3,318,656.27	3,381,400.08	3,446,913.28
51020	Overtime	36,729.83	28,000.00	30,000.00	22,754.00	20,512.41	20,775.31	16,042.78
51030	Benefits	782,275.95	859,102.63	912,891.39	961,862.16	980,459.68	1,001,283.96	1,021,339.07
51050	Employee Health & Safety	44,105.78	26,400.00	11,500.00	11,615.00	11,731.15	11,848.46	11,966.95
51060	Employee Incentives	23,296.89	13,010.00	13,010.00	13,100.35	13,191.60	13,283.77	13,376.86
51500	Directors - Allowance & Stipend	387,679.45	419,000.00	414,000.00	418,212.00	422,467.42	426,766.71	431,110.33
51550	Directors - Expenses	6,306.93	12,000.00	12,120.00	12,241.20	12,363.61	12,487.25	12,612.12
51560	Directors - Travel	17,294.52	23,193.00	23,403.94	23,654.78	23,908.43	24,164.92	24,424.29
51565	Directors - Mileage	223.46	0.00	0.00	0.00	0.00	0.00	0.00
51570	Directors - Conference	3,315.68	85,000.00	75,000.00	115,000.00	115,000.00	115,000.00	115,000.00
52010	Travel	16,111.64	34,844.01	16,040.00	22,957.30	23,186.87	23,418.74	23,652.93
52020	Education & Training	11,143.51	57,929.00	46,187.00	41,093.87	41,504.81	41,919.86	42,339.06
52030	Memberships, Dues & Subscriptions	52,838.43	46,734.01	52,600.00	53,126.00	53,657.26	54,193.83	54,735.77
53020	Admin, Office Supplies & Postage	65,681.63	79,380.82	61,543.00	62,158.43	62,780.01	63,407.81	64,041.89
53030	Communication	32,832.02	29,993.84	21,735.00	21,975.15	22,218.11	22,463.92	22,712.61
53040	Advertising	30,637.01	7,500.00	14,300.00	11,010.00	11,020.10	11,030.30	11,040.60
53050	Insurance	39,841.98	44,447.86	47,940.00	47,874.00	48,352.74	48,836.27	49,324.63
53060	Bank Charges	8,460.03	7,000.00	8,000.00	8,080.00	8,160.80	8,242.41	8,324.83
53080	Licence & Permits	375,657.15	334,717.16	358,600.00	362,186.00	365,807.86	369,465.94	373,160.60
54010	Legal	17,046.83	19,500.00	18,500.00	14,645.00	14,791.45	14,939.36	15,088.76
54020	Audit - Professional Fees	0.00	55,550.00	65,000.00	65,650.00	66,306.50	66,969.56	67,639.26
54030	Contracted Services	987,807.89	1,242,123.82	226,000.00	79,945.00	50,394.45	54,448.39	51,306.88
54040	Consulting Fees	64,000.00	0.00	0.00	0.00	0.00	0.00	0.00
55010	Repairs & Maintenance	34,443.75	38,719.00	44,701.00	45,412.81	46,136.50	46,872.29	47,620.37
55015	Repairs & Maintenance - Specified	859.97	0.00	0.00	0.00	0.00	0.00	0.00

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
55020	Operating Supplies	44,721.62	18,200.00	10,522.00	7,272.00	7,344.72	7,418.17	7,492.35
55025	Chemicals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
55030	Equipment	114,594.80	92,500.00	85,200.00	83,427.00	79,161.27	79,902.88	80,651.91
55040	Utilities	20,470.58	19,196.00	20,541.00	20,894.41	21,254.02	21,619.93	21,992.27
55050	Vehicles	27,063.52	25,767.55	24,780.22	24,018.03	24,258.21	24,500.79	24,745.80
55060	Rentals	37,048.51	45,745.00	34,620.00	34,966.20	35,315.86	35,669.02	36,025.71
56010	Debenture Interest	0.00	14,896.53	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
56020	Debenture Principal	0.00	25,092.80	0.00	0.00	0.00	0.00	0.00
56110	Short-Term Financing Interest	1,697.28	0.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00
56120	Short-Term Financing Principal	25,092.80	0.00	25,092.80	25,092.80	25,092.80	25,092.80	25,092.80
56610	Equipment Financing Interest	524.44	1,629.73	1,629.73	1,226.33	1,022.99	809.72	686.52
56620	Equipment Financing Principal	29,863.91	38,335.75	38,605.75	39,315.43	39,828.10	40,353.80	31,184.56
57010	Grants	267,768.00	53,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
59000	Contribution to Reserve	1,051,337.89	194,000.00	205,261.00	168,000.00	168,000.00	168,000.00	168,000.00
59100	Appropriated Operating Surplus	0.00	26,496.00	49,020.00	0.00	0.00	0.00	0.00
59500	Transfer to Other Service	10,695.11	11,700.00	212,646.00	130,420.46	131,707.66	133,007.74	134,320.82
59520	Transfer to Other Service - IT Fee	119,695.00	119,695.00	121,099.00	122,309.99	123,533.09	124,768.42	126,016.11
59550	Transfer to Other Service - Environmental Services Fee	46,000.00	46,000.00	40,000.00	40,400.00	40,804.00	41,212.04	41,624.16
60000	Capital Expenditures	92,531.50	106,000.00	307,000.00	20,000.00	0.00	0.00	0.00
Total Expenses		7,894,893.29	7,255,499.91	6,769,217.45	6,428,763.92	6,469,130.76	6,574,774.46	6,660,806.87
Total Service		595,705.75	0.00	0.00	0.00	0.00	0.00	0.00

2021 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'A'	81,417,097	0.084	68,707
Electoral Area 'B'	98,288,235	0.084	82,944
Electoral Area 'C'	43,704,856	0.084	36,882
Electoral Area 'D'	44,827,317	0.084	37,829
Electoral Area 'E'	115,302,148	0.084	97,302
Electoral Area 'F'	113,913,572	0.084	96,130
Electoral Area 'G'	46,443,761	0.084	39,193
Electoral Area 'H'	98,706,205	0.084	83,297
Electoral Area 'I'	49,027,159	0.084	41,373
Electoral Area 'J'	75,033,849	0.084	63,320
Electoral Area 'K'	45,968,738	0.084	38,792
City of Castlegar	212,704,835	0.084	179,499
Town of Creston	96,188,833	0.084	81,172
Village of Kaslo	22,878,958	0.084	19,307
Village of Nakusp	30,204,316	0.084	25,489
City of Nelson	317,148,200	0.084	267,637
Village of New Denver	9,688,251	0.084	8,176
Village of Salmo	16,031,099	0.084	13,528
Village of Silverton	5,563,093	0.084	4,695
Village of Slocan	5,128,766	0.084	4,328
	1,528,169,288		1,289,600

S101 Rural Administration

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41010	Requisitions	1,216,997.26	1,216,997.26	1,278,218.67	1,286,437.04	1,305,486.02	1,324,837.58	1,334,984.59
41020	Grants in lieu of Taxes	1,846.18	0.00	0.00	0.00	0.00	0.00	0.00
42020	Sale of Services	2,475.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
42025	Sale of Services - Specified	46,836.00	0.00	0.00	0.00	0.00	0.00	0.00
43025	Grants - Specified	199,996.00	400,000.00	400,000.00	0.00	0.00	0.00	0.00
43100	Proceeds from Borrowing	0.00	0.00	550,000.00	0.00	0.00	0.00	0.00
43200	Proceeds from Equipment Financing	90,000.00	90,000.74	0.00	0.00	0.00	0.00	0.00
43505	External Contributions & Contracts - Specified	10,751.40	0.00	10,000.00	0.00	0.00	0.00	0.00
45000	Transfer from Reserves	0.00	0.00	0.00	0.00	0.00	0.00	0.00
45500	Transfer from Other Service	80,415.11	72,620.00	80,000.00	80,100.00	80,201.00	80,303.01	80,406.04
45540	Transfer from Other Service - Fire Services Fee	471,732.00	473,230.00	523,420.00	633,531.51	639,771.70	646,074.30	652,439.91
49100	Prior Year Surplus	65,728.76	101,050.00	51,000.00	0.00	0.00	0.00	0.00
Total Income		2,186,777.71	2,356,898.00	2,895,638.67	2,003,068.55	2,028,458.72	2,054,214.88	2,070,830.54

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
51010	Salaries	616,912.03	855,854.00	814,718.00	707,594.32	716,681.83	725,896.43	735,240.03
51020	Overtime	5,974.51	21,383.59	17,224.00	17,404.24	17,586.43	17,770.58	17,956.73
51030	Benefits	183,113.67	279,297.00	284,152.00	233,766.00	236,979.14	240,240.17	243,549.85
51050	Employee Health & Safety	15,919.62	11,505.00	13,050.00	12,776.50	12,904.26	13,033.31	13,163.64
51060	Employee Incentives	8,335.06	500.00	500.00	505.00	510.05	515.15	520.30
51500	Directors - Allowance & Stipend	288,088.89	288,000.00	294,000.00	299,880.00	305,877.60	311,995.15	318,235.06
51550	Directors - Expenses	247.41	1,500.00	0.00	0.00	0.00	0.00	0.00
51560	Directors - Travel	10,287.42	11,000.00	20,500.00	20,500.00	20,500.00	20,500.00	20,500.00
51565	Directors - Mileage	140.48	0.00	0.00	0.00	0.00	0.00	0.00
51570	Directors - Conference	0.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
52010	Travel	13,360.88	30,500.00	22,500.00	7,260.00	7,320.60	7,381.81	7,443.62
52020	Education & Training	6,667.32	14,250.00	23,048.00	14,870.48	14,994.18	15,119.13	15,245.32
52030	Memberships, Dues & Subscriptions	3,488.75	1,717.00	2,402.00	2,426.02	2,450.28	2,474.78	2,499.53
53020	Admin, Office Supplies & Postage	16,618.10	12,322.41	13,500.00	13,635.00	13,771.35	13,909.06	14,048.15
53030	Communication	13,879.54	9,910.00	11,620.10	11,736.30	11,853.66	11,972.20	12,091.92
53040	Advertising	3,940.75	3,600.00	1,601.00	1,617.01	1,633.18	1,649.51	1,666.00
53050	Insurance	14,423.11	9,700.00	11,912.00	9,506.12	9,601.18	9,697.19	9,794.16
53080	Licence & Permits	2,871.28	0.00	620.02	626.22	632.48	638.81	645.20
54010	Legal	15,156.89	9,515.00	4,530.16	4,575.46	4,621.21	4,667.42	4,714.10
54030	Contracted Services	-3,527.02	67,500.00	68,000.00	1,010.00	1,020.10	1,030.30	1,040.60
55010	Repairs & Maintenance	5,949.40	6,387.60	7,880.00	6,443.80	6,508.24	6,573.32	6,639.05

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
55020	Operating Supplies	940.26	1,500.00	1,500.00	505.00	510.05	515.15	520.30
55030	Equipment	17,595.13	45,492.00	37,462.00	3,030.00	3,060.30	3,090.90	3,121.81
55035	Radio Equipment	1,080.59	1,500.00	1,500.00	1,515.00	1,530.15	1,545.45	1,560.91
55040	Utilities	4,066.91	2,609.96	2,791.74	2,819.66	2,847.85	2,876.33	2,905.10
55050	Vehicles	20,050.06	15,595.00	18,000.00	15,620.00	15,741.20	15,863.61	15,987.25
55055	Vehicles - Specified	156.17	0.00	0.00	0.00	0.00	0.00	0.00
55060	Rentals	12,207.96	4,434.60	10,708.59	6,763.29	6,818.55	6,874.35	6,930.71
56610	Equipment Financing Interest	42.14	0.00	512.30	512.30	512.30	512.30	0.00
56620	Equipment Financing Principal	0.00	0.00	54,000.00	9,000.00	9,000.00	9,000.00	0.00
59000	Contribution to Reserve	13,633.66	13,633.66	14,668.50	14,815.19	14,963.34	15,112.97	15,264.10
59100	Appropriated Operating Surplus	0.00	2,800.00	6,000.00	0.00	0.00	0.00	0.00
59500	Transfer to Other Service	61,791.96	28,787.22	568,875.10	8,963.85	9,053.49	9,144.02	9,235.46
59510	Transfer to Other Service - General Admin. Fee	389,583.96	389,583.96	409,063.16	413,153.79	417,285.33	421,458.18	425,672.76
59520	Transfer to Other Service - IT Fee	37,520.00	37,520.00	38,000.00	38,380.00	38,763.80	39,151.44	39,542.95
59550	Transfer to Other Service - Environmental Services Fee	89,000.00	89,000.00	105,800.00	106,858.00	107,926.58	109,005.85	110,095.90
60000	Capital Expenditures	90,839.39	90,000.00	0.00	0.00	0.00	0.00	0.00
Total Expenses		1,960,356.28	2,356,898.01	2,895,638.67	2,003,068.55	2,028,458.72	2,054,214.88	2,070,830.54

Total Service	226,421.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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2021 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'A'	81,417,097	0.150	122,109
Electoral Area 'B'	98,288,235	0.150	147,412
Electoral Area 'C'	43,704,856	0.150	65,548
Electoral Area 'D'	44,827,317	0.150	67,232
Electoral Area 'E'	115,302,148	0.150	172,929
Electoral Area 'F'	113,913,572	0.150	170,847
Electoral Area 'G'	46,443,761	0.150	69,656
Electoral Area 'H'	98,706,205	0.150	148,039
Electoral Area 'I'	49,027,159	0.150	73,531
Electoral Area 'J'	75,033,849	0.150	112,535
Electoral Area 'K'	45,968,738	0.150	68,944
Nelson Old E	5,938,310	0.150	8,906
Nelson Old F	24,159,180	0.150	36,234
Nelson Old H	9,533,812	0.150	14,299
	852,264,239		1,278,219

S102 Geospatial Information Systems

INCOME								
Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41010	Requisitions	298,632.50	298,632.81	350,000.00	339,780.68	345,807.94	351,937.21	358,170.32
41020	Grants in lieu of Taxes	2,297.27	0.00	2,000.00	1,515.00	1,530.15	1,545.45	1,560.91
42025	Sale of Services - Specified	815.00	2,000.00	900.00	909.00	918.09	927.27	936.54
42030	User Fees	7,995.00	5,500.00	12,000.00	12,120.00	12,241.20	12,363.61	12,487.25
43025	Grants - Specified	0.00	117,000.00	0.00	0.00	0.00	0.00	0.00
43500	External Contributions & Contracts	0.00	0.00	13,000.00	0.00	0.00	0.00	0.00
43505	External Contributions & Contracts - Specified	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00
45500	Transfer from Other Service	13,834.00	12,134.00	67,487.64	45,464.00	45,797.30	46,133.93	46,473.93
49100	Prior Year Surplus	51,328.88	50,220.82	-42,400.00	0.00	0.00	0.00	0.00
Total Income		376,902.65	485,487.63	402,987.64	399,788.68	406,294.68	412,907.48	419,628.95

EXPENSES								
Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
51010	Salaries	200,915.29	204,131.24	238,000.00	242,284.00	246,645.11	251,084.72	255,604.25
51020	Overtime	1,049.81	0.00	0.00	0.00	0.00	0.00	0.00
51030	Benefits	62,759.17	59,198.06	67,190.79	68,400.22	69,631.43	70,884.79	72,160.72
51050	Employee Health & Safety	217.69	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
51060	Employee Incentives	15.50	0.00	0.00	0.00	0.00	0.00	0.00
52010	Travel	130.30	2,500.00	500.00	1,200.00	1,300.00	1,400.00	1,500.00
52020	Education & Training	2,872.00	3,250.00	4,500.00	7,500.00	7,700.00	7,900.00	8,100.00
52030	Memberships, Dues & Subscriptions	0.00	500.00	500.00	500.00	500.00	500.00	500.00
53020	Admin, Office Supplies & Postage	6,528.01	6,450.00	6,066.42	6,127.08	6,188.36	6,250.24	6,312.74
53030	Communication	1,351.17	1,332.00	1,267.80	1,280.48	1,293.28	1,306.22	1,319.28
53040	Advertising	0.00	500.00	500.00	500.00	500.00	500.00	500.00
53050	Insurance	713.54	715.00	772.20	779.92	787.72	795.60	803.55
53080	Licence & Permits	1,616.02	625.00	631.25	637.56	643.94	650.38	656.88
54020	Audit - Professional Fees	0.00	0.00	0.00	0.00	0.00	0.00	0.00
54030	Contracted Services	59,899.00	126,098.02	13,000.00	0.00	0.00	0.00	0.00
55010	Repairs & Maintenance	3,393.34	3,200.00	3,360.75	3,394.36	3,428.30	3,462.58	3,497.21
55030	Equipment	0.00	0.00	1,267.80	1,267.80	1,267.80	1,267.80	1,267.80
55040	Utilities	1,589.59	1,500.00	1,633.01	1,649.34	1,665.83	1,682.49	1,699.32
55050	Vehicles	0.00	200.00	202.00	204.02	206.06	208.12	210.21
55060	Rentals	4,432.14	2,507.68	2,476.34	2,501.10	2,526.11	2,551.38	2,576.89
59000	Contribution to Reserve	15,612.00	15,612.00	15,768.12	15,768.12	15,768.12	15,768.12	15,768.12
59500	Transfer to Other Service	2.38	0.00	0.00	0.00	0.00	0.00	0.00
59510	Transfer to Other Service - General Admin. Fee	28,028.64	28,028.63	28,533.15	28,818.48	29,106.67	29,397.73	29,691.71
59520	Transfer to Other Service - IT Fee	28,140.00	28,140.00	15,818.00	15,976.18	16,135.94	16,297.30	16,460.27
Total Expenses		419,265.59	485,487.63	402,987.64	399,788.68	406,294.68	412,907.48	419,628.95

Total Service	-42,362.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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2021 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'A'	81,417,097	0.027	21,662
Electoral Area 'B'	98,288,235	0.027	26,151
Electoral Area 'C'	43,704,856	0.027	11,628
Electoral Area 'D'	44,827,317	0.027	11,927
Electoral Area 'E'	115,302,148	0.027	30,678
Electoral Area 'F'	113,913,572	0.027	30,308
Electoral Area 'G'	46,443,761	0.027	12,357
Electoral Area 'H'	98,706,205	0.027	26,262
Electoral Area 'I'	49,027,159	0.027	13,044
Electoral Area 'J'	75,033,849	0.027	19,964
Electoral Area 'K'	45,968,738	0.027	12,231
Town of Creston	96,188,833	0.027	25,593
Village of Kaslo	22,878,958	0.027	6,087
Village of Nakusp	30,204,316	0.027	8,036
City of Nelson	317,148,200	0.027	84,382
Village of New Denver	9,688,251	0.027	2,578
Village of Salmo	16,031,099	0.027	4,265
Village of Silverton	5,563,093	0.027	1,480
Village of Slocan	5,128,766	0.027	1,365
	1,315,464,453		350,000

S103 Building Inspection

INCOME								
Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41010	Requisitions	541,267.68	541,266.75	562,078.28	774,526.60	788,603.65	802,946.61	811,179.18
41020	Grants in lieu of Taxes	1,675.17	1,020.00	1,020.00	0.00	0.00	0.00	0.00
42030	User Fees	817,347.32	650,000.00	707,000.00	719,726.00	732,681.07	745,869.33	759,294.98
42035	User Fees - Specified	331.45	0.00	0.00	50,000.00	50,000.00	50,000.00	50,000.00
45000	Transfer from Reserves	0.00	0.00	66,000.00	0.00	0.00	84,000.00	56,000.00
45500	Transfer from Other Service	4,062.95	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	411,278.52	410,230.63	411,000.00	0.00	0.00	0.00	0.00
Total Income		1,775,963.09	1,602,517.38	1,747,098.28	1,544,252.60	1,571,284.72	1,682,815.94	1,676,474.16

EXPENSES								
Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
51010	Salaries	710,746.23	809,245.53	899,000.00	915,182.00	931,655.28	948,425.07	965,496.72
51020	Overtime	9,632.42	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
51030	Benefits	200,439.17	234,681.13	260,000.00	264,680.00	269,444.24	274,294.24	279,231.53
51050	Employee Health & Safety	1,864.20	7,100.00	7,100.00	7,171.00	7,242.71	7,315.14	7,388.29
51060	Employee Incentives	2,583.11	5,000.00	3,000.00	3,030.00	3,060.30	3,090.90	3,121.81
52010	Travel	555.06	20,000.00	10,000.00	10,100.00	10,201.00	10,303.01	10,406.04
52020	Education & Training	7,275.22	15,000.00	17,000.00	17,306.00	17,617.51	17,934.62	18,257.45
52030	Memberships, Dues & Subscriptions	4,468.26	5,760.00	5,760.00	5,817.60	5,875.78	5,934.53	5,993.88
53020	Admin, Office Supplies & Postage	18,136.11	19,000.00	19,000.00	19,190.00	19,381.90	19,575.72	19,771.48
53030	Communication	15,141.14	16,000.00	16,000.00	16,160.00	16,321.60	16,484.82	16,649.66
53040	Advertising	1,760.00	3,000.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
53050	Insurance	27,962.19	29,000.00	29,000.00	29,522.00	30,053.40	30,594.36	31,145.06
53080	Licence & Permits	12,548.70	14,000.00	14,000.00	14,140.00	14,281.40	14,424.21	14,568.46
54010	Legal	3,729.81	60,000.00	30,000.00	30,300.00	30,603.00	30,909.03	31,218.12
54030	Contracted Services	1,050.37	6,700.00	700.00	700.00	700.00	700.00	0.00
55010	Repairs & Maintenance	7,455.63	5,500.00	5,800.00	5,800.00	5,800.00	5,800.00	5,800.00
55020	Operating Supplies	32.44	7,978.00	0.00	0.00	0.00	0.00	0.00
55030	Equipment	1,905.84	15,000.00	15,000.00	5,000.00	5,000.00	5,000.00	0.00
55040	Utilities	3,508.11	2,610.00	3,000.00	3,030.00	3,060.30	3,090.90	3,121.81
55050	Vehicles	6,736.01	12,000.00	9,000.00	9,162.00	9,326.92	9,494.80	9,665.71
55055	Vehicles - Specified	5,319.69	9,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
55060	Rentals	13,446.29	11,900.00	11,400.00	11,400.00	11,400.00	11,400.00	11,400.00
59000	Contribution to Reserve	80,639.26	53,832.60	153,000.00	0.00	0.00	0.00	0.00
59500	Transfer to Other Service	3,793.29	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
59510	Transfer to Other Service - General Admin. Fee	96,930.36	96,930.37	99,838.28	102,036.00	104,688.93	107,410.85	109,522.00
59520	Transfer to Other Service - IT Fee	56,280.00	56,280.00	57,000.00	58,026.00	59,070.47	60,133.74	61,216.14
60000	Capital Expenditures	70,391.66	80,000.00	66,000.00	0.00	0.00	84,000.00	56,000.00
Total Expenses		1,364,330.57	1,602,517.63	1,747,098.28	1,544,252.60	1,571,284.72	1,682,815.94	1,676,474.16

Total Service	411,632.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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2021 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'A'	81,417,097	0.059	47,789
Electoral Area 'B'	98,288,235	0.059	57,669
Electoral Area 'C'	43,704,856	0.059	25,640
Electoral Area 'D'	44,827,317	0.059	26,290
Electoral Area 'E'	115,302,148	0.059	67,654
Electoral Area 'F'	113,913,572	0.059	66,813
Electoral Area 'G'	46,443,761	0.059	27,235
Electoral Area 'H'	98,706,205	0.059	57,930
Electoral Area 'I'	49,027,159	0.059	28,771
Electoral Area 'J'	75,033,849	0.059	44,062
Electoral Area 'K'	45,968,738	0.059	26,982
Village of Kaslo	22,878,958	0.090	20,651
Village of Nakusp	30,204,316	0.059	17,737
Village of New Denver	9,688,251	0.059	5,686
Village of Salmo	16,031,099	0.059	9,416
Village of Silverton	5,563,093	0.059	3,264
Village of Slocan	5,128,766	0.059	3,016
Nelson Old E	5,938,310	0.059	3,482
Nelson Old F	24,159,180	0.059	14,167
Nelson Old H	9,533,812	0.082	7,822
	941,758,722		562,078

S104 Planning & Land Use

INCOME								
Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41010	Requisitions	786,769.93	786,769.93	800,931.79	829,918.78	831,281.62	831,548.89	832,731.83
41020	Grants in lieu of Taxes	1,193.52	0.00	0.00	0.00	0.00	0.00	0.00
42030	User Fees	39,384.66	0.00	40,000.00	40,400.00	40,804.00	41,212.04	41,624.16
42035	User Fees - Specified	30,750.00	75,000.00	36,161.37	30,300.00	30,603.00	30,909.03	31,218.12
43025	Grants - Specified	177,818.83	79,000.00	7,630.87	7,707.18	7,784.25	7,862.09	7,940.71
43030	Community Works Grants (Internal)	30,000.00	35,000.00	0.00	0.00	0.00	0.00	0.00
43500	External Contributions & Contracts	0.00	0.00	4,000.00	4,040.00	4,080.40	4,121.20	4,162.42
43505	External Contributions & Contracts - Specified	11,123.00	0.00	0.00	0.00	0.00	0.00	0.00
45500	Transfer from Other Service	7,000.00	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	-20,655.16	123,000.00	-4,400.00	0.00	0.00	0.00	0.00
Total Income		1,063,384.78	1,098,769.93	884,324.03	912,365.96	914,553.27	915,653.26	917,677.24

EXPENSES								
Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
51010	Salaries	554,563.22	534,693.28	514,000.00	519,140.00	524,331.40	529,574.71	534,870.46
51030	Benefits	151,985.16	153,895.00	163,000.00	164,630.00	166,276.30	167,939.06	169,618.45
51060	Employee Incentives	3,652.80	3,000.00	500.00	0.00	0.00	0.00	0.00
52010	Travel	1,152.36	8,000.00	3,000.00	3,030.00	3,060.30	3,090.90	3,121.81
52020	Education & Training	1,887.30	5,000.00	7,440.00	10,000.00	10,000.00	10,000.00	0.00
52030	Memberships, Dues & Subscriptions	2,668.51	3,000.00	3,500.00	3,535.00	3,570.35	3,606.05	3,642.11
53020	Admin, Office Supplies & Postage	12,654.51	13,000.00	13,000.00	13,130.00	13,261.30	13,393.91	13,527.85
53030	Communication	5,578.66	3,500.00	5,000.00	5,050.00	5,100.50	5,151.50	5,203.02
53040	Advertising	4,540.45	6,000.00	6,000.00	5,050.00	5,100.50	5,151.50	5,203.02
53050	Insurance	2,970.67	2,500.00	3,000.00	3,030.00	3,060.30	3,090.90	3,121.81
53080	Licence & Permits	5,517.80	0.00	4,200.00	4,242.00	4,284.42	4,327.26	4,370.54
54010	Legal	18,778.22	4,000.00	16,000.00	16,160.00	16,321.60	16,484.82	16,649.66
54030	Contracted Services	184,432.11	218,500.00	10,000.00	0.00	0.00	0.00	0.00
54040	Consulting Fees	0.00	0.00	3,500.00	0.00	0.00	0.00	0.00
55010	Repairs & Maintenance	5,938.34	5,400.00	6,000.00	6,060.00	6,120.60	6,181.81	6,243.62
55020	Operating Supplies	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00
55040	Utilities	2,781.79	2,610.00	3,000.00	3,030.00	3,060.30	3,090.90	3,121.81
55050	Vehicles	3,073.70	2,200.00	2,200.00	2,222.00	2,244.22	2,266.66	2,289.33
55060	Rentals	8,864.79	7,500.00	7,500.00	7,575.00	7,650.75	7,727.26	7,804.53
59000	Contribution to Reserve	1,644.00	28,017.27	1,644.00	33,523.53	27,022.41	19,347.09	22,508.01
59500	Transfer to Other Service	85.71	0.00	7,630.87	7,707.18	7,784.25	7,862.09	7,940.71
59510	Transfer to Other Service - General Admin. Fee	76,194.40	76,194.38	78,891.66	79,680.58	80,477.38	81,282.16	82,094.98
59520	Transfer to Other Service - IT Fee	18,760.00	18,760.00	25,317.50	25,570.67	25,826.38	26,084.65	26,345.49
Total Expenses		1,067,724.50	1,098,769.93	884,324.03	912,365.96	914,553.27	915,653.26	917,677.24

Total Service	-4,339.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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2021 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'A'	81,417,097	0.094	76,513
Electoral Area 'B'	98,288,235	0.094	92,368
Electoral Area 'C'	43,704,856	0.094	41,072
Electoral Area 'D'	44,827,317	0.094	42,127
Electoral Area 'E'	115,302,148	0.094	108,357
Electoral Area 'F'	113,913,572	0.094	107,052
Electoral Area 'G'	46,443,761	0.094	43,646
Electoral Area 'H'	98,706,205	0.094	92,761
Electoral Area 'I'	49,027,159	0.094	46,074
Electoral Area 'J'	75,033,849	0.094	70,515
Electoral Area 'K'	45,968,738	0.094	43,200
Nelson Old E	5,938,310	0.094	5,581
Nelson Old F	24,159,180	0.094	22,704
Nelson Old H	9,533,812	0.094	8,960
	852,264,239		800,932

S105 Community Sustainability

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41010	Requisitions	168,698.28	168,698.28	176,771.46	226,843.48	219,627.09	222,758.74	226,250.66
41020	Grants in lieu of Taxes	382.88	0.00	0.00	0.00	0.00	0.00	0.00
43025	Grants - Specified	15,625.00	0.00	10,000.00	0.00	0.00	0.00	0.00
45500	Transfer from Other Service	0.00	0.00	27,500.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	124,753.89	143,516.79	39,716.33	0.00	0.00	0.00	0.00
Total Income		309,460.05	312,215.07	253,987.79	226,843.48	219,627.09	222,758.74	226,250.66

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
51010	Salaries	85,849.09	97,845.22	120,000.00	106,000.00	108,000.00	110,000.00	112,000.00
51020	Overtime	1,830.06	0.00	0.00	0.00	0.00	0.00	0.00
51030	Benefits	23,357.91	28,375.12	35,000.00	38,740.00	39,000.00	39,600.00	40,552.07
51050	Employee Health & Safety	0.00	100.00	100.00	100.00	100.00	100.00	100.00
51060	Employee Incentives	10.30	0.00	0.00	0.00	0.00	0.00	0.00
51500	Directors - Allowance & Stipend	13,961.50	13,500.00	13,500.00	13,743.00	13,990.37	14,242.20	14,498.56
51560	Directors - Travel	1,330.32	5,000.00	2,500.00	5,000.00	5,000.00	5,000.00	5,000.00
52010	Travel	116.91	2,000.00	500.00	500.00	500.00	500.00	500.00
52020	Education & Training	720.87	2,000.00	1,100.00	2,200.00	2,200.00	2,200.00	2,200.00
52030	Memberships, Dues & Subscriptions	568.77	1,500.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
53020	Admin, Office Supplies & Postage	3,016.76	3,000.00	1,616.60	1,632.77	1,649.09	1,665.58	1,682.24
53030	Communication	2,996.90	3,500.00	3,600.00	3,672.00	3,745.44	3,820.35	3,896.76
53040	Advertising	358.45	2,500.00	1,000.00	1,010.00	1,020.10	1,030.30	1,040.60
53050	Insurance	1,190.13	900.00	500.00	510.00	520.20	530.60	541.22
53080	Licence & Permits	285.00	0.00	0.00	0.00	0.00	0.00	0.00
54030	Contracted Services	83,397.07	97,730.90	5,000.00	0.00	0.00	0.00	0.00
55010	Repairs & Maintenance	848.33	825.00	840.19	848.59	857.08	865.65	874.31
55030	Equipment	-866.67	500.00	6,000.00	0.00	0.00	0.00	0.00
55040	Utilities	1,123.72	480.00	408.25	412.33	416.46	420.62	424.83
55050	Vehicles	1,243.29	0.00	500.00	500.00	500.00	500.00	500.00
55055	Vehicles - Specified	193.14	1,300.00	0.00	0.00	0.00	0.00	0.00
55060	Rentals	1,108.03	1,200.00	619.08	619.08	619.08	619.08	619.08
57010	Grants	32,145.00	35,000.00	45,000.00	35,000.00	25,000.00	25,000.00	25,000.00
59510	Transfer to Other Service - General Admin. Fee	10,268.84	10,268.83	10,453.67	10,558.21	10,663.79	10,770.43	10,878.13
59520	Transfer to Other Service - IT Fee	4,690.00	4,690.00	4,750.00	4,797.50	4,845.47	4,893.93	4,942.87
Total Expenses		269,743.72	312,215.07	253,987.79	226,843.48	219,627.09	222,758.74	226,250.66
Total Service		39,716.33	0.00	0.00	0.00	0.00	0.00	0.00

2021 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'A'	81,417,097	0.021	16,792
Electoral Area 'B'	98,288,235	0.021	20,271
Electoral Area 'C'	43,704,856	0.021	9,014
Electoral Area 'D'	44,827,317	0.021	9,245
Electoral Area 'E'	115,302,148	0.021	23,780
Electoral Area 'F'	113,913,572	0.021	23,494
Electoral Area 'G'	46,443,761	0.021	9,579
Electoral Area 'H'	98,706,205	0.021	20,357
Electoral Area 'I'	49,027,159	0.021	10,111
Electoral Area 'J'	75,033,849	0.021	15,475
Electoral Area 'K'	45,968,738	0.021	9,481
Village of Kaslo	22,878,958	0.021	4,719
Village of Salmo	16,031,099	0.021	3,306
Village of Silvertown	5,563,093	0.021	1,147
	857,106,087		176,771

S106 Feasibility Study

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
43025	Grants - Specified	-882.50	0.00	0.00	0.00	0.00	0.00	0.00
43505	External Contributions & Contracts - Specified	0.00	0.00	0.00	0.00	0.00	0.00	0.00
45000	Transfer from Reserves	32,887.95	2,500.00	2,500.00	0.00	0.00	0.00	0.00
45500	Transfer from Other Service	0.00	25,810.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	-508.75	0.00	0.00	0.00	0.00	0.00	0.00
Total Income		31,496.70	28,310.00	2,500.00	0.00	0.00	0.00	0.00

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
54020	Audit - Professional Fees	0.00	0.00	0.00	0.00	0.00	0.00	0.00
54030	Contracted Services	3,186.70	0.00	0.00	0.00	0.00	0.00	0.00
59500	Transfer to Other Service	25,810.00	25,810.00	0.00	0.00	0.00	0.00	0.00
59510	Transfer to Other Service - General Admin. Fee	2,500.00	2,500.00	2,500.00	0.00	0.00	0.00	0.00
Total Expenses		31,496.70	28,310.00	2,500.00	0.00	0.00	0.00	0.00

Total Service		0.00	0.00	0.00	0.00	0.00	0.00	0.00
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S107 Economic Development-Area A

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41010	Requisitions	40,000.00	40,000.00	40,000.00	41,805.72	40,000.00	40,000.00	40,000.00
43025	Grants - Specified	46,600.00	0.00	7,500.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	28,585.26	28,585.26	46,000.00	0.00	0.00	0.00	0.00
Total Income		115,185.26	68,585.26	93,500.00	41,805.72	40,000.00	40,000.00	40,000.00

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
52010	Travel	0.00	0.00	100.00	101.00	102.01	103.03	104.06
53040	Advertising	0.00	0.00	100.00	0.00	0.00	0.00	0.00
53050	Insurance	100.75	0.00	100.00	101.00	102.01	103.03	104.06
55060	Rentals	0.00	0.00	200.00	202.00	204.02	206.06	208.12
57010	Grants	27,500.00	68,028.60	91,919.88	40,300.00	38,468.20	38,441.65	38,414.60
59500	Transfer to Other Service	41,656.34	0.00	0.00	0.00	0.00	0.00	0.00
59510	Transfer to Other Service - General Admin. Fee	556.68	556.66	1,080.12	1,101.72	1,123.76	1,146.23	1,169.16
Total Expenses		69,813.77	68,585.26	93,500.00	41,805.72	40,000.00	40,000.00	40,000.00

Total Service	45,371.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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2021 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'A'	81,417,097	0.049	40,000
	81,417,097		40,000

S108 Economic Development-Creston and Areas B and C

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41010	Requisitions	250,000.19	250,000.00	446,277.00	405,328.82	409,692.40	414,140.33	418,713.62
41020	Grants in lieu of Taxes	1,324.69	0.00	100.00	101.00	102.01	103.03	104.06
42020	Sale of Services	0.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
42025	Sale of Services - Specified	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00
43020	Grants	50,516.11	0.00	0.00	0.00	0.00	0.00	0.00
43025	Grants - Specified	295,672.00	23,768.00	23,768.00	23,768.00	23,768.00	23,768.00	23,768.00
43505	External Contributions & Contracts - Specified	44,681.63	0.00	0.00	0.00	0.00	0.00	0.00
45500	Transfer from Other Service	41,026.00	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	48,726.50	303,532.63	2,000.00	0.00	0.00	0.00	0.00
Total Income		737,947.12	583,300.63	478,145.00	435,197.82	439,562.41	444,011.36	448,585.68

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
51010	Salaries	63,272.49	67,200.00	68,544.00	69,914.88	71,313.18	72,739.44	74,194.23
51020	Overtime	176.26	250.00	250.00	250.00	250.00	250.00	250.00
51030	Benefits	16,856.44	18,856.00	18,500.00	18,870.00	19,247.40	19,632.35	20,024.99
51550	Directors - Expenses	380.00	0.00	0.00	0.00	0.00	0.00	0.00
52010	Travel	119.12	350.00	350.00	357.00	364.14	371.42	378.85
52020	Education & Training	29.00	800.00	800.00	816.00	832.32	848.97	865.95
52030	Memberships, Dues & Subscriptions	0.00	300.00	300.00	300.00	300.00	300.00	300.00
53020	Admin, Office Supplies & Postage	738.26	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
53030	Communication	856.00	1,500.00	1,530.00	1,560.60	1,591.81	1,623.65	1,656.12
53040	Advertising	1,556.11	4,000.00	4,000.00	4,080.00	4,161.60	4,244.83	4,329.73
53050	Insurance	892.92	50.00	50.00	50.00	50.00	50.00	50.00
53060	Bank Charges	5.00	0.00	50.00	50.00	50.00	50.00	50.00
54020	Audit - Professional Fees	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00
54030	Contracted Services	477,216.61	168,750.00	137,229.00	91,800.00	93,636.00	95,508.72	97,418.89
54040	Consulting Fees	924.37	0.00	0.00	0.00	0.00	0.00	0.00
55020	Operating Supplies	0.00	200.00	200.00	204.00	208.08	212.24	216.49
55030	Equipment	830.82	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
55060	Rentals	30,300.00	30,300.00	30,300.00	30,300.00	30,300.00	30,300.00	30,300.00
57010	Grants	99,998.00	89,998.00	167,000.00	167,000.00	167,000.00	167,000.00	167,000.00
59100	Appropriated Operating Surplus	0.00	145,317.67	0.00	0.00	0.00	0.00	0.00
59500	Transfer to Other Service	454.92	18,214.09	19,606.74	19,960.73	20,321.42	20,688.92	21,102.70
59510	Transfer to Other Service - General Admin. Fee	13,334.88	13,334.87	15,435.26	15,589.61	15,745.51	15,902.96	16,061.99
59520	Transfer to Other Service - IT Fee	9,380.00	9,380.00	9,500.00	9,595.00	9,690.95	9,787.86	9,885.74
Total Expenses		717,321.20	583,300.63	478,145.00	435,197.82	439,562.41	444,011.36	448,585.68

Total Service	20,625.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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2021 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'B'	98,288,235	0.187	184,161
Electoral Area 'C'	43,704,856	0.187	81,889
Town of Creston	96,188,833	0.187	180,227
	238,181,924		446,277

S109 Economic Development-Kaslo and Area D

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41010	Requisitions	21,475.18	21,475.18	20,580.44	33,555.24	34,037.39	34,526.99	35,024.18
41020	Grants in lieu of Taxes	150.50	0.00	0.00	0.00	0.00	0.00	0.00
43025	Grants - Specified	80,794.00	0.00	11,111.00	0.00	0.00	0.00	0.00
45500	Transfer from Other Service	166.95	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	39,525.34	115,000.00	30,000.00	0.00	0.00	0.00	0.00
Total Income		142,111.97	136,475.18	61,691.44	33,555.24	34,037.39	34,526.99	35,024.18

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
52010	Travel	353.40	0.00	0.00	0.00	0.00	0.00	0.00
53020	Admin, Office Supplies & Postage	618.30	0.00	0.00	0.00	0.00	0.00	0.00
53040	Advertising	617.27	0.00	0.00	0.00	0.00	0.00	0.00
54030	Contracted Services	93,574.10	91,770.00	48,011.00	19,738.00	20,081.97	20,432.02	20,788.26
57010	Grants	3,700.00	41,200.00	10,000.00	10,100.00	10,201.00	10,303.01	10,406.04
59100	Appropriated Operating Surplus	0.00	0.00	0.00	0.00	0.00	0.00	0.00
59510	Transfer to Other Service - General Admin. Fee	3,505.20	3,505.18	3,680.44	3,717.24	3,754.42	3,791.96	3,829.88
Total Expenses		102,368.27	136,475.18	61,691.44	33,555.24	34,037.39	34,526.99	35,024.18

Total Service	39,743.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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2021 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'D'	44,827,317	0.030	13,626
Village of Kaslo	22,878,958	0.030	6,954
	67,706,275		20,580

S111 Economic Development-Nelson and Area E & F

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41010	Requisitions	114,280.00	114,280.00	114,313.00	154,956.92	154,974.14	154,991.68	155,009.53
41020	Grants in lieu of Taxes	2,360.70	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	112,411.62	112,000.00	59,272.40	0.00	0.00	0.00	0.00
Total Income		229,052.32	226,280.00	173,585.40	154,956.92	154,974.14	154,991.68	155,009.53

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
57010	Grants	167,000.00	154,000.00	154,000.00	154,000.00	154,000.00	154,000.00	154,000.00
59100	Appropriated Operating Surplus	0.00	71,298.53	18,645.40	0.00	0.00	0.00	0.00
59510	Transfer to Other Service - General Admin. Fee	981.48	981.47	940.00	956.92	974.14	991.68	1,009.53
Total Expenses		167,981.48	226,280.00	173,585.40	154,956.92	154,974.14	154,991.68	155,009.53

Total Service	61,070.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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2021 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'E'	115,302,148	0.000	0
Electoral Area 'F'	113,913,572	0.000	0
City of Nelson	317,148,200	0.036	114,313
	546,363,920		114,313

S113 Economic Development-Salmo and Area G

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41010	Requisitions	13,219.00	13,219.00	13,219.00	13,219.00	13,219.00	13,219.00	13,219.00
41020	Grants in lieu of Taxes	56.42	40.00	40.00	40.00	40.00	40.00	0.00
49100	Prior Year Surplus	6,402.66	6,400.00	6,429.08	0.00	0.00	0.00	0.00
Total Income		19,678.08	19,659.00	19,688.08	13,259.00	13,259.00	13,259.00	13,219.00

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
53050	Insurance	28.88	35.00	35.00	35.00	35.00	35.00	35.00
57010	Grants	12,240.00	12,240.00	12,240.00	12,240.00	12,240.00	12,240.00	12,240.00
59100	Appropriated Operating Surplus	0.00	6,424.28	6,473.08	44.00	44.00	44.00	4.00
59510	Transfer to Other Service - General Admin. Fee	959.80	959.80	940.00	940.00	940.00	940.00	940.00
Total Expenses		13,228.68	19,659.08	19,688.08	13,259.00	13,259.00	13,259.00	13,219.00

Total Service	6,449.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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2021 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'G'	46,443,761	0.021	9,827
Village of Salmo	16,031,099	0.021	3,392
	62,474,860		13,219

S114 Economic Development-New Denver, Silverton, Slocan and Area H

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41010	Requisitions	10,320.90	10,320.50	10,320.00	10,423.20	10,527.43	10,632.71	10,739.03
41020	Grants in lieu of Taxes	36.01	15.00	15.16	15.31	15.46	15.62	15.77
43025	Grants - Specified	132,142.39	173,000.00	100,000.00	0.00	0.00	0.00	0.00
44020	Investment Income & Interest	637.52	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	37,936.94	0.00	-100,000.00	0.00	0.00	0.00	0.00
Total Income		181,073.76	183,335.50	10,335.16	10,438.51	10,542.89	10,648.32	10,754.80

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
51010	Salaries	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00
51020	Overtime	0.00	0.00	0.00	0.00	0.00	0.00	0.00
51030	Benefits	26.86	70.00	0.00	0.00	0.00	0.00	0.00
52010	Travel	0.00	0.00	0.00	0.00	0.00	0.00	0.00
52020	Education & Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00
53020	Admin, Office Supplies & Postage	0.00	50.00	0.00	0.00	0.00	0.00	0.00
53030	Communication	716.16	700.00	0.00	0.00	0.00	0.00	0.00
53040	Advertising	58.20	0.00	0.00	0.00	0.00	0.00	0.00
53050	Insurance	269.32	400.00	0.00	0.00	0.00	0.00	0.00
54020	Audit - Professional Fees	0.00	0.00	0.00	0.00	0.00	0.00	0.00
54030	Contracted Services	264,500.00	140,000.00	0.00	0.00	0.00	0.00	0.00
55030	Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00
55060	Rentals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
57010	Grants	6,000.00	32,615.50	1,835.16	8,278.62	8,361.41	8,445.02	8,445.62
59510	Transfer to Other Service - General Admin. Fee	8,500.00	8,500.00	8,500.00	2,159.89	2,181.48	2,203.30	2,309.18
59520	Transfer to Other Service - IT Fee	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Expenses		280,070.54	183,335.50	10,335.16	10,438.51	10,542.89	10,648.32	10,754.80
Total Service		-98,996.78	0.00	0.00	0.00	0.00	0.00	0.00

2021 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'H'	98,706,205	0.008	7,920
Village of New Denver	9,688,251	0.008	777
Village of Silverton	5,563,093	0.008	446
Village of Slocan	5,128,766	0.008	412
Nelson Old H	9,533,812	0.008	765
	128,620,127		10,320

S115 Economic Development-Areas I and J

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41010	Requisitions	35,000.00	35,000.00	0.00	0.00	0.00	0.00	0.00
41020	Grants in lieu of Taxes	3.38	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	131,139.99	131,360.00	144,816.00	114,690.55	88,001.53	61,295.62	34,572.65
Total Income		166,143.37	166,360.00	144,816.00	114,690.55	88,001.53	61,295.62	34,572.65

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
53050	Insurance	244.38	285.00	287.85	290.73	293.64	296.57	299.54
54030	Contracted Services	19,695.04	0.00	0.00	0.00	0.00	0.00	0.00
57010	Grants	0.00	50,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
59100	Appropriated Operating Surplus	0.00	114,690.55	118,143.70	88,001.53	61,295.62	34,572.65	7,832.45
59510	Transfer to Other Service - General Admin. Fee	1,384.44	1,384.45	1,384.45	1,398.29	1,412.28	1,426.40	1,440.66
Total Expenses		21,323.86	166,360.00	144,816.00	114,690.55	88,001.53	61,295.62	34,572.65

Total Service	144,819.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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2021 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'I'	49,027,159	0.000	0
Electoral Area 'J'	75,033,849	0.000	0
	124,061,008		0

S116 Economic Development-Area K

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41010	Requisitions	3,146.31	3,146.31	3,120.31	3,123.60	3,126.93	3,130.28	3,130.23
41020	Grants in lieu of Taxes	2.97	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	-54.31	-54.31	0.00	0.00	0.00	0.00	0.00
Total Income		3,094.97	3,092.00	3,120.31	3,123.60	3,126.93	3,130.28	3,130.23

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
53050	Insurance	4.54	6.00	6.16	6.27	6.38	6.49	6.61
57010	Grants	2,786.00	2,786.00	2,814.15	2,817.33	2,820.55	2,823.79	2,823.62
59510	Transfer to Other Service - General Admin. Fee	300.00	300.00	300.00	300.00	300.00	300.00	300.00
Total Expenses		3,090.54	3,092.00	3,120.31	3,123.60	3,126.93	3,130.28	3,130.23

Total Service	4.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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2021 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'K'	45,968,738	0.007	3,120
	45,968,738		3,120

S117 Advisory Planning-Area A

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41010	Requisitions	856.00	856.00	856.00	856.00	856.00	856.00	856.00
41020	Grants in lieu of Taxes	0.01	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	2,116.74	2,166.73	2,670.00	0.00	0.00	0.00	0.00
Total Income		2,972.75	3,022.73	3,526.00	856.00	856.00	856.00	856.00

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
52010	Travel	0.00	2,722.73	3,226.00	556.00	556.00	556.00	556.00
55060	Rentals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
59510	Transfer to Other Service - General Admin. Fee	300.00	300.00	300.00	300.00	300.00	300.00	300.00
Total Expenses		300.00	3,022.73	3,526.00	856.00	856.00	856.00	856.00

Total Service		2,672.75	0.00	0.00	0.00	0.00	0.00	0.00
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2021 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'A'	81,417,097	0.001	856
	81,417,097		856

S118 Advisory Planning-Area B

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41010	Requisitions	1,265.00	1,265.00	1,265.00	1,265.00	1,265.00	1,265.00	1,265.00
41020	Grants in lieu of Taxes	11.97	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	4,559.24	4,545.00	5,524.24	0.00	0.00	0.00	0.00
Total Income		5,836.21	5,810.00	6,789.24	1,265.00	1,265.00	1,265.00	1,265.00

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
51550	Directors - Expenses	0.00	650.00	650.00	650.00	650.00	650.00	650.00
52010	Travel	0.00	4,360.00	5,839.24	315.00	315.00	315.00	315.00
53020	Admin, Office Supplies & Postage	0.00	500.00	0.00	0.00	0.00	0.00	0.00
59510	Transfer to Other Service - General Admin. Fee	300.00	300.00	300.00	300.00	300.00	300.00	300.00
Total Expenses		300.00	5,810.00	6,789.24	1,265.00	1,265.00	1,265.00	1,265.00

Total Service		5,536.21	0.00	0.00	0.00	0.00	0.00	0.00
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2021 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'B'	98,288,235	0.001	1,265
	98,288,235		1,265

S119 Advisory Planning-Area C

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
49100	Prior Year Surplus	477.13	477.13	300.00	0.00	0.00	0.00	0.00
Total Income		477.13	477.13	300.00	0.00	0.00	0.00	0.00

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
51550	Directors - Expenses	0.00	177.13	0.00	0.00	0.00	0.00	0.00
59510	Transfer to Other Service - General Admin. Fee	300.00	300.00	300.00	0.00	0.00	0.00	0.00
Total Expenses		300.00	477.13	300.00	0.00	0.00	0.00	0.00

Total Service		177.13	0.00	0.00	0.00	0.00	0.00	0.00
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S120 Advisory Planning-Area D

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41010	Requisitions	674.83	674.83	674.83	674.83	674.83	674.83	674.83
41020	Grants in lieu of Taxes	0.08	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	580.11	580.03	954.94	0.00	0.00	0.00	0.00
Total Income		1,255.02	1,254.86	1,629.77	674.83	674.83	674.83	674.83

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
52010	Travel	0.00	300.00	300.00	300.00	300.00	300.00	300.00
53020	Admin, Office Supplies & Postage	0.00	404.86	779.77	74.83	74.83	74.83	74.83
53040	Advertising	0.00	250.00	250.00	0.00	0.00	0.00	0.00
59510	Transfer to Other Service - General Admin. Fee	300.00	300.00	300.00	300.00	300.00	300.00	300.00
Total Expenses		300.00	1,254.86	1,629.77	674.83	674.83	674.83	674.83

Total Service	955.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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2021 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'D'	44,827,317	0.002	675
	44,827,317		675

S121 Advisory Planning-Area E

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41010	Requisitions	775.00	775.00	775.00	775.00	775.00	775.00	775.00
41020	Grants in lieu of Taxes	0.13	0.00	0.00	0.00	0.00	0.00	0.00
45500	Transfer from Other Service	0.00	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	2,721.23	7,700.00	3,196.00	0.00	0.00	0.00	0.00
Total Income		3,496.36	8,475.00	3,971.00	775.00	775.00	775.00	775.00

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
52010	Travel	0.00	5,725.00	1,221.00	225.00	225.00	225.00	225.00
53020	Admin, Office Supplies & Postage	0.00	150.00	150.00	150.00	150.00	150.00	150.00
53040	Advertising	0.00	100.00	100.00	100.00	100.00	100.00	100.00
54030	Contracted Services	0.00	2,000.00	2,000.00	0.00	0.00	0.00	0.00
55060	Rentals	0.00	200.00	200.00	0.00	0.00	0.00	0.00
59510	Transfer to Other Service - General Admin. Fee	300.00	300.00	300.00	300.00	300.00	300.00	300.00
Total Expenses		300.00	8,475.00	3,971.00	775.00	775.00	775.00	775.00

Total Service	3,196.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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2021 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'E'	115,302,148	0.001	737
Nelson Old E	5,938,310	0.001	38
	121,240,458		775

S122 Advisory Planning-Area F

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41010	Requisitions	215.00	215.00	300.00	300.00	300.00	300.00	300.00
41020	Grants in lieu of Taxes	0.10	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	1,043.50	1,043.00	958.00	0.00	0.00	0.00	0.00
Total Income		1,258.60	1,258.00	1,258.00	300.00	300.00	300.00	300.00

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
55020	Operating Supplies	0.00	958.00	958.00	0.00	0.00	0.00	0.00
59510	Transfer to Other Service - General Admin. Fee	300.00	300.00	300.00	300.00	300.00	300.00	300.00
Total Expenses		300.00	1,258.00	1,258.00	300.00	300.00	300.00	300.00

Total Service		958.60	0.00	0.00	0.00	0.00	0.00	0.00
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2021 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'F'	113,913,572	0.000	248
Nelson Old F	24,159,180	0.000	52
	138,072,752		300

S123 Advisory Planning-Area G

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
49100	Prior Year Surplus	1,525.42	1,500.00	1,200.00	900.00	600.00	300.00	300.00
Total Income		1,525.42	1,500.00	1,200.00	900.00	600.00	300.00	300.00

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
59100	Appropriated Operating Surplus	0.00	1,200.00	900.00	600.00	300.00	0.00	0.00
59510	Transfer to Other Service - General Admin. Fee	300.00	300.00	300.00	300.00	300.00	300.00	300.00
Total Expenses		300.00	1,500.00	1,200.00	900.00	600.00	300.00	300.00

Total Service		1,225.42	0.00	0.00	0.00	0.00	0.00	0.00
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S124 Advisory Planning-Area H

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
49100	Prior Year Surplus	1,030.23	1,005.00	730.00	430.00	300.00	300.00	300.00
Total Income		1,030.23	1,005.00	730.00	430.00	300.00	300.00	300.00

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
59100	Appropriated Operating Surplus	0.00	705.00	430.00	130.00	0.00	0.00	0.00
59510	Transfer to Other Service - General Admin. Fee	300.00	300.00	300.00	300.00	300.00	300.00	300.00
Total Expenses		300.00	1,005.00	730.00	430.00	300.00	300.00	300.00

Total Service		730.23	0.00	0.00	0.00	0.00	0.00	0.00
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S125 Advisory Planning-Area I

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
49100	Prior Year Surplus	1,977.14	1,952.14	1,652.14	1,327.14	1,002.14	677.14	300.00
Total Income		1,977.14	1,952.14	1,652.14	1,327.14	1,002.14	677.14	300.00

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
59100	Appropriated Operating Surplus	0.00	1,652.14	1,352.14	1,027.14	702.14	377.14	0.00
59510	Transfer to Other Service - General Admin. Fee	300.00	300.00	300.00	300.00	300.00	300.00	300.00
Total Expenses		300.00	1,952.14	1,652.14	1,327.14	1,002.14	677.14	300.00

Total Service		1,677.14	0.00	0.00	0.00	0.00	0.00	0.00
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S126 Advisory Planning-Area J

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
49100	Prior Year Surplus	107.71	407.00	300.00	300.00	300.00	300.00	300.00
Total Income		107.71	407.00	300.00	300.00	300.00	300.00	300.00

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
59100	Appropriated Operating Surplus	0.00	107.00	0.00	0.00	0.00	0.00	0.00
59500	Transfer to Other Service	63.21	0.00	0.00	0.00	0.00	0.00	0.00
59510	Transfer to Other Service - General Admin. Fee	300.00	300.00	300.00	300.00	300.00	300.00	300.00
Total Expenses		363.21	407.00	300.00	300.00	300.00	300.00	300.00
Total Service		-255.50	0.00	0.00	0.00	0.00	0.00	0.00

S127 Advisory Planning-Area K

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41010	Requisitions	0.00	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	-1.67	0.00	0.00	0.00	0.00	0.00	0.00
Total Income		-1.67	0.00	0.00	0.00	0.00	0.00	0.00

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
59510	Transfer to Other Service - General Admin. Fee	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Expenses		0.00	0.00	0.00	0.00	0.00	0.00	0.00

Total Service		-1.67	0.00	0.00	0.00	0.00	0.00	0.00
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S128 Fire Protection-Area A (Riondel)

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41010	Requisitions	161,000.00	161,000.00	189,000.00	205,907.23	207,531.03	208,525.97	209,287.48
43200	Proceeds from Equipment Financing	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00
45000	Transfer from Reserves	48,135.68	33,000.00	0.00	0.00	0.00	0.00	0.00
45500	Transfer from Other Service	25,000.00	25,000.00	70,775.00	38,775.00	38,775.00	38,775.00	38,775.00
49100	Prior Year Surplus	24,483.38	25,000.00	41,415.41	0.00	0.00	0.00	0.00
Total Income		288,619.06	244,000.00	301,190.41	244,682.23	246,306.03	247,300.97	248,062.48

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
51010	Salaries	43,972.94	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
51030	Benefits	1,945.53	1,207.52	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00
51050	Employee Health & Safety	3,609.81	27,010.00	24,000.00	20,000.00	20,000.00	20,000.00	20,000.00
51060	Employee Incentives	1,819.15	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
52010	Travel	0.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
52020	Education & Training	5,079.79	17,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
52030	Memberships, Dues & Subscriptions	300.00	900.00	900.00	900.00	900.00	900.00	900.00
53020	Admin, Office Supplies & Postage	95.73	1,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
53030	Communication	2,985.09	2,500.00	3,000.00	3,030.00	3,060.30	3,090.90	3,121.81
53040	Advertising	0.00	650.00	650.00	650.00	650.00	650.00	650.00
53050	Insurance	5,394.24	5,500.00	5,000.00	5,050.00	5,100.50	5,151.50	5,203.02
54030	Contracted Services	1,221.73	1,000.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
54040	Consulting Fees	100.00	0.00	0.00	0.00	0.00	0.00	0.00
55010	Repairs & Maintenance	4,161.69	7,000.00	5,000.00	6,000.00	6,000.00	6,000.00	6,000.00
55020	Operating Supplies	631.43	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
55030	Equipment	4,820.00	18,819.18	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00
55035	Radio Equipment	779.95	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
55040	Utilities	4,597.80	4,500.00	4,500.00	4,545.00	4,590.45	4,636.35	4,682.72
55050	Vehicles	9,342.87	9,000.00	9,000.00	9,090.00	9,180.90	9,272.71	9,365.44
56610	Equipment Financing Interest	1,824.24	2,680.28	2,493.82	1,612.56	816.85	709.54	716.63
56620	Equipment Financing Principal	34,071.44	33,200.00	40,077.00	41,024.74	22,765.29	6,181.81	6,243.62
59000	Contribution to Reserve	0.00	0.00	22,046.88	5,000.00	25,000.00	42,000.00	42,000.00
59500	Transfer to Other Service	0.00	0.00	0.00	6,800.00	6,800.00	6,800.00	6,800.00
59510	Transfer to Other Service - General Admin. Fee	11,761.04	11,761.02	11,972.71	12,092.44	12,213.36	12,335.50	12,458.85
59520	Transfer to Other Service - IT Fee	4,690.00	4,690.00	4,750.00	4,797.50	4,845.47	4,893.93	4,942.87
59540	Transfer to Other Service - Fire Services Fee	25,882.00	25,882.00	29,000.00	29,290.00	29,582.90	29,878.73	30,177.52
60000	Capital Expenditures	78,135.68	8,000.00	44,000.00	0.00	0.00	0.00	0.00
Total Expenses		247,222.15	244,000.00	301,190.41	244,682.23	246,306.03	247,300.97	248,062.48

Total Service	41,396.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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2021 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'A'	11,779,555	1.604	189,000
	11,779,555		189,000

S129 Fire Protection-Areas A and C (Wynndel, Lakeview)

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41010	Requisitions	171,670.00	171,670.00	203,161.93	212,144.02	214,349.31	216,579.03	219,076.71
43500	External Contributions & Contracts	5,499.79	0.00	0.00	0.00	0.00	0.00	0.00
45000	Transfer from Reserves	48,629.00	142,000.00	39,000.00	0.00	0.00	0.00	0.00
45500	Transfer from Other Service	0.00	0.00	32,000.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	0.00	-21,000.00	15,508.72	0.00	0.00	0.00	0.00
Total Income		225,798.79	292,670.00	289,670.65	212,144.02	214,349.31	216,579.03	219,076.71

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
51010	Salaries	107.19	0.00	0.00	0.00	0.00	0.00	0.00
51030	Benefits	311.87	0.00	0.00	0.00	0.00	0.00	0.00
51050	Employee Health & Safety	1,129.20	0.00	0.00	0.00	0.00	0.00	0.00
53030	Communication	762.62	0.00	0.00	0.00	0.00	0.00	0.00
53040	Advertising	0.00	1,500.00	1,500.00	1,515.00	1,530.15	1,545.45	1,560.91
53050	Insurance	5,509.98	5,500.00	5,500.00	5,555.00	5,610.55	5,666.66	5,723.32
54030	Contracted Services	130,524.00	153,480.00	145,585.00	147,040.85	148,511.26	149,996.37	151,496.33
55035	Radio Equipment	861.68	0.00	0.00	0.00	0.00	0.00	0.00
55040	Utilities	1,592.43	0.00	0.00	0.00	0.00	0.00	0.00
59000	Contribution to Reserve	0.00	0.00	49,835.65	34,830.67	35,340.83	35,858.46	36,626.93
59500	Transfer to Other Service	5,672.07	4,000.00	1,000.00	7,800.00	7,800.00	7,800.00	7,800.00
59510	Transfer to Other Service - General Admin. Fee	3,500.00	3,500.00	3,500.00	3,535.00	3,570.35	3,606.05	3,642.11
59520	Transfer to Other Service - IT Fee	4,690.00	4,690.00	4,750.00	4,797.50	4,845.47	4,893.93	4,942.87
59540	Transfer to Other Service - Fire Services Fee	7,000.00	7,000.00	7,000.00	7,070.00	7,140.70	7,212.11	7,284.23
60000	Capital Expenditures	48,629.03	113,000.00	71,000.00	0.00	0.00	0.00	0.00
Total Expenses		210,290.07	292,670.00	289,670.65	212,144.02	214,349.31	216,579.03	219,076.70

Total Service	15,508.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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2021 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'A'	14,946,199	0.861	128,730
Defined Area 'C'	8,641,910	0.861	74,432
	23,588,109		203,162

S130 Fire Protection-Area B (Canyon Lister)

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41010	Requisitions	214,415.08	214,415.08	241,932.80	247,738.64	248,369.53	249,006.72	249,650.29
41020	Grants in lieu of Taxes	680.60	0.00	0.00	0.00	0.00	0.00	0.00
42025	Sale of Services - Specified	116,698.50	0.00	0.00	0.00	0.00	0.00	0.00
42030	User Fees	11,754.38	9,000.00	9,090.00	9,180.90	9,272.71	9,365.44	9,459.09
43500	External Contributions & Contracts	5,499.79	5,100.00	5,100.00	5,100.00	5,100.00	5,100.00	5,100.00
43505	External Contributions & Contracts - Specified	0.00	0.00	0.00	0.00	0.00	0.00	0.00
45000	Transfer from Reserves	53,653.23	25,000.00	25,000.00	0.00	0.00	0.00	0.00
45500	Transfer from Other Service	1,000.00	0.00	32,000.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	40,840.21	15,000.00	130,350.99	0.00	0.00	0.00	0.00
Total Income		444,541.79	268,515.08	443,473.79	262,019.54	262,742.24	263,472.16	264,209.38

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
51010	Salaries	86,773.87	0.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00
51030	Benefits	1,374.87	0.00	1,200.00	1,212.00	1,224.12	1,236.36	1,248.72
51050	Employee Health & Safety	7,223.72	0.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
51060	Employee Incentives	3,906.11	0.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
52010	Travel	4,157.40	0.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
52020	Education & Training	14,211.81	0.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
52030	Memberships, Dues & Subscriptions	568.59	0.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
53020	Admin, Office Supplies & Postage	1,400.62	0.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
53030	Communication	3,890.15	0.00	4,000.00	4,040.00	4,080.40	4,121.20	4,162.42
53040	Advertising	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
53050	Insurance	10,292.11	12,000.00	12,120.00	12,241.20	12,363.61	12,487.25	12,612.12
54030	Contracted Services	11,924.66	220,408.00	27,734.00	28,011.34	28,291.45	28,574.37	28,860.11
55010	Repairs & Maintenance	12,605.76	0.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
55020	Operating Supplies	3,613.12	0.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
55030	Equipment	20,580.52	0.00	20,000.00	20,200.00	20,402.00	20,606.02	20,812.08
55035	Radio Equipment	1,415.05	0.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
55040	Utilities	5,558.22	0.00	6,500.00	6,565.00	6,630.65	6,696.96	6,763.93
55050	Vehicles	10,123.74	0.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00
59000	Contribution to Reserve	18,917.08	18,917.08	136,969.79	20,000.00	20,000.00	20,000.00	20,000.00
59500	Transfer to Other Service	4,181.00	0.00	0.00	6,800.00	6,800.00	6,800.00	6,800.00
59510	Transfer to Other Service - General Admin. Fee	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
59520	Transfer to Other Service - IT Fee	4,690.00	4,690.00	4,750.00	4,750.00	4,750.00	4,750.00	4,750.00
59540	Transfer to Other Service - Fire Services Fee	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
60000	Capital Expenditures	75,282.40	0.00	72,000.00	0.00	0.00	0.00	0.00
Total Expenses		314,190.80	268,515.08	443,473.79	262,019.54	262,742.24	263,472.16	264,209.38

Total Service	130,350.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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2021 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'B'	29,538,317	0.819	241,933
	29,538,317		241,933

S131 Fire Protection-Areas B and C (Creston Contract)

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41010	Requisitions	191,018.00	191,018.00	204,111.44	226,931.19	231,445.66	236,050.19	240,746.56
43500	External Contributions & Contracts	0.00	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	18,340.81	-23.00	18,393.56	0.00	0.00	0.00	0.00
Total Income		209,358.81	190,995.00	222,505.00	226,931.19	231,445.66	236,050.19	240,746.56

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
53050	Insurance	120.25	150.00	151.00	152.51	154.04	155.58	157.13
54030	Contracted Services	181,192.63	181,192.63	220,114.00	224,516.28	229,006.61	233,586.74	238,258.47
59000	Contribution to Reserve	7,427.37	7,427.37	0.00	0.00	0.00	0.00	0.00
59510	Transfer to Other Service - General Admin. Fee	925.00	925.00	940.00	949.40	958.89	968.48	978.17
59540	Transfer to Other Service - Fire Services Fee	1,300.00	1,300.00	1,300.00	1,313.00	1,326.13	1,339.39	1,352.79
Total Expenses		190,965.25	190,995.00	222,505.00	226,931.19	231,445.66	236,050.19	240,746.56

Total Service	18,393.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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2021 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'B'	24,868,324	0.611	151,894
Defined Area 'C'	8,549,139	0.611	52,218
	33,417,463		204,111

S133 Fire Protection-Area E (Nelson Contract)

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41010	Requisitions	181,396.00	181,396.00	197,153.74	200,359.50	205,737.23	211,280.21	216,823.42
45000	Transfer from Reserves	5,100.00	7,585.51	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	-14.78	-25.51	-2,583.74	0.00	0.00	0.00	0.00
Total Income		186,481.22	188,956.00	194,570.00	200,359.50	205,737.23	211,280.21	216,823.42

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
53050	Insurance	118.96	110.00	110.00	111.10	112.21	113.33	114.47
54030	Contracted Services	186,621.00	186,621.00	192,220.00	197,986.00	203,340.00	208,859.00	214,378.00
59510	Transfer to Other Service - General Admin. Fee	925.00	925.00	940.00	949.40	958.89	968.48	978.17
59540	Transfer to Other Service - Fire Services Fee	1,300.00	1,300.00	1,300.00	1,313.00	1,326.13	1,339.39	1,352.79
Total Expenses		188,964.96	188,956.00	194,570.00	200,359.50	205,737.23	211,280.21	216,823.42

Total Service	-2,483.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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2021 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'E'	27,724,049	0.711	197,154
	27,724,049		197,154

S134 Fire Protection-Area F (North Shore)

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41010	Requisitions	381,412.50	381,412.50	417,944.45	428,896.00	439,787.42	451,674.12	459,555.93
42025	Sale of Services - Specified	1,716.00	0.00	0.00	0.00	0.00	0.00	0.00
43015	Donations - Specified	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00
43020	Grants	0.00	0.00	20,000.00	0.00	0.00	0.00	0.00
45000	Transfer from Reserves	0.00	0.00	0.00	0.00	0.00	375,000.00	0.00
45500	Transfer from Other Service	4,000.00	0.00	32,000.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	-83,035.70	-62,000.00	42,828.88	0.00	0.00	0.00	0.00
Total Income		306,092.80	319,412.50	512,773.33	428,896.00	439,787.42	826,674.12	459,555.93

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
51010	Salaries	75,674.47	100,000.00	115,000.00	115,000.00	115,000.00	115,000.00	115,000.00
51030	Benefits	3,318.31	2,948.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00
51050	Employee Health & Safety	15,189.81	26,000.00	32,000.00	26,000.00	26,000.00	26,000.00	26,000.00
51060	Employee Incentives	5,883.36	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
52010	Travel	242.74	500.00	500.00	500.00	500.00	500.00	500.00
52020	Education & Training	11,952.83	15,500.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00
52030	Memberships, Dues & Subscriptions	590.00	1,200.00	1,212.00	1,224.12	1,236.36	1,248.72	1,261.21
53020	Admin, Office Supplies & Postage	3,050.26	2,000.00	4,000.00	4,040.00	4,080.40	4,121.20	4,162.42
53030	Communication	6,291.63	6,900.00	7,200.00	7,272.00	7,344.72	7,418.17	7,492.35
53040	Advertising	491.06	650.00	1,000.00	1,010.00	1,020.10	1,030.30	1,040.60
53050	Insurance	7,505.21	8,000.00	8,200.00	8,347.60	8,497.86	8,650.82	8,806.53
54030	Contracted Services	9,245.94	4,000.00	7,500.00	7,575.00	7,650.75	7,727.26	7,804.53
55010	Repairs & Maintenance	6,647.06	6,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
55020	Operating Supplies	4,102.43	3,000.00	3,000.00	3,030.00	3,060.30	3,090.90	3,121.81
55030	Equipment	4,701.22	14,000.00	18,000.00	14,000.00	14,000.00	14,000.00	14,000.00
55035	Radio Equipment	2,629.83	4,000.00	4,500.00	4,545.00	4,590.45	4,636.35	4,682.72
55040	Utilities	4,170.41	4,800.00	4,800.00	4,886.40	4,974.36	5,063.89	5,155.04
55050	Vehicles	23,063.09	17,500.00	19,000.00	19,190.00	19,381.90	19,575.72	19,771.48
56010	Debenture Interest	0.00	3,451.00	0.00	0.00	0.00	0.00	0.00
56020	Debenture Principal	0.00	23,000.00	0.00	0.00	0.00	0.00	0.00
56110	Short-Term Financing Interest	1,555.54	0.00	3,541.00	3,541.00	3,541.00	0.00	0.00
56120	Short-Term Financing Principal	23,000.00	0.00	23,000.00	23,000.00	23,000.00	0.00	0.00
59000	Contribution to Reserve	0.00	0.00	71,659.79	93,779.73	103,454.53	140,651.53	147,288.40
59500	Transfer to Other Service	650.70	0.00	0.00	6,800.00	6,800.00	6,800.00	6,800.00
59510	Transfer to Other Service - General Admin. Fee	15,391.52	15,391.50	15,668.54	15,825.23	15,983.48	16,143.31	16,304.75
59520	Transfer to Other Service - IT Fee	4,690.00	4,690.00	4,750.00	4,797.50	4,845.47	4,893.93	4,942.87
59540	Transfer to Other Service - Fire Services Fee	25,882.00	25,882.00	29,042.00	29,332.42	29,625.74	29,922.00	30,221.22
60000	Capital Expenditures	5,901.50	24,000.00	104,000.00	0.00	0.00	375,000.00	0.00
Total Expenses		261,820.92	319,412.50	512,773.33	428,896.00	439,787.42	826,674.12	459,555.93

Total Service	44,271.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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2021 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'F'	75,373,480	0.554	417,944
	75,373,480		417,944

S135 Fire Protection-Area G (Salmo Contract)

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41010	Requisitions	65,689.22	65,689.22	66,837.44	68,034.98	69,241.11	70,468.76	71,718.32
49100	Prior Year Surplus	6.70	3.25	12.56	0.00	0.00	0.00	0.00
Total Income		65,695.92	65,692.47	66,850.00	68,034.98	69,241.11	70,468.76	71,718.32

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
53050	Insurance	41.36	50.00	50.00	50.50	51.00	51.52	52.03
54030	Contracted Services	63,417.00	63,417.47	64,560.00	65,722.08	66,905.08	68,109.37	69,335.34
59510	Transfer to Other Service - General Admin. Fee	925.00	925.00	940.00	949.40	958.89	968.48	978.17
59540	Transfer to Other Service - Fire Services Fee	1,300.00	1,300.00	1,300.00	1,313.00	1,326.13	1,339.39	1,352.79
Total Expenses		65,683.36	65,692.47	66,850.00	68,034.98	69,241.11	70,468.76	71,718.32

Total Service	12.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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2021 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'G'	14,910,143	0.448	66,837
	14,910,143		66,837

S136 Fire Protection-Area G (Ymir)

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41010	Requisitions	163,107.25	163,107.25	175,000.00	201,508.53	207,960.61	211,427.22	213,908.49
41020	Grants in lieu of Taxes	136.72	0.00	0.00	0.00	0.00	0.00	0.00
43300	Proceeds from Asset Disposal	-5,000.00	0.00	0.00	0.00	0.00	0.00	0.00
45000	Transfer from Reserves	0.00	177,000.00	152,000.00	375,000.00	0.00	0.00	0.00
45500	Transfer from Other Service	0.00	0.00	32,000.00	0.00	0.00	0.00	0.00
48100	Gain on Sale of Capital Asset	2,234.52	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	30,705.72	29,000.00	59,133.74	0.00	0.00	0.00	0.00
Total Income		191,184.21	369,107.25	418,133.74	576,508.53	207,960.61	211,427.22	213,908.49

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
51010	Salaries	1,011.40	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00
51030	Benefits	380.29	0.00	500.00	505.00	510.05	515.15	520.30
51050	Employee Health & Safety	5,276.01	35,000.00	25,000.00	25,250.00	25,502.50	25,757.52	26,015.10
51060	Employee Incentives	0.00	4,000.00	4,000.00	4,040.00	4,080.40	4,121.20	4,162.42
52010	Travel	0.00	0.00	500.00	500.00	500.00	500.00	500.00
52020	Education & Training	10,306.32	20,000.00	20,000.00	20,200.00	20,402.00	20,606.02	20,812.08
52030	Memberships, Dues & Subscriptions	0.00	600.00	600.00	606.00	612.06	618.18	624.36
53020	Admin, Office Supplies & Postage	394.95	1,500.00	2,000.00	2,020.00	2,040.20	2,060.60	2,081.21
53030	Communication	5,889.81	5,100.00	5,300.00	5,353.00	5,406.53	5,460.60	5,515.20
53040	Advertising	0.00	625.00	650.00	656.50	663.06	669.70	676.39
53050	Insurance	5,988.00	7,000.00	7,000.00	7,070.00	7,140.70	7,212.11	7,284.23
54030	Contracted Services	0.00	1,250.00	3,350.00	3,383.50	3,417.33	3,451.51	3,486.02
55010	Repairs & Maintenance	3,383.61	15,000.00	15,000.00	10,000.00	10,000.00	10,000.00	10,000.00
55020	Operating Supplies	543.65	2,500.00	2,500.00	2,525.00	2,550.25	2,575.75	2,601.51
55030	Equipment	1,192.40	8,500.00	7,500.00	7,575.00	7,650.75	7,727.26	7,804.53
55035	Radio Equipment	3,020.92	3,000.00	3,000.00	3,030.00	3,060.30	3,090.90	3,121.81
55040	Utilities	4,978.45	6,000.00	6,000.00	6,060.00	6,120.60	6,181.81	6,243.62
55050	Vehicles	15,143.76	8,500.00	10,000.00	10,100.00	10,201.00	10,303.01	10,406.04
59000	Contribution to Reserve	31,609.74	31,609.74	50,862.92	15,000.00	20,000.00	22,000.00	23,000.00
59500	Transfer to Other Service	0.00	0.00	0.00	6,800.00	6,800.00	6,800.00	6,800.00
59510	Transfer to Other Service - General Admin. Fee	12,350.52	12,350.51	12,572.82	12,698.55	12,825.53	12,953.79	13,083.33
59520	Transfer to Other Service - IT Fee	4,690.00	4,690.00	4,750.00	4,797.50	4,845.47	4,893.93	4,942.87
59540	Transfer to Other Service - Fire Services Fee	25,882.00	25,882.00	29,048.00	29,338.48	29,631.86	29,928.18	30,227.47
60000	Capital Expenditures	0.00	152,000.00	184,000.00	375,000.00	0.00	0.00	0.00
Total Expenses		132,041.83	369,107.25	418,133.74	576,508.53	207,960.61	211,427.22	213,908.49

Total Service	59,142.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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2021 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'G'	12,635,213	1.385	175,000
	12,635,213		175,000

S137 Fire Protection-Area I (Tarrys, Pass Creek)

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41010	Requisitions	404,367.84	404,367.84	478,093.51	577,080.26	581,450.36	585,899.11	590,427.96
43200	Proceeds from Equipment Financing	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00
45000	Transfer from Reserves	67,356.09	133,000.00	25,000.00	64,000.00	0.00	0.00	400,000.00
45500	Transfer from Other Service	750.00	0.00	32,000.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	-40,278.16	-19,252.40	-16,488.55	0.00	0.00	0.00	0.00
Total Income		432,195.77	518,115.44	618,604.96	641,080.26	581,450.36	585,899.11	990,427.96

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
51010	Salaries	163,170.23	150,000.00	159,400.00	162,588.00	165,839.76	169,156.56	172,539.69
51030	Benefits	7,413.64	4,716.80	8,100.00	8,145.00	8,190.45	8,236.35	8,282.72
51050	Employee Health & Safety	33,968.92	45,000.00	49,000.00	45,000.00	45,000.00	45,000.00	45,000.00
51060	Employee Incentives	6,908.43	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
52010	Travel	997.21	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
52020	Education & Training	17,449.07	24,500.00	24,500.00	24,500.00	24,500.00	24,500.00	24,500.00
52030	Memberships, Dues & Subscriptions	864.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00
53020	Admin, Office Supplies & Postage	1,556.96	3,000.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
53030	Communication	10,028.75	9,000.00	11,000.00	11,065.00	11,130.65	11,196.96	11,263.93
53040	Advertising	0.00	1,650.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00
53050	Insurance	10,505.69	11,000.00	11,110.00	11,221.10	11,333.32	11,446.65	11,561.11
53080	Licence & Permits	0.00	220.00	220.00	220.00	220.00	220.00	220.00
54020	Audit - Professional Fees	0.00	0.00	0.00	0.00	0.00	0.00	0.00
54030	Contracted Services	9,054.75	9,500.00	14,000.00	14,090.00	14,180.90	14,272.71	14,365.44
55010	Repairs & Maintenance	7,271.33	16,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
55020	Operating Supplies	3,535.18	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
55030	Equipment	10,905.57	14,000.00	21,000.00	23,000.00	23,000.00	23,000.00	23,000.00
55035	Radio Equipment	5,220.66	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00
55040	Utilities	12,380.23	13,000.00	13,065.00	13,130.65	13,196.96	13,263.93	13,331.57
55050	Vehicles	20,413.08	27,000.00	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00
56120	Short-Term Financing Principal	0.00	0.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00
56610	Equipment Financing Interest	0.00	0.00	0.00	1,138.44	894.44	650.44	406.44
59000	Contribution to Reserve	0.00	0.00	0.00	60,000.00	60,000.00	60,000.00	60,000.00
59500	Transfer to Other Service	840.45	0.00	0.00	6,800.00	6,800.00	6,800.00	6,800.00
59510	Transfer to Other Service - General Admin. Fee	29,184.64	29,184.64	29,709.96	30,007.06	30,307.13	30,610.20	30,916.30
59520	Transfer to Other Service - IT Fee	9,380.00	9,380.00	9,500.00	9,595.00	9,690.95	9,787.86	9,885.74
59540	Transfer to Other Service - Fire Services Fee	51,764.00	51,764.00	58,000.00	58,580.00	59,165.80	59,757.46	60,355.03
60000	Capital Expenditures	35,871.53	70,000.00	132,000.00	64,000.00	0.00	0.00	400,000.00
Total Expenses		448,684.32	518,115.44	618,604.97	641,080.26	581,450.36	585,899.11	990,427.96

Total Service	-16,488.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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2021 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Old Area I	14,799,750	0.740	109,508
Defined Area 'I'	49,813,691	0.740	368,586
	64,613,441		478,094

S138 Fire Protection-Area J (Robson, Raspberry)

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41010	Requisitions	222,284.56	222,284.56	284,282.16	332,866.21	334,160.67	336,133.08	343,395.56
42015	Sale of Goods - Specified	0.00	0.00	0.00	0.00	0.00	0.00	0.00
43020	Grants	0.00	0.00	23,000.00	0.00	0.00	0.00	0.00
43100	Proceeds from Borrowing	0.00	130,000.00	0.00	0.00	0.00	0.00	0.00
43200	Proceeds from Equipment Financing	200,000.00	0.00	130,000.00	0.00	0.00	0.00	0.00
43505	External Contributions & Contracts - Specified	5,681.17	0.00	0.00	0.00	0.00	0.00	0.00
45000	Transfer from Reserves	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00
45500	Transfer from Other Service	60,000.00	24,000.00	32,000.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	-176,774.68	0.00	-56,642.64	0.00	0.00	0.00	0.00
Total Income		311,191.05	401,284.56	412,639.52	332,866.21	334,160.67	336,133.08	343,395.56

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
51010	Salaries	49,249.11	65,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00
51020	Overtime	180.00	0.00	0.00	0.00	0.00	0.00	0.00
51030	Benefits	2,815.09	1,474.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
51050	Employee Health & Safety	16,966.66	19,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
51060	Employee Incentives	5,011.90	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
52010	Travel	160.77	700.00	707.00	707.00	707.00	707.00	707.00
52020	Education & Training	24,420.70	20,000.00	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00
52030	Memberships, Dues & Subscriptions	1,310.38	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
53020	Admin, Office Supplies & Postage	1,451.67	2,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
53030	Communication	4,762.94	4,000.00	5,000.00	5,050.00	5,100.50	5,151.50	5,203.02
53040	Advertising	0.00	650.00	656.50	663.07	669.70	676.40	683.16
53050	Insurance	6,257.94	6,500.00	6,565.00	6,630.65	6,696.96	6,763.93	6,831.57
54030	Contracted Services	3,864.05	3,750.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00
55010	Repairs & Maintenance	10,989.23	10,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
55020	Operating Supplies	1,360.93	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
55030	Equipment	8,608.54	5,500.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
55035	Radio Equipment	4,035.87	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
55040	Utilities	10,051.49	13,000.00	13,000.00	13,130.00	13,261.30	13,393.91	13,527.85
55050	Vehicles	34,884.43	13,000.00	13,000.00	13,130.00	13,261.30	13,393.91	13,527.85
55060	Rentals	290.00	0.00	0.00	0.00	0.00	0.00	0.00
56010	Debenture Interest	0.00	4,500.00	0.00	0.00	0.00	0.00	0.00
56020	Debenture Principal	0.00	39,000.00	0.00	0.00	0.00	0.00	0.00
56610	Equipment Financing Interest	140.28	0.00	2,900.00	4,128.00	3,514.18	2,887.54	2,848.09
56620	Equipment Financing Principal	0.00	0.00	62,000.00	65,753.00	66,789.00	68,507.04	69,919.16
59000	Contribution to Reserve	0.00	0.00	38,417.96	10,000.00	10,000.00	10,000.00	15,000.00
59500	Transfer to Other Service	0.00	0.00	0.00	6,800.00	6,800.00	6,800.00	6,800.00
59510	Transfer to Other Service - General Admin. Fee	14,138.56	14,138.56	14,393.06	14,536.99	14,682.36	14,829.18	14,977.48
59520	Transfer to Other Service - IT Fee	4,690.00	4,690.00	4,750.00	4,797.50	4,845.47	4,893.93	4,942.87
59540	Transfer to Other Service - Fire Services Fee	25,882.00	25,882.00	29,000.00	29,290.00	29,582.90	29,878.73	30,177.52
60000	Capital Expenditures	136,304.25	135,000.00	64,000.00	0.00	0.00	0.00	0.00
Total Expenses		367,826.79	401,284.56	412,639.52	332,866.21	334,160.67	336,133.08	343,395.56

Total Service	-56,635.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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2021 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'J'	26,293,881	1.081	284,282
	26,293,881		284,282

S139 Fire Protection-Area K (Nakusp)

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41010	Requisitions	79,115.00	79,115.00	81,949.50	83,382.85	84,841.81	86,326.84	87,838.42
49100	Prior Year Surplus	-1,323.69	0.00	-1,283.50	-1,283.50	-1,283.50	-1,283.50	-1,283.50
Total Income		77,791.31	79,115.00	80,666.00	82,099.35	83,558.31	85,043.34	86,554.92

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
53050	Insurance	49.81	90.00	90.00	90.90	91.81	92.73	93.65
54030	Contracted Services	76,800.00	76,800.00	78,336.00	79,746.05	81,181.48	82,642.74	84,130.31
59510	Transfer to Other Service - General Admin. Fee	925.00	925.00	940.00	949.40	958.89	968.48	978.17
59540	Transfer to Other Service - Fire Services Fee	1,300.00	1,300.00	1,300.00	1,313.00	1,326.13	1,339.39	1,352.79
Total Expenses		79,074.81	79,115.00	80,666.00	82,099.35	83,558.31	85,043.34	86,554.92

Total Service		-1,283.50	0.00	0.00	0.00	0.00	0.00	0.00
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2021 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'K'	15,301,875	0.536	81,950
	15,301,875		81,950

S140 Fire Protection-Area H (New Denver Contract)

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41010	Requisitions	65,012.42	65,012.42	72,388.70	73,638.45	74,945.41	76,275.71	77,629.77
49100	Prior Year Surplus	21.79	0.00	-34.28	0.00	0.00	0.00	0.00
Total Income		65,034.21	65,012.42	72,354.42	73,638.45	74,945.41	76,275.71	77,629.77

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
53050	Insurance	40.93	53.42	53.42	53.95	54.49	55.04	55.59
54030	Contracted Services	62,734.00	62,734.00	70,061.00	71,322.10	72,605.90	73,912.80	75,243.23
59510	Transfer to Other Service - General Admin. Fee	925.00	925.00	940.00	949.40	958.89	968.48	978.17
59540	Transfer to Other Service - Fire Services Fee	1,300.00	1,300.00	1,300.00	1,313.00	1,326.13	1,339.39	1,352.79
Total Expenses		64,999.93	65,012.42	72,354.42	73,638.45	74,945.41	76,275.71	77,629.77

Total Service	34.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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2021 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'H'	10,442,606	0.693	72,389
	10,442,606		72,389

S141 Fire Protection-Area E (Balfour, Harrop)

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41010	Requisitions	369,441.58	369,441.58	508,547.61	555,215.87	588,411.79	591,857.88	589,299.77
43015	Donations - Specified	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00
43020	Grants	0.00	17,000.00	15,000.00	0.00	0.00	0.00	0.00
43030	Community Works Grants (Internal)	160,000.00	250,000.00	0.00	0.00	0.00	0.00	0.00
43200	Proceeds from Equipment Financing	0.00	180,000.00	150,000.00	325,000.00	0.00	0.00	0.00
45000	Transfer from Reserves	50,766.11	275,000.00	246,000.00	50,000.00	0.00	0.00	0.00
45500	Transfer from Other Service	11,150.70	10,800.00	74,800.00	10,800.00	10,800.00	10,800.00	10,800.00
49100	Prior Year Surplus	30,060.18	30,000.00	0.00	0.00	0.00	0.00	0.00
Total Income		623,418.57	1,132,241.58	994,347.61	941,015.87	599,211.79	602,657.88	600,099.77

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
51010	Salaries	118,571.56	153,740.00	158,387.00	159,970.87	161,570.58	163,186.28	164,818.15
51030	Benefits	6,497.17	6,000.00	24,000.00	24,240.00	24,482.40	24,727.22	24,974.50
51050	Employee Health & Safety	27,386.22	29,000.00	26,000.00	26,260.00	26,522.60	26,787.83	27,055.70
51060	Employee Incentives	10,710.68	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00
52010	Travel	10.59	500.00	500.00	505.00	510.05	515.15	520.30
52020	Education & Training	16,218.37	21,500.00	22,500.00	22,725.00	22,952.25	23,181.77	23,413.59
52030	Memberships, Dues & Subscriptions	983.95	1,700.00	1,717.00	1,734.17	1,751.52	1,769.03	1,786.72
53020	Admin, Office Supplies & Postage	3,343.82	4,000.00	4,040.00	4,080.40	4,121.20	4,162.41	4,204.04
53030	Communication	9,755.97	8,500.00	8,585.00	8,670.85	8,757.55	8,845.13	8,933.58
53040	Advertising	646.25	1,000.00	1,010.00	1,020.10	1,030.30	1,040.60	1,051.01
53050	Insurance	9,278.16	10,000.00	10,100.00	10,201.00	10,303.01	10,406.04	10,510.10
53080	Licence & Permits	0.00	50.00	50.00	50.00	50.00	50.00	50.00
54030	Contracted Services	5,318.52	8,000.00	10,500.00	10,605.00	10,711.05	10,818.16	10,926.34
55010	Repairs & Maintenance	8,199.34	25,000.00	20,000.00	20,200.00	20,402.00	20,606.02	20,812.08
55020	Operating Supplies	3,674.50	5,500.00	5,500.00	5,555.00	5,610.55	5,666.66	5,723.32
55030	Equipment	20,494.83	27,000.00	21,000.00	21,210.00	21,422.10	21,636.32	21,852.68
55035	Radio Equipment	5,125.41	7,000.00	7,070.00	7,140.70	7,212.10	7,284.22	7,357.07
55040	Utilities	9,847.22	8,000.00	8,080.00	8,160.80	8,242.41	8,324.84	8,408.08
55050	Vehicles	29,675.21	22,000.00	27,000.00	27,270.00	27,542.70	27,818.13	28,096.31
56010	Debenture Interest	1,050.00	1,050.00	1,739.00	1,592.00	394.00	246.00	0.00
56020	Debenture Principal	1,814.56	1,814.56	7,814.56	7,814.56	6,000.00	6,000.00	0.00
56610	Equipment Financing Interest	0.00	0.00	0.00	3,500.57	9,715.33	7,503.09	4,499.85
56620	Equipment Financing Principal	0.00	0.00	0.00	54,200.00	111,032.87	112,645.00	115,100.00
59000	Contribution to Reserve	60,277.32	60,277.32	77,088.68	55,991.82	25,000.00	25,000.00	25,000.00
59500	Transfer to Other Service	10,810.08	0.00	0.00	13,600.00	13,600.00	13,600.00	13,600.00
59510	Transfer to Other Service - General Admin. Fee	21,037.72	21,037.70	21,416.38	21,630.54	21,846.85	22,065.32	22,285.97
59520	Transfer to Other Service - IT Fee	4,690.00	4,690.00	4,750.00	4,797.50	4,845.47	4,893.93	4,942.87
59540	Transfer to Other Service - Fire Services Fee	25,882.00	25,882.00	29,000.00	29,290.00	29,582.90	29,878.73	30,177.52
60000	Capital Expenditures	212,119.12	665,000.00	482,500.00	375,000.00	0.00	0.00	0.00
Total Expenses		623,418.57	1,132,241.58	994,347.61	941,015.87	599,211.79	602,657.88	600,099.77

Total Service	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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2021 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'E'	70,939,225	0.717	508,548
	70,939,225		508,548

S142 Fire Protection-Areas H and I (Slocan Valley)

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41010	Requisitions	908,458.01	908,458.01	987,182.95	1,285,999.85	1,292,368.02	1,347,565.57	1,348,518.97
41020	Grants in lieu of Taxes	1,445.96	0.00	0.00	0.00	0.00	0.00	0.00
42040	Rental Income	15,076.83	14,940.00	14,940.00	14,940.00	14,940.00	14,940.00	14,940.00
43020	Grants	0.00	0.00	18,500.00	0.00	0.00	0.00	0.00
43025	Grants - Specified	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00
43100	Proceeds from Borrowing	0.00	0.00	187,000.00	0.00	0.00	0.00	0.00
43200	Proceeds from Equipment Financing	240,000.00	250,000.00	547,500.00	0.00	275,000.00	0.00	0.00
43505	External Contributions & Contracts - Specified	75.68	0.00	0.00	0.00	0.00	0.00	0.00
45000	Transfer from Reserves	177,461.00	376,000.00	301,000.00	0.00	100,000.00	0.00	0.00
45500	Transfer from Other Service	0.00	0.00	128,000.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	-228,194.01	29,400.00	26,702.00	0.00	0.00	0.00	0.00
Total Income		1,114,323.47	1,578,798.01	2,220,824.95	1,300,939.85	1,682,308.02	1,362,505.57	1,363,458.97

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
51010	Salaries	251,416.40	280,000.00	289,820.00	301,820.00	305,820.00	305,820.00	305,820.00
51030	Benefits	8,985.27	5,894.00	9,200.00	9,200.00	9,200.00	9,200.00	9,200.00
51050	Employee Health & Safety	79,417.26	89,400.00	84,500.00	78,000.00	78,000.00	78,000.00	78,000.00
51060	Employee Incentives	17,211.97	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
52010	Travel	191.53	1,750.00	1,750.00	1,765.00	1,780.15	1,795.45	1,810.91
52020	Education & Training	46,118.30	56,500.00	55,000.00	55,255.00	55,512.55	55,772.68	56,035.40
52030	Memberships, Dues & Subscriptions	955.00	3,250.00	3,250.00	3,267.50	3,285.17	3,303.03	3,321.06
53020	Admin, Office Supplies & Postage	5,252.92	4,950.00	9,200.00	9,240.00	9,280.40	9,321.20	9,362.42
53030	Communication	11,935.98	13,000.00	14,030.00	14,170.30	14,312.00	14,455.12	14,599.67
53040	Advertising	1,331.00	3,050.00	2,600.00	2,613.00	2,626.13	2,639.39	2,652.79
53050	Insurance	20,648.67	29,800.00	27,800.00	28,078.00	28,358.78	28,642.37	28,928.79
54030	Contracted Services	20,522.62	14,000.00	40,500.00	28,725.00	28,952.25	29,181.77	29,413.59
54040	Consulting Fees	175.00	0.00	0.00	0.00	0.00	0.00	0.00
55010	Repairs & Maintenance	31,863.49	35,000.00	33,000.00	33,100.00	33,201.00	33,303.01	33,406.04
55020	Operating Supplies	6,815.35	10,000.00	10,000.00	10,035.00	10,070.35	10,106.05	10,142.11
55030	Equipment	34,203.93	41,000.00	42,000.00	42,150.00	42,301.50	42,454.51	42,609.06
55035	Radio Equipment	15,378.29	12,500.00	15,725.00	15,792.25	15,860.17	15,928.77	15,998.06
55040	Utilities	16,820.96	17,200.00	18,400.00	18,584.00	18,769.84	18,957.54	19,147.11
55050	Vehicles	43,768.73	44,000.00	44,500.00	44,845.00	45,193.45	45,545.38	45,900.84
56110	Short-Term Financing Interest	0.00	0.00	0.00	2,276.89	1,788.89	1,300.89	812.89
56120	Short-Term Financing Principal	0.00	0.00	0.00	40,000.00	40,000.00	40,000.00	40,000.00
56610	Equipment Financing Interest	168.21	5,297.61	4,146.00	10,273.73	8,069.42	7,866.81	5,362.99
56620	Equipment Financing Principal	0.00	45,756.02	46,907.00	176,171.00	177,364.00	229,346.00	229,346.00
59000	Contribution to Reserve	73,718.22	112,834.22	53,936.91	130,000.00	130,000.00	130,000.00	130,000.00
59500	Transfer to Other Service	6,562.39	0.00	0.00	27,200.00	27,200.00	27,200.00	27,200.00
59510	Transfer to Other Service - General Admin. Fee	60,328.16	60,328.16	61,414.04	62,028.18	62,648.46	63,274.95	63,907.70
59520	Transfer to Other Service - IT Fee	18,760.00	18,760.00	19,000.00	19,190.00	19,381.90	19,575.72	19,771.48
59540	Transfer to Other Service - Fire Services Fee	103,528.00	103,528.00	116,000.00	117,160.00	118,331.60	119,514.92	120,710.07
60000	Capital Expenditures	211,543.87	551,000.00	1,198,146.00	0.00	375,000.00	0.00	0.00
Total Expenses		1,087,621.52	1,578,798.01	2,220,824.95	1,300,939.85	1,682,308.02	1,362,505.57	1,363,458.97

Total Service	26,701.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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2021 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Village of Slocan	5,128,766	1.087	55,737
Nelson Old H	9,238,477	1.087	100,400
Defined Area 'H'	76,405,720	1.087	830,347
Defined Area 'I'	64,300	1.087	699
	90,837,263		987,183

S143 Fire Protection-Area K (Fauquier)

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41010	Requisitions	16,473.00	16,473.00	16,470.10	16,748.66	16,916.14	17,085.30	17,256.16
49100	Prior Year Surplus	58.07	-50.00	112.73	0.00	0.00	0.00	0.00
Total Income		16,531.07	16,423.00	16,582.83	16,748.66	16,916.14	17,085.30	17,256.16

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
53050	Insurance	10.34	15.00	15.00	15.15	15.30	15.45	15.61
57010	Grants	14,483.00	14,483.00	14,627.83	14,774.11	14,921.85	15,071.07	15,221.78
59510	Transfer to Other Service - General Admin. Fee	925.00	925.00	940.00	949.40	958.89	968.48	978.17
59540	Transfer to Other Service - Fire Services Fee	1,000.00	1,000.00	1,000.00	1,010.00	1,020.10	1,030.30	1,040.60
Total Expenses		16,418.34	16,423.00	16,582.83	16,748.66	16,916.14	17,085.30	17,256.16

Total Service	112.73	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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2021 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'K'	4,398,734	0.374	16,470
	4,398,734		16,470

S144 Fire Protection-Areas E and F (Beasley, Blewett)

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41010	Requisitions	497,673.00	497,673.00	560,186.04	668,701.08	685,125.62	687,602.19	688,813.10
41020	Grants in lieu of Taxes	334.66	0.00	0.00	0.00	0.00	0.00	0.00
43015	Donations - Specified	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00
43020	Grants	0.00	0.00	92,000.00	0.00	0.00	0.00	0.00
43100	Proceeds from Borrowing	0.00	0.00	319,720.00	0.00	0.00	0.00	0.00
43300	Proceeds from Asset Disposal	0.00	8,000.00	0.00	0.00	0.00	0.00	0.00
45000	Transfer from Reserves	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00
45500	Transfer from Other Service	4,300.00	0.00	64,000.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	1,481.73	10,000.00	41,582.34	0.00	0.00	0.00	0.00
Total Income		505,789.39	515,673.00	1,177,488.38	668,701.08	685,125.62	687,602.19	688,813.10

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
51010	Salaries	134,988.10	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00
51030	Benefits	6,501.33	3,979.80	7,300.00	7,300.00	7,300.00	7,300.00	7,300.00
51050	Employee Health & Safety	42,043.18	51,000.00	50,500.00	42,500.00	42,500.00	42,500.00	42,500.00
51060	Employee Incentives	2,822.82	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
52010	Travel	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
52020	Education & Training	26,374.22	35,000.00	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00
52030	Memberships, Dues & Subscriptions	450.00	2,450.00	2,450.00	2,450.00	2,450.00	2,450.00	2,450.00
53020	Admin, Office Supplies & Postage	2,465.57	4,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
53030	Communication	7,755.57	9,000.00	9,400.00	9,442.00	9,484.42	9,527.26	9,570.54
53040	Advertising	62.94	1,300.00	1,300.00	1,306.50	1,313.06	1,319.70	1,326.39
53050	Insurance	12,133.98	13,500.00	13,000.00	13,130.00	13,261.30	13,393.91	13,527.85
53080	Licence & Permits	0.00	50.00	50.00	50.00	50.00	50.00	50.00
54030	Contracted Services	14,411.58	8,500.00	31,500.00	31,815.00	32,133.15	32,454.48	32,779.03
55010	Repairs & Maintenance	12,271.36	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
55020	Operating Supplies	8,313.24	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
55030	Equipment	18,328.58	30,500.00	30,500.00	30,500.00	30,500.00	30,500.00	30,500.00
55035	Radio Equipment	4,808.63	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00
55040	Utilities	13,547.68	13,000.00	14,500.00	14,645.00	14,791.45	14,939.36	15,088.76
55050	Vehicles	30,034.65	22,000.00	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00
56610	Equipment Financing Interest	0.00	0.00	437.72	3,639.83	2,859.72	2,079.60	904.08
56620	Equipment Financing Principal	0.00	0.00	3,118.59	63,944.00	63,944.00	63,944.00	63,944.00
59000	Contribution to Reserve	36,653.14	36,653.14	92,591.85	68,787.33	84,366.18	85,980.81	86,708.76
59500	Transfer to Other Service	0.00	0.00	0.00	13,600.00	13,600.00	13,600.00	13,600.00
59510	Transfer to Other Service - General Admin. Fee	29,096.48	29,096.48	29,620.22	29,916.42	30,215.59	30,517.74	30,822.92
59520	Transfer to Other Service - IT Fee	9,380.00	9,380.00	9,500.00	9,595.00	9,690.95	9,787.86	9,885.74
59540	Transfer to Other Service - Fire Services Fee	51,764.00	51,764.00	58,000.00	58,580.00	59,165.80	59,757.46	60,355.03
60000	Capital Expenditures	0.00	0.00	556,220.00	0.00	0.00	0.00	0.00
Total Expenses		464,207.05	515,673.42	1,177,488.38	668,701.08	685,125.62	687,602.19	688,813.10

Total Service	41,582.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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2021 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Nelson Old E	5,935,250	0.845	50,182
Nelson Old F	19,327,344	0.845	163,410
Defined Area 'E'	16,827,738	0.845	142,276
Defined Area 'F'	24,165,675	0.845	204,318
	66,256,007		560,186

S145 Fire Protection-Area J (Ootischenia)

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41010	Requisitions	292,449.00	292,449.00	319,565.38	319,898.11	320,144.98	320,289.54	320,431.70
42025	Sale of Services - Specified	2,673.00	0.00	0.00	0.00	0.00	0.00	0.00
43100	Proceeds from Borrowing	0.00	0.00	224,000.00	0.00	0.00	0.00	0.00
45000	Transfer from Reserves	0.00	0.00	0.00	0.00	0.00	0.00	0.00
45500	Transfer from Other Service	39,723.25	10,000.00	42,000.00	10,000.00	10,000.00	10,000.00	10,000.00
49100	Prior Year Surplus	-68,389.79	-45,000.00	-41,294.48	0.00	0.00	0.00	0.00
Total Income		266,455.46	257,449.00	544,270.90	329,898.11	330,144.98	330,289.54	330,431.70

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
51010	Salaries	57,176.43	65,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00
51030	Benefits	1,952.60	737.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
51050	Employee Health & Safety	23,859.85	21,000.00	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00
51060	Employee Incentives	5,039.23	5,000.00	5,000.00	5,050.00	5,100.50	5,151.50	5,203.02
52010	Travel	294.44	1,200.00	1,200.00	1,212.00	1,224.12	1,236.36	1,248.72
52020	Education & Training	18,919.42	18,000.00	17,500.00	17,675.00	17,851.75	18,030.27	18,210.57
52030	Memberships, Dues & Subscriptions	1,414.40	1,500.00	1,515.00	1,530.15	1,545.45	1,560.91	1,576.52
53020	Admin, Office Supplies & Postage	1,103.51	1,500.00	3,000.00	3,030.00	3,060.30	3,090.90	3,121.81
53030	Communication	4,766.96	4,000.00	4,040.00	4,080.40	4,121.20	4,162.41	4,204.04
53040	Advertising	0.00	1,600.00	1,000.00	1,010.00	1,020.10	1,030.30	1,040.60
53050	Insurance	6,004.21	6,200.00	6,361.20	6,475.70	6,592.26	6,710.92	6,831.72
53080	Licence & Permits	314.10	0.00	0.00	0.00	0.00	0.00	0.00
54030	Contracted Services	8,391.89	8,000.00	14,500.00	14,645.00	14,791.45	14,939.36	15,088.76
55010	Repairs & Maintenance	18,538.77	10,000.00	10,100.00	10,201.00	10,303.01	10,406.04	10,510.10
55020	Operating Supplies	3,004.69	3,000.00	3,030.00	3,060.30	3,090.90	3,121.81	3,153.03
55030	Equipment	18,682.91	14,000.00	14,140.00	14,281.40	14,424.22	14,568.46	14,714.14
55035	Radio Equipment	4,388.08	4,000.00	4,040.00	4,080.40	4,121.20	4,162.41	4,204.04
55040	Utilities	12,746.93	13,000.00	6,000.00	5,100.50	5,151.50	5,203.02	5,500.00
55050	Vehicles	12,418.05	14,000.00	14,140.00	14,281.40	14,424.22	14,568.46	14,714.14
56010	Debenture Interest	0.00	0.00	5,250.00	0.00	0.00	0.00	0.00
56020	Debenture Principal	0.00	0.00	8,130.00	0.00	0.00	0.00	0.00
56110	Short-Term Financing Interest	0.00	0.00	0.00	2,550.00	2,003.00	1,456.00	910.00
56120	Short-Term Financing Principal	0.00	0.00	0.00	44,800.00	44,800.00	44,800.00	44,800.00
59000	Contribution to Reserve	0.00	0.00	22,329.49	23,549.69	22,739.78	21,810.57	20,615.87
59500	Transfer to Other Service	1,785.95	0.00	0.00	6,800.00	6,800.00	6,800.00	6,800.00
59510	Transfer to Other Service - General Admin. Fee	15,139.80	15,139.79	15,245.22	15,397.67	15,551.65	15,707.17	15,864.24
59520	Transfer to Other Service - IT Fee	4,690.00	4,690.00	4,750.00	4,797.50	4,845.47	4,893.93	4,942.87
59540	Transfer to Other Service - Fire Services Fee	25,882.00	25,882.00	29,000.00	29,290.00	29,582.90	29,878.73	30,177.52
60000	Capital Expenditures	58,562.72	20,000.00	257,000.00	0.00	0.00	0.00	0.00
Total Expenses		305,076.94	257,448.79	544,270.90	329,898.11	330,144.98	330,289.54	330,431.70

Total Service	-38,621.48	0.21	0.00	0.00	0.00	0.00	0.00	0.00
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2021 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Old Area J	14,343,819	0.644	92,334
Defined Area 'J'	35,299,813	0.644	227,232
	49,643,632		319,565

S146 Fire Protection-Areas J and G (Hudu)

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41010	Requisitions	20,151.06	20,151.06	27,313.02	23,988.60	24,228.48	24,470.78	24,715.47
49100	Prior Year Surplus	20.22	-911.06	-3,561.92	0.00	0.00	0.00	0.00
Total Income		20,171.28	19,240.00	23,751.10	23,988.60	24,228.48	24,470.78	24,715.47

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
53050	Insurance	12.11	15.00	15.00	15.15	15.30	15.45	15.61
54030	Contracted Services	21,496.09	17,000.00	21,496.09	21,711.05	21,928.16	22,147.44	22,368.92
59510	Transfer to Other Service - General Admin. Fee	925.00	925.00	940.00	949.40	958.89	968.48	978.17
59540	Transfer to Other Service - Fire Services Fee	1,300.00	1,300.00	1,300.00	1,313.00	1,326.13	1,339.39	1,352.79
Total Expenses		23,733.20	19,240.00	23,751.09	23,988.60	24,228.49	24,470.77	24,715.48

Total Service	-3,561.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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2021 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'G'	1,513,344	1.269	19,197
Defined Area 'J'	639,812	1.269	8,116
	2,153,156		27,313

S147 Fire Protection-Area J (Fairview Contract)

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41010	Requisitions	23,133.66	23,133.66	23,563.08	24,018.80	24,476.35	24,942.82	25,418.39
49100	Prior Year Surplus	4.99	3.50	6.92	0.00	0.00	0.00	0.00
Total Income		23,138.65	23,137.16	23,570.00	24,018.80	24,476.35	24,942.82	25,418.39

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
53050	Insurance	14.57	20.00	20.00	20.20	20.40	20.61	20.81
54030	Contracted Services	20,892.16	20,892.16	21,310.00	21,736.20	22,170.92	22,614.34	23,066.63
59510	Transfer to Other Service - General Admin. Fee	925.00	925.00	940.00	949.40	958.89	968.48	978.17
59540	Transfer to Other Service - Fire Services Fee	1,300.00	1,300.00	1,300.00	1,313.00	1,326.13	1,339.39	1,352.79
Total Expenses		23,131.73	23,137.16	23,570.00	24,018.80	24,476.35	24,942.82	25,418.39

Total Service	6.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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2021 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'J'	3,494,986	0.674	23,563
	3,494,986		23,563

S148 Fire Protection-Area B (Yahk, Kingsgate)

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41010	Requisitions	142,855.79	142,855.79	185,777.14	211,101.21	212,403.57	213,724.19	212,509.26
41020	Grants in lieu of Taxes	5,798.85	0.00	0.00	0.00	0.00	0.00	0.00
43025	Grants - Specified	0.00	0.00	15,500.00	0.00	0.00	0.00	0.00
45000	Transfer from Reserves	0.00	55,000.00	35,000.00	0.00	0.00	0.00	0.00
45500	Transfer from Other Service	25,000.00	25,000.00	57,000.00	25,000.00	25,000.00	25,000.00	25,000.00
49100	Prior Year Surplus	56,648.30	50,000.00	15,863.63	0.00	0.00	0.00	0.00
Total Income		230,302.94	272,855.79	309,140.77	236,101.21	237,403.57	238,724.19	237,509.26

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
51010	Salaries	48,714.08	50,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00
51030	Benefits	1,176.40	1,474.00	3,500.00	3,535.00	3,570.35	3,606.05	3,642.11
51050	Employee Health & Safety	16,196.43	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
51060	Employee Incentives	2,083.78	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
52010	Travel	537.74	1,200.00	1,212.00	1,224.12	1,236.36	1,248.72	1,261.21
52020	Education & Training	7,381.89	15,000.00	14,000.00	14,140.00	14,281.40	14,424.21	14,568.46
52030	Memberships, Dues & Subscriptions	1,200.00	800.00	808.00	816.08	824.24	832.49	840.81
53020	Admin, Office Supplies & Postage	749.03	800.00	808.00	816.08	824.24	832.49	840.81
53030	Communication	3,133.21	3,600.00	3,693.60	3,760.08	3,827.77	3,896.67	3,966.81
53040	Advertising	0.00	650.00	650.00	650.00	650.00	650.00	650.00
53050	Insurance	4,781.48	5,500.00	5,643.00	5,744.58	5,847.98	5,953.24	6,060.40
54030	Contracted Services	2,884.53	3,000.00	22,000.00	6,500.00	6,500.00	6,500.00	6,500.00
55010	Repairs & Maintenance	3,030.39	8,000.00	8,208.00	8,355.74	8,506.14	8,659.25	8,815.12
55020	Operating Supplies	2,489.62	2,000.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
55030	Equipment	8,794.86	14,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
55035	Radio Equipment	2,220.58	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
55040	Utilities	8,160.87	9,000.00	9,234.00	9,400.21	9,569.42	9,741.67	9,917.02
55050	Vehicles	7,150.92	6,500.00	9,000.00	9,162.00	9,326.92	9,494.80	9,665.71
56010	Debenture Interest	4,410.00	4,410.00	4,410.00	875.00	875.00	875.00	0.00
56020	Debenture Principal	11,767.19	11,768.00	11,768.00	1,679.09	1,679.09	1,679.09	0.00
59000	Contribution to Reserve	37,027.61	37,027.61	0.00	15,000.00	15,000.00	15,000.00	15,000.00
59500	Transfer to Other Service	1,422.50	0.00	1,200.00	8,012.00	8,024.12	8,036.36	8,048.72
59510	Transfer to Other Service - General Admin. Fee	8,554.20	8,554.18	8,708.16	8,795.24	8,883.19	8,972.03	9,061.75
59520	Transfer to Other Service - IT Fee	4,690.00	4,690.00	4,750.00	4,797.50	4,845.47	4,893.93	4,942.87
59540	Transfer to Other Service - Fire Services Fee	25,882.00	25,882.00	29,048.00	29,338.48	29,631.86	29,928.18	30,227.47
60000	Capital Expenditures	0.00	30,000.00	67,000.00	0.00	0.00	0.00	0.00
Total Expenses		214,439.31	272,855.79	309,140.77	236,101.21	237,403.57	238,724.19	237,509.26

Total Service	15,863.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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2021 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'B'	19,646,385	0.946	185,777
	19,646,385		185,777

S149 Jaws of Life-Areas I and J

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41010	Requisitions	17,995.00	17,995.00	18,000.75	18,000.75	18,000.75	18,000.75	18,000.75
41020	Grants in lieu of Taxes	1.39	0.00	0.00	0.00	0.00	0.00	0.00
43500	External Contributions & Contracts	3,402.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
45000	Transfer from Reserves	11,404.00	12,000.00	48,000.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	551.14	-180.00	6,257.32	0.00	0.00	0.00	0.00
Total Income		33,353.53	34,815.00	77,258.07	23,000.75	23,000.75	23,000.75	23,000.75

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
51050	Employee Health & Safety	4,956.96	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
52020	Education & Training	1,084.64	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
52030	Memberships, Dues & Subscriptions	0.00	0.00	0.00	0.00	0.00	0.00	0.00
53050	Insurance	754.09	750.00	750.00	757.50	765.08	772.73	780.45
55010	Repairs & Maintenance	1,171.64	500.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
55020	Operating Supplies	0.00	500.00	500.00	500.00	500.00	500.00	500.00
55030	Equipment	1,912.26	4,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
55035	Radio Equipment	1,117.62	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
55050	Vehicles	2,129.94	2,000.00	2,500.00	2,525.00	2,550.25	2,575.75	2,601.51
59000	Contribution to Reserve	340.00	340.00	7,768.07	1,468.85	1,426.53	1,383.79	1,340.62
59510	Transfer to Other Service - General Admin. Fee	925.00	925.00	940.00	949.40	958.89	968.48	978.17
59540	Transfer to Other Service - Fire Services Fee	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00
60000	Capital Expenditures	11,404.06	12,000.00	48,000.00	0.00	0.00	0.00	0.00
Total Expenses		27,096.21	34,815.00	77,258.07	23,000.75	23,000.75	23,000.75	23,000.75

Total Service	6,257.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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2021 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'I'	49,027,159	0.012	5,760
Electoral Area 'J'	75,033,849	0.012	8,816
Old Area I	14,799,750	0.012	1,739
Old Area J	14,343,819	0.012	1,685
	153,204,577		18,001

S150 Jaws of Life-Kaslo and Area D

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41010	Requisitions	24,124.57	24,124.57	24,541.43	24,481.90	24,505.02	24,528.39	24,551.99
41020	Grants in lieu of Taxes	169.07	112.25	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	70.98	207.18	-82.43	0.00	0.00	0.00	0.00
Total Income		24,364.62	24,444.00	24,459.00	24,481.90	24,505.02	24,528.39	24,551.99

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
53050	Insurance	51.12	50.00	50.00	50.50	51.00	51.52	52.03
57010	Grants	22,169.00	22,169.00	22,169.00	22,169.00	22,169.00	22,169.00	22,169.00
59510	Transfer to Other Service - General Admin. Fee	925.00	925.00	940.00	949.40	958.89	968.48	978.17
59540	Transfer to Other Service - Fire Services Fee	1,300.00	1,300.00	1,300.00	1,313.00	1,326.13	1,339.39	1,352.79
Total Expenses		24,445.12	24,444.00	24,459.00	24,481.90	24,505.03	24,528.39	24,551.98

Total Service	-80.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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2021 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'D'	44,827,317	0.036	16,249
Village of Kaslo	22,878,958	0.036	8,293
	67,706,275		24,541

S151 Jaws of Life-Salmo and Area G

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41010	Requisitions	16,845.38	16,845.38	16,994.60	16,994.60	16,994.60	16,994.60	16,994.60
41020	Grants in lieu of Taxes	71.91	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	113.78	134.22	25.57	0.00	0.00	0.00	0.00
Total Income		17,031.07	16,979.60	17,020.17	16,994.60	16,994.60	16,994.60	16,994.60

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
57010	Grants	14,754.60	14,754.60	14,754.60	14,754.60	14,754.60	14,754.60	14,754.60
59100	Appropriated Operating Surplus	0.00	0.00	25.57	0.00	0.00	0.00	0.00
59510	Transfer to Other Service - General Admin. Fee	925.00	925.00	940.00	940.00	940.00	940.00	940.00
59540	Transfer to Other Service - Fire Services Fee	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00
Total Expenses		16,979.60	16,979.60	17,020.17	16,994.60	16,994.60	16,994.60	16,994.60

Total Service	51.47	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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2021 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'G'	46,443,761	0.027	12,634
Village of Salmo	16,031,099	0.027	4,361
	62,474,860		16,995

S152 Jaws of Life-Creston and Areas A, B and C

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41010	Requisitions	101,986.29	101,986.40	116,000.00	116,037.40	116,060.02	116,082.87	116,105.95
41020	Grants in lieu of Taxes	405.42	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	688.39	238.60	498.74	0.00	0.00	0.00	0.00
Total Income		103,080.10	102,225.00	116,498.74	116,037.40	116,060.02	116,082.87	116,105.95

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
57010	Grants	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
59100	Appropriated Operating Surplus	0.00	0.00	483.74	0.00	0.00	0.00	0.00
59500	Transfer to Other Service	50,000.00	50,000.00	63,775.00	63,775.00	63,775.00	63,775.00	63,775.00
59510	Transfer to Other Service - General Admin. Fee	925.00	925.00	940.00	949.40	958.89	968.48	978.17
59540	Transfer to Other Service - Fire Services Fee	1,300.00	1,300.00	1,300.00	1,313.00	1,326.13	1,339.39	1,352.79
Total Expenses		102,225.00	102,225.00	116,498.74	116,037.40	116,060.02	116,082.87	116,105.95

Total Service	855.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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2021 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'A'	81,417,097	0.036	29,551
Electoral Area 'B'	98,288,235	0.036	35,674
Electoral Area 'C'	43,704,856	0.036	15,863
Town of Creston	96,188,833	0.036	34,912
	319,599,021		116,000

S153 Search & Rescue-Nakusp and Area K

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41010	Requisitions	22,935.00	22,935.00	23,266.62	23,280.33	23,321.37	23,363.15	23,405.69
41020	Grants in lieu of Taxes	276.62	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	288.35	290.00	261.73	0.00	0.00	0.00	0.00
Total Income		23,499.97	23,225.00	23,528.35	23,280.33	23,321.37	23,363.15	23,405.69

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
57010	Grants	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00
59100	Appropriated Operating Surplus	0.00	0.00	288.35	0.00	0.00	0.00	0.00
59510	Transfer to Other Service - General Admin. Fee	925.00	925.00	940.00	956.92	974.14	991.68	1,009.53
59540	Transfer to Other Service - Fire Services Fee	1,300.00	1,300.00	1,300.00	1,323.40	1,347.22	1,371.47	1,396.16
Total Expenses		23,225.00	23,225.00	23,528.35	23,280.32	23,321.37	23,363.15	23,405.69

Total Service	274.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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2021 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'K'	45,968,738	0.031	14,041
Village of Nakusp	30,204,316	0.031	9,226
	76,173,054		23,267

S154 Search & Rescue-Nelson, Salmo and Areas E, F and G

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41010	Requisitions	34,455.84	34,455.84	42,421.23	36,347.93	36,373.87	36,400.07	36,426.53
41020	Grants in lieu of Taxes	398.55	251.41	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	-2,740.73	1,600.00	-4,498.98	0.00	0.00	0.00	0.00
Total Income		32,113.66	36,307.25	37,922.25	36,347.93	36,373.87	36,400.07	36,426.53

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
53050	Insurance	334.94	328.25	328.25	331.53	334.85	338.20	341.58
57010	Grants	33,754.00	33,754.00	33,754.00	33,754.00	33,754.00	33,754.00	33,754.00
59100	Appropriated Operating Surplus	0.00	0.00	1,600.00	0.00	0.00	0.00	0.00
59510	Transfer to Other Service - General Admin. Fee	925.00	925.00	940.00	949.40	958.89	968.48	978.17
59540	Transfer to Other Service - Fire Services Fee	1,300.00	1,300.00	1,300.00	1,313.00	1,326.13	1,339.39	1,352.79
Total Expenses		36,313.94	36,307.25	37,922.25	36,347.93	36,373.87	36,400.07	36,426.53

Total Service		-4,200.28	0.00	0.00	0.00	0.00	0.00	0.00
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2021 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'E'	115,302,148	0.007	8,162
Electoral Area 'F'	113,913,572	0.007	8,063
Electoral Area 'G'	46,443,761	0.007	3,287
City of Nelson	317,148,200	0.007	22,449
Village of Salmo	16,031,099	0.007	1,135
Nelson Old H	-9,533,812	0.007	-675
	599,304,968		42,421

S155 Search & Rescue-Castlegar and Areas I and J

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41010	Requisitions	20,965.15	20,965.15	20,886.34	21,011.40	21,034.03	21,056.87	21,079.95
41020	Grants in lieu of Taxes	103.38	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	-1,299.81	8.85	-1,206.00	0.00	0.00	0.00	0.00
Total Income		19,768.72	20,974.00	19,680.34	21,011.40	21,034.03	21,056.87	21,079.95

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
57010	Grants	18,749.00	18,749.00	18,749.00	18,749.00	18,749.00	18,749.00	18,749.00
59100	Appropriated Operating Surplus	0.00	0.00	-1,308.66	0.00	0.00	0.00	0.00
59510	Transfer to Other Service - General Admin. Fee	925.00	925.00	940.00	949.40	958.89	968.48	978.17
59540	Transfer to Other Service - Fire Services Fee	1,300.00	1,300.00	1,300.00	1,313.00	1,326.13	1,339.39	1,352.79
Total Expenses		20,974.00	20,974.00	19,680.34	21,011.40	21,034.02	21,056.87	21,079.95

Total Service	-1,205.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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2021 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'I'	49,027,159	0.006	3,041
Electoral Area 'J'	75,033,849	0.006	4,654
City of Castlegar	212,704,835	0.006	13,192
	336,765,843		20,886

S156 Emergency Communications 911

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41010	Requisitions	295,792.45	295,793.02	302,301.00	396,761.97	377,816.15	379,904.75	372,028.16
41020	Grants in lieu of Taxes	975.12	150.00	150.00	0.00	0.00	0.00	0.00
42030	User Fees	152,748.01	136,800.00	121,800.00	121,800.00	121,800.00	121,800.00	121,800.00
43100	Proceeds from Borrowing	0.00	0.00	400,000.00	0.00	0.00	0.00	0.00
43500	External Contributions & Contracts	11,829.34	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00
49100	Prior Year Surplus	-44,949.54	-45,000.00	22,595.77	0.00	0.00	0.00	0.00
Total Income		416,395.38	398,743.02	857,846.77	529,561.97	510,616.15	512,704.75	504,828.16

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
51050	Employee Health & Safety	0.00	0.00	0.00	0.00	0.00	0.00	0.00
52010	Travel	31.91	250.00	250.00	252.50	255.02	257.58	260.15
53020	Admin, Office Supplies & Postage	14,930.29	13,000.00	13,000.00	13,130.00	13,261.30	13,393.91	13,527.85
53030	Communication	32,085.25	28,000.00	54,000.00	54,213.00	28,428.13	28,645.41	28,864.87
53050	Insurance	251.04	300.00	300.00	303.00	306.03	309.09	312.18
53080	Licence & Permits	4,967.28	0.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
54030	Contracted Services	269,400.74	250,073.00	273,637.77	250,619.49	252,212.75	253,821.95	255,447.24
55010	Repairs & Maintenance	10,918.17	28,000.00	28,000.00	28,504.00	29,017.07	29,539.38	30,071.09
55030	Equipment	6,854.15	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
55035	Radio Equipment	1,043.25	800.00	800.00	800.00	800.00	800.00	800.00
55040	Utilities	797.53	800.00	800.00	808.00	816.08	824.24	832.48
56110	Short-Term Financing Interest	0.00	0.00	0.00	4,553.78	3,577.78	2,601.78	1,625.78
56120	Short-Term Financing Principal	0.00	0.00	0.00	80,000.00	80,000.00	80,000.00	80,000.00
59000	Contribution to Reserve	0.00	0.00	1,239.00	10,000.00	15,000.00	15,000.00	5,000.00
59510	Transfer to Other Service - General Admin. Fee	32,000.00	32,000.00	33,500.00	33,835.00	34,173.35	34,515.08	34,860.23
59540	Transfer to Other Service - Fire Services Fee	20,520.00	20,520.00	22,320.00	22,543.20	22,768.63	22,996.32	23,226.28
60000	Capital Expenditures	0.00	0.00	400,000.00	0.00	0.00	0.00	0.00
Total Expenses		393,799.61	398,743.00	857,846.77	529,561.97	510,616.15	512,704.74	504,828.16

Total Service		22,595.77	0.00	0.00	0.00	0.00	0.00	0.00
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2021 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'A'	81,417,097	0.029	23,713
Electoral Area 'B'	98,288,235	0.029	28,626
Electoral Area 'C'	43,704,856	0.029	12,729
Electoral Area 'D'	44,827,317	0.029	13,056
Electoral Area 'E'	115,302,148	0.029	33,582
Electoral Area 'F'	113,913,572	0.029	33,177
Electoral Area 'G'	46,443,761	0.029	13,527
Electoral Area 'H'	98,706,205	0.029	28,748
Electoral Area 'I'	49,027,159	0.029	14,279
Electoral Area 'J'	75,033,849	0.029	21,854
Electoral Area 'K'	45,968,738	0.029	13,388
Town of Creston	96,188,833	0.029	28,015
Village of Kaslo	22,878,958	0.029	6,663
Village of Nakusp	30,204,316	0.029	8,797
Village of New Denver	9,688,251	0.029	2,822
Village of Salmo	16,031,099	0.029	4,669
Village of Silverton	5,563,093	0.029	1,620
Village of Slocan	5,128,766	0.029	1,494
Nelson Old E	5,938,310	0.029	1,730
Nelson Old F	24,159,180	0.029	7,036
Nelson Old H	9,533,812	0.029	2,777
	1,037,947,555		302,301

S157 Emergency Planning-Creston and Areas A, B and C

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41010	Requisitions	198,165.95	198,166.00	228,619.00	203,233.00	205,310.00	207,408.00	0.00
41020	Grants in lieu of Taxes	768.72	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	1,700.35	0.00	0.00	0.00	0.00	0.00	0.00
Total Income		200,635.02	198,166.00	228,619.00	203,233.00	205,310.00	207,408.00	0.00

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
53020	Admin, Office Supplies & Postage	373.52	0.00	0.00	0.00	0.00	0.00	0.00
59500	Transfer to Other Service	198,166.00	198,166.00	228,619.00	203,233.00	205,310.00	207,408.00	0.00
Total Expenses		198,539.52	198,166.00	228,619.00	203,233.00	205,310.00	207,408.00	0.00

Total Service		2,095.50	0.00	0.00	0.00	0.00	0.00	0.00
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2021 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'A'	81,417,097	0.072	58,240
Electoral Area 'B'	98,288,235	0.072	70,309
Electoral Area 'C'	43,704,856	0.072	31,263
Town of Creston	96,188,833	0.072	68,807
		319,599,021	228,619

S158 Emergency Planning-Salmo and Area G

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41010	Requisitions	40,477.00	40,477.00	48,189.07	41,512.00	41,936.00	42,364.00	0.00
41020	Grants in lieu of Taxes	172.78	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	-1,415.87	0.00	-1,492.07	0.00	0.00	0.00	0.00
Total Income		39,233.91	40,477.00	46,697.00	41,512.00	41,936.00	42,364.00	0.00

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
53020	Admin, Office Supplies & Postage	186.76	0.00	0.00	0.00	0.00	0.00	0.00
59500	Transfer to Other Service	40,477.00	40,477.00	46,697.00	41,512.00	41,936.00	42,364.00	0.00
Total Expenses		40,663.76	40,477.00	46,697.00	41,512.00	41,936.00	42,364.00	0.00

Total Service		-1,429.85	0.00	0.00	0.00	0.00	0.00	0.00
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2021 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'G'	46,443,761	0.077	35,824
Village of Salmo	16,031,099	0.077	12,365
	62,474,860		48,189

S159 Emergency Planning-Nakusp and Area K

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41010	Requisitions	48,121.00	48,121.00	55,921.00	49,351.00	49,856.00	50,365.00	0.00
41020	Grants in lieu of Taxes	580.38	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	-984.99	0.00	-405.00	0.00	0.00	0.00	0.00
Total Income		47,716.39	48,121.00	55,516.00	49,351.00	49,856.00	50,365.00	0.00

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
59500	Transfer to Other Service	48,121.00	48,121.00	55,516.00	49,351.00	49,856.00	50,365.00	0.00
Total Expenses		48,121.00	48,121.00	55,516.00	49,351.00	49,856.00	50,365.00	0.00

Total Service	-404.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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2021 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'K'	45,968,738	0.073	33,747
Village of Nakusp	30,204,316	0.073	22,174
	76,173,054		55,921

S160 Emergency Planning-Nelson and Areas E and F

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41010	Requisitions	127,261.00	127,274.00	146,139.00	130,169.00	131,357.00	132,556.00	0.00
49100	Prior Year Surplus	-1,779.13	0.00	-1,458.00	0.00	0.00	0.00	0.00
Total Income		125,481.87	127,274.00	144,681.00	130,169.00	131,357.00	132,556.00	0.00

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
59500	Transfer to Other Service	127,274.00	127,274.00	144,681.00	130,169.00	131,357.00	132,556.00	0.00
Total Expenses		127,274.00	127,274.00	144,681.00	130,169.00	131,357.00	132,556.00	0.00

Total Service		-1,792.13	0.00	0.00	0.00	0.00	0.00	0.00
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2021 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'E'	115,302,148	0.060	69,354
Electoral Area 'F'	113,913,572	0.060	68,519
City of Nelson	317,148,200	0.004	14,000
Nelson Old H	-9,533,812	0.060	-5,735
	536,830,108		146,139

S161 Emergency Planning-Silverton, Slocan, New Denver and Area H

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41010	Requisitions	82,133.09	82,110.00	94,729.00	84,210.00	85,070.00	85,940.00	0.00
41020	Grants in lieu of Taxes	286.48	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	1,377.72	0.00	0.00	0.00	0.00	0.00	0.00
Total Income		83,797.29	82,110.00	94,729.00	84,210.00	85,070.00	85,940.00	0.00

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
59500	Transfer to Other Service	82,110.00	82,110.00	94,729.00	84,210.00	85,070.00	85,940.00	0.00
Total Expenses		82,110.00	82,110.00	94,729.00	84,210.00	85,070.00	85,940.00	0.00

Total Service	1,687.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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2021 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'H'	98,706,205	0.074	72,697
Village of New Denver	9,688,251	0.074	7,135
Village of Silverton	5,563,093	0.074	4,097
Village of Slocan	5,128,766	0.074	3,777
Nelson Old H	9,533,812	0.074	7,022
	128,620,127		94,729

S162 Emergency Planning-Kaslo and Area D

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41010	Requisitions	33,859.00	33,843.00	39,044.00	34,708.00	35,063.00	35,421.00	0.00
41020	Grants in lieu of Taxes	237.18	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	270.13	0.00	0.00	0.00	0.00	0.00	0.00
Total Income		34,366.31	33,843.00	39,044.00	34,708.00	35,063.00	35,421.00	0.00

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
59500	Transfer to Other Service	33,843.00	33,843.00	39,044.00	34,708.00	35,063.00	35,421.00	0.00
Total Expenses		33,843.00	33,843.00	39,044.00	34,708.00	35,063.00	35,421.00	0.00

Total Service		523.31	0.00	0.00	0.00	0.00	0.00	0.00
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2021 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'D'	44,827,317	0.058	25,850
Village of Kaslo	22,878,958	0.058	13,194
	67,706,275		39,044

S163 Emergency Planning-Areas I and J

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41010	Requisitions	83,048.00	83,048.00	95,810.00	85,171.00	86,041.00	86,920.00	0.00
41020	Grants in lieu of Taxes	8.03	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	18.18	0.00	0.00	0.00	0.00	0.00	0.00
Total Income		83,074.21	83,048.00	95,810.00	85,171.00	86,041.00	86,920.00	0.00

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
59500	Transfer to Other Service	83,048.00	83,048.00	95,810.00	85,171.00	86,041.00	86,920.00	0.00
Total Expenses		83,048.00	83,048.00	95,810.00	85,171.00	86,041.00	86,920.00	0.00

Total Service	26.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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2021 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'I'	49,027,159	0.077	37,863
Electoral Area 'J'	75,033,849	0.077	57,947
	124,061,008		95,810

S164 Dyking-Areas B and C

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41010	Requisitions	10,860.00	10,860.00	10,860.00	10,860.00	10,860.00	10,860.00	10,860.00
49100	Prior Year Surplus	7,436.23	7,436.00	9,844.00	0.00	0.00	0.00	0.00
Total Income		18,296.23	18,296.00	20,704.00	10,860.00	10,860.00	10,860.00	10,860.00

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
53050	Insurance	26.88	30.00	30.30	30.60	30.91	31.22	31.53
57010	Grants	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
59100	Appropriated Operating Surplus	0.00	9,841.00	12,533.70	2,683.00	2,676.23	2,669.39	2,662.48
59510	Transfer to Other Service - General Admin. Fee	925.00	925.00	640.00	646.40	652.86	659.39	665.99
Total Expenses		8,451.88	18,296.00	20,704.00	10,860.00	10,860.00	10,860.00	10,860.00

Total Service	9,844.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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2021 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'B'	579,334	0.450	2,610
Defined Area 'C'	1,831,451	0.450	8,250
	2,410,785		10,860

S165 Drainage-Area A

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41010	Requisitions	11,689.00	11,689.00	12,273.00	12,887.00	13,531.00	14,208.00	14,918.00
45000	Transfer from Reserves	0.00	0.00	34,000.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	2,605.61	2,606.00	4,877.00	0.00	0.00	0.00	0.00
Total Income		14,294.61	14,295.00	51,150.00	12,887.00	13,531.00	14,208.00	14,918.00

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
51010	Salaries	521.83	1,030.00	2,000.00	1,072.00	1,093.00	1,115.00	1,138.00
51030	Benefits	77.15	191.00	300.00	161.00	164.00	167.00	171.00
53050	Insurance	21.00	6.00	23.00	23.46	23.93	24.41	24.90
54030	Contracted Services	59.55	4,030.00	19,000.00	1,000.00	1,020.00	1,040.00	1,061.00
54040	Consulting Fees	0.00	0.00	15,000.00	0.00	0.00	0.00	0.00
59000	Contribution to Reserve	2,053.00	2,053.00	7,209.00	3,250.28	3,701.83	4,182.58	4,690.49
59500	Transfer to Other Service	1,036.63	1,337.00	1,863.00	1,510.16	1,540.74	1,571.76	1,603.21
59510	Transfer to Other Service - General Admin. Fee	300.00	300.00	300.00	306.00	312.12	318.36	324.73
59550	Transfer to Other Service - Environmental Services Fee	5,348.00	5,348.00	5,455.00	5,564.10	5,675.38	5,788.89	5,904.67
Total Expenses		9,417.16	14,295.00	51,150.00	12,887.00	13,531.00	14,208.00	14,918.00

Total Service	4,877.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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2021 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'A'	3,599,534	0.341	12,273
	3,599,534		12,273

S166 Street Lighting-Area A (Riondel)

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41010	Requisitions	6,695.00	6,695.00	6,700.00	8,300.00	8,500.00	8,700.00	8,900.00
49100	Prior Year Surplus	4,709.39	4,709.00	1,812.00	0.00	0.00	0.00	0.00
Total Income		11,404.39	11,404.00	8,512.00	8,300.00	8,500.00	8,700.00	8,900.00

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
53050	Insurance	16.75	20.60	22.24	22.64	23.05	23.46	23.89
55010	Repairs & Maintenance	0.00	2,060.00	1,101.20	1,123.22	1,145.69	1,168.60	1,191.97
55020	Operating Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00
55040	Utilities	5,226.86	4,974.90	5,332.86	5,428.85	5,526.57	5,626.05	5,727.32
59000	Contribution to Reserve	3,048.50	3,048.50	655.70	300.08	353.84	404.92	453.27
59100	Appropriated Operating Surplus	0.00	0.00	0.00	0.00	0.00	0.00	0.00
59510	Transfer to Other Service - General Admin. Fee	300.00	300.00	300.00	305.40	310.90	316.49	322.19
59550	Transfer to Other Service - Environmental Services Fee	1,000.00	1,000.00	1,100.00	1,119.80	1,139.96	1,160.48	1,181.36
Total Expenses		9,592.11	11,404.00	8,512.00	8,300.00	8,500.00	8,700.00	8,900.00

Total Service	1,812.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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2021 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'A'	3,599,534	0.186	6,700
	3,599,534		6,700

S167 Street Lighting-Area G (Ymir)

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41010	Requisitions	5,691.00	5,691.00	6,500.00	7,500.00	7,600.00	7,800.00	7,900.00
49100	Prior Year Surplus	1,196.70	1,197.00	724.99	0.00	0.00	0.00	0.00
Total Income		6,887.70	6,888.00	7,224.99	7,500.00	7,600.00	7,800.00	7,900.00

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
51060	Employee Incentives	259.10	0.00	0.00	0.00	0.00	0.00	0.00
53050	Insurance	10.12	20.60	20.85	21.23	21.61	22.00	22.39
54030	Contracted Services	210.54	0.00	0.00	0.00	0.00	0.00	0.00
55010	Repairs & Maintenance	0.00	1,339.00	1,365.78	1,393.10	1,420.96	1,449.38	1,478.37
55040	Utilities	3,840.73	3,356.90	4,200.00	4,275.60	4,352.56	4,430.91	4,510.66
59000	Contribution to Reserve	871.50	871.50	238.36	384.88	354.02	420.75	385.02
59510	Transfer to Other Service - General Admin. Fee	300.00	300.00	300.00	305.40	310.90	316.49	322.19
59550	Transfer to Other Service - Environmental Services Fee	1,000.00	1,000.00	1,100.00	1,119.80	1,139.96	1,160.48	1,181.36
Total Expenses		6,491.99	6,888.00	7,224.99	7,500.00	7,600.00	7,800.00	7,900.00

Total Service	395.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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2021 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'G'	2,352,350	0.276	6,500
	2,352,350		6,500

S168 Street Lighting-Area H (South Sloca)

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41010	Requisitions	3,100.00	3,100.00	3,855.49	3,924.31	3,994.45	4,065.97	4,100.00
41020	Grants in lieu of Taxes	2.34	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	446.69	447.00	110.49	0.00	0.00	0.00	0.00
Total Income		3,549.03	3,547.00	3,965.98	3,924.31	3,994.45	4,065.97	4,100.00

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
53050	Insurance	5.21	10.00	10.26	10.45	10.64	10.83	11.02
54030	Contracted Services	628.00	824.00	840.48	857.29	874.43	891.92	909.76
55040	Utilities	1,361.99	1,272.00	1,305.07	1,328.56	1,352.48	1,376.82	1,401.60
59000	Contribution to Reserve	141.00	141.00	410.17	302.81	306.05	309.43	274.06
59510	Transfer to Other Service - General Admin. Fee	300.00	300.00	300.00	305.40	310.90	316.49	322.19
59550	Transfer to Other Service - Environmental Services Fee	1,000.00	1,000.00	1,100.00	1,119.80	1,139.96	1,160.48	1,181.36
Total Expenses		3,436.20	3,547.00	3,965.98	3,924.31	3,994.45	4,065.97	4,100.00

Total Service	112.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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2021 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'H'	1,931,770	0.200	3,855
	1,931,770		3,855

S169 Street Lighting-Area I (Brilliant)

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41010	Requisitions	7,191.60	7,191.60	7,500.00	7,800.00	8,000.00	8,200.00	8,300.00
49100	Prior Year Surplus	180.85	180.00	522.43	0.00	0.00	0.00	0.00
Total Income		7,372.45	7,371.60	8,022.43	7,800.00	8,000.00	8,200.00	8,300.00

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
53050	Insurance	10.83	20.60	21.14	21.52	21.91	22.30	22.70
54030	Contracted Services	0.00	1,000.00	1,020.00	1,040.40	1,061.21	1,082.44	1,104.09
55010	Repairs & Maintenance	548.77	0.00	0.00	0.00	0.00	0.00	0.00
55040	Utilities	4,543.42	4,604.00	5,000.00	5,090.00	5,181.62	5,274.89	5,369.84
59000	Contribution to Reserve	447.00	447.00	581.29	222.88	284.41	343.40	299.82
59510	Transfer to Other Service - General Admin. Fee	300.00	300.00	300.00	305.40	310.90	316.49	322.19
59550	Transfer to Other Service - Environmental Services Fee	1,000.00	1,000.00	1,100.00	1,119.80	1,139.96	1,160.48	1,181.36
Total Expenses		6,850.02	7,371.60	8,022.43	7,800.00	8,000.00	8,200.00	8,300.00

Total Service	522.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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2021 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'I'	3,156,080	0.238	7,500
	3,156,080		7,500

S170 Street Lighting-Area J (Robson)

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41010	Requisitions	3,000.00	3,000.00	3,400.00	3,600.00	3,670.00	3,700.00	3,800.00
49100	Prior Year Surplus	1,883.64	1,884.00	-10.81	0.00	0.00	0.00	0.00
Total Income		4,883.64	4,884.00	3,389.19	3,600.00	3,670.00	3,700.00	3,800.00

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
53050	Insurance	7.18	10.30	10.56	10.75	10.95	11.14	11.35
55010	Repairs & Maintenance	704.94	721.00	735.42	750.13	765.14	780.44	796.05
55040	Utilities	1,111.13	1,081.50	1,140.00	1,160.52	1,181.41	1,202.67	1,224.32
59000	Contribution to Reserve	1,771.20	1,771.20	103.20	253.39	261.65	228.77	264.73
59510	Transfer to Other Service - General Admin. Fee	300.00	300.00	300.00	305.40	310.90	316.49	322.19
59550	Transfer to Other Service - Environmental Services Fee	1,000.00	1,000.00	1,100.00	1,119.80	1,139.96	1,160.48	1,181.36
Total Expenses		4,894.45	4,884.00	3,389.19	3,600.00	3,670.00	3,700.00	3,800.00

Total Service	-10.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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2021 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'J'	1,870,415	0.182	3,400
	1,870,415		3,400

S171 Street Lighting-Area K (Edgewood)

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41010	Requisitions	7,500.00	7,500.00	7,000.00	7,550.00	7,600.00	7,650.00	7,800.00
41020	Grants in lieu of Taxes	137.31	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	326.11	326.00	1,246.87	0.00	0.00	0.00	0.00
Total Income		7,963.42	7,826.00	8,246.87	7,550.00	7,600.00	7,650.00	7,800.00

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
52030	Memberships, Dues & Subscriptions	110.39	0.00	0.00	0.00	0.00	0.00	0.00
53050	Insurance	11.50	15.45	15.85	16.13	16.42	16.72	17.02
55040	Utilities	4,670.42	5,913.23	5,600.00	5,700.80	5,803.41	5,907.88	6,014.22
59000	Contribution to Reserve	597.32	597.32	1,031.02	405.67	324.83	241.58	255.89
59510	Transfer to Other Service - General Admin. Fee	300.00	300.00	300.00	305.40	310.90	316.49	322.19
59550	Transfer to Other Service - Environmental Services Fee	1,000.00	1,000.00	1,300.00	1,122.00	1,144.44	1,167.33	1,190.68
Total Expenses		6,689.63	7,826.00	8,246.87	7,550.00	7,600.00	7,650.00	7,800.00

Total Service	1,273.79	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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2021 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'K'	1,563,236	0.448	7,000
	1,563,236		7,000

S172 Street Lighting-Area I (Voykin)

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41015	Parcel Taxes	1,905.50	2,800.00	3,626.00	3,626.00	3,626.00	3,626.00	3,626.00
49100	Prior Year Surplus	201.47	201.00	-1,000.41	0.00	0.00	0.00	0.00
Total Income		2,106.97	3,001.00	2,625.59	3,626.00	3,626.00	3,626.00	3,626.00

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
53050	Insurance	4.41	10.30	10.56	10.75	10.95	11.14	11.35
54030	Contracted Services	313.55	0.00	321.00	600.00	600.00	600.00	600.00
55010	Repairs & Maintenance	394.67	601.52	0.00	0.00	0.00	0.00	0.00
55040	Utilities	798.67	793.10	860.00	875.48	891.24	907.28	923.61
59000	Contribution to Reserve	296.08	296.08	34.03	714.57	672.96	630.91	587.49
59510	Transfer to Other Service - General Admin. Fee	300.00	300.00	300.00	305.40	310.90	316.49	322.19
59550	Transfer to Other Service - Environmental Services Fee	1,000.00	1,000.00	1,100.00	1,119.80	1,139.96	1,160.48	1,181.36
Total Expenses		3,107.38	3,001.00	2,625.59	3,626.00	3,626.00	3,626.30	3,626.00

Total Service		-1,000.41	0.00	0.00	0.00	0.00	-0.30	0.00
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S173 Street Lighting-Area H (Mt. Sentinel)

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41010	Requisitions	3,200.00	3,200.00	5,100.00	4,431.89	4,538.36	4,647.48	4,700.00
41020	Grants in lieu of Taxes	0.81	0.00	0.00	0.00	0.00	0.00	0.00
45000	Transfer from Reserves	0.00	0.00	300.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	1,026.13	1,026.61	-1,292.98	0.00	0.00	0.00	0.00
Total Income		4,226.94	4,226.61	4,107.02	4,431.89	4,538.36	4,647.48	4,700.00

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
53050	Insurance	6.21	10.30	10.56	10.75	10.95	11.14	11.35
55010	Repairs & Maintenance	1,774.18	618.00	630.36	642.97	655.83	668.94	682.32
55040	Utilities	2,138.61	1,998.20	2,013.15	2,049.39	2,086.28	2,123.83	2,162.06
59000	Contribution to Reserve	300.11	300.11	52.95	303.58	334.46	366.59	340.72
59510	Transfer to Other Service - General Admin. Fee	300.00	300.00	300.00	305.40	310.90	316.49	322.19
59550	Transfer to Other Service - Environmental Services Fee	1,000.00	1,000.00	1,100.00	1,119.80	1,139.96	1,160.48	1,181.36
Total Expenses		5,519.11	4,226.61	4,107.02	4,431.89	4,538.36	4,647.48	4,700.00

Total Service	-1,292.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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2021 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'H'	82,164,651	0.006	5,100
	82,164,651		5,100

S174 Cemetery-Creston and Areas A, B and C

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41010	Requisitions	98,730.24	98,729.52	99,717.28	100,425.49	101,314.75	102,212.88	103,235.02
41020	Grants in lieu of Taxes	392.00	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	4,497.49	4,497.00	6,125.25	3,949.14	3,033.80	2,105.25	1,163.27
Total Income		103,619.73	103,226.52	105,842.53	104,374.63	104,348.55	104,318.13	104,398.29

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
53050	Insurance	151.64	170.00	170.00	171.70	173.42	175.15	176.90
57010	Grants	95,548.00	98,548.00	100,259.00	99,631.59	100,512.91	101,403.03	102,302.07
59100	Appropriated Operating Surplus	0.00	3,058.91	3,949.14	3,033.80	2,105.25	1,163.27	322.68
59510	Transfer to Other Service - General Admin. Fee	925.00	925.00	940.00	949.40	958.89	968.48	978.17
59530	Transfer to Other Service - Community Services Fee	524.60	524.61	524.39	588.14	598.08	608.19	618.47
Total Expenses		97,149.24	103,226.52	105,842.53	104,374.63	104,348.55	104,318.13	104,398.29

Total Service	6,470.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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2021 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'A'	81,417,097	0.031	25,403
Electoral Area 'B'	98,288,235	0.031	30,667
Electoral Area 'C'	43,704,856	0.031	13,636
Town of Creston	96,188,833	0.031	30,012
	319,599,021		99,717

S176 Cemetery-Areas E and F

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41010	Requisitions	21,465.04	21,465.99	21,491.92	21,576.70	21,596.52	21,616.62	21,636.98
41020	Grants in lieu of Taxes	7.23	6.00	11.24	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	27.37	16.00	0.00	0.00	0.00	0.00	0.00
Total Income		21,499.64	21,487.99	21,503.16	21,576.70	21,596.52	21,616.62	21,636.98

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
53050	Insurance	31.57	38.38	38.77	39.16	39.55	39.94	40.34
57010	Grants	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
59510	Transfer to Other Service - General Admin. Fee	925.00	925.00	940.00	949.40	958.89	968.48	978.17
59530	Transfer to Other Service - Community Services Fee	524.60	524.61	524.39	588.14	598.08	608.19	618.47
Total Expenses		21,481.17	21,487.99	21,503.16	21,576.70	21,596.52	21,616.62	21,636.98

Total Service	18.47	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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2021 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'E'	115,302,148	0.008	9,556
Electoral Area 'F'	113,913,572	0.008	9,441
Nelson Old E	5,938,310	0.008	492
Nelson Old F	24,159,180	0.008	2,002
	259,313,210		21,492

S177 Cemetery-Nakusp and Area K

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41010	Requisitions	21,917.61	21,917.61	22,296.80	22,378.34	22,398.18	22,418.29	22,438.67
41020	Grants in lieu of Taxes	353.35	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	372.72	372.00	7.99	0.00	0.00	0.00	0.00
Total Income		22,643.68	22,289.61	22,304.79	22,378.34	22,398.18	22,418.29	22,438.67

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
53050	Insurance	32.74	40.00	40.40	40.80	41.21	41.62	42.04
57010	Grants	20,800.00	20,800.00	20,800.00	20,800.00	20,800.00	20,800.00	20,800.00
59510	Transfer to Other Service - General Admin. Fee	925.00	925.00	940.00	949.40	958.89	968.48	978.17
59530	Transfer to Other Service - Community Services Fee	524.60	524.61	524.39	588.14	598.08	608.19	618.47
Total Expenses		22,282.34	22,289.61	22,304.79	22,378.34	22,398.18	22,418.29	22,438.67

Total Service	361.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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2021 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Village of Nakusp	30,204,316	0.041	12,456
Defined Area 'K'	23,862,970	0.041	9,841
	54,067,286		22,297

S178 Cemetery-New Denver, Silverton and Area H

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41010	Requisitions	17,409.87	17,410.00	19,049.94	19,274.89	19,294.68	19,314.73	19,335.06
41020	Grants in lieu of Taxes	166.81	0.00	150.00	150.00	150.00	150.00	150.00
49100	Prior Year Surplus	55.80	55.00	151.45	0.00	0.00	0.00	0.00
Total Income		17,632.48	17,465.00	19,351.39	19,424.89	19,444.68	19,464.73	19,485.06

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
53050	Insurance	25.66	15.39	35.00	35.35	35.70	36.06	36.42
57010	Grants	16,000.00	16,000.00	17,852.00	17,852.00	17,852.00	17,852.00	17,852.00
59510	Transfer to Other Service - General Admin. Fee	925.00	925.00	940.00	949.40	958.89	968.48	978.17
59530	Transfer to Other Service - Community Services Fee	524.60	524.61	524.39	588.14	598.08	608.19	618.47
Total Expenses		17,475.26	17,465.00	19,351.39	19,424.89	19,444.68	19,464.73	19,485.06

Total Service	157.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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2021 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Village of New Denver	9,688,251	0.069	6,695
Village of Silverton	5,563,093	0.069	3,844
Defined Area 'H'	12,316,317	0.069	8,511
	27,567,661		19,050

S180 Animal Control-Area I (Brilliant)

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41010	Requisitions	489.37	489.37	1,693.96	1,724.90	1,756.43	1,788.56	1,821.30
49100	Prior Year Surplus	1,244.76	1,200.00	0.00	0.00	0.00	0.00	0.00
Total Income		1,734.13	1,689.37	1,693.96	1,724.90	1,756.43	1,788.56	1,821.30

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
53030	Communication	39.24	30.00	35.00	35.35	35.70	36.06	36.42
53040	Advertising	0.00	45.00	40.00	40.40	40.80	41.21	41.62
53050	Insurance	2.48	15.00	16.00	16.16	16.32	16.48	16.65
54030	Contracted Services	1,111.88	1,400.00	1,400.00	1,428.00	1,456.56	1,485.69	1,515.41
59510	Transfer to Other Service - General Admin. Fee	199.36	199.37	202.96	204.99	207.04	209.11	211.20
Total Expenses		1,352.96	1,689.37	1,693.96	1,724.90	1,756.43	1,788.56	1,821.30

Total Service	381.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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2021 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'I'	3,356,445	0.050	1,694
	3,356,445		1,694

S181 Animal Control-Area J (Robson, Raspberry)

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41010	Requisitions	11,908.08	11,908.08	16,052.43	16,363.95	16,681.61	17,005.53	17,335.83
49100	Prior Year Surplus	1,367.91	5,181.40	0.00	0.00	0.00	0.00	0.00
Total Income		13,275.99	17,089.48	16,052.43	16,363.95	16,681.61	17,005.53	17,335.83

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
53030	Communication	232.42	205.00	208.00	210.08	212.18	214.30	216.45
53050	Insurance	25.11	40.00	41.00	41.41	41.82	42.24	42.66
54030	Contracted Services	14,771.65	16,143.87	15,100.00	15,402.00	15,710.04	16,024.24	16,344.73
59510	Transfer to Other Service - General Admin. Fee	700.60	700.61	703.43	710.46	717.57	724.74	731.99
Total Expenses		15,729.78	17,089.48	16,052.43	16,363.95	16,681.61	17,005.53	17,335.83

Total Service		-2,453.79	0.00	0.00	0.00	0.00	0.00	0.00
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2021 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'J'	57,028,272	0.028	16,052
	57,028,272		16,052

S182 Animal Control-Nakusp and Area K

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41010	Requisitions	21,472.01	21,472.01	14,358.33	24,695.23	25,176.78	25,667.84	26,168.60
41020	Grants in lieu of Taxes	455.59	0.00	0.00	0.00	0.00	0.00	0.00
45500	Transfer from Other Service	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	7,901.14	2,339.11	9,864.67	0.00	0.00	0.00	0.00
Total Income		29,828.74	33,811.12	24,223.00	24,695.23	25,176.78	25,667.84	26,168.60

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
53020	Admin, Office Supplies & Postage	37.19	60.00	60.00	60.60	61.21	61.82	62.44
53030	Communication	256.80	220.00	223.00	225.23	227.48	229.76	232.05
54030	Contracted Services	24,816.91	32,606.12	23,000.00	23,460.00	23,929.20	24,407.78	24,895.94
59510	Transfer to Other Service - General Admin. Fee	925.00	925.00	940.00	949.40	958.89	968.48	978.17
Total Expenses		26,035.90	33,811.12	24,223.00	24,695.23	25,176.78	25,667.84	26,168.60

Total Service	3,792.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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2021 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Village of Nakusp	30,204,316	0.034	10,376
Defined Area 'K'	11,592,417	0.034	3,982
	41,796,733		14,358

S183 Animal Control-Areas E and F

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41010	Requisitions	26,776.79	26,776.79	36,240.00	36,252.40	36,264.92	36,277.57	36,290.35
41020	Grants in lieu of Taxes	10.23	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	-8,606.07	4,488.21	0.00	0.00	0.00	0.00	0.00
Total Income		18,180.95	31,265.00	36,240.00	36,252.40	36,264.92	36,277.57	36,290.35

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
53020	Admin, Office Supplies & Postage	0.00	50.00	0.00	0.00	0.00	0.00	0.00
53030	Communication	192.60	190.00	200.00	202.00	204.02	206.06	208.12
53050	Insurance	45.93	100.00	100.00	101.00	102.01	103.03	104.06
54030	Contracted Services	24,844.07	30,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00
59510	Transfer to Other Service - General Admin. Fee	925.00	925.00	940.00	949.40	958.89	968.48	978.17
Total Expenses		26,007.60	31,265.00	36,240.00	36,252.40	36,264.92	36,277.57	36,290.35

Total Service	-7,826.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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2021 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'E'	115,302,148	0.016	18,230
Electoral Area 'F'	113,913,572	0.016	18,010
	229,215,720		36,240

S184 Mosquito Control-Area D (Meadow Creek)

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41010	Requisitions	64,000.00	64,000.00	66,000.00	68,000.00	70,000.00	72,000.00	74,000.00
45000	Transfer from Reserves	0.00	0.00	4,000.00	0.00	0.00	0.00	0.00
45500	Transfer from Other Service	20,000.00	38,000.00	37,500.00	16,000.00	15,000.00	14,000.00	12,500.00
49100	Prior Year Surplus	-20,317.11	-20,317.11	-21,456.00	0.00	0.00	0.00	0.00
Total Income		63,682.89	81,682.89	86,044.00	84,000.00	85,000.00	86,000.00	86,500.00

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
52010	Travel	0.00	52.00	0.00	0.00	0.00	0.00	0.00
53020	Admin, Office Supplies & Postage	0.00	77.00	0.00	0.00	0.00	0.00	0.00
53040	Advertising	0.00	103.00	105.06	107.17	109.31	111.49	113.72
53050	Insurance	119.99	258.00	130.00	132.60	135.25	137.96	140.72
54030	Contracted Services	77,093.68	55,595.89	61,538.00	57,145.23	57,607.86	58,060.09	58,069.64
55010	Repairs & Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00
55020	Operating Supplies	0.00	17,610.00	16,204.94	18,322.68	18,689.71	19,063.75	19,445.02
55060	Rentals	0.00	62.00	0.00	65.00	66.00	67.00	0.00
59500	Transfer to Other Service	0.00	0.00	0.00	0.00	0.00	0.00	0.00
59510	Transfer to Other Service - General Admin. Fee	925.00	925.00	940.00	958.80	977.98	997.54	1,017.49
59550	Transfer to Other Service - Environmental Services Fee	7,000.00	7,000.00	7,126.00	7,268.52	7,413.89	7,562.17	7,713.41
Total Expenses		85,138.67	81,682.89	86,044.00	84,000.00	85,000.00	86,000.00	86,500.00

Total Service	-21,455.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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2021 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'D'	5,811,449	1.136	66,000
	5,811,449		66,000

S185 Mosquito Control-Area D (Pineridge)

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41010	Requisitions	12,403.00	12,403.00	12,903.00	14,371.48	14,704.10	15,041.65	15,724.00
49100	Prior Year Surplus	1,597.95	1,597.95	1,782.68	0.00	0.00	0.00	0.00
Total Income		14,000.95	14,000.95	14,685.68	14,371.48	14,704.10	15,041.65	15,724.00

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
52010	Travel	0.00	90.00	66.61	94.00	96.00	97.00	100.00
53020	Admin, Office Supplies & Postage	0.00	90.00	92.00	94.00	96.00	97.00	100.00
53040	Advertising	0.00	211.00	215.00	212.32	216.25	220.17	0.00
53050	Insurance	20.57	27.00	27.54	28.09	28.65	29.23	29.81
54030	Contracted Services	9,272.70	10,657.95	11,308.53	10,916.95	11,190.05	11,469.15	12,312.19
59500	Transfer to Other Service	0.00	0.00	0.00	0.00	0.00	0.00	0.00
59510	Transfer to Other Service - General Admin. Fee	925.00	925.00	940.00	949.40	958.89	968.48	978.17
59550	Transfer to Other Service - Environmental Services Fee	2,000.00	2,000.00	2,036.00	2,076.72	2,118.25	2,160.62	2,203.83
Total Expenses		12,218.27	14,000.95	14,685.68	14,371.48	14,704.10	15,041.65	15,724.00

Total Service	1,782.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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2021 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'D'	3,112,228	0.415	12,903
	3,112,228		12,903

S186 Refuse Disposal (East Subregion)-Creston and Areas A, B and C

INCOME									
Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	
41010	Requisitions	1,044,008.57	1,044,008.57	1,200,609.86	1,320,670.84	1,347,084.26	1,374,025.95	1,401,506.47	
41020	Grants in lieu of Taxes	4,096.39	4,236.00	4,236.00	4,236.01	4,236.00	4,236.00	4,236.00	
42020	Sale of Services	828,894.22	792,360.51	928,361.52	946,447.76	1,061,271.39	1,088,723.86	1,110,498.34	
42030	User Fees	55,778.10	73,200.00	80,994.40	82,614.29	84,266.57	85,951.91	87,670.94	
42035	User Fees - Specified	22,254.71	0.00	52,874.20	47,138.94	48,124.03	49,129.92	50,157.07	
43010	Donations	0.00	1,500.00	1,500.00	0.00	0.00	0.00	0.00	
43025	Grants - Specified	3,972.00	75,362.00	992,313.24	0.00	102,744.63	0.00	0.00	
43100	Proceeds from Borrowing	279,550.00	293,613.50	510,745.00	2,334,285.25	1,692,900.00	0.00	0.00	
43505	External Contributions & Contracts - Specified	705.00	9,233.34	10,733.34	7,500.00	7,500.00	7,500.00	7,500.00	
45000	Transfer from Reserves	76,292.73	1,032,942.73	871,931.15	235,000.00	44,300.00	57,000.00	496,250.00	
45500	Transfer from Other Service	44,184.00	44,112.00	0.00	0.00	0.00	0.00	0.00	
49100	Prior Year Surplus	436,419.67	206,324.87	333,536.66	0.00	0.00	0.00	0.00	
Total Income		2,796,155.39	3,576,893.52	4,987,835.37	4,977,893.09	4,392,426.88	2,666,567.64	3,157,818.82	

EXPENSES									
Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	
51010	Salaries	159,968.53	155,588.65	263,500.66	268,770.68	274,146.09	279,629.01	285,221.59	
51020	Overtime	4,441.92	500.00	4,000.00	2,500.00	2,500.00	2,500.00	2,500.00	
51030	Benefits	17,603.57	29,780.91	36,668.03	37,401.39	38,149.32	38,912.41	39,690.66	
51050	Employee Health & Safety	4,590.87	10,144.00	10,397.99	10,658.59	10,925.96	11,200.29	11,481.75	
51500	Directors - Allowance & Stipend	12,653.00	10,656.00	14,616.00	14,908.32	15,206.49	15,510.62	15,820.83	
51560	Directors - Travel	4,378.60	3,000.00	4,466.17	4,500.00	4,500.00	4,500.00	4,500.00	
51565	Directors - Mileage	73.05	0.00	0.00	0.00	0.00	0.00	0.00	
52010	Travel	1,354.57	2,000.00	7,124.00	7,256.48	7,391.61	7,529.44	7,670.03	
52020	Education & Training	111.25	1,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
52030	Memberships, Dues & Subscriptions	5.00	0.00	0.00	0.00	0.00	0.00	0.00	
53020	Admin, Office Supplies & Postage	1,114.20	1,090.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
53030	Communication	5,108.98	3,923.26	6,865.69	7,208.97	7,569.42	7,947.87	8,345.28	
53040	Advertising	4,935.44	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	
53050	Insurance	2,493.95	2,384.45	2,543.83	2,594.70	2,646.60	2,699.53	2,753.52	
53080	Licence & Permits	184.10	900.00	1,400.00	900.00	900.00	900.00	900.00	
54010	Legal	0.00	3,000.00	6,000.00	0.00	0.00	0.00	0.00	
54030	Contracted Services	795,295.97	837,105.84	762,154.74	768,429.76	795,103.87	827,276.17	860,999.76	
54040	Consulting Fees	0.00	139,500.00	228,615.00	20,000.00	20,000.00	20,000.00	20,000.00	
55010	Repairs & Maintenance	2,409.57	13,800.00	8,150.00	4,850.00	4,850.00	4,850.00	4,350.00	
55020	Operating Supplies	8,628.94	4,525.00	2,325.00	2,325.00	2,125.00	2,125.00	2,125.00	
55030	Equipment	0.00	1,300.00	0.00	0.00	0.00	0.00	0.00	
55040	Utilities	1,985.84	2,065.59	2,085.13	2,189.39	2,298.86	2,404.80	2,534.48	
55060	Rentals	29,928.11	30,600.00	30,600.00	30,600.00	30,600.00	30,600.00	30,600.00	
55900	Provisions	27,162.64	178,740.00	178,740.00	178,740.00	178,740.00	178,740.00	178,740.00	
56010	Debenture Interest	75,825.39	78,650.23	80,974.41	118,562.11	143,214.30	140,606.55	138,680.20	
56020	Debenture Principal	84,447.66	84,447.66	242,506.66	333,887.23	400,159.40	400,159.40	400,159.40	
57010	Grants	0.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00	
59000	Contribution to Reserve	494,839.72	335,608.32	360,049.35	196,308.20	124,137.40	222,667.17	228,810.77	
59500	Transfer to Other Service	190,076.81	170,510.83	226,930.19	230,103.80	265,973.88	235,718.20	239,412.56	
59510	Transfer to Other Service - General Admin. Fee	70,166.64	70,166.64	71,569.95	73,001.35	74,461.38	75,950.61	77,469.62	
59520	Transfer to Other Service - IT Fee	14,070.00	14,070.00	49,351.40	19,632.80	20,025.46	20,425.97	20,834.48	
59550	Transfer to Other Service - Environmental Services Fee	44,600.44	44,600.43	59,097.37	60,279.32	61,484.90	62,714.60	63,968.89	
60000	Capital Expenditures	292,709.38	1,036,235.73	2,013,103.80	2,568,285.00	1,891,316.94	57,000.00	496,250.00	
Total Expenses		2,351,164.14	3,576,893.52	4,987,835.37	4,977,893.09	4,392,426.88	2,666,567.64	3,157,818.82	

Total Service	444,991.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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2021 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'A'	81,417,097	0.376	305,853
Electoral Area 'B'	98,288,235	0.376	369,231
Electoral Area 'C'	43,704,856	0.376	164,182
Town of Creston	96,188,833	0.376	361,344
	319,599,021		1,200,610

S187 Refuse Disposal (Central Subregion)-Nelson, Kaslo, Salmo and Areas D, E, F, and G

INCOME									
Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	
41010	Requisitions	2,491,981.92	2,491,981.92	2,990,378.08	3,438,934.80	3,542,102.85	3,648,365.93	3,757,816.90	
41020	Grants in lieu of Taxes	27,679.59	22,030.82	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
42010	Sale of Goods	100.00	0.00	0.00	0.00	0.00	0.00	0.00	
42020	Sale of Services	1,396,820.59	1,304,235.55	1,536,729.69	1,587,464.28	1,698,813.52	1,732,789.85	1,767,445.48	
42025	Sale of Services - Specified	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
42030	User Fees	16,059.02	116,200.00	5,050.00	5,100.50	5,151.51	5,203.02	5,255.05	
42035	User Fees - Specified	43,841.58	0.00	80,700.00	80,974.00	81,253.48	81,538.55	81,829.32	
43025	Grants - Specified	4,100.00	114,592.73	1,549,506.00	78,918.18	73,668.55	0.00	0.00	
43100	Proceeds from Borrowing	1,668,653.67	2,563,153.97	1,359,674.79	2,115,000.00	1,247,000.00	0.00	0.00	
43200	Proceeds from Equipment Financing	368,421.00	1,048,420.16	750,000.00	20,000.00	0.00	20,000.00	650,000.00	
43300	Proceeds from Asset Disposal	0.00	40,000.00	220,116.82	0.00	0.00	0.00	0.00	
43500	External Contributions & Contracts	0.00	73,454.15	75,928.15	17,454.15	17,454.15	17,454.15	17,454.15	
45000	Transfer from Reserves	150,872.91	3,663,744.56	4,035,124.11	76,459.09	87,834.28	71,000.00	27,000.00	
45500	Transfer from Other Service	0.00	29,102.26	0.00	199,829.39	222,110.36	233,215.87	237,880.19	
48200	Gain on Debt	20,101.73	0.00	0.00	0.00	0.00	0.00	0.00	
49100	Prior Year Surplus	-8,881,923.66	-939,259.61	-29,805.03	0.00	0.00	0.00	0.00	
Total Income		-2,693,291.65	10,527,656.51	12,583,402.61	7,630,134.39	6,985,388.70	5,819,567.37	6,554,681.09	

EXPENSES									
Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	
51010	Salaries	864,717.93	907,527.62	1,033,779.95	1,047,948.06	1,016,667.78	1,037,001.13	1,057,741.15	
51020	Overtime	16,144.00	2,500.00	13,000.00	7,500.00	6,500.00	6,500.00	6,500.00	
51030	Benefits	193,486.32	175,316.10	234,828.44	239,522.01	229,166.13	233,749.45	238,424.44	
51050	Employee Health & Safety	11,541.15	20,189.00	20,685.32	21,194.54	21,716.99	22,253.04	22,803.01	
51060	Employee Incentives	800.00	0.00	0.00	0.00	0.00	0.00	0.00	
51500	Directors - Allowance & Stipend	20,858.50	18,396.00	18,792.00	19,167.84	19,551.20	19,942.22	20,341.07	
51560	Directors - Travel	1,498.16	2,000.00	2,000.00	2,100.00	2,205.00	2,315.25	2,431.01	
52010	Travel	4,694.59	2,300.00	16,684.01	15,971.69	16,265.12	16,564.43	16,869.72	
52020	Education & Training	135.00	2,400.00	3,572.40	4,300.00	3,000.00	3,000.00	3,000.00	
52030	Memberships, Dues & Subscriptions	0.00	200.00	200.00	200.00	200.00	200.00	200.00	
53020	Admin, Office Supplies & Postage	1,745.74	950.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	
53030	Communication	14,549.11	13,781.61	19,780.73	20,277.14	20,788.54	21,315.44	21,858.44	
53040	Advertising	3,018.49	11,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	
53050	Insurance	33,924.33	31,190.70	44,377.82	45,300.66	46,258.41	47,252.94	48,286.20	
53080	Licence & Permits	200.00	35,750.00	20,750.00	15,750.00	750.00	750.00	0.00	
54010	Legal	43,121.76	70,000.00	80,000.00	50,000.00	10,000.00	0.00	0.00	
54020	Audit - Professional Fees	-0.00	48,450.00	0.00	0.00	0.00	0.00	0.00	
54030	Contracted Services	1,152,239.55	941,486.00	795,432.72	1,114,821.93	1,163,384.86	1,219,024.53	1,242,391.80	
54040	Consulting Fees	21,740.63	0.00	39,600.00	111,900.00	31,900.00	99,900.00	31,900.00	
55010	Repairs & Maintenance	173,371.72	242,250.42	304,406.73	158,776.60	166,752.15	169,707.27	173,260.63	
55020	Operating Supplies	13,543.90	17,650.00	12,450.00	12,450.00	12,450.00	12,450.00	12,450.00	
55030	Equipment	1,405.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
55040	Utilities	9,531.21	7,353.01	9,721.84	9,916.27	10,114.60	10,316.89	10,523.22	
55050	Vehicles	110,165.21	124,728.28	143,953.20	141,256.31	154,774.35	169,628.37	185,951.60	
55060	Rentals	64,641.17	64,200.00	70,800.00	20,196.00	20,599.92	21,011.92	21,432.16	
55900	Provisions	-8,580.15	0.00	0.00	0.00	0.00	0.00	0.00	
56010	Debtenture Interest	301,464.27	379,553.50	374,139.04	374,139.04	416,595.29	414,311.54	414,311.54	
56020	Debtenture Principal	318,219.24	334,430.17	347,905.33	347,905.33	441,607.27	435,468.02	435,468.02	
56110	Short-Term Financing Interest	0.00	0.00	21,075.55	28,223.83	21,814.41	15,404.99	8,995.56	
56120	Short-Term Financing Principal	0.00	0.00	0.00	351,144.87	351,144.87	351,144.87	351,144.87	
56610	Equipment Financing Interest	229.53	14,684.70	12,783.38	16,273.90	12,257.57	8,181.30	3,990.34	
56620	Equipment Financing Principal	8,533.46	135,189.74	164,148.01	240,854.90	244,871.23	248,947.50	253,133.10	
59000	Contribution to Reserve	40,212.22	40,212.22	134,419.46	27,506.82	253,026.98	241,288.60	377,572.77	
59500	Transfer to Other Service	797,524.35	762,076.00	636,583.17	580,279.36	562,778.23	575,010.80	584,468.02	
59510	Transfer to Other Service - General Admin. Fee	163,305.12	163,305.10	166,571.20	169,902.63	173,300.68	176,766.69	180,302.03	
59520	Transfer to Other Service - IT Fee	32,830.00	32,830.00	88,486.60	39,143.20	39,926.06	40,724.59	41,539.08	
59550	Transfer to Other Service - Environmental Services Fee	87,539.40	87,539.38	92,145.55	93,988.46	95,868.23	97,785.59	99,741.31	
60000	Capital Expenditures	733,921.69	5,836,716.96	7,649,680.16	2,291,573.00	1,408,502.83	91,000.00	677,000.00	
Total Expenses		5,232,272.60	10,527,656.51	12,583,402.61	7,630,134.39	6,985,388.70	5,819,567.37	6,554,681.09	

Total Service	-7,925,564.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
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2021 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'D'	44,827,317	0.448	200,972
Electoral Area 'E'	115,302,148	0.448	516,928
Electoral Area 'F'	113,913,572	0.448	510,703
Electoral Area 'G'	46,443,761	0.448	208,219
Village of Kaslo	22,878,958	0.448	102,572
City of Nelson	317,148,200	0.448	1,421,855
Village of Salmo	16,031,099	0.448	71,871
Nelson Old H	-9,533,812	0.448	-42,742
	667,011,243		2,990,378

5188 Refuse Disposal (West Subregion)-Castlegar, New Denver, Slocan and Area H, I, J, and K

INCOME								
Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41010	Requisitions	662,383.00	662,383.00	675,630.66	689,143.26	702,926.13	716,984.67	731,324.34
41020	Grants in lieu of Taxes	3,896.16	6,643.63	6,643.63	6,643.63	6,643.63	6,643.63	6,643.63
42010	Sale of Goods	13.00	0.00	0.00	0.00	0.00	0.00	0.00
42020	Sale of Services	2,064,332.70	2,028,770.41	2,270,765.96	2,278,553.89	2,211,242.80	2,255,467.66	2,300,577.02
42030	User Fees	4,854.69	92,143.33	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
42035	User Fees - Specified	42,445.45	0.00	71,510.10	73,025.56	74,573.55	76,154.77	77,769.95
43010	Donations	0.00	19,922.62	15,422.62	15,422.62	15,422.62	15,422.62	15,422.62
43015	Donations - Specified	0.00	0.00	0.00	0.00	0.00	0.00	0.00
43025	Grants - Specified	4,500.00	0.00	0.00	190,062.58	122,380.42	0.00	0.00
43100	Proceeds from Borrowing	0.00	0.00	0.00	0.00	2,649,347.00	1,000,000.00	1,500,000.00
43505	External Contributions & Contracts - Specified	200.00	0.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
44010	Penalties & Fees	64.66	0.00	0.00	0.00	0.00	0.00	0.00
45000	Transfer from Reserves	534,407.82	632,990.00	671,962.82	429,125.20	162,862.21	0.00	500,000.00
45500	Transfer from Other Service	516,281.00	516,281.00	345,404.83	320,364.34	292,827.91	206,884.47	211,022.16
48200	Gain on Debt	0.00	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	268,541.80	268,541.80	482,852.73	0.00	0.00	0.00	0.00
Total Income		4,101,920.28	4,227,675.79	4,554,693.35	4,016,841.08	6,252,726.27	4,292,057.82	5,357,259.72

EXPENSES								
Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
51010	Salaries	231,395.37	328,422.82	458,364.80	467,532.10	476,882.74	486,420.40	496,148.80
51020	Overtime	828.61	2,600.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
51030	Benefits	35,768.03	58,165.92	67,564.07	68,915.35	70,293.67	71,699.54	73,133.52
51050	Employee Health & Safety	6,698.02	12,151.00	12,272.50	12,395.22	12,519.17	12,644.37	12,770.82
51500	Directors - Allowance & Stipend	32,529.00	23,976.00	31,581.00	32,212.62	32,856.87	33,514.01	34,184.29
51560	Directors - Travel	2,158.48	5,000.00	5,000.00	5,100.00	5,202.00	5,306.04	5,412.16
52010	Travel	4,928.15	3,000.00	13,278.00	13,479.56	13,685.15	13,894.85	14,108.75
52020	Education & Training	120.00	1,125.00	4,600.00	4,600.00	4,600.00	4,600.00	4,600.00
52030	Memberships, Dues & Subscriptions	0.00	553.88	0.00	0.00	0.00	0.00	0.00
53020	Admin, Office Supplies & Postage	2,082.40	1,130.00	1,130.00	1,130.00	1,130.00	1,130.00	1,130.00
53030	Communication	13,627.02	7,680.30	15,654.62	16,437.35	17,259.22	18,122.18	19,028.28
53040	Advertising	5,767.25	12,000.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00
53050	Insurance	4,162.84	4,085.94	4,495.86	4,585.78	4,677.50	4,771.06	4,866.47
53080	Licence & Permits	400.00	210.00	0.00	0.00	0.00	0.00	0.00
54010	Legal	2,244.33	0.00	0.00	0.00	0.00	0.00	0.00
54020	Audit - Professional Fees	0.00	140,300.00	0.00	0.00	0.00	0.00	0.00
54030	Contracted Services	1,248,073.59	1,398,570.00	1,298,352.23	1,304,858.05	1,361,765.33	1,201,827.41	1,253,775.58
54040	Consulting Fees	3,075.30	0.00	223,195.12	90,000.00	20,000.00	20,000.00	20,000.00
55010	Repairs & Maintenance	8,494.60	57,100.00	29,600.00	12,100.00	12,100.00	12,100.00	10,100.00
55020	Operating Supplies	13,226.43	9,950.00	11,950.00	11,950.00	11,950.00	11,950.00	11,950.00
55040	Utilities	5,946.46	4,690.65	6,065.39	6,186.69	6,310.45	6,436.65	6,565.37
55060	Rentals	6,025.00	11,160.00	18,360.00	18,727.20	19,101.74	19,483.78	19,873.45
55900	Provisions	-16,372.47	209,200.00	209,200.00	209,200.00	209,200.00	209,200.00	209,200.00
56010	Debtenture Interest	11,655.00	11,655.00	11,655.00	11,655.00	47,422.24	57,294.74	80,844.74
56020	Debtenture Principal	30,817.65	30,817.65	30,817.65	30,817.64	108,379.67	106,838.00	150,751.48
59000	Contribution to Reserve	708,811.36	708,811.36	805,288.08	297,068.04	73,436.93	162,829.28	80,399.60
59500	Transfer to Other Service	363,975.47	355,211.26	348,821.27	547,107.62	575,305.19	593,465.56	605,325.87
59510	Transfer to Other Service - General Admin. Fee	93,440.08	93,440.06	95,308.86	97,215.04	99,159.34	101,142.53	103,165.38
59520	Transfer to Other Service - IT Fee	23,450.00	23,450.00	78,919.00	29,388.00	29,975.76	30,575.28	31,186.78
59550	Transfer to Other Service - Environmental Services Fee	75,675.96	75,675.95	90,757.08	92,572.22	94,423.67	96,312.14	98,238.38
60000	Capital Expenditures	534,407.93	637,543.00	671,962.82	621,107.60	2,934,589.63	1,000,000.00	2,000,000.00
Total Expenses		3,453,411.86	4,227,675.79	4,554,693.35	4,016,841.08	6,252,726.27	4,292,057.82	5,357,259.72

Total Service	648,508.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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2021 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'H'	98,706,205	0.127	125,509
Electoral Area 'I'	49,027,159	0.117	57,122
Electoral Area 'J'	75,033,849	0.125	93,769
Electoral Area 'K'	45,968,738	0.109	50,247
City of Castlegar	212,704,835	0.113	240,296
Village of Nakusp	30,204,316	0.159	47,976
Village of New Denver	9,688,251	0.146	14,138
Village of Silverton	5,563,093	0.105	5,828
Village of Slocan	5,128,766	0.159	8,130
Nelson Old H	9,533,812	0.147	13,993
Old Area I	14,799,750	0.126	18,622
	556,358,774		675,631

S189 Refuse Transfer-Area A

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41010	Requisitions	9,342.00	9,342.00	9,654.20	10,833.89	11,118.97	11,309.56	11,605.76
42025	Sale of Services - Specified	0.00	3,600.00	0.00	0.00	0.00	0.00	0.00
42035	User Fees - Specified	360.00	0.00	4,200.00	4,400.00	4,400.00	4,500.00	4,500.00
49100	Prior Year Surplus	4,439.51	1,600.00	1,100.00	0.00	0.00	0.00	0.00
Total Income		14,141.51	14,542.00	14,954.20	15,233.89	15,518.97	15,809.56	16,105.76

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
51010	Salaries	1,507.04	1,600.00	1,632.00	1,664.64	1,697.94	1,731.90	1,766.53
51020	Overtime	78.34	0.00	0.00	0.00	0.00	0.00	0.00
51030	Benefits	170.32	107.00	212.00	216.24	220.56	224.98	229.48
53050	Insurance	9.16	10.00	10.20	10.41	10.62	10.83	11.05
54030	Contracted Services	8,617.50	8,000.00	8,160.00	8,323.20	8,489.66	8,659.45	8,832.64
55020	Operating Supplies	6.41	100.00	0.00	0.00	0.00	0.00	0.00
59500	Transfer to Other Service	0.00	1,300.00	1,000.00	1,010.00	1,020.10	1,030.30	1,040.60
59510	Transfer to Other Service - General Admin. Fee	925.00	925.00	940.00	949.40	958.89	968.48	978.17
59550	Transfer to Other Service - Environmental Services Fee	2,500.00	2,500.00	3,000.00	3,060.00	3,121.20	3,183.62	3,247.30
Total Expenses		13,813.77	14,542.00	14,954.20	15,233.89	15,518.97	15,809.56	16,105.76

Total Service	327.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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2021 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'A'	7,076,535	0.136	9,654
	7,076,535		9,654

S190 Septage Disposal-New Denver, Silverton, Slocan and Areas H, I and J and Area K

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41010	Requisitions	-94,553.00	-94,553.00	0.00	0.00	0.00	0.00	0.00
41020	Grants in lieu of Taxes	-158.48	0.00	0.00	0.00	0.00	0.00	0.00
42020	Sale of Services	200,609.76	220,099.00	200,000.00	110,000.00	0.00	0.00	0.00
45000	Transfer from Reserves	0.00	0.00	435,393.74	50,000.00	0.00	0.00	0.00
49100	Prior Year Surplus	79,639.36	79,639.00	30,000.00	0.00	0.00	0.00	0.00
Total Income		185,537.64	205,185.00	665,393.74	160,000.00	0.00	0.00	0.00

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
53050	Insurance	129.18	0.00	0.00	0.00	0.00	0.00	0.00
54030	Contracted Services	0.00	0.00	335,390.00	50,000.00	0.00	0.00	0.00
54040	Consulting Fees	0.00	45,922.00	100,000.00	0.00	0.00	0.00	0.00
59000	Contribution to Reserve	63,338.00	63,338.00	134,063.74	50,000.00	0.00	0.00	0.00
59500	Transfer to Other Service	95,000.00	95,000.00	95,000.00	60,000.00	0.00	0.00	0.00
59510	Transfer to Other Service - General Admin. Fee	925.00	925.00	940.00	0.00	0.00	0.00	0.00
Total Expenses		159,392.18	205,185.00	665,393.74	160,000.00	0.00	0.00	0.00

Total Service	26,145.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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2021 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'H'	98,706,205	0.000	0
Electoral Area 'I'	49,027,159	0.000	0
Electoral Area 'J'	75,033,849	0.000	0
Village of New Denver	9,688,251	0.000	0
Village of Silverton	5,563,093	0.000	0
Village of Slocan	5,128,766	0.000	0
Nelson Old H	9,533,812	0.000	0
Defined Area 'K'	43,639,868	0.000	0
	296,321,003		0

S191 Museum and Archives-Creston and Areas B and C and Area A

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41010	Requisitions	118,849.60	118,849.60	122,135.76	124,693.54	127,175.97	129,708.67	132,291.64
41020	Grants in lieu of Taxes	581.19	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	974.11	974.00	69.63	0.00	0.00	0.00	0.00
Total Income		120,404.90	119,823.60	122,205.39	124,693.54	127,175.97	129,708.67	132,291.64

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
57010	Grants	118,374.00	118,374.00	120,741.00	123,156.00	125,619.00	128,132.00	130,695.00
59510	Transfer to Other Service - General Admin. Fee	925.00	925.00	940.00	949.40	958.89	968.48	978.17
59530	Transfer to Other Service - Community Services Fee	524.60	524.61	524.39	588.14	598.08	608.19	618.47
Total Expenses		119,823.60	119,823.61	122,205.39	124,693.54	127,175.97	129,708.67	132,291.64

Total Service	581.30	-0.01	0.00	0.00	0.00	0.00	0.00	0.00
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2021 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'B'	98,288,235	0.047	46,613
Electoral Area 'C'	43,704,856	0.047	20,727
Town of Creston	96,188,833	0.047	45,617
Defined Area 'A'	19,355,182	0.047	9,179
	257,537,106		122,136

S192 Museum-Salmo and Area G

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41010	Requisitions	27,430.11	27,430.11	27,882.64	28,094.04	28,113.47	28,133.17	28,153.14
41020	Grants in lieu of Taxes	168.84	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	576.44	576.00	138.25	0.00	0.00	0.00	0.00
Total Income		28,175.39	28,006.11	28,020.89	28,094.04	28,113.47	28,133.17	28,153.14

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
57010	Grants	26,556.50	26,556.50	26,556.50	26,556.50	26,556.50	26,556.50	26,556.50
59510	Transfer to Other Service - General Admin. Fee	925.00	925.00	940.00	949.40	958.89	968.48	978.17
59530	Transfer to Other Service - Community Services Fee	524.60	524.61	524.39	588.14	598.08	608.19	618.47
Total Expenses		28,006.10	28,006.11	28,020.89	28,094.04	28,113.47	28,133.17	28,153.14

Total Service		169.29	0.00	0.00	0.00	0.00	0.00	0.00
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2021 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'G'	46,443,761	0.034	15,614
Village of Salmo	16,031,099	0.077	12,268
	62,474,860		27,883

S193 Public Library-Creston and Areas A, B and C

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41010	Requisitions	509,604.82	509,604.82	480,501.46	484,842.30	488,506.77	492,208.93	495,949.16
41020	Grants in lieu of Taxes	2,024.81	500.00	500.00	500.00	500.00	500.00	500.00
45500	Transfer from Other Service	4,561.00	4,561.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	7,402.22	7,000.00	0.00	0.00	0.00	0.00	0.00
Total Income		523,592.85	521,665.82	481,001.46	485,342.30	489,006.77	492,708.93	496,449.16

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
53020	Admin, Office Supplies & Postage	0.00	0.00	0.00	0.00	0.00	0.00	0.00
53030	Communication	878.17	1,020.10	1,030.30	1,040.61	1,051.01	1,061.52	1,072.14
53050	Insurance	5,832.22	6,565.00	6,630.66	6,696.96	6,763.93	6,831.57	6,899.89
54030	Contracted Services	0.00	1,010.00	1,020.10	1,030.30	1,040.60	1,051.01	1,061.52
55010	Repairs & Maintenance	1,624.67	5,151.00	5,202.52	5,254.54	5,307.09	5,360.16	5,413.76
57010	Grants	383,000.00	383,000.00	386,280.00	389,592.80	392,938.72	396,318.11	399,731.29
59000	Contribution to Reserve	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00
59500	Transfer to Other Service	44,184.00	44,184.00	0.00	0.00	0.00	0.00	0.00
59510	Transfer to Other Service - General Admin. Fee	2,850.00	2,850.00	2,850.00	2,878.50	2,907.29	2,936.36	2,965.72
59530	Transfer to Other Service - Community Services Fee	7,885.60	7,885.58	7,987.89	8,848.59	8,998.13	9,150.20	9,304.84
Total Expenses		516,254.66	521,665.68	481,001.46	485,342.30	489,006.77	492,708.93	496,449.16

Total Service	7,338.19	0.14	0.00	0.00	0.00	0.00	0.00	0.00
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2021 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'A'	81,417,097	0.150	122,407
Electoral Area 'B'	98,288,235	0.150	147,772
Electoral Area 'C'	43,704,856	0.150	65,708
Town of Creston	96,188,833	0.150	144,615
	319,599,021		480,501

S194 Public Library-Kaslo and Area D

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41010	Requisitions	103,865.55	103,865.79	112,260.18	112,910.39	114,022.56	115,145.91	116,280.57
41020	Grants in lieu of Taxes	803.54	505.00	510.06	515.16	520.31	525.51	530.77
49100	Prior Year Surplus	319.38	319.00	-504.85	0.00	0.00	0.00	0.00
Total Income		104,988.47	104,689.79	112,265.39	113,425.55	114,542.87	115,671.42	116,811.34

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
57010	Grants	103,240.18	103,240.18	108,701.00	109,788.01	110,885.89	111,994.75	113,114.70
59000	Contribution to Reserve	0.00	0.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00
59510	Transfer to Other Service - General Admin. Fee	925.00	925.00	940.00	949.40	958.89	968.48	978.17
59530	Transfer to Other Service - Community Services Fee	524.60	524.61	524.39	588.14	598.08	608.19	618.47
Total Expenses		104,689.78	104,689.79	112,265.39	113,425.55	114,542.86	115,671.42	116,811.33

Total Service	298.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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2021 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Village of Kaslo	22,878,958	0.187	42,724
Defined Area 'D'	37,236,937	0.187	69,536
	60,115,895		112,260

S195 Public Library-Salmo and Area G

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41010	Requisitions	89,687.00	89,687.00	91,941.94	92,486.24	92,505.67	92,525.37	92,545.34
41020	Grants in lieu of Taxes	621.71	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	928.10	928.00	471.15	0.00	0.00	0.00	0.00
Total Income		91,236.81	90,615.00	92,413.09	92,486.24	92,505.67	92,525.37	92,545.34

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
57010	Grants	89,165.39	89,165.39	90,948.70	90,948.70	90,948.70	90,948.70	90,948.70
59510	Transfer to Other Service - General Admin. Fee	925.00	925.00	940.00	949.40	958.89	968.48	978.17
59530	Transfer to Other Service - Community Services Fee	524.60	524.61	524.39	588.14	598.08	608.19	618.47
Total Expenses		90,614.99	90,615.00	92,413.09	92,486.24	92,505.67	92,525.37	92,545.34

Total Service	621.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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2021 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Village of Salmo	16,031,099	0.264	42,293
Defined Area 'G'	30,215,355	0.164	49,649
	46,246,454		91,942

S196 Public Library-Nakusp and Area K

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41010	Requisitions	93,853.61	93,853.61	98,284.24	101,262.14	104,273.31	107,374.50	110,568.40
41020	Grants in lieu of Taxes	1,658.82	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	1,596.14	1,596.00	0.15	0.00	0.00	0.00	0.00
Total Income		97,108.57	95,449.61	98,284.39	101,262.14	104,273.31	107,374.50	110,568.40

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
57010	Grants	94,000.00	94,000.00	96,820.00	99,724.60	102,716.34	105,797.83	108,971.76
59510	Transfer to Other Service - General Admin. Fee	925.00	925.00	940.00	949.40	958.89	968.48	978.17
59530	Transfer to Other Service - Community Services Fee	524.60	524.61	524.39	588.14	598.08	608.19	618.47
Total Expenses		95,449.60	95,449.61	98,284.39	101,262.14	104,273.31	107,374.50	110,568.40

Total Service	1,658.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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2021 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Village of Nakusp	30,204,316	0.195	58,971
Defined Area 'K'	23,814,520	0.165	39,314
	54,018,836		98,284

S197 Public Library-Area J

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41010	Requisitions	95,074.89	95,074.89	96,987.44	98,971.29	100,939.40	102,946.75	104,994.11
41020	Grants in lieu of Taxes	12.05	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	25.22	25.00	0.23	0.00	0.00	0.00	0.00
Total Income		95,112.16	95,099.89	96,987.67	98,971.29	100,939.40	102,946.75	104,994.11

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
57010	Grants	93,650.28	93,650.28	95,523.28	97,433.75	99,382.42	101,370.07	103,397.47
59510	Transfer to Other Service - General Admin. Fee	925.00	925.00	940.00	949.40	958.89	968.48	978.17
59530	Transfer to Other Service - Community Services Fee	524.60	524.61	524.39	588.14	598.08	608.19	618.47
Total Expenses		95,099.88	95,099.89	96,987.67	98,971.29	100,939.40	102,946.75	104,994.11

Total Service	12.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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2021 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'J'	75,033,849	0.103	77,201
Old Area J	14,343,819	0.103	14,758
Old Blueberry ID	4,886,726	0.103	5,028
	94,264,394		96,987

S198 Public Library-Area I

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41010	Requisitions	83,655.67	83,655.67	85,323.50	87,074.08	88,804.25	90,568.89	92,368.70
49100	Prior Year Surplus	9.24	9.00	0.25	0.00	0.00	0.00	0.00
Total Income		83,664.91	83,664.67	85,323.75	87,074.08	88,804.25	90,568.89	92,368.70

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
57010	Grants	82,215.06	82,215.06	83,859.36	85,536.54	87,247.27	88,992.22	90,772.06
59510	Transfer to Other Service - General Admin. Fee	925.00	925.00	940.00	949.40	958.89	968.48	978.17
59530	Transfer to Other Service - Community Services Fee	524.60	524.61	524.39	588.14	598.08	608.19	618.47
Total Expenses		83,664.66	83,664.67	85,323.75	87,074.08	88,804.25	90,568.89	92,368.70

Total Service		0.25	0.00	0.00	0.00	0.00	0.00	0.00
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2021 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'I'	49,027,159	0.134	65,539
Old Area I	14,799,750	0.134	19,784
	63,826,909		85,323

S199 Public Library-Area F

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41010	Requisitions	93,602.51	93,602.51	95,562.64	97,518.51	99,457.56	101,435.27	103,452.41
41020	Grants in lieu of Taxes	54.34	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	101.73	101.00	0.74	0.00	0.00	0.00	0.00
Total Income		93,758.58	93,703.51	95,563.38	97,518.51	99,457.56	101,435.27	103,452.41

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
51010	Salaries	0.00	0.00	0.00	0.00	0.00	0.00	0.00
51030	Benefits	0.00	0.00	0.00	0.00	0.00	0.00	0.00
57010	Grants	92,253.90	92,253.90	94,098.99	95,980.97	97,900.59	99,858.60	101,855.77
59510	Transfer to Other Service - General Admin. Fee	925.00	925.00	940.00	949.40	958.89	968.48	978.17
59530	Transfer to Other Service - Community Services Fee	524.60	524.61	524.39	588.14	598.08	608.19	618.47
Total Expenses		93,703.50	93,703.51	95,563.38	97,518.51	99,457.56	101,435.27	103,452.41

Total Service	55.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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2021 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'F'	113,913,572	0.084	95,563
	113,913,572		95,563

S200 Public Library-Area H

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41010	Requisitions	66,940.51	66,940.51	68,408.17	69,820.98	71,206.08	72,618.76	74,059.57
41020	Grants in lieu of Taxes	68.27	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	141.76	141.00	0.77	0.00	0.00	0.00	0.00
Total Income		67,150.54	67,081.51	68,408.94	69,820.98	71,206.08	72,618.76	74,059.57

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
57010	Grants	65,631.90	65,631.90	66,944.55	68,283.44	69,649.11	71,042.09	72,462.93
59510	Transfer to Other Service - General Admin. Fee	925.00	925.00	940.00	949.40	958.89	968.48	978.17
59530	Transfer to Other Service - Community Services Fee	524.60	524.61	524.39	588.14	598.08	608.19	618.47
Total Expenses		67,081.50	67,081.51	68,408.94	69,820.98	71,206.08	72,618.76	74,059.57

Total Service	69.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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2021 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'H'	82,239,606	0.083	68,408
	82,239,606		68,408

S201 Regional Parks-Creston and Areas B and C

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41010	Requisitions	33,879.08	33,879.08	33,955.60	86,441.73	66,713.04	56,988.87	57,269.31
41020	Grants in lieu of Taxes	179.18	0.00	0.00	0.00	0.00	0.00	0.00
45000	Transfer from Reserves	0.00	19,055.71	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	40,588.14	40,588.00	59,031.05	0.00	0.00	0.00	0.00
Total Income		74,646.40	93,522.79	92,986.65	86,441.73	66,713.04	56,988.87	57,269.31

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
54020	Audit - Professional Fees	0.00	79,000.00	0.00	0.00	0.00	0.00	0.00
54030	Contracted Services	935.00	0.00	0.00	40,000.00	40,000.00	40,000.00	40,000.00
54040	Consulting Fees	0.00	0.00	78,199.28	30,000.00	10,000.00	0.00	0.00
59510	Transfer to Other Service - General Admin. Fee	925.00	925.00	940.00	949.40	958.89	968.48	978.17
59530	Transfer to Other Service - Community Services Fee	13,597.80	13,597.79	13,847.37	15,492.33	15,754.15	16,020.39	16,291.14
Total Expenses		15,457.80	93,522.79	92,986.65	86,441.73	66,713.04	56,988.87	57,269.31

Total Service	59,188.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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2021 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'B'	98,288,235	0.014	14,012
Electoral Area 'C'	43,704,856	0.014	6,231
Town of Creston	96,188,833	0.014	13,713
	238,181,924		33,956

S202 Regional Parks-Nelson, Salmo and Areas E, F and G

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41010	Requisitions	847,127.81	847,127.81	847,127.81	888,005.91	949,714.24	941,479.52	981,402.67
41020	Grants in lieu of Taxes	9,799.12	0.00	0.00	0.00	0.00	0.00	0.00
42045	Rental Income - Specified	700.00	0.00	0.00	0.00	0.00	0.00	0.00
43010	Donations	16,250.00	0.00	0.00	0.00	0.00	0.00	0.00
43020	Grants	10,000.00	200,000.00	210,000.00	0.00	0.00	0.00	0.00
43025	Grants - Specified	0.00	0.00	0.00	0.00	0.00	0.00	0.00
43030	Community Works Grants (Internal)	0.00	257,431.00	257,431.00	0.00	0.00	0.00	0.00
43100	Proceeds from Borrowing	250,024.50	0.00	0.00	0.00	0.00	0.00	0.00
43505	External Contributions & Contracts - Specified	0.00	0.00	112,000.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	-109,200.22	90,250.00	275,000.00	89,000.00	0.00	0.00	0.00
Total Income		1,024,701.21	1,394,808.81	1,701,558.81	977,005.91	949,714.24	941,479.52	981,402.67

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
51010	Salaries	5,386.65	9,800.00	13,300.00	12,400.00	8,400.00	8,400.00	6,800.00
51030	Benefits	987.51	1,750.00	2,350.00	2,356.00	2,362.06	2,368.18	2,374.36
53020	Admin, Office Supplies & Postage	6.60	0.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
53040	Advertising	429.62	0.00	0.00	0.00	0.00	0.00	0.00
53050	Insurance	5,296.70	5,160.00	5,660.00	5,661.60	5,663.22	5,664.85	5,666.50
53080	Licence & Permits	1,500.00	700.00	700.00	701.00	702.01	703.03	704.06
54010	Legal	465.99	0.00	0.00	0.00	0.00	0.00	0.00
54020	Audit - Professional Fees	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00
54030	Contracted Services	89,824.05	177,720.00	181,720.00	190,834.00	138,949.14	162,065.43	199,182.89
54040	Consulting Fees	0.00	0.00	30,000.00	30,300.00	30,603.00	30,909.03	31,218.12
55010	Repairs & Maintenance	15,434.19	89,250.00	81,000.00	81,160.00	81,321.60	81,484.82	81,649.66
55020	Operating Supplies	13,678.35	500.00	13,800.00	2,200.00	2,200.00	2,200.00	2,200.00
55030	Equipment	8,509.17	18,600.00	43,600.00	39,015.00	34,131.15	34,248.46	35,066.95
55040	Utilities	1,071.21	3,000.00	2,700.00	2,727.00	2,754.27	2,781.81	2,809.63
55050	Vehicles	105.22	0.00	0.00	0.00	0.00	0.00	0.00
55060	Rentals	40.00	0.00	40.00	0.00	0.00	0.00	0.00
56010	Debenture Interest	3,655.71	6,275.00	6,275.00	6,275.00	6,275.00	6,275.00	6,275.00
56020	Debenture Principal	0.00	22,315.00	22,315.00	22,315.00	22,315.00	22,315.00	22,315.00
57010	Grants	366,010.00	366,000.00	386,000.00	366,000.00	366,000.00	366,000.00	366,000.00
57030	Community Works Grants	0.00	0.00	0.00	0.00	0.00	0.00	0.00
59000	Contribution to Reserve	36,250.00	20,000.00	20,000.00	20,000.00	25,000.00	25,000.00	25,000.00
59100	Appropriated Operating Surplus	0.00	0.00	89,256.57	0.00	0.00	0.00	0.00
59500	Transfer to Other Service	0.00	0.00	0.00	0.00	0.00	0.00	0.00
59510	Transfer to Other Service - General Admin. Fee	9,192.12	9,192.13	9,550.19	9,645.69	9,742.15	9,839.57	9,937.97
59530	Transfer to Other Service - Community Services Fee	149,575.68	149,575.68	152,321.05	170,415.62	173,295.65	176,224.34	179,202.54
60000	Capital Expenditures	30,098.70	484,971.00	635,971.00	10,000.00	35,000.00	0.00	0.00
Total Expenses		737,517.47	1,394,808.81	1,701,558.81	977,005.91	949,714.24	941,479.52	981,402.67

Total Service	287,183.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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2021 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'E'	115,302,148	0.141	162,982
Electoral Area 'F'	113,913,572	0.141	161,019
Electoral Area 'G'	46,443,761	0.141	65,649
City of Nelson	317,148,200	0.141	448,294
Village of Salmo	16,031,099	0.141	22,660
Nelson Old H	-9,533,812	0.141	-13,476
	599,304,968		847,128

S203 Regional Parks-New Denver, Silverton, Slocan and Areas H

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41010	Requisitions	180,836.53	180,836.94	180,187.05	220,493.78	224,793.80	226,976.96	228,803.63
41020	Grants in lieu of Taxes	630.94	0.00	0.00	0.00	0.00	0.00	0.00
42045	Rental Income - Specified	0.00	0.00	0.00	0.00	0.00	0.00	0.00
43015	Donations - Specified	3,017.11	0.00	0.00	0.00	0.00	0.00	0.00
43025	Grants - Specified	141,491.00	680,000.00	335,000.00	0.00	0.00	0.00	0.00
43030	Community Works Grants (Internal)	119,954.30	50,465.00	25,845.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	49,784.92	34,100.00	60,442.00	0.00	0.00	0.00	0.00
Total Income		495,714.80	945,401.94	601,474.05	220,493.78	224,793.80	226,976.96	228,803.63

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
51010	Salaries	40,586.70	26,250.00	49,250.00	30,250.00	29,500.00	30,250.00	30,500.00
51030	Benefits	4,121.33	3,350.00	5,900.00	3,740.00	3,630.00	3,730.00	3,850.00
53040	Advertising	498.16	615.00	620.00	626.20	632.46	638.79	645.17
53050	Insurance	4,112.08	60.00	4,750.00	5,100.00	5,300.00	5,700.00	5,700.00
53080	Licence & Permits	200.00	700.00	700.00	750.00	800.00	800.00	800.00
54020	Audit - Professional Fees	0.00	0.00	0.00	0.00	0.00	0.00	0.00
54030	Contracted Services	20,692.05	30,700.00	29,500.00	29,300.00	32,300.00	31,800.00	31,800.00
55010	Repairs & Maintenance	9,302.36	44,000.00	61,500.00	21,000.00	21,500.00	21,500.00	21,500.00
55020	Operating Supplies	8,051.52	9,505.00	6,050.00	6,057.50	6,065.07	6,072.73	6,080.45
55030	Equipment	0.00	500.00	17,095.00	9,267.50	9,285.17	9,303.03	9,321.06
55050	Vehicles	0.00	0.00	0.00	0.00	0.00	0.00	0.00
57010	Grants	241,491.00	500,000.00	0.00	0.00	0.00	0.00	0.00
59000	Contribution to Reserve	25,000.00	25,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
59510	Transfer to Other Service - General Admin. Fee	6,268.00	6,267.98	6,872.21	6,940.93	7,010.34	7,080.44	7,151.25
59530	Transfer to Other Service - Community Services Fee	67,988.96	67,988.95	69,236.84	77,461.65	78,770.75	80,101.98	81,455.70
60000	Capital Expenditures	7,227.64	230,465.00	320,000.00	0.00	0.00	0.00	0.00
Total Expenses		435,539.80	945,401.94	601,474.05	220,493.78	224,793.80	226,976.96	228,803.63

Total Service	60,175.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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2021 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'H'	98,706,205	0.140	138,280
Village of New Denver	5,563,093	0.140	7,793
Village of Silverton	9,688,251	0.140	13,573
Village of Slocan	5,128,766	0.140	7,185
Nelson Old H	9,533,812	0.140	13,356
	128,620,127		180,187

S205 Regional Parks-Area A

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41010	Requisitions	130,000.00	130,000.00	151,890.25	225,067.69	190,719.60	191,331.15	190,252.48
41020	Grants in lieu of Taxes	1.58	0.00	0.00	0.00	0.00	0.00	0.00
42045	Rental Income - Specified	0.00	0.00	0.00	0.00	0.00	0.00	0.00
43015	Donations - Specified	0.00	0.00	1,350.00	0.00	0.00	0.00	0.00
43025	Grants - Specified	0.00	0.00	480,000.00	0.00	0.00	0.00	0.00
43505	External Contributions & Contracts - Specified	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00
45000	Transfer from Reserves	10,633.39	61,126.11	89,423.02	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	60,196.17	60,175.00	0.00	0.00	0.00	0.00	0.00
Total Income		200,831.14	251,301.11	727,663.27	225,067.69	190,719.60	191,331.15	190,252.48

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
51010	Salaries	2,034.12	10,500.00	12,000.00	14,040.00	14,080.40	14,121.20	14,162.42
51020	Overtime	174.09	0.00	0.00	0.00	0.00	0.00	0.00
51030	Benefits	241.82	1,000.00	2,250.00	1,507.50	1,515.08	1,522.73	780.45
52010	Travel	0.00	0.00	0.00	0.00	0.00	0.00	0.00
53030	Communication	0.00	500.00	500.00	500.00	500.00	500.00	500.00
53040	Advertising	0.00	400.00	0.00	0.00	0.00	0.00	0.00
53050	Insurance	1,423.92	1,800.00	1,900.00	1,900.00	1,950.00	1,950.00	0.00
54020	Audit - Professional Fees	0.00	75,000.00	0.00	0.00	0.00	0.00	0.00
54030	Contracted Services	2,385.95	4,725.00	5,000.00	5,000.00	0.00	0.00	0.00
54040	Consulting Fees	0.00	0.00	35,000.00	35,000.00	0.00	0.00	0.00
55010	Repairs & Maintenance	2,973.69	24,075.00	19,500.00	13,500.00	23,500.00	23,500.00	24,500.00
55015	Repairs & Maintenance - Specified	0.00	0.00	0.00	0.00	0.00	0.00	0.00
55020	Operating Supplies	1,209.40	500.00	500.00	1,000.00	1,000.00	1,000.00	1,000.00
55030	Equipment	0.00	4,000.00	4,000.00	10,000.00	5,000.00	5,000.00	5,000.00
55060	Rentals	-700.00	0.00	0.00	0.00	0.00	0.00	0.00
56010	Debenture Interest	55,080.80	55,080.80	55,080.80	55,080.80	55,080.80	55,080.80	55,080.80
56020	Debenture Principal	43,524.73	43,524.73	43,524.73	43,524.73	43,524.73	43,524.73	43,524.73
59000	Contribution to Reserve	0.00	0.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00
59100	Appropriated Operating Surplus	0.00	0.00	0.00	0.00	0.00	0.00	0.00
59510	Transfer to Other Service - General Admin. Fee	3,000.00	3,000.00	3,000.00	3,030.00	3,060.30	3,090.90	3,121.81
59530	Transfer to Other Service - Community Services Fee	27,195.60	27,195.58	27,694.74	30,984.66	31,508.30	32,040.79	32,582.27
60000	Capital Expenditures	62,287.02	0.00	517,713.00	0.00	0.00	0.00	0.00
Total Expenses		200,831.14	251,301.11	727,663.27	225,067.69	190,719.60	191,331.15	190,252.48

Total Service	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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2021 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'A'	81,417,097	0.187	151,890
	81,417,097		151,890

S207 Recreation Lands and Parks-Areas E and F (Blewett, Bonnington, Taghum)

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41010	Requisitions	0.00	0.00	0.00	27,096.92	27,374.78	27,657.23	27,944.35
41020	Grants in lieu of Taxes	0.00	0.00	0.00	0.00	0.00	0.00	0.00
45000	Transfer from Reserves	0.00	0.00	4,331.13	0.00	0.00	0.00	0.00
45500	Transfer from Other Service	9,400.00	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	26,863.34	26,863.00	21,104.94	0.00	0.00	0.00	0.00
Total Income		36,263.34	26,863.00	25,436.07	27,096.92	27,374.78	27,657.23	27,944.35

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
54020	Audit - Professional Fees	0.00	11,704.60	0.00	0.00	0.00	0.00	0.00
54030	Contracted Services	0.00	0.00	10,000.00	10,100.00	10,201.00	10,303.01	10,406.04
59510	Transfer to Other Service - General Admin. Fee	1,560.60	1,560.61	1,588.70	1,604.59	1,620.63	1,636.84	1,653.21
59530	Transfer to Other Service - Community Services Fee	13,597.80	13,597.79	13,847.37	15,492.33	15,754.15	16,020.39	16,291.14
Total Expenses		15,158.40	26,863.00	25,436.07	27,196.92	27,575.78	27,960.24	28,350.39

Total Service	21,104.94	0.00	0.00	-100.00	-201.00	-303.01	-406.04
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2021 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'E'	115,302,148	0.000	0
Electoral Area 'F'	113,913,572	0.000	0
Nelson Old E	5,938,310	0.000	0
Nelson Old F	24,159,180	0.000	0
	259,313,210		0

S208 Ski Hill-New Denver, Nakusp, Silverton and Areas K and H

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41010	Requisitions	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
41020	Grants in lieu of Taxes	219.60	100.00	100.00	100.00	100.00	100.00	100.00
49100	Prior Year Surplus	74.33	74.00	-4.22	0.00	0.00	0.00	0.00
Total Income		20,293.93	20,174.00	20,095.78	20,100.00	20,100.00	20,100.00	20,100.00

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
53050	Insurance	114.31	0.00	120.00	121.20	122.41	123.64	124.87
57010	Grants	18,724.39	18,724.39	18,511.39	18,441.26	18,420.61	18,399.69	18,378.49
59510	Transfer to Other Service - General Admin. Fee	925.00	925.00	940.00	949.40	958.89	968.48	978.17
59530	Transfer to Other Service - Community Services Fee	524.60	524.61	524.39	588.14	598.08	608.19	618.47
Total Expenses		20,288.30	20,174.00	20,095.78	20,100.00	20,100.00	20,100.00	20,100.00

Total Service	5.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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2021 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'K'	45,968,738	0.019	8,523
Village of Nakusp	30,204,316	0.019	5,600
Village of New Denver	9,688,251	0.019	1,796
Village of Silverton	5,563,093	0.019	1,031
Defined Area 'H'	16,442,854	0.019	3,049
	107,867,252		20,000

S209 Recreation Facility-Area A (Riondel)

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41010	Requisitions	107,384.89	107,384.89	131,976.93	126,798.32	128,137.49	133,382.37	134,813.18
42020	Sale of Services	550.00	1,020.10	550.00	555.50	561.06	566.67	572.33
42030	User Fees	634.26	6,426.64	0.00	0.00	0.00	0.00	0.00
42035	User Fees - Specified	328.00	0.00	0.00	0.00	0.00	0.00	0.00
42040	Rental Income	15,550.72	15,546.94	4,820.00	15,920.00	16,120.00	16,320.00	16,520.00
42045	Rental Income - Specified	130.00	0.00	800.00	0.00	0.00	0.00	0.00
43500	External Contributions & Contracts	5,730.82	0.00	0.00	0.00	0.00	0.00	0.00
43505	External Contributions & Contracts - Specified	23,850.00	0.00	43,430.36	8,150.70	8,232.21	8,314.53	8,397.67
45000	Transfer from Reserves	0.00	0.00	15,000.00	0.00	0.00	0.00	0.00
45500	Transfer from Other Service	3,730.00	3,730.00	3,730.00	3,730.00	3,730.00	0.00	0.00
49100	Prior Year Surplus	4,398.96	20,300.00	-54,017.00	0.00	0.00	0.00	0.00
Total Income		162,287.65	154,408.57	146,290.29	155,154.52	156,780.75	158,583.56	160,303.19

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
51010	Salaries	38,826.83	30,500.00	52,635.00	53,161.35	53,692.96	54,229.89	54,772.19
51020	Overtime	752.48	0.00	750.00	750.00	750.00	750.00	750.00
51030	Benefits	9,397.74	4,105.00	12,500.00	12,625.00	12,751.25	12,878.76	13,007.55
51050	Employee Health & Safety	0.00	1,000.00	1,010.00	1,020.10	1,030.30	1,040.60	1,051.01
52020	Education & Training	15.00	0.00	0.00	0.00	0.00	0.00	0.00
53020	Admin, Office Supplies & Postage	1,155.49	707.01	714.08	721.22	728.43	735.71	743.07
53030	Communication	2,318.52	2,100.00	2,121.00	2,142.21	2,163.63	2,185.27	2,207.12
53040	Advertising	137.00	700.00	707.00	714.07	721.21	728.42	735.70
53050	Insurance	5,282.76	4,420.00	5,477.70	5,532.48	5,587.81	5,643.68	5,700.12
54010	Legal	2,660.63	0.00	0.00	0.00	0.00	0.00	0.00
54020	Audit - Professional Fees	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00
54030	Contracted Services	3,703.39	2,000.00	2,020.00	2,040.20	2,060.61	2,081.21	2,102.02
54040	Consulting Fees	1,200.00	0.00	0.00	0.00	0.00	0.00	0.00
55010	Repairs & Maintenance	8,538.74	16,705.00	7,722.06	7,799.28	7,956.67	8,274.24	8,491.98
55015	Repairs & Maintenance - Specified	0.00	1,500.00	1,515.00	1,530.15	1,545.45	1,560.91	1,576.52
55020	Operating Supplies	10,310.34	4,500.00	4,545.00	4,590.45	4,636.35	4,682.72	4,729.55
55030	Equipment	181.89	1,800.00	1,818.00	1,836.18	1,854.54	1,873.09	1,891.82
55040	Utilities	11,636.02	19,500.00	19,695.00	19,891.95	20,090.87	20,291.78	20,494.70
55050	Vehicles	924.52	1,150.00	1,161.50	1,173.11	1,184.84	1,196.69	1,208.66
55055	Vehicles - Specified	0.00	900.00	909.00	918.09	927.27	936.54	945.91
55060	Rentals	0.00	101.00	102.00	103.02	104.05	105.09	106.15
59000	Contribution to Reserve	34,033.12	34,033.12	0.00	10,000.00	10,000.00	10,000.00	10,000.00
59500	Transfer to Other Service	0.00	0.00	0.00	0.00	0.00	0.00	0.00
59510	Transfer to Other Service - General Admin. Fee	11,199.80	11,199.80	11,199.80	11,311.80	11,424.92	11,539.17	11,654.56
59520	Transfer to Other Service - IT Fee	2,345.00	2,345.00	2,375.00	2,398.75	2,422.74	2,446.96	2,471.43
59530	Transfer to Other Service - Community Services Fee	13,142.64	13,142.63	13,313.16	14,895.12	15,146.85	15,402.83	15,663.14
60000	Capital Expenditures	34,693.16	0.00	4,000.00	0.00	0.00	0.00	0.00
Total Expenses		192,455.07	154,408.56	146,290.29	155,154.52	156,780.75	158,583.57	160,303.18

Total Service	-30,167.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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2021 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'A'	7,076,535	1.865	131,977
	7,076,535		131,977

S210 Recreation Facility-Area G (Ymir)

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41010	Requisitions	10,126.29	10,126.29	10,387.39	10,690.54	10,938.97	11,192.67	11,452.64
41020	Grants in lieu of Taxes	16.59	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	-8,464.68	-8,464.68	0.00	0.00	0.00	0.00	0.00
Total Income		1,678.20	1,661.61	10,387.39	10,690.54	10,938.97	11,192.67	11,452.64

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
57010	Grants	212.00	212.00	8,923.00	9,153.00	9,382.00	9,616.00	9,856.00
59510	Transfer to Other Service - General Admin. Fee	925.00	925.00	940.00	949.40	958.89	968.48	978.17
59530	Transfer to Other Service - Community Services Fee	524.60	524.61	524.39	588.14	598.08	608.19	618.47
Total Expenses		1,661.60	1,661.61	10,387.39	10,690.54	10,938.97	11,192.67	11,452.64

Total Service	16.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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2021 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'G'	6,667,393	0.156	10,387
	6,667,393		10,387

S211 Recreation Facility-Area F (North Shore)

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
42040	Rental Income	20,000.00	20,200.00	20,000.00	20,360.00	20,726.48	21,099.56	21,479.35
42045	Rental Income - Specified	3,301.32	12,472.03	11,143.50	16,783.23	17,070.14	17,351.72	17,627.88
43030	Community Works Grants (Internal)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
45500	Transfer from Other Service	1,992.14	5,000.00	5,130.00	5,222.34	5,316.34	5,412.03	5,509.45
49100	Prior Year Surplus	8,646.36	8,000.00	5,000.00	0.00	0.00	0.00	0.00
Total Income		33,939.82	45,672.03	41,273.50	42,365.57	43,112.96	43,863.31	44,616.68

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
53020	Admin, Office Supplies & Postage	0.00	510.05	515.15	520.30	525.51	530.76	536.07
53030	Communication	449.40	0.00	0.00	0.00	0.00	0.00	0.00
53040	Advertising	0.00	510.05	515.15	520.30	525.51	530.76	536.07
53050	Insurance	1,708.99	1,632.16	1,648.48	1,664.97	1,681.62	1,698.43	1,715.42
54030	Contracted Services	4,667.03	5,151.00	5,202.52	5,254.54	5,307.09	5,360.16	5,413.76
55010	Repairs & Maintenance	0.00	5,573.85	5,573.85	5,573.85	5,573.85	5,573.85	5,573.85
55020	Operating Supplies	0.00	1,530.16	1,545.46	1,560.91	1,576.52	1,592.28	1,608.21
55040	Utilities	6,402.12	6,426.64	6,490.91	6,555.82	6,621.38	6,687.59	6,754.46
59000	Contribution to Reserve	4,128.01	4,128.01	4,475.59	0.00	0.00	0.00	0.00
59500	Transfer to Other Service	5,000.00	15,000.00	10,000.00	15,000.00	15,500.00	16,000.00	16,500.00
59510	Transfer to Other Service - General Admin. Fee	1,404.60	1,404.61	1,429.89	1,444.19	1,458.63	1,473.22	1,487.95
59530	Transfer to Other Service - Community Services Fee	3,805.52	3,805.50	3,876.50	4,270.68	4,342.86	4,416.25	4,490.89
60000	Capital Expenditures	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Expenses		27,565.67	45,672.03	41,273.50	42,365.56	43,112.95	43,863.31	44,616.68

Total Service		6,374.15	0.00	0.00	0.00	0.00	0.00	0.00
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S212 Recreation Facility-Area K (Burton)

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41010	Requisitions	18,640.61	18,640.61	18,654.76	18,728.54	18,747.97	18,767.67	18,787.64
49100	Prior Year Surplus	0.62	0.00	0.63	0.00	0.00	0.00	0.00
Total Income		18,641.23	18,640.61	18,655.39	18,728.54	18,747.97	18,767.67	18,787.64

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
57010	Grants	17,191.00	17,191.00	17,191.00	17,191.00	17,191.00	17,191.00	17,191.00
59510	Transfer to Other Service - General Admin. Fee	925.00	925.00	940.00	949.40	958.89	968.48	978.17
59530	Transfer to Other Service - Community Services Fee	524.60	524.61	524.39	588.14	598.08	608.19	618.47
Total Expenses		18,640.60	18,640.61	18,655.39	18,728.54	18,747.97	18,767.67	18,787.64

Total Service		0.63	0.00	0.00	0.00	0.00	0.00	0.00
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2021 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'K'	8,742,957	0.213	18,655
	8,742,957		18,655

S213 Recreation Facility-Area K (Fauquier)

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41010	Requisitions	11,092.61	11,092.61	11,107.39	11,180.54	11,199.97	11,219.67	11,239.64
49100	Prior Year Surplus	0.79	0.00	0.00	0.00	0.00	0.00	0.00
Total Income		11,093.40	11,092.61	11,107.39	11,180.54	11,199.97	11,219.67	11,239.64

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
57010	Grants	9,643.00	9,643.00	9,643.00	9,643.00	9,643.00	9,643.00	9,643.00
59510	Transfer to Other Service - General Admin. Fee	925.00	925.00	940.00	949.40	958.89	968.48	978.17
59530	Transfer to Other Service - Community Services Fee	524.60	524.61	524.39	588.14	598.08	608.19	618.47
Total Expenses		11,092.60	11,092.61	11,107.39	11,180.54	11,199.97	11,219.67	11,239.64

Total Service		0.80	0.00	0.00	0.00	0.00	0.00	0.00
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2021 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'K'	4,488,918	0.247	11,107
	4,488,918		11,107

S214 Recreation Facility-Area H (South Slocan)

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
42030	User Fees	1,299.35	0.00	0.00	0.00	0.00	0.00	0.00
42040	Rental Income	6,271.14	13,261.30	600.00	0.00	0.00	0.00	0.00
43025	Grants - Specified	0.00	9,608.38	1,209.42	0.00	0.00	0.00	0.00
45000	Transfer from Reserves	0.00	0.00	66,406.68	0.00	0.00	0.00	0.00
45500	Transfer from Other Service	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	1,187.68	-8,872.00	-1,400.00	0.00	0.00	0.00	0.00
Total Income		13,758.17	13,997.68	66,816.10	0.00	0.00	0.00	0.00

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
53050	Insurance	792.64	765.07	772.73	0.00	0.00	0.00	0.00
53070	Bad Debts	0.00	0.00	0.00	0.00	0.00	0.00	0.00
53080	Licence & Permits	0.00	0.00	0.00	0.00	0.00	0.00	0.00
54010	Legal	3,750.00	0.00	0.00	0.00	0.00	0.00	0.00
54030	Contracted Services	-117.05	510.05	600.00	0.00	0.00	0.00	0.00
55010	Repairs & Maintenance	559.83	714.07	300.00	0.00	0.00	0.00	0.00
55020	Operating Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00
55040	Utilities	3,629.37	6,222.61	4,000.00	0.00	0.00	0.00	0.00
59000	Contribution to Reserve	0.00	0.00	0.00	0.00	0.00	0.00	0.00
59100	Appropriated Operating Surplus	0.00	0.00	1,209.42	0.00	0.00	0.00	0.00
59500	Transfer to Other Service	1,485.00	918.10	5,000.00	0.00	0.00	0.00	0.00
59510	Transfer to Other Service - General Admin. Fee	925.00	925.00	940.00	0.00	0.00	0.00	0.00
59530	Transfer to Other Service - Community Services Fee	3,942.80	3,942.79	3,993.95	0.00	0.00	0.00	0.00
60000	Capital Expenditures	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00
Total Expenses		14,967.59	13,997.69	66,816.10	0.00	0.00	0.00	0.00

Total Service		-1,209.42	0.00	0.00	0.00	0.00	0.00	0.00
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S215 Salmo Wellness Centre-Area G

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41010	Requisitions	11,374.61	11,374.61	11,464.82	11,537.54	11,556.97	11,576.67	11,596.64
41020	Grants in lieu of Taxes	22.98	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	74.56	75.00	-0.43	0.00	0.00	0.00	0.00
Total Income		11,472.15	11,449.61	11,464.39	11,537.54	11,556.97	11,576.67	11,596.64

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
57010	Grants	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
59510	Transfer to Other Service - General Admin. Fee	925.00	925.00	940.00	949.40	958.89	968.48	978.17
59530	Transfer to Other Service - Community Services Fee	524.60	524.61	524.39	588.14	598.08	608.19	618.47
Total Expenses		11,449.60	11,449.61	11,464.39	11,537.54	11,556.97	11,576.67	11,596.64

Total Service	22.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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2021 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'G'	46,443,761	0.025	11,465
	46,443,761		11,465

S216 Castlegar & District Youth Centre-Areas I and J

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41010	Requisitions	0.00	0.00	0.00	9,982.61	9,982.61	9,982.61	9,982.61
49100	Prior Year Surplus	21,571.32	21,571.00	15,121.72	0.00	0.00	0.00	0.00
Total Income		21,571.32	21,571.00	15,121.72	9,982.61	9,982.61	9,982.61	9,982.61

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
57010	Grants	5,000.00	20,121.39	13,657.33	8,445.07	8,425.64	8,405.94	8,385.97
59510	Transfer to Other Service - General Admin. Fee	925.00	925.00	940.00	949.40	958.89	968.48	978.17
59530	Transfer to Other Service - Community Services Fee	524.60	524.61	524.39	588.14	598.08	608.19	618.47
Total Expenses		6,449.60	21,571.00	15,121.72	9,982.61	9,982.61	9,982.61	9,982.61

Total Service	15,121.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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2021 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'I'	49,027,159	0.000	0
Old Area I	14,799,750	0.000	0
Defined Area 'J'	68,674,390	0.000	0
	132,501,299		0

S217 Crawford Bay Beach & Hall-Area A

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41010	Requisitions	22,332.00	22,332.00	22,337.75	22,337.75	22,337.75	22,337.75	22,337.75
49100	Prior Year Surplus	-0.21	-0.21	0.00	0.00	0.00	0.00	0.00
Total Income		22,331.79	22,331.79	22,337.75	22,337.75	22,337.75	22,337.75	22,337.75

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
57010	Grants	20,882.18	20,882.18	20,873.36	20,800.21	20,780.78	20,761.08	20,741.11
59510	Transfer to Other Service - General Admin. Fee	925.00	925.00	940.00	949.40	958.89	968.48	978.17
59530	Transfer to Other Service - Community Services Fee	524.60	524.61	524.39	588.14	598.08	608.19	618.47
Total Expenses		22,331.78	22,331.79	22,337.75	22,337.75	22,337.75	22,337.75	22,337.75

Total Service		0.01	0.00	0.00	0.00	0.00	0.00	0.00
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2021 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'A'	20,552,948	0.109	22,338
	20,552,948		22,338

S218 Salmo Valley Youth & Community Centre-Salmo and Area G

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41010	Requisitions	55,755.61	55,755.61	56,441.85	56,667.54	56,686.97	56,706.67	56,726.64
41020	Grants in lieu of Taxes	238.00	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	824.24	824.00	152.54	0.00	0.00	0.00	0.00
Total Income		56,817.85	56,579.61	56,594.39	56,667.54	56,686.97	56,706.67	56,726.64

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
57010	Grants	55,130.00	55,130.00	55,130.00	55,130.00	55,130.00	55,130.00	55,130.00
59510	Transfer to Other Service - General Admin. Fee	925.00	925.00	940.00	949.40	958.89	968.48	978.17
59530	Transfer to Other Service - Community Services Fee	524.60	524.61	524.39	588.14	598.08	608.19	618.47
Total Expenses		56,579.60	56,579.61	56,594.39	56,667.54	56,686.97	56,706.67	56,726.64

Total Service	238.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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2021 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'G'	46,443,761	0.090	41,959
Village of Salmo	16,031,099	0.090	14,483
	62,474,860		56,442

S219 TV Society-New Denver, Silverton and Area H

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41010	Requisitions	31,000.00	31,000.00	30,888.55	20,851.40	20,862.91	20,874.54	20,886.29
41020	Grants in lieu of Taxes	312.61	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	95.67	90.00	270.00	0.00	0.00	0.00	0.00
Total Income		31,408.28	31,090.00	31,158.55	20,851.40	20,862.91	20,874.54	20,886.29

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
53050	Insurance	176.16	146.45	200.00	202.00	204.02	206.06	208.12
57010	Grants	30,018.55	30,018.55	30,018.55	19,700.00	19,700.00	19,700.00	19,700.00
59510	Transfer to Other Service - General Admin. Fee	925.00	925.00	940.00	949.40	958.89	968.48	978.17
Total Expenses		31,119.71	31,090.00	31,158.55	20,851.40	20,862.91	20,874.54	20,886.29

Total Service	288.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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2021 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Village of New Denver	9,688,251	0.115	11,129
Village of Silverton	5,563,093	0.115	6,390
Defined Area 'H'	11,638,469	0.115	13,369
	26,889,813		30,889

S220 TV Society-Area H (Slocan Valley South)

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41010	Requisitions	25,000.00	25,000.00	25,084.74	25,077.85	25,089.61	25,101.51	25,113.54
41020	Grants in lieu of Taxes	22.30	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	51.02	50.00	-18.51	0.00	0.00	0.00	0.00
Total Income		25,073.32	25,050.00	25,066.23	25,077.85	25,089.61	25,101.51	25,113.54

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
53050	Insurance	141.94	122.41	123.64	125.86	128.13	130.43	132.78
57010	Grants	24,002.59	24,002.59	24,002.59	24,002.59	24,002.59	24,002.59	24,002.59
59510	Transfer to Other Service - General Admin. Fee	925.00	925.00	940.00	949.40	958.89	968.48	978.17
Total Expenses		25,069.53	25,050.00	25,066.23	25,077.85	25,089.61	25,101.51	25,113.54

Total Service	3.79	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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2021 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'H'	67,722,136	0.037	25,085
	67,722,136		25,085

S221 Community Facility Recreation & Parks-Kaslo and Area D

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41010	Requisitions	249,785.21	249,785.21	252,256.23	276,089.79	275,064.50	280,056.33	266,065.60
41020	Grants in lieu of Taxes	1,750.47	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00
42030	User Fees	23,509.53	14,000.00	17,000.00	17,170.00	17,341.70	17,515.12	17,690.27
43020	Grants	0.00	14,043.00	14,043.00	0.00	0.00	0.00	0.00
43025	Grants - Specified	0.00	0.00	12,000.00	0.00	0.00	0.00	0.00
43030	Community Works Grants (Internal)	0.00	0.00	10,000.00	25,000.00	20,000.00	20,000.00	20,000.00
44020	Investment Income & Interest	541.81	100.00	200.00	200.00	200.00	200.00	200.00
45000	Transfer from Reserves	0.00	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	43,457.89	43,293.00	62,834.00	0.00	0.00	0.00	0.00
Total Income		319,044.91	322,821.21	369,933.23	320,059.79	314,206.20	319,371.45	305,555.87

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
51010	Salaries	4,541.74	4,600.00	5,000.00	5,090.00	5,181.62	5,274.89	5,369.84
51030	Benefits	318.28	300.00	400.00	400.00	400.00	400.00	400.00
52010	Travel	254.76	0.00	0.00	0.00	0.00	0.00	0.00
53040	Advertising	192.10	1,300.00	300.00	300.00	300.00	300.00	300.00
53050	Insurance	1,636.27	2,528.03	2,553.32	2,578.85	2,604.64	2,630.68	2,656.99
53080	Licence & Permits	0.00	200.00	400.00	402.00	404.02	406.06	408.12
54020	Audit - Professional Fees	0.00	9,500.00	0.00	0.00	0.00	0.00	0.00
54030	Contracted Services	17,431.67	15,000.00	53,000.00	41,000.00	36,000.00	36,000.00	36,000.00
55010	Repairs & Maintenance	5,539.28	29,500.00	25,500.00	22,500.00	22,500.00	25,500.00	25,500.00
55020	Operating Supplies	4,748.50	1,950.00	2,150.00	2,150.00	2,150.00	2,150.00	2,150.00
55030	Equipment	73.13	9,000.00	9,000.00	9,000.00	8,000.00	9,000.00	9,000.00
55035	Radio Equipment	108.34	800.00	800.00	800.00	800.00	800.00	800.00
55040	Utilities	87.50	100.00	100.00	100.00	100.00	100.00	100.00
55060	Rentals	0.00	100.00	100.00	100.00	100.00	100.00	100.00
57010	Grants	141,148.00	141,148.00	156,803.00	146,283.00	146,283.00	146,283.00	146,283.00
59000	Contribution to Reserve	16,293.00	16,293.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
59510	Transfer to Other Service - General Admin. Fee	6,276.16	6,276.14	6,276.14	6,338.90	6,402.29	6,466.31	6,530.98
59530	Transfer to Other Service - Community Services Fee	50,183.04	50,183.04	51,507.77	57,017.04	57,980.63	58,960.50	59,956.94
60000	Capital Expenditures	0.00	34,043.00	46,043.00	16,000.00	15,000.00	15,000.00	0.00
Total Expenses		248,831.77	322,821.21	369,933.23	320,059.79	314,206.20	319,371.45	305,555.87

Total Service	70,213.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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2021 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'D'	44,827,317	0.373	167,015
Village of Kaslo	22,878,958	0.373	85,241
	67,706,275		252,256

S222 Arena (Castlegar Complex)-Castlegar and Areas I and J

INCOME									
Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	
41010	Requisitions	1,879,643.10	1,879,643.60	1,915,010.08	2,047,437.19	2,076,584.92	2,088,207.39	2,114,789.66	
41020	Grants in lieu of Taxes	9,268.93	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	
42015	Sale of Goods - Specified	30,148.13	76,400.00	44,000.00	76,480.00	76,863.80	77,251.44	77,642.95	
42020	Sale of Services	0.00	10,250.00	0.00	0.00	0.00	0.00	0.00	
42025	Sale of Services - Specified	25,024.11	45,400.00	55,850.00	56,306.00	56,766.56	57,231.73	57,701.54	
42030	User Fees	-14.90	0.00	0.00	0.00	0.00	0.00	0.00	
42035	User Fees - Specified	6,339.96	6,000.00	6,000.00	6,120.00	6,242.40	6,367.25	6,494.59	
42040	Rental Income	66.76	0.00	0.00	0.00	0.00	0.00	0.00	
42045	Rental Income - Specified	181,087.29	280,000.00	175,000.00	284,450.00	288,985.50	293,608.17	298,319.73	
43010	Donations	0.00	15,000.00	10,000.00	0.00	0.00	0.00	0.00	
43020	Grants	0.00	0.00	23,405.89	0.00	0.00	0.00	0.00	
43025	Grants - Specified	130,851.79	2,028,000.00	1,886,324.21	1,695,304.74	8,000.00	8,000.00	8,000.00	
43030	Community Works Grants (Internal)	0.00	0.00	75,000.00	0.00	0.00	0.00	0.00	
44010	Penalties & Fees	-22.05	0.00	0.00	0.00	0.00	0.00	0.00	
44020	Investment Income & Interest	843.76	0.00	0.00	0.00	0.00	0.00	0.00	
45000	Transfer from Reserves	43,405.57	0.00	0.00	624,071.61	0.00	0.00	0.00	
45500	Transfer from Other Service	531.29	4,545.00	4,500.00	4,545.00	4,590.45	4,636.35	4,682.72	
49100	Prior Year Surplus	261,102.31	241,000.00	335,000.00	0.00	0.00	0.00	0.00	
Total Income		2,568,276.05	4,595,238.60	4,539,090.18	4,803,714.54	2,527,033.63	2,544,302.33	2,576,631.19	

EXPENSES									
Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	
51010	Salaries	758,563.13	875,745.51	812,222.56	876,614.04	894,146.33	912,029.25	930,269.84	
51020	Overtime	19,497.62	0.00	0.00	0.00	0.00	0.00	0.00	
51030	Benefits	193,442.75	211,410.82	210,795.13	215,011.03	219,311.25	223,697.48	228,171.43	
51050	Employee Health & Safety	3,603.45	6,000.00	6,700.00	6,767.00	6,834.67	6,903.02	6,972.05	
51060	Employee Incentives	1,400.00	1,500.00	500.00	505.00	510.05	515.15	520.30	
52010	Travel	1,002.62	4,000.00	2,000.00	4,000.00	4,050.10	4,100.00	4,150.00	
52020	Education & Training	9,169.28	10,000.00	9,000.00	10,080.00	10,210.80	10,342.41	10,474.83	
52030	Memberships, Dues & Subscriptions	343.33	1,500.00	1,500.00	1,515.00	1,530.15	1,545.45	1,560.91	
53020	Admin, Office Supplies & Postage	3,620.12	13,000.00	11,500.00	11,615.00	11,731.15	11,848.46	11,966.95	
53030	Communication	15,335.95	19,300.00	24,412.00	24,656.12	24,902.68	25,151.71	25,403.23	
53040	Advertising	11,618.13	32,952.50	24,194.80	24,436.75	24,681.12	24,927.93	25,177.21	
53050	Insurance	40,469.86	43,026.01	44,601.01	45,036.51	45,476.36	45,920.62	46,369.31	
53060	Bank Charges	4,089.06	10,000.00	10,000.00	10,100.00	10,201.00	10,303.01	10,406.04	
53070	Bad Debts	205.42	0.00	0.00	0.00	0.00	0.00	0.00	
53080	Licence & Permits	4,963.04	2,000.00	2,021.29	2,041.50	2,061.92	2,082.54	2,103.36	
54010	Legal	1,425.78	1,000.00	1,000.00	1,010.00	1,020.10	1,030.30	1,040.60	
54020	Audit - Professional Fees	0.00	130,000.00	0.00	0.00	0.00	0.00	0.00	
54030	Contracted Services	156,205.86	153,200.00	160,350.00	162,423.50	174,507.73	175,602.81	176,708.84	
54040	Consulting Fees	1,400.00	0.00	80,000.00	30,000.00	20,000.00	20,000.00	20,000.00	
55010	Repairs & Maintenance	42,880.82	60,750.00	74,250.00	70,572.50	88,898.22	75,227.21	75,559.48	
55020	Operating Supplies	40,024.18	92,200.00	71,934.00	77,587.00	79,097.87	79,625.05	80,668.83	
55025	Chemicals	973.07	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
55030	Equipment	5,605.34	35,000.00	41,900.00	54,179.00	38,460.79	38,745.40	39,032.85	
55040	Utilities	118,775.02	135,000.00	134,400.00	135,744.00	137,101.44	138,472.45	139,857.18	
55050	Vehicles	9,619.94	12,500.00	12,500.00	12,625.00	12,751.25	12,878.76	13,007.55	
55060	Rentals	2,621.28	1,000.00	3,000.00	3,030.00	3,060.30	3,090.90	3,121.81	
57010	Grants	393,000.00	398,000.00	398,000.00	398,000.00	398,000.00	398,000.00	398,000.00	
59000	Contribution to Reserve	0.00	0.00	65,000.00	0.00	0.00	0.00	0.00	
59100	Appropriated Operating Surplus	0.00	0.00	47,735.53	24,572.94	24,818.67	25,066.85	25,317.52	
59500	Transfer to Other Service	27,751.02	16,167.18	0.00	0.00	0.00	0.00	0.00	
59510	Transfer to Other Service - General Admin. Fee	98,997.24	98,997.22	98,997.22	99,987.19	100,987.06	101,996.93	103,016.90	
59520	Transfer to Other Service - IT Fee	42,210.00	42,210.00	42,750.00	43,177.50	43,609.27	44,045.37	44,485.82	
59530	Transfer to Other Service - Community Services Fee	106,779.36	106,779.35	108,502.44	121,027.96	123,073.34	125,153.27	127,268.36	
60000	Capital Expenditures	116,380.67	2,082,000.00	2,038,324.21	2,336,400.00	25,000.00	25,000.00	25,000.00	
Total Expenses		2,231,973.34	4,595,238.60	4,539,090.18	4,803,714.54	2,527,033.63	2,544,302.32	2,576,631.20	

Total Service	336,302.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
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2021 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'I'	49,027,159	0.569	278,792
Electoral Area 'J'	75,033,849	0.569	426,678
City of Castlegar	212,704,835	0.569	1,209,540
	336,765,843		1,915,010

S223 Recreation Facility-Nakusp and Area K

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41010	Requisitions	409,938.61	409,938.61	404,846.37	411,537.54	411,556.97	411,576.67	411,596.64
41020	Grants in lieu of Taxes	6,617.35	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	1,511.66	1,511.00	6,618.02	0.00	0.00	0.00	0.00
Total Income		418,067.62	411,449.61	411,464.39	411,537.54	411,556.97	411,576.67	411,596.64

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
57010	Grants	410,000.00	410,000.00	410,000.00	410,000.00	410,000.00	410,000.00	410,000.00
59510	Transfer to Other Service - General Admin. Fee	925.00	925.00	940.00	949.40	958.89	968.48	978.17
59530	Transfer to Other Service - Community Services Fee	524.60	524.61	524.39	588.14	598.08	608.19	618.47
Total Expenses		411,449.60	411,449.61	411,464.39	411,537.54	411,556.97	411,576.67	411,596.64

Total Service	6,618.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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2021 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Village of Nakusp	30,204,316	0.750	226,459
Defined Area 'K'	23,792,658	0.750	178,387
	53,996,974		404,846

S224 Recreation Facility-Creston and Areas B, C and Area A

INCOME										
Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget		
41010	Requisitions	4,289,876.68	4,289,876.68	4,332,775.44	4,376,103.19	4,419,864.23	4,464,062.87	4,508,703.50		
41020	Grants in lieu of Taxes	20,891.04	7,074.00	7,144.74	7,216.19	7,288.35	7,361.23	7,434.85		
42015	Sale of Goods - Specified	3,874.80	19,800.00	11,500.00	19,482.00	19,871.64	20,269.07	20,674.45		
42025	Sale of Services - Specified	39,172.65	164,746.00	82,129.00	165,895.56	169,166.00	172,501.37	175,902.98		
42030	User Fees	-2,489.70	700.00	0.00	0.00	0.00	0.00	0.00		
42035	User Fees - Specified	145,545.56	456,000.00	226,200.00	453,400.00	457,934.00	462,513.34	467,138.47		
42040	Rental Income	322.72	27,923.00	0.00	0.00	0.00	0.00	0.00		
42045	Rental Income - Specified	166,628.09	260,415.79	159,916.00	288,270.00	291,370.20	294,246.40	297,398.87		
43010	Donations	20,000.00	0.00	45,000.00	0.00	0.00	0.00	0.00		
43015	Donations - Specified	4,450.00	45,500.00	14,800.00	10,000.00	10,000.00	10,000.00	10,000.00		
43020	Grants	0.00	315,000.00	315,000.00	0.00	0.00	0.00	0.00		
43025	Grants - Specified	3,007.83	472,424.00	60,841.40	5,000.00	5,000.00	5,000.00	5,000.00		
43030	Community Works Grants (Internal)	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00		
43100	Proceeds from Borrowing	0.00	645,000.00	0.00	0.00	0.00	0.00	0.00		
43200	Proceeds from Equipment Financing	42,741.00	0.00	0.00	0.00	0.00	0.00	0.00		
44010	Penalties & Fees	540.80	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00		
44020	Investment Income & Interest	294.20	0.00	0.00	0.00	0.00	0.00	0.00		
45000	Transfer from Reserves	0.00	0.00	0.00	0.00	0.00	408,000.00	0.00		
45500	Transfer from Other Service	15,487.66	23,509.00	26,200.00	25,000.00	25,250.00	25,502.50	25,757.52		
49100	Prior Year Surplus	158,081.06	0.00	888,550.00	0.00	0.00	0.00	0.00		
Total Income		4,908,424.39	6,753,968.47	6,171,056.58	5,351,366.94	5,406,744.42	5,870,456.79	5,519,010.63		

EXPENSES										
Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget		
51010	Salaries	1,130,878.10	1,673,941.00	1,544,970.76	1,730,099.86	1,756,432.58	1,783,866.45	1,809,787.72		
51020	Overtime	23,605.18	32,438.00	27,082.07	29,390.10	30,398.32	29,954.83	29,117.54		
51030	Benefits	319,297.02	376,796.00	390,898.47	428,494.43	434,467.58	440,534.25	446,695.98		
51050	Employee Health & Safety	3,973.28	15,000.00	16,625.00	12,717.25	12,794.42	13,169.36	12,951.09		
51060	Employee Incentives	3,642.95	1,000.00	1,500.00	1,512.00	1,522.12	1,532.34	1,542.66		
51550	Directors - Expenses	0.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00		
51560	Directors - Travel	46.84	0.00	0.00	0.00	0.00	0.00	0.00		
52010	Travel	1,949.89	9,000.00	9,550.00	9,668.50	9,765.18	9,862.83	9,961.46		
52020	Education & Training	7,932.31	24,172.37	36,300.00	33,065.00	33,371.95	33,683.27	33,996.98		
52030	Memberships, Dues & Subscriptions	1,480.68	2,250.00	2,200.00	2,228.50	2,250.78	2,273.30	2,296.03		
53020	Admin, Office Supplies & Postage	6,955.97	25,000.00	19,300.00	19,040.00	19,230.40	19,422.69	19,616.92		
53030	Communication	17,246.29	17,000.00	17,375.00	17,432.50	17,486.83	17,541.69	17,597.11		
53040	Advertising	13,048.32	43,500.00	40,000.00	40,350.00	40,693.50	41,040.43	41,390.84		
53050	Insurance	71,998.97	70,000.00	74,900.00	75,649.00	76,405.49	77,169.54	77,941.24		
53060	Bank Charges	5,409.34	12,500.00	12,625.00	12,751.25	12,878.77	13,007.55	13,137.63		
53070	Bad Debts	266.96	500.00	505.00	510.05	515.15	520.31	525.51		
53080	Licence & Permits	5,592.67	5,500.00	8,250.00	7,928.50	8,007.78	8,087.86	8,168.74		
54010	Legal	0.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00		
54030	Contracted Services	53,812.21	72,306.33	95,400.00	80,704.00	80,951.04	96,200.55	96,452.55		
54040	Consulting Fees	0.00	15,000.00	41,000.00	18,050.00	26,100.50	26,151.50	26,203.02		
55010	Repairs & Maintenance	80,994.62	142,500.00	117,500.00	123,675.00	125,261.25	126,908.86	128,567.95		
55020	Operating Supplies	59,323.01	83,450.00	97,745.00	93,581.45	94,417.27	95,261.43	96,114.05		
55025	Chemicals	16,621.45	37,500.00	29,500.00	29,795.00	30,092.95	30,393.88	30,697.82		
55030	Equipment	26,824.27	65,000.00	96,200.00	76,947.00	82,636.47	78,332.83	79,036.16		
55035	Radio Equipment	0.00	1,500.00	1,500.00	1,515.00	1,530.15	1,545.45	1,560.91		
55040	Utilities	259,213.14	313,005.00	307,000.00	313,070.00	319,260.70	325,574.51	332,013.88		
55050	Vehicles	5,719.44	7,000.00	3,500.00	3,535.00	3,570.35	3,606.05	3,642.11		
55060	Rentals	64,638.81	67,900.00	66,893.00	69,016.93	69,707.10	70,404.17	71,108.22		
56010	Debenture Interest	532,209.74	730,666.00	469,720.00	469,720.00	469,720.00	469,720.00	469,720.00		
56020	Debenture Principal	515,343.29	635,343.00	536,280.02	536,280.02	536,280.02	536,280.02	536,280.02		
56610	Equipment Financing Interest	100.89	1,787.00	281.75	0.00	0.00	0.00	0.00		
56620	Equipment Financing Principal	7,805.97	16,123.00	42,740.32	0.00	0.00	0.00	0.00		
57010	Grants	143,055.00	146,367.00	147,400.00	148,859.00	150,332.59	151,820.92	153,324.13		
59000	Contribution to Reserve	50,000.00	50,000.00	235,000.00	252,000.00	283,000.00	0.00	284,000.00		
59100	Appropriated Operating Surplus	0.00	0.00	114,841.40	0.00	0.00	0.00	0.00		
59500	Transfer to Other Service	24,374.91	26,200.00	15,000.00	5,000.00	5,000.00	5,000.00	5,000.00		
59510	Transfer to Other Service - General Admin. Fee	207,691.76	207,691.77	207,691.77	209,768.69	211,866.37	213,985.04	216,124.89		
59520	Transfer to Other Service - IT Fee	84,420.00	84,420.00	85,500.00	86,355.00	87,218.55	88,090.74	88,971.64		
59530	Transfer to Other Service - Community Services Fee	48,488.00	48,488.00	49,082.00	54,457.89	55,378.23	56,314.12	57,265.83		
60000	Capital Expenditures	275,433.35	1,689,924.00	1,206,000.00	355,000.00	315,000.00	1,000,000.00	315,000.00		
Total Expenses		4,069,394.63	6,753,968.47	6,171,056.58	5,351,366.94	5,406,744.42	5,870,456.79	5,519,010.63		

Total Service	839,029.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
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2021 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'B'	98,288,235	1.682	1,653,590
Electoral Area 'C'	43,704,856	1.682	735,286
Town of Creston	96,188,833	1.682	1,618,270
Defined Area 'A'	19,355,182	1.682	325,629
	257,537,106		4,332,775

S225 Swimming Pool-Salmo and Area G

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41010	Requisitions	55,422.61	55,422.61	55,977.11	62,537.54	63,556.97	64,576.67	65,596.64
41020	Grants in lieu of Taxes	341.14	0.00	0.00	0.00	0.00	0.00	0.00
43010	Donations	0.00	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	427.20	427.00	19,796.36	0.00	0.00	0.00	0.00
Total Income		56,190.95	55,849.61	75,773.47	62,537.54	63,556.97	64,576.67	65,596.64

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
59500	Transfer to Other Service	34,882.28	54,400.00	74,309.08	61,000.00	62,000.00	63,000.00	64,000.00
59510	Transfer to Other Service - General Admin. Fee	925.00	925.00	940.00	949.40	958.89	968.48	978.17
59530	Transfer to Other Service - Community Services Fee	524.60	524.61	524.39	588.14	598.08	608.19	618.47
Total Expenses		36,331.88	55,849.61	75,773.47	62,537.54	63,556.97	64,576.67	65,596.64

Total Service	19,859.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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2021 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'G'	46,443,761	0.067	31,347
Village of Salmo	16,031,099	0.154	24,630
	62,474,860		55,977

5226 Recreation Facility-Nelson and Areas F and Defined E

INCOME								
Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41010	Requisitions	3,019,225.18	3,019,225.18	3,076,590.46	3,138,122.00	3,200,884.44	3,264,902.13	3,330,200.17
41020	Grants in lieu of Taxes	41,638.22	47,000.00	47,000.00	47,000.00	47,000.00	47,000.00	47,000.00
42015	Sale of Goods - Specified	27,533.36	40,431.78	30,227.00	38,271.54	39,076.97	39,893.51	40,721.38
42025	Sale of Services - Specified	105,392.42	339,490.00	226,124.21	294,032.25	298,898.71	304,324.57	310,061.06
42030	User Fees	1,179.53	0.00	0.00	0.00	0.00	0.00	0.00
42035	User Fees - Specified	324,847.96	1,112,800.00	607,778.00	1,082,148.84	1,101,261.86	1,124,618.86	1,209,952.41
42040	Rental Income	63.62	0.00	0.00	0.00	0.00	0.00	0.00
42045	Rental Income - Specified	185,176.69	402,000.00	239,440.33	361,535.00	364,090.35	366,666.27	369,262.93
43025	Grants - Specified	3,486.00	0.00	91,187.25	0.00	0.00	0.00	0.00
43030	Community Works Grants (Internal)	8,290.80	0.00	0.00	0.00	0.00	0.00	0.00
43035	Community Works Grants - Specified	0.00	100,000.00	38,000.00	0.00	0.00	0.00	0.00
43300	Proceeds from Asset Disposal	1,402.00	0.00	0.00	0.00	0.00	0.00	0.00
43500	External Contributions & Contracts	43,388.17	184,200.00	184,200.00	184,200.00	184,200.00	184,200.00	184,200.00
43505	External Contributions & Contracts - Specified	196,636.20	0.00	0.00	0.00	0.00	500,000.00	0.00
44010	Penalties & Fees	111.41	250.00	250.00	250.00	250.00	250.00	250.00
44020	Investment Income & Interest	936.94	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
45000	Transfer from Reserves	0.00	361,380.00	111,333.94	142,081.24	126,128.31	110,258.36	109,401.34
45500	Transfer from Other Service	9,183.95	10,050.00	10,251.00	10,456.02	10,665.14	10,878.44	11,096.01
49100	Prior Year Surplus	-129.68	0.00	176,626.06	0.00	0.00	0.00	0.00
Total Income		3,968,362.77	5,618,326.96	4,840,508.25	5,299,596.90	5,373,955.79	5,954,492.14	5,613,645.30

EXPENSES								
Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
51010	Salaries	1,481,015.26	2,544,324.94	2,004,184.66	2,580,025.22	2,626,874.50	2,673,306.06	2,718,331.51
51020	Overtime	23,538.45	33,000.00	24,695.88	32,639.80	33,092.59	33,554.45	34,025.53
51030	Benefits	366,013.98	455,737.64	403,537.52	447,503.08	456,289.20	465,222.77	465,750.54
51050	Employee Health & Safety	4,468.24	26,130.00	35,516.46	34,335.12	34,907.04	35,282.25	35,810.79
51060	Employee Incentives	350.00	200.00	3,000.00	3,030.00	3,060.30	3,090.90	3,121.81
51500	Directors - Allowance & Stipend	153.00	0.00	0.00	0.00	0.00	0.00	0.00
51560	Directors - Travel	154.25	0.00	0.00	0.00	0.00	0.00	0.00
52010	Travel	4,271.62	10,850.00	11,454.01	11,568.55	11,684.24	11,801.08	11,919.09
52020	Education & Training	14,388.61	31,710.00	58,622.48	60,524.45	61,031.45	61,543.51	62,060.70
52030	Memberships, Dues & Subscriptions	2,050.61	4,510.00	7,004.60	7,074.65	7,145.39	7,216.85	7,289.01
53020	Admin, Office Supplies & Postage	7,101.85	39,850.00	38,806.97	39,331.33	39,683.14	40,745.50	40,397.36
53030	Communication	10,442.01	10,600.00	8,906.00	8,995.06	9,085.01	9,175.86	9,267.62
53040	Advertising	12,492.75	50,128.47	40,151.50	40,553.01	40,958.55	41,368.13	41,781.81
53050	Insurance	75,983.67	73,620.00	74,220.00	74,962.20	75,711.82	76,468.94	77,233.63
53060	Bank Charges	11,459.23	25,000.00	15,000.00	20,000.00	20,500.00	21,000.00	21,500.00
53070	Bad Debts	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
53080	Licence & Permits	7,652.98	7,200.00	9,200.00	9,292.00	9,384.92	9,478.77	9,573.56
54030	Contracted Services	163,898.77	224,870.00	184,354.80	194,748.35	196,660.83	198,592.44	200,543.36
54040	Consulting Fees	1,800.00	0.00	3,500.00	3,535.00	3,570.35	3,606.05	3,642.11
55010	Repairs & Maintenance	98,092.99	210,155.00	153,226.76	146,235.22	147,637.58	149,053.95	150,484.49
55020	Operating Supplies	87,821.20	138,623.90	122,542.59	125,584.00	126,839.83	128,108.24	129,389.32
55025	Chemicals	16,164.64	38,000.00	38,379.99	38,763.79	39,151.43	39,542.94	39,938.37
55030	Equipment	22,457.11	93,380.00	69,571.10	35,767.61	35,885.29	41,754.14	37,124.18
55035	Radio Equipment	241.61	1,200.00	1,000.00	1,010.00	1,020.10	1,030.30	1,040.60
55040	Utilities	306,490.77	427,000.00	412,020.00	461,085.20	465,696.06	470,353.02	475,056.55
55050	Vehicles	922.23	6,500.00	4,030.00	4,070.30	4,111.00	4,152.11	4,193.63
55060	Rentals	1,386.60	4,500.00	4,505.00	4,550.05	4,595.55	4,641.51	4,687.93
56010	Debtenture Interest	234,529.67	240,650.00	234,529.67	234,529.67	234,529.67	234,529.67	284,529.67
56020	Debtenture Principal	219,787.66	219,787.00	219,787.00	219,787.00	219,787.00	219,787.00	269,787.00
57010	Grants	37,916.00	37,916.00	37,916.00	38,295.16	38,678.11	39,064.89	39,455.54
59100	Appropriated Operating Surplus	0.00	0.00	91,187.25	0.00	0.00	0.00	0.00
59500	Transfer to Other Service	3,916.57	0.00	0.00	0.00	0.00	0.00	0.00
59510	Transfer to Other Service - General Admin. Fee	258,216.00	258,216.01	258,216.01	260,798.17	263,406.15	266,040.21	268,700.62
59520	Transfer to Other Service - IT Fee	103,180.00	103,180.00	104,500.00	105,545.00	106,600.45	107,666.45	108,743.12
59530	Transfer to Other Service - Community Services Fee	48,488.00	48,488.00	49,082.00	54,457.89	55,378.23	56,314.12	57,265.83
60000	Capital Expenditures	164,890.38	252,000.00	116,860.00	0.00	0.00	500,000.00	0.00
Total Expenses		3,791,736.71	5,618,326.96	4,840,508.25	5,299,596.89	5,373,955.78	5,954,492.14	5,613,645.29
Total Service		176,626.06	0.00	0.00	0.00	0.00	0.00	0.00

2021 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'F'	113,913,572	0.641	729,974
City of Nelson	317,148,200	0.641	2,032,330
Defined Area 'E'	49,044,804	0.641	314,286
	480,106,576		3,076,590

S227 Aquatic Centre-Castlegar and Areas J and I

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41010	Requisitions	823,737.50	823,737.50	823,737.50	857,921.79	902,015.89	914,246.61	926,686.45
41020	Grants in lieu of Taxes	4,318.34	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
42015	Sale of Goods - Specified	1,282.67	5,353.00	650.00	656.50	663.07	669.70	676.39
42025	Sale of Services - Specified	48,765.72	128,131.00	114,472.00	150,266.72	152,469.39	154,708.08	156,983.44
42035	User Fees - Specified	90,855.79	309,060.00	168,000.00	315,241.20	321,546.02	327,976.94	334,536.48
42045	Rental Income - Specified	15,964.16	45,000.00	30,000.00	45,000.00	45,900.00	46,818.00	47,754.36
43020	Grants	0.00	25,000.00	51,000.00	1,000.00	1,000.00	1,000.00	1,000.00
43025	Grants - Specified	0.00	0.00	24,202.13	2,383,394.26	0.00	0.00	0.00
44010	Penalties & Fees	9.68	0.00	0.00	0.00	0.00	0.00	0.00
45000	Transfer from Reserves	2,588.05	0.00	0.00	881,529.39	0.00	0.00	0.00
45500	Transfer from Other Service	2,343.93	2,525.00	2,550.24	2,575.75	2,601.50	2,627.52	2,653.79
49100	Prior Year Surplus	72,179.70	65,000.00	160,000.00	22,000.00	0.00	0.00	0.00
Total Income		1,062,045.54	1,407,806.50	1,378,611.87	4,663,585.61	1,430,195.87	1,452,046.85	1,474,290.92

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
51010	Salaries	463,132.70	809,205.07	624,834.42	766,445.47	781,492.04	797,002.09	812,828.36
51020	Overtime	9,912.47	0.00	0.00	0.00	0.00	0.00	0.00
51030	Benefits	114,778.01	160,936.65	134,842.78	166,775.09	168,738.42	170,733.28	172,760.24
51050	Employee Health & Safety	1,943.06	7,000.00	7,000.00	7,040.00	7,080.40	7,121.20	7,162.42
51060	Employee Incentives	209.77	0.00	0.00	0.00	0.00	0.00	0.00
52010	Travel	802.75	4,000.00	4,000.00	3,030.00	3,060.30	3,090.90	3,121.81
52020	Education & Training	510.95	10,000.00	4,400.00	3,535.00	3,570.35	3,606.05	3,642.11
52030	Memberships, Dues & Subscriptions	1,145.38	500.00	1,000.00	1,010.00	1,020.10	1,030.30	1,040.60
53020	Admin, Office Supplies & Postage	3,400.27	5,000.00	5,000.00	5,050.00	5,100.50	5,151.50	5,203.02
53030	Communication	1,420.81	3,000.00	2,000.00	2,020.00	2,040.20	2,060.60	2,081.21
53040	Advertising	4,109.70	14,122.50	10,369.20	10,472.89	10,577.62	10,683.40	10,790.23
53050	Insurance	24,083.68	21,210.00	26,400.00	26,664.00	26,930.64	27,199.95	27,471.95
53080	Licence & Permits	1,515.58	900.00	1,550.00	1,565.50	1,581.15	1,596.97	1,612.94
54030	Contracted Services	8,107.37	26,000.00	24,236.52	24,478.89	24,723.67	24,970.91	25,220.62
55010	Repairs & Maintenance	16,954.46	22,000.00	21,000.00	21,210.00	21,422.10	21,636.32	21,852.68
55020	Operating Supplies	34,220.81	41,500.00	41,500.00	41,915.00	42,334.15	42,757.49	43,185.07
55025	Chemicals	9,111.98	19,000.00	22,000.00	22,220.00	22,442.20	22,666.62	22,893.29
55030	Equipment	1,323.95	12,500.00	12,500.00	12,625.00	12,751.25	12,878.76	13,007.55
55040	Utilities	71,718.94	90,000.00	90,000.00	90,900.00	91,809.00	92,727.09	93,654.36
59000	Contribution to Reserve	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00
59100	Appropriated Operating Surplus	0.00	0.00	65,797.60	19,268.58	19,661.82	19,858.44	20,057.03
59500	Transfer to Other Service	2,823.93	7,349.72	0.00	0.00	0.00	0.00	0.00
59510	Transfer to Other Service - General Admin. Fee	82,364.96	82,364.96	82,364.96	83,188.61	84,020.50	84,860.70	85,709.31
59520	Transfer to Other Service - IT Fee	37,520.00	37,520.00	38,000.00	38,380.00	38,763.80	39,151.44	39,542.95
59530	Transfer to Other Service - Community Services Fee	9,697.60	9,697.60	9,816.40	10,891.58	11,075.65	11,262.82	11,453.17
60000	Capital Expenditures	0.00	24,000.00	50,000.00	3,304,900.00	50,000.00	50,000.00	50,000.00
Total Expenses		900,809.13	1,407,806.50	1,378,611.88	4,663,585.61	1,430,195.87	1,452,046.85	1,474,290.92

Total Service	161,236.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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2021 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'J'	75,033,849	0.260	195,098
City of Castlegar	212,704,835	0.260	553,061
Defined Area 'I'	29,066,922	0.260	75,578
	316,805,606		823,737

S228 Recreation Commission No.4-Nakusp and Area K

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41010	Requisitions	27,971.76	27,971.76	29,361.64	29,462.53	29,597.25	29,733.31	29,976.70
41020	Grants in lieu of Taxes	346.73	800.00	300.00	300.00	300.00	300.00	300.00
42035	User Fees - Specified	0.00	1,300.00	1,313.00	1,326.13	1,339.39	1,352.78	1,366.31
43025	Grants - Specified	0.00	3,000.00	3,376.37	3,030.00	3,060.30	3,090.90	3,121.81
49100	Prior Year Surplus	20,530.69	20,537.50	23,264.78	0.00	0.00	0.00	0.00
Total Income		48,849.18	53,609.26	57,615.79	34,118.66	34,296.94	34,476.99	34,764.82

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
51010	Salaries	0.00	2,000.00	2,020.00	2,040.20	2,060.61	2,081.21	2,102.02
51030	Benefits	0.00	200.00	202.00	204.02	206.06	208.12	210.21
52010	Travel	179.08	300.00	303.00	306.03	309.09	312.18	315.30
52030	Memberships, Dues & Subscriptions	0.00	0.00	0.00	0.00	0.00	0.00	0.00
53020	Admin, Office Supplies & Postage	0.00	510.00	515.10	520.25	525.45	530.71	536.02
53040	Advertising	69.00	560.00	565.60	571.26	576.97	582.74	588.57
53050	Insurance	303.76	375.00	378.76	382.54	386.37	390.23	394.14
53060	Bank Charges	0.00	20.00	20.00	20.00	20.00	20.00	20.00
53080	Licence & Permits	105.53	104.00	105.04	106.09	107.16	108.23	109.31
54030	Contracted Services	9.50	1,000.00	1,010.01	1,020.11	1,030.31	1,040.61	1,051.02
55020	Operating Supplies	0.00	1,800.00	1,818.00	1,836.18	1,854.54	1,873.09	1,891.82
55060	Rentals	0.00	750.00	757.50	765.07	772.72	780.45	788.25
57010	Grants	18,526.00	20,655.50	19,149.34	19,188.58	19,228.20	19,268.23	19,308.65
59100	Appropriated Operating Surplus	0.00	19,290.00	24,655.97	625.98	592.32	557.83	628.45
59510	Transfer to Other Service - General Admin. Fee	2,239.28	2,239.26	2,239.26	2,261.65	2,284.27	2,307.11	2,330.18
59530	Transfer to Other Service - Community Services Fee	3,805.52	3,805.50	3,876.50	4,270.68	4,342.86	4,416.25	4,490.89
Total Expenses		25,237.67	53,609.26	57,616.09	34,118.66	34,296.94	34,476.99	34,764.82

Total Service	23,611.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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2021 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'K'	45,968,738	0.039	17,719
Village of Nakusp	30,204,316	0.039	11,643
	76,173,054		29,362

S229 Recreation Commission No.6-New Denver, Silverton and Area H

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41010	Requisitions	32,292.67	32,293.05	32,564.35	43,252.48	43,564.47	43,880.08	44,199.36
41020	Grants in lieu of Taxes	261.86	0.00	0.00	0.00	0.00	0.00	0.00
42030	User Fees	870.00	1,010.00	1,020.10	1,030.30	1,040.60	1,051.01	1,061.52
42035	User Fees - Specified	0.00	707.00	714.06	721.20	728.42	735.70	743.06
44020	Investment Income & Interest	6.28	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	12,884.41	12,884.00	23,589.50	0.00	0.00	0.00	0.00
Total Income		46,315.22	46,894.04	57,888.01	45,003.99	45,333.49	45,666.79	46,003.94

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
51010	Salaries	2,038.20	7,019.49	7,089.69	7,160.59	7,232.19	7,304.52	7,377.56
51030	Benefits	166.63	429.26	433.54	437.88	442.26	446.68	451.15
53020	Admin, Office Supplies & Postage	173.00	303.00	306.04	309.10	312.19	315.31	318.46
53040	Advertising	368.00	454.50	459.04	463.63	468.26	472.95	477.67
53050	Insurance	265.71	232.30	234.63	236.98	239.35	241.74	244.16
53060	Bank Charges	24.00	70.70	71.40	72.12	72.84	73.57	74.30
55010	Repairs & Maintenance	2,990.95	1,111.00	1,122.12	1,133.34	1,144.67	1,156.12	1,167.68
55020	Operating Supplies	360.81	1,292.79	1,305.73	1,318.79	1,331.97	1,345.29	1,358.75
55025	Chemicals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
55030	Equipment	0.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
55060	Rentals	1,370.00	1,767.50	1,785.17	1,803.02	1,821.05	1,839.26	1,857.66
57010	Grants	9,245.00	10,100.00	10,201.00	10,303.01	10,406.04	10,510.10	10,615.20
59100	Appropriated Operating Surplus	0.00	2,868.00	13,533.00	0.00	0.00	0.00	0.00
59500	Transfer to Other Service	0.00	1,515.00	1,530.16	1,545.46	1,560.91	1,576.52	1,592.29
59510	Transfer to Other Service - General Admin. Fee	925.00	925.00	940.00	949.40	958.89	968.48	978.17
59530	Transfer to Other Service - Community Services Fee	3,805.52	3,805.50	3,876.50	4,270.68	4,342.86	4,416.25	4,490.89
Total Expenses		21,732.82	46,894.04	57,888.02	45,003.98	45,333.49	45,666.79	46,003.94

Total Service	24,582.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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2021 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Village of New Denver	9,688,251	0.103	9,954
Village of Silverton	5,563,093	0.103	5,716
Defined Area 'H'	16,443,784	0.103	16,895
	31,695,128		32,564

S230 Recreation Commission No.7-Salmo and Area G

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41010	Requisitions	152,092.54	152,092.54	152,092.54	152,161.35	154,714.29	157,342.81	160,048.67
41020	Grants in lieu of Taxes	807.53	800.00	0.00	0.00	0.00	0.00	0.00
42025	Sale of Services - Specified	3,787.16	32,226.41	27,456.04	27,950.25	28,453.35	28,965.51	29,486.89
42030	User Fees	28.93	0.00	0.00	0.00	0.00	0.00	0.00
42035	User Fees - Specified	12,871.34	30,400.00	18,000.00	18,324.00	18,653.83	18,989.60	19,331.41
42045	Rental Income - Specified	5,062.50	0.00	0.00	0.00	0.00	0.00	0.00
43020	Grants	7,475.00	0.00	0.00	0.00	0.00	0.00	0.00
43025	Grants - Specified	0.00	2,500.00	13,485.07	11,635.00	11,771.71	11,910.15	12,050.35
44020	Investment Income & Interest	105.25	0.00	0.00	0.00	0.00	0.00	0.00
45500	Transfer from Other Service	48,430.28	54,400.00	62,900.00	61,000.00	62,000.00	63,000.00	64,000.00
49100	Prior Year Surplus	22,302.24	22,000.00	35,000.00	0.00	0.00	0.00	0.00
Total Income		252,962.77	294,418.95	308,933.65	271,070.60	275,593.19	280,208.08	284,917.33

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
51010	Salaries	101,157.93	141,318.31	138,880.81	141,380.66	143,925.52	146,516.18	149,153.47
51020	Overtime	139.88	2,000.00	450.00	454.50	459.05	463.64	468.27
51030	Benefits	25,864.71	29,170.61	30,294.82	30,597.77	30,903.75	31,212.78	31,524.91
51050	Employee Health & Safety	232.21	0.00	200.00	0.00	0.00	0.00	0.00
51060	Employee Incentives	25.00	0.00	0.00	0.00	0.00	0.00	0.00
52010	Travel	232.29	1,000.00	620.00	626.20	632.46	638.79	645.17
52020	Education & Training	935.40	2,904.34	3,675.00	3,711.75	3,748.87	3,786.36	3,824.22
52030	Memberships, Dues & Subscriptions	109.89	580.00	205.00	207.05	209.12	211.21	213.32
53020	Admin, Office Supplies & Postage	820.76	2,000.00	1,940.06	1,959.46	1,979.06	1,998.85	2,018.83
53030	Communication	2,543.53	4,015.00	2,423.64	2,144.88	2,166.33	2,187.99	2,209.87
53040	Advertising	1,017.05	4,015.00	3,760.00	2,787.60	2,815.48	2,843.63	2,872.07
53050	Insurance	1,747.32	1,700.00	1,869.63	1,888.33	1,907.21	1,926.28	1,945.54
53060	Bank Charges	270.02	614.08	286.00	0.00	0.00	0.00	0.00
53080	Licence & Permits	755.39	995.00	1,092.49	1,103.41	1,114.45	1,125.59	1,136.85
54020	Audit - Professional Fees	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00
54030	Contracted Services	2,325.55	6,000.00	5,300.00	3,686.50	3,723.36	3,760.60	3,798.20
54040	Consulting Fees	8,450.00	0.00	4,000.00	4,040.00	4,080.40	4,121.20	4,162.42
55010	Repairs & Maintenance	2,330.79	7,680.00	18,000.00	505.00	510.05	515.15	520.30
55020	Operating Supplies	3,045.22	9,305.00	7,195.00	7,266.95	7,339.62	7,413.02	7,487.15
55025	Chemicals	2,265.02	5,000.00	5,000.00	5,050.00	5,100.50	5,151.50	5,203.02
55030	Equipment	773.74	2,400.00	3,125.00	3,156.25	3,187.81	3,219.69	3,251.89
55040	Utilities	3,914.63	7,500.00	3,900.00	0.00	0.00	0.00	0.00
55060	Rentals	10,400.04	10,610.00	10,610.00	10,716.10	10,823.26	10,931.49	11,040.81
57010	Grants	4,412.00	15,000.00	15,000.00	10,000.00	10,000.00	10,000.00	10,000.00
59100	Appropriated Operating Surplus	0.00	0.00	12,858.60	727.39	1,486.80	2,279.28	3,105.93
59500	Transfer to Other Service	0.00	0.00	0.00	0.00	0.00	0.00	0.00
59510	Transfer to Other Service - General Admin. Fee	19,130.40	19,130.38	19,130.38	19,321.68	19,514.90	19,710.05	19,907.15
59520	Transfer to Other Service - IT Fee	4,690.00	4,690.00	4,750.00	4,797.50	4,845.48	4,893.93	4,942.87
59530	Transfer to Other Service - Community Services Fee	9,389.68	9,389.67	9,965.67	10,540.06	10,718.18	10,899.32	11,083.52
60000	Capital Expenditures	0.00	4,401.55	4,401.55	4,401.55	4,401.55	4,401.55	4,401.55
Total Expenses		206,978.45	294,418.95	308,933.65	271,070.59	275,593.19	280,208.08	284,917.34

Total Service	45,984.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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2021 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'G'	46,443,761	0.213	98,860
Village of Salmo	16,031,099	0.332	53,232
	62,474,860		152,093

S231 Recreation Commission No.8-Slocan and Area H

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41010	Requisitions	153,841.77	153,841.77	155,442.17	158,810.69	160,448.80	162,103.29	164,000.00
41020	Grants in lieu of Taxes	139.91	0.00	0.00	0.00	0.00	0.00	0.00
42015	Sale of Goods - Specified	215.00	1,500.00	750.00	-1,750.00	1,800.00	1,850.00	1,900.00
42025	Sale of Services - Specified	12,969.93	53,100.00	26,550.00	53,700.00	54,200.00	54,800.00	55,400.00
42030	User Fees	-38.26	0.00	0.00	0.00	0.00	0.00	0.00
43015	Donations - Specified	920.16	2,222.00	2,244.22	2,266.67	2,289.33	2,312.23	2,335.35
43025	Grants - Specified	0.00	0.00	23,152.47	0.00	0.00	0.00	0.00
44020	Investment Income & Interest	261.99	0.00	0.00	0.00	0.00	0.00	0.00
45000	Transfer from Reserves	18,410.03	0.00	0.00	0.00	0.00	0.00	0.00
45500	Transfer from Other Service	495.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	38,768.73	43,527.28	33,000.00	0.00	0.00	0.00	0.00
Total Income		225,984.26	259,191.05	246,138.86	213,027.36	218,738.13	221,065.52	223,635.35

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
51010	Salaries	59,133.20	85,736.00	70,080.88	70,781.69	71,489.51	72,204.40	72,926.44
51020	Overtime	144.55	0.00	0.00	0.00	0.00	0.00	0.00
51030	Benefits	17,259.41	22,197.00	17,299.08	17,472.07	17,646.80	17,823.26	18,001.50
51050	Employee Health & Safety	0.00	355.00	358.55	362.14	365.76	369.42	373.11
51060	Employee Incentives	25.00	0.00	0.00	0.00	0.00	0.00	0.00
52010	Travel	67.43	1,656.00	1,672.56	1,689.29	1,706.18	1,723.24	1,740.47
52020	Education & Training	285.38	630.00	636.31	642.67	649.10	655.59	662.15
52030	Memberships, Dues & Subscriptions	20.00	700.00	707.01	714.08	721.22	728.43	735.72
53020	Admin, Office Supplies & Postage	594.33	1,500.00	1,515.00	1,530.15	1,545.45	1,560.91	1,576.52
53030	Communication	2,771.07	2,600.00	2,626.00	2,652.26	2,678.79	2,705.57	2,732.63
53040	Advertising	6,793.28	9,977.00	10,076.76	10,177.52	10,279.30	10,382.09	10,485.91
53050	Insurance	1,505.20	1,338.25	1,590.95	1,606.86	1,622.93	1,639.16	1,655.55
53060	Bank Charges	298.90	918.00	927.18	936.45	945.82	955.27	964.83
53070	Bad Debts	52.00	0.00	0.00	0.00	0.00	0.00	0.00
53080	Licence & Permits	285.00	102.01	103.03	104.06	105.10	106.15	107.21
54020	Audit - Professional Fees	0.00	34,063.52	0.00	0.00	0.00	0.00	0.00
54030	Contracted Services	7,580.25	33,504.00	18,374.32	28,675.00	28,800.00	28,950.00	29,100.00
54040	Consulting Fees	27,958.26	0.00	16,233.12	0.00	0.00	0.00	0.00
55010	Repairs & Maintenance	437.11	2,988.55	2,912.08	416.20	420.36	424.57	428.81
55020	Operating Supplies	4,033.84	5,466.01	5,517.64	5,471.82	5,526.53	5,581.80	5,637.62
55030	Equipment	637.78	2,439.00	2,463.40	2,488.03	2,512.91	2,538.04	2,563.42
55040	Utilities	325.09	306.04	300.00	303.00	306.03	309.09	312.18
55060	Rentals	10,041.27	16,827.00	17,222.79	17,395.02	17,568.97	17,744.66	17,922.11
59100	Appropriated Operating Surplus	0.00	0.00	38,873.73	11,366.10	15,095.85	15,396.50	15,918.66
59500	Transfer to Other Service	-105.00	0.00	0.00	0.00	0.00	0.00	0.00
59510	Transfer to Other Service - General Admin. Fee	15,009.12	15,009.12	15,009.12	15,159.21	15,310.80	15,463.91	15,618.55
59520	Transfer to Other Service - IT Fee	4,690.00	4,690.00	4,750.00	4,797.50	4,845.47	4,893.93	4,942.87
59530	Transfer to Other Service - Community Services Fee	16,188.56	16,188.56	16,889.35	18,286.23	18,595.26	18,909.52	19,229.10
Total Expenses		176,031.03	259,191.05	246,138.86	213,027.35	218,738.13	221,065.51	223,635.35

Total Service	49,953.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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2021 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Nelson Old H	9,533,812	0.169	16,148
Defined Area 'H'	82,239,606	0.169	139,294
	91,773,418		155,442

S232 Recreation Commission No.9-Area A

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41010	Requisitions	35,476.00	35,476.00	36,185.79	37,676.70	38,425.78	39,885.31	40,661.99
41020	Grants in lieu of Taxes	0.57	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	1,479.05	1,400.00	2,802.28	1,397.86	697.86	0.00	0.00
Total Income		36,955.62	36,876.00	38,988.07	39,074.56	39,123.64	39,885.31	40,661.99

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
52010	Travel	88.22	0.00	0.00	0.00	0.00	0.00	0.00
53020	Admin, Office Supplies & Postage	0.00	202.00	204.02	206.06	208.12	210.20	212.30
53040	Advertising	240.00	202.00	204.02	206.06	208.12	210.20	212.30
53050	Insurance	208.95	505.00	510.06	515.16	520.31	525.51	530.77
57010	Grants	32,166.00	34,517.38	35,207.73	35,911.88	36,630.12	37,362.72	38,109.98
59100	Appropriated Operating Surplus	0.00	0.00	1,397.86	697.86	0.00	0.00	0.00
59510	Transfer to Other Service - General Admin. Fee	925.00	925.00	940.00	949.40	958.89	968.48	978.17
59530	Transfer to Other Service - Community Services Fee	524.60	524.61	524.39	588.14	598.08	608.19	618.47
Total Expenses		34,152.77	36,876.00	38,988.07	39,074.56	39,123.64	39,885.31	40,661.99

Total Service	2,802.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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2021 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'A'	62,045,359	0.058	36,186
	62,045,359		36,186

S234 Transit-Creston and Area

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41010	Requisitions	164,362.96	164,362.96	170,135.96	205,000.00	215,000.00	225,000.00	250,000.00
41020	Grants in lieu of Taxes	409.95	0.00	0.00	0.00	0.00	0.00	0.00
42030	User Fees	10,959.33	25,000.00	13,500.00	18,750.00	25,000.00	26,250.00	27,037.50
43020	Grants	91,967.04	88,631.00	88,631.00	88,631.00	88,631.00	88,631.00	88,631.00
45000	Transfer from Reserves	0.00	0.00	7,500.00	25,000.00	10,000.00	15,000.00	800.00
49100	Prior Year Surplus	585.45	0.00	54,820.82	0.00	0.00	0.00	0.00
Total Income		268,284.73	277,993.96	334,587.78	337,381.00	338,631.00	354,881.00	366,468.50

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
53020	Admin, Office Supplies & Postage	0.00	0.00	300.00	303.00	306.03	309.09	312.18
53050	Insurance	175.19	300.00	300.00	300.00	300.00	300.00	300.00
54030	Contracted Services	207,381.08	271,340.00	305,761.00	329,341.00	328,361.00	341,375.00	354,910.00
59000	Contribution to Reserve	446.31	446.31	22,082.82	1,108.72	3,145.85	6,183.24	4,031.24
59510	Transfer to Other Service - General Admin. Fee	5,907.64	5,907.65	6,143.96	6,328.28	6,518.12	6,713.67	6,915.08
Total Expenses		213,910.22	277,993.96	334,587.78	337,381.00	338,631.00	354,881.00	366,468.50

Total Service	54,374.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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2021 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Town of Creston	96,188,833	0.111	106,675
Defined Area 'A'	10,437,086	0.057	5,955
Defined Area 'B'	61,722,523	0.081	50,020
Defined Area 'C'	31,186,378	0.024	7,486
	199,534,820		170,136

S237 Transit-Castlegar and Area

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41010	Requisitions	404,239.63	404,239.63	416,366.82	434,364.84	453,116.05	471,881.07	492,057.76
41020	Grants in lieu of Taxes	2,708.35	0.00	0.00	0.00	0.00	0.00	0.00
42030	User Fees	0.00	0.00	0.00	0.00	0.00	0.00	0.00
45000	Transfer from Reserves	0.00	24,767.43	0.00	42,000.00	23,000.00	18,000.00	12,000.00
49100	Prior Year Surplus	98,737.21	0.00	192,634.00	0.00	0.00	0.00	0.00
Total Income		505,685.19	429,007.06	609,000.82	476,364.84	476,116.05	489,881.07	504,057.76

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
53020	Admin, Office Supplies & Postage	121.50	4,000.00	100.00	100.00	100.00	100.00	100.00
53040	Advertising	0.00	0.00	0.00	0.00	0.00	0.00	0.00
53050	Insurance	270.36	500.00	500.00	500.00	500.00	500.00	500.00
54030	Contracted Services	303,420.16	415,268.00	347,190.00	465,916.00	465,421.00	478,933.63	492,851.64
59000	Contribution to Reserve	0.00	0.00	251,602.20	0.00	0.00	0.00	0.00
59100	Appropriated Operating Surplus	0.00	0.00	0.00	0.00	0.00	0.00	0.00
59510	Transfer to Other Service - General Admin. Fee	9,239.08	9,239.06	9,608.62	9,848.84	10,095.05	10,347.44	10,606.12
Total Expenses		313,051.10	429,007.06	609,000.82	476,364.84	476,116.05	489,881.07	504,057.76
Total Service		192,634.09	0.00	0.00	0.00	0.00	0.00	0.00

2021 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
City of Castlegar	212,704,835	0.172	366,403
Defined Area 'I'	43,780,220	0.038	16,655
Defined Area 'J'	62,515,585	0.053	33,309
	319,000,640		416,367

S238 Transit-North Shore and Slocan Valley

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41010	Requisitions	540,497.06	540,497.06	568,700.09	599,504.12	638,432.06	678,411.01	719,115.66
41020	Grants in lieu of Taxes	667.77	0.00	0.00	0.00	0.00	0.00	0.00
42030	User Fees	53,801.57	84,000.00	60,000.00	84,000.00	86,100.00	88,252.50	90,458.82
43500	External Contributions & Contracts	0.00	179,000.00	0.00	0.00	0.00	0.00	0.00
45000	Transfer from Reserves	0.00	40,570.21	23,602.11	26,437.90	2,187.00	0.00	0.00
49100	Prior Year Surplus	0.00	0.00	-81,984.63	0.00	0.00	0.00	0.00
Total Income		594,966.40	844,067.27	570,317.57	709,942.02	726,719.06	766,663.51	809,574.48

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
53050	Insurance	531.93	550.00	550.00	550.00	550.00	550.00	550.00
54030	Contracted Services	499,503.36	830,570.83	638,287.90	695,591.12	703,213.32	737,373.98	773,242.69
59000	Contribution to Reserve	0.00	0.00	-81,984.63	0.00	8,809.80	14,239.95	20,919.73
59510	Transfer to Other Service - General Admin. Fee	12,946.48	12,946.44	13,464.30	13,800.90	14,145.94	14,499.58	14,862.06
Total Expenses		512,981.77	844,067.27	570,317.57	709,942.02	726,719.06	766,663.51	809,574.48

Total Service	81,984.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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2021 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'E'	115,302,148	0.044	50,330
Electoral Area 'E'	115,302,148	0.103	118,631
Electoral Area 'F'	113,913,572	0.045	51,126
Electoral Area 'F'	113,913,572	0.106	120,394
Village of Slocan	5,128,766	0.437	22,407
Nelson Old E	5,938,310	0.014	853
Nelson Old E	5,938,310	0.032	1,877
Nelson Old F	24,159,180	0.014	3,355
Nelson Old F	24,159,180	0.032	7,677
Nelson Old H	9,238,477	0.132	12,170
Defined Area 'H'	75,665,355	0.238	179,880
	608,659,018		568,700

S239 Transit-Kootenay Lake West

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41010	Requisitions	451,538.57	451,538.87	485,404.00	526,663.33	574,063.02	619,988.04	657,187.32
41020	Grants in lieu of Taxes	4,991.33	0.00	0.00	0.00	0.00	0.00	0.00
42030	User Fees	24,284.90	38,058.08	28,543.56	38,058.08	39,009.53	39,984.77	40,984.39
43020	Grants	191,421.54	187,781.00	0.00	0.00	0.00	0.00	0.00
43505	External Contributions & Contracts - Specified	179,000.00	0.00	0.00	0.00	0.00	0.00	0.00
45000	Transfer from Reserves	0.00	22,307.39	0.00	24,082.39	7,851.61	0.00	0.00
49100	Prior Year Surplus	19,463.79	0.00	188,798.65	0.00	0.00	0.00	0.00
Total Income		870,700.13	699,685.34	702,746.21	588,803.80	620,924.16	659,972.81	698,171.71

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
51030	Benefits	13.22	0.00	0.00	0.00	0.00	0.00	0.00
51500	Directors - Allowance & Stipend	306.00	1,000.00	500.00	500.00	500.00	500.00	500.00
51560	Directors - Travel	102.83	500.00	250.00	250.00	250.00	250.00	250.00
53020	Admin, Office Supplies & Postage	61.00	0.00	0.00	0.00	0.00	0.00	0.00
53050	Insurance	456.70	550.00	561.00	561.00	561.00	561.00	561.00
54030	Contracted Services	572,914.57	683,917.52	555,671.08	572,869.61	604,624.39	634,855.61	666,598.39
55010	Repairs & Maintenance	64.15	0.00	0.00	0.00	0.00	0.00	0.00
59000	Contribution to Reserve	0.00	0.00	131,497.60	0.00	0.00	0.00	0.00
59510	Transfer to Other Service - General Admin. Fee	13,717.84	13,717.82	14,266.53	14,623.19	14,988.77	15,363.49	15,747.58
60000	Capital Expenditures	94,265.17	0.00	0.00	0.00	0.00	8,442.71	14,514.74
Total Expenses		681,901.48	699,685.34	702,746.21	588,803.80	620,924.16	659,972.81	698,171.71

Total Service	188,798.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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2021 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'D'	44,827,317	0.092	41,114
Electoral Area 'E'	115,302,148	0.033	38,153
Electoral Area 'F'	113,913,572	0.032	36,066
Electoral Area 'G'	46,443,761	0.034	15,630
Electoral Area 'H'	98,706,205	0.037	36,891
Electoral Area 'I'	49,027,159	0.018	8,980
Electoral Area 'J'	75,033,849	0.016	12,232
Electoral Area 'K'	45,968,738	0.048	22,232
City of Castlegar	212,704,835	0.020	41,502
Village of Kaslo	22,878,958	0.089	20,290
Village of Nakusp	30,204,316	0.202	61,161
City of Nelson	317,148,200	0.031	97,809
Village of New Denver	9,688,251	0.224	21,698
Village of Salmo	16,031,099	0.029	4,708
Village of Silverton	5,563,093	0.297	16,504
Village of Slokan	5,128,766	0.042	2,136
Defined Area 'A'	39,471,226	0.021	8,300
	1,248,041,493		485,404

S240 Airport-Creston and Areas B, C and Area A

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41010	Requisitions	134,402.61	134,402.61	138,048.05	140,667.14	143,190.91	145,760.02	148,375.28
41020	Grants in lieu of Taxes	605.02	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	1,311.91	1,300.00	85.89	0.00	0.00	0.00	0.00
Total Income		136,319.54	135,702.61	138,133.94	140,667.14	143,190.91	145,760.02	148,375.28

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
57010	Grants	134,253.00	134,253.00	136,669.55	139,129.60	141,633.93	144,183.35	146,778.65
59510	Transfer to Other Service - General Admin. Fee	925.00	925.00	940.00	949.40	958.89	968.48	978.17
59530	Transfer to Other Service - Community Services Fee	524.60	524.61	524.39	588.14	598.08	608.19	618.47
Total Expenses		135,702.60	135,702.61	138,133.94	140,667.14	143,190.91	145,760.02	148,375.28

Total Service	616.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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2021 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'B'	98,288,235	0.049	48,280
Electoral Area 'C'	43,704,856	0.049	21,468
Town of Creston	96,188,833	0.049	47,249
Defined Area 'A'	42,854,880	0.049	21,051
	281,036,804		138,048

S241 Water Utility-Area A (Riondel)

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41015	Parcel Taxes	52,876.00	52,876.00	52,876.00	52,876.00	52,876.00	52,876.00	52,876.00
42025	Sale of Services - Specified	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
42030	User Fees	165,493.81	164,829.00	170,000.00	178,500.00	183,862.00	189,385.00	195,075.00
45000	Transfer from Reserves	35,573.68	45,000.00	85,000.00	70,000.00	0.00	75,000.00	0.00
49100	Prior Year Surplus	621.18	5,475.00	13,009.00	0.00	0.00	0.00	0.00
Total Income		255,564.67	268,180.00	320,885.00	301,376.00	236,738.00	317,261.00	247,951.00

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
51010	Salaries	27,223.88	35,628.00	30,090.00	30,692.00	31,306.00	31,932.00	32,570.00
51020	Overtime	2,226.51	1,913.00	1,951.00	1,990.00	2,030.00	2,071.00	2,112.00
51030	Benefits	4,311.65	9,263.00	7,823.00	7,980.00	8,139.00	8,302.00	8,468.00
51050	Employee Health & Safety	0.00	106.00	108.00	110.00	112.00	115.00	117.00
52010	Travel	271.40	262.00	267.00	273.00	278.00	284.00	289.00
52020	Education & Training	0.00	192.00	196.00	200.00	204.00	208.00	212.00
52030	Memberships, Dues & Subscriptions	60.00	65.00	66.00	68.00	69.00	70.00	72.00
53020	Admin, Office Supplies & Postage	0.00	72.00	73.00	75.00	76.00	78.00	79.00
53030	Communication	1,170.30	1,242.00	1,267.00	1,292.00	1,318.00	1,344.00	1,371.00
53040	Advertising	0.00	37.00	38.00	38.00	39.00	40.00	41.00
53050	Insurance	4,093.45	3,198.00	4,421.00	4,509.42	4,599.61	4,691.60	4,785.43
53080	Licence & Permits	150.00	588.00	600.00	612.00	624.00	636.00	649.00
54030	Contracted Services	6,936.14	7,472.00	7,621.00	7,774.00	7,929.00	8,088.00	8,250.00
55010	Repairs & Maintenance	4,926.29	5,085.00	9,357.00	5,290.00	5,396.00	5,504.00	5,614.00
55020	Operating Supplies	712.32	648.00	661.00	674.00	688.00	701.00	715.00
55025	Chemicals	6,437.47	5,788.00	5,904.00	6,022.00	6,142.00	6,265.00	6,390.00
55030	Equipment	398.74	800.00	816.00	832.00	849.00	866.00	883.00
55040	Utilities	6,155.62	4,404.00	6,500.00	6,630.00	6,763.00	6,898.00	7,036.00
55050	Vehicles	901.51	905.00	923.00	942.00	960.00	980.00	999.00
56010	Debenture Interest	8,125.00	8,125.00	8,125.00	8,125.00	8,125.00	8,125.00	8,125.00
56020	Debenture Principal	6,002.99	6,003.00	6,003.00	6,003.00	6,003.00	6,003.00	6,003.00
59000	Contribution to Reserve	27,616.11	26,616.11	50,941.12	47,463.68	49,506.97	55,369.41	57,607.52
59500	Transfer to Other Service	17,359.10	22,864.00	20,881.00	21,223.96	21,573.20	18,200.74	18,564.62
59510	Transfer to Other Service - General Admin. Fee	15,199.88	15,199.89	15,655.88	15,814.00	16,130.00	16,453.00	16,782.00
59520	Transfer to Other Service - IT Fee	4,690.00	4,690.00	4,750.00	4,879.00	4,977.00	5,077.00	5,178.00
59550	Transfer to Other Service - Environmental Services Fee	62,014.00	62,014.00	50,847.00	51,863.94	52,901.22	53,959.24	55,038.43
60000	Capital Expenditures	35,573.68	45,000.00	85,000.00	70,000.00	0.00	75,000.00	0.00
Total Expenses		242,556.04	268,180.00	320,885.00	301,376.00	236,738.00	317,261.00	247,951.00
Total Service		13,008.63	0.00	0.00	0.00	0.00	0.00	0.00

S242 Water Utility-Area A (Sanca Park)

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41015	Parcel Taxes	15,840.00	15,840.00	15,840.00	15,840.00	15,840.00	15,840.00	15,840.00
42030	User Fees	23,612.20	23,334.00	23,800.00	20,230.00	20,635.00	21,047.00	21,468.00
45000	Transfer from Reserves	0.00	0.00	45,000.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	1,126.59	1,683.00	2,561.00	0.00	0.00	0.00	0.00
Total Income		40,578.79	40,857.00	87,201.00	36,070.00	36,475.00	36,887.00	37,308.00

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
51010	Salaries	2,064.28	1,600.00	1,900.00	1,938.00	1,977.00	2,016.00	2,057.00
51020	Overtime	0.00	204.00	208.00	212.00	216.00	221.00	225.00
51030	Benefits	203.86	272.00	495.00	505.00	515.00	525.00	536.00
52010	Travel	16.86	0.00	0.00	0.00	0.00	0.00	0.00
53020	Admin, Office Supplies & Postage	400.00	400.00	408.00	416.00	424.00	433.00	442.00
53040	Advertising	0.00	0.00	0.00	0.00	0.00	0.00	0.00
53050	Insurance	102.90	187.00	202.00	206.04	210.16	214.36	218.65
53080	Licence & Permits	150.00	250.00	255.00	260.00	265.00	271.00	276.00
54010	Legal	0.00	2,000.00	7,000.00	0.00	0.00	0.00	0.00
54030	Contracted Services	1,221.72	412.00	420.00	429.00	437.00	446.00	455.00
55010	Repairs & Maintenance	0.00	510.00	520.00	531.00	541.00	552.00	563.00
55020	Operating Supplies	0.00	31.00	32.00	32.00	33.00	34.00	34.00
55050	Vehicles	0.00	0.00	0.00	0.00	0.00	0.00	0.00
56010	Debenture Interest	0.00	1,250.00	0.00	0.00	0.00	0.00	0.00
56020	Debenture Principal	0.00	15,695.00	0.00	0.00	0.00	0.00	0.00
56110	Short-Term Financing Interest	597.17	0.00	400.00	100.00	0.00	0.00	0.00
56120	Short-Term Financing Principal	15,695.00	0.00	15,695.00	4,853.00	0.00	0.00	0.00
59000	Contribution to Reserve	3,052.91	3,052.91	3,231.48	7,820.24	12,714.60	12,649.98	12,585.24
59500	Transfer to Other Service	2,657.07	2,859.00	3,222.00	3,287.24	3,352.66	3,419.30	3,488.16
59510	Transfer to Other Service - General Admin. Fee	3,581.08	3,581.09	3,688.52	3,726.00	3,800.00	3,876.00	3,954.00
59550	Transfer to Other Service - Environmental Services Fee	8,553.00	8,553.00	11,524.00	11,754.48	11,989.57	12,229.36	12,473.95
60000	Capital Expenditures	0.00	0.00	38,000.00	0.00	0.00	0.00	0.00
Total Expenses		38,295.85	40,857.00	87,201.00	36,070.00	36,475.00	36,887.00	37,308.00

Total Service		2,282.94	0.00	0.00	0.00	0.00	0.00	0.00
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S243 Water Utility-Area B (Lister)

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
42020	Sale of Services	3,518.24	0.00	0.00	0.00	0.00	0.00	0.00
42030	User Fees	146,298.95	143,838.00	166,538.00	192,516.00	212,207.00	234,210.00	258,825.00
43025	Grants - Specified	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00
43030	Community Works Grants (Internal)	3,466.40	3,500.00	0.00	0.00	0.00	0.00	0.00
43100	Proceeds from Borrowing	0.00	0.00	0.00	470,000.00	330,000.00	0.00	0.00
45000	Transfer from Reserves	10,489.17	85,000.00	0.00	0.00	170,000.00	50,000.00	150,000.00
45500	Transfer from Other Service	713.00	713.00	822.00	952.00	1,051.00	1,161.00	1,284.00
49100	Prior Year Surplus	-15,565.82	-15,565.00	8,034.00	0.00	0.00	0.00	0.00
Total Income		158,919.94	227,486.00	175,394.00	663,468.00	713,258.00	285,371.00	410,109.00

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
51010	Salaries	14,685.32	18,500.00	18,870.00	19,247.00	19,632.00	20,025.00	20,425.00
51020	Overtime	742.75	204.00	208.00	212.00	216.00	221.00	225.00
51030	Benefits	2,608.42	4,810.00	4,906.00	5,004.00	5,104.00	5,206.00	5,311.00
51500	Directors - Allowance & Stipend	153.00	0.00	0.00	0.00	0.00	0.00	0.00
51560	Directors - Travel	5.62	0.00	0.00	0.00	0.00	0.00	0.00
53020	Admin, Office Supplies & Postage	0.00	61.00	62.00	63.00	65.00	66.00	67.00
53030	Communication	940.70	296.00	500.00	510.00	520.00	531.00	541.00
53040	Advertising	0.00	0.00	0.00	0.00	0.00	0.00	0.00
53050	Insurance	358.87	589.00	636.00	648.72	661.69	674.93	688.43
53080	Licence & Permits	150.00	525.00	536.00	546.00	557.00	568.00	580.00
54020	Audit - Professional Fees	0.00	3,500.00	0.00	0.00	0.00	0.00	0.00
54030	Contracted Services	10,714.46	4,112.00	4,194.00	4,278.00	4,364.00	4,451.00	4,540.00
54040	Consulting Fees	3,466.40	0.00	0.00	0.00	0.00	0.00	0.00
55010	Repairs & Maintenance	1,253.39	2,040.00	2,081.00	2,122.00	2,165.00	2,208.00	2,252.00
55020	Operating Supplies	683.91	510.00	520.00	531.00	541.00	552.00	563.00
55025	Chemicals	3,105.95	2,669.00	2,722.00	2,777.00	2,832.00	2,889.00	2,947.00
55030	Equipment	21.40	204.00	208.00	212.00	216.00	221.00	225.00
55040	Utilities	4,052.36	4,460.00	4,549.00	4,640.00	4,733.00	4,828.00	4,924.00
55050	Vehicles	0.00	0.00	300.00	306.00	312.00	318.00	325.00
56010	Debenture Interest	0.00	0.00	0.00	16,000.00	32,000.00	32,000.00	32,000.00
56520	Capital Lease Principal	0.00	0.00	0.00	0.00	21,942.00	21,942.00	21,942.00
59000	Contribution to Reserve	10,426.68	10,426.68	53,867.23	52,156.54	31,621.45	51,302.28	73,562.57
59500	Transfer to Other Service	9,348.85	11,899.00	16,771.00	18,561.62	18,809.13	19,061.62	19,319.15
59510	Transfer to Other Service - General Admin. Fee	13,114.36	13,114.34	13,507.77	13,644.00	13,917.00	14,195.00	14,479.00
59520	Transfer to Other Service - IT Fee	4,690.00	4,690.00	4,750.00	4,879.00	4,977.00	5,077.00	5,178.00
59550	Transfer to Other Service - Environmental Services Fee	59,876.00	59,876.00	46,206.00	47,130.12	48,072.72	49,034.18	50,014.86
60000	Capital Expenditures	10,489.17	85,000.00	0.00	470,000.00	500,000.00	50,000.00	150,000.00
Total Expenses		150,887.61	227,486.00	175,394.00	663,468.00	713,258.00	285,371.00	410,109.00
Total Service		8,032.33	0.00	0.00	0.00	0.00	0.00	0.00

S244 Water Utility-Area G (Ymir)

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41015	Parcel Taxes	33,924.00	33,924.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
42030	User Fees	67,494.59	66,344.00	68,335.00	70,385.00	72,496.00	74,671.00	76,911.00
43025	Grants - Specified	0.00	0.00	0.00	0.00	0.00	0.00	0.00
43030	Community Works Grants (Internal)	0.00	0.00	60,000.00	0.00	0.00	0.00	0.00
43505	External Contributions & Contracts - Specified	6,120.00	0.00	6,120.00	6,120.00	6,120.00	0.00	0.00
45000	Transfer from Reserves	11,476.02	13,500.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	-5,827.92	-5,828.00	10,268.00	0.00	0.00	0.00	0.00
Total Income		113,186.69	107,940.00	184,723.00	116,505.00	118,616.00	114,671.00	116,911.00

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
51010	Salaries	8,065.22	11,155.00	11,378.00	11,606.00	11,838.00	12,075.00	12,316.00
51020	Overtime	414.74	688.00	702.00	716.00	730.00	745.00	760.00
51030	Benefits	1,586.92	1,835.00	1,872.00	1,909.00	1,947.00	1,986.00	2,026.00
51050	Employee Health & Safety	0.00	514.00	524.00	535.00	545.00	556.00	567.00
52010	Travel	0.00	129.00	132.00	134.00	137.00	140.00	142.00
53020	Admin, Office Supplies & Postage	23.07	62.00	63.00	65.00	66.00	67.00	68.00
53030	Communication	960.63	779.00	795.00	810.00	827.00	843.00	860.00
53050	Insurance	1,167.34	1,024.00	1,261.00	1,286.00	1,312.00	1,338.00	1,365.00
53080	Licence & Permits	220.00	583.00	595.00	607.00	619.00	631.00	644.00
54010	Legal	0.00	0.00	0.00	0.00	0.00	0.00	0.00
54030	Contracted Services	8,240.62	4,125.00	4,208.00	4,292.00	4,377.00	4,465.00	4,554.00
54040	Consulting Fees	11,476.02	0.00	0.00	0.00	0.00	0.00	0.00
55010	Repairs & Maintenance	784.90	2,040.00	2,081.00	2,122.00	2,165.00	2,208.00	2,252.00
55020	Operating Supplies	12,388.53	9,818.00	10,014.00	10,215.00	10,419.00	10,627.00	10,840.00
55025	Chemicals	915.81	1,742.00	1,777.00	1,812.00	1,849.00	1,886.00	1,923.00
55030	Equipment	0.00	122.00	124.00	127.00	129.00	132.00	135.00
55040	Utilities	4,644.61	6,507.00	6,637.00	6,770.00	6,905.00	7,043.00	7,184.00
55060	Rentals	64.20	66.00	67.00	69.00	70.00	71.00	73.00
59000	Contribution to Reserve	224.96	224.96	32,108.34	22,078.46	22,302.65	16,431.30	16,707.15
59500	Transfer to Other Service	6,398.55	7,683.00	8,249.00	8,414.32	8,581.99	8,754.03	8,929.47
59510	Transfer to Other Service - General Admin. Fee	7,354.04	7,354.04	7,574.66	7,651.00	7,804.00	7,960.00	8,119.00
59520	Transfer to Other Service - IT Fee	4,690.00	4,690.00	4,750.00	4,879.00	4,977.00	5,077.00	5,178.00
59550	Transfer to Other Service - Environmental Services Fee	33,299.00	33,299.00	29,811.00	30,407.22	31,015.36	31,635.67	32,268.39
60000	Capital Expenditures	0.00	13,500.00	60,000.00	0.00	0.00	0.00	0.00
Total Expenses		102,919.16	107,940.00	184,723.00	116,505.00	118,616.00	114,671.00	116,911.00

Total Service		10,267.53	0.00	0.00	0.00	0.00	0.00	0.00
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S245 Water Utility-Area H (South Slocan)

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41015	Parcel Taxes	13,883.90	13,884.00	13,884.00	13,884.00	13,884.00	13,884.00	13,884.00
42030	User Fees	80,838.00	81,035.00	87,531.00	96,284.00	105,913.00	116,504.00	128,154.00
43025	Grants - Specified	0.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00
43030	Community Works Grants (Internal)	0.00	37,000.00	0.00	0.00	0.00	0.00	0.00
43505	External Contributions & Contracts - Specified	0.00	0.00	0.00	0.00	0.00	0.00	0.00
45000	Transfer from Reserves	5,015.00	26,000.00	27,000.00	0.00	0.00	0.00	0.00
45500	Transfer from Other Service	1,485.00	1,485.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	13,908.31	13,999.00	-4,652.00	0.00	0.00	0.00	0.00
Total Income		115,130.21	183,403.00	133,763.00	110,168.00	119,797.00	130,388.00	142,038.00

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
51010	Salaries	10,543.42	11,410.00	11,638.00	11,871.00	12,108.00	12,351.00	12,598.00
51020	Overtime	979.87	900.00	918.00	936.00	955.00	974.00	994.00
51030	Benefits	2,094.27	2,967.00	3,026.00	3,087.00	3,149.00	3,212.00	3,276.00
51050	Employee Health & Safety	0.00	10.00	10.00	10.00	11.00	11.00	11.00
52010	Travel	0.00	0.00	0.00	0.00	0.00	0.00	0.00
53020	Admin, Office Supplies & Postage	12.00	90.00	92.00	94.00	96.00	97.00	99.00
53030	Communication	867.84	774.00	789.00	805.00	821.00	838.00	855.00
53050	Insurance	1,942.22	1,553.00	2,117.00	2,159.34	2,202.53	2,246.58	2,291.51
53080	Licence & Permits	270.00	311.00	317.00	324.00	330.00	337.00	343.00
54020	Audit - Professional Fees	0.00	0.00	0.00	0.00	0.00	0.00	0.00
54030	Contracted Services	1,612.09	4,080.00	4,162.00	4,245.00	4,330.00	4,416.00	4,505.00
55010	Repairs & Maintenance	3,850.84	7,900.00	9,113.00	7,099.00	7,241.00	7,385.00	7,533.00
55020	Operating Supplies	10,794.98	13,909.00	13,909.00	14,187.00	14,471.00	14,760.00	15,056.00
55025	Chemicals	1,120.07	510.00	520.00	531.00	541.00	552.00	563.00
55030	Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00
55040	Utilities	1,446.83	1,781.00	1,817.00	1,853.00	1,890.00	1,928.00	1,966.00
56010	Debenture Interest	4,499.70	3,788.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
56020	Debenture Principal	4,501.84	4,502.00	4,502.00	4,502.00	4,502.00	4,502.00	4,502.00
59000	Contribution to Reserve	28,870.95	28,870.95	12,629.80	16,493.42	24,474.21	33,339.17	43,228.12
59500	Transfer to Other Service	6,776.99	7,292.00	8,119.00	8,281.30	8,446.67	8,616.12	8,787.68
59510	Transfer to Other Service - General Admin. Fee	4,405.04	4,405.05	4,537.20	4,628.00	4,675.00	4,768.00	4,864.00
59520	Transfer to Other Service - IT Fee	4,690.00	4,690.00	4,750.00	4,879.00	4,977.00	5,077.00	5,178.00
59550	Transfer to Other Service - Environmental Services Fee	15,579.00	15,579.00	19,297.00	19,682.94	20,076.60	20,478.13	20,887.69
60000	Capital Expenditures	15,015.00	68,081.00	27,000.00	0.00	0.00	0.00	0.00
Total Expenses		119,872.95	183,403.00	133,763.00	110,168.00	119,797.00	130,388.00	142,038.00
Total Service		-4,742.74	0.00	0.00	0.00	0.00	0.00	0.00

S246 Water Utility-Area D (Macdonald Creek)

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41010	Requisitions	6,120.00	6,120.00	6,242.00	6,367.00	6,495.00	6,624.00	6,757.00
41015	Parcel Taxes	24,050.76	24,051.00	24,532.00	25,022.00	25,523.00	26,033.00	26,554.00
45000	Transfer from Reserves	0.00	0.00	20,000.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	703.69	1,704.00	102.00	0.00	0.00	0.00	0.00
Total Income		30,874.45	31,875.00	50,876.00	31,389.00	32,018.00	32,657.00	33,311.00

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
51010	Salaries	0.00	500.00	510.00	520.00	531.00	541.00	552.00
51030	Benefits	0.00	130.00	133.00	135.00	138.00	141.00	144.00
53050	Insurance	80.28	89.00	86.00	88.00	90.00	92.00	94.00
56010	Debenture Interest	2,957.03	3,246.00	2,957.00	2,957.00	2,957.00	2,957.00	2,957.00
56020	Debenture Principal	6,579.28	6,579.00	6,579.00	6,579.00	6,579.00	6,579.00	6,579.00
59000	Contribution to Reserve	5,098.11	5,098.11	8,659.52	8,936.00	9,306.00	9,681.00	10,066.00
59500	Transfer to Other Service	910.00	1,085.00	1,283.00	1,308.00	1,334.00	1,361.00	1,388.00
59510	Transfer to Other Service - General Admin. Fee	1,552.88	1,552.89	1,599.48	1,616.00	1,648.00	1,681.00	1,715.00
59550	Transfer to Other Service - Environmental Services Fee	13,595.00	13,595.00	9,069.00	9,250.00	9,435.00	9,624.00	9,816.00
60000	Capital Expenditures	0.00	0.00	20,000.00	0.00	0.00	0.00	0.00
Total Expenses		30,772.58	31,875.00	50,876.00	31,389.00	32,018.00	32,657.00	33,311.00

Total Service	101.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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2021 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'D'	1,661,530	0.376	6,242
	1,661,530		6,242

S247 Water Utility-Area J (Lucas Road)

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41015	Parcel Taxes	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00
42020	Sale of Services	250.00	0.00	0.00	0.00	0.00	0.00	0.00
42025	Sale of Services - Specified	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
42030	User Fees	8,686.73	6,634.00	9,555.00	10,511.00	11,309.00	11,874.00	12,468.00
43025	Grants - Specified	0.00	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	3,897.88	3,526.00	3,675.00	0.00	0.00	0.00	0.00
Total Income		26,434.61	13,760.00	16,830.00	14,111.00	14,909.00	15,474.00	16,068.00

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
51010	Salaries	1,046.87	1,000.00	1,020.00	1,040.00	1,061.00	1,082.00	1,104.00
51030	Benefits	222.14	260.00	265.00	271.00	276.00	281.00	287.00
53050	Insurance	34.66	33.00	36.00	36.00	37.00	38.00	38.00
53080	Licence & Permits	50.00	0.00	0.00	0.00	0.00	0.00	0.00
54030	Contracted Services	0.00	3,000.00	500.00	510.00	520.00	531.00	541.00
55010	Repairs & Maintenance	145.80	596.00	748.00	468.00	478.00	487.00	497.00
55040	Utilities	2,357.67	0.00	2,405.00	2,453.00	2,502.00	2,552.00	2,603.00
59000	Contribution to Reserve	13,838.27	3,838.27	4,040.86	1,379.00	1,920.00	2,227.00	2,556.00
59500	Transfer to Other Service	1,619.75	1,588.00	1,783.00	1,818.00	1,855.00	1,891.00	1,930.00
59510	Transfer to Other Service - General Admin. Fee	1,613.72	1,613.73	1,662.14	1,679.00	1,713.00	1,747.00	1,782.00
59550	Transfer to Other Service - Environmental Services Fee	1,831.00	1,831.00	4,370.00	4,457.00	4,547.00	4,638.00	4,730.00
Total Expenses		22,759.88	13,760.00	16,830.00	14,111.00	14,909.00	15,474.00	16,068.00
Total Service		3,674.73	0.00	0.00	0.00	0.00	0.00	0.00

S248 Water Utility-Area F (Duhamel Creek)

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41015	Parcel Taxes	19,200.00	19,095.00	19,200.00	19,200.00	21,120.00	23,232.00	25,555.00
42030	User Fees	54,638.10	54,452.00	61,481.00	67,629.00	71,011.00	95,865.00	100,658.00
43030	Community Works Grants (Internal)	0.00	0.00	50,000.00	0.00	100,000.00	0.00	0.00
43100	Proceeds from Borrowing	0.00	0.00	0.00	0.00	130,000.00	0.00	0.00
45000	Transfer from Reserves	29,119.00	40,019.00	30,000.00	0.00	170,000.00	0.00	0.00
49100	Prior Year Surplus	-10,203.13	-8,021.00	-1,470.00	0.00	0.00	0.00	0.00
Total Income		92,753.97	105,545.00	159,211.00	86,829.00	492,131.00	119,097.00	126,213.00

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
51010	Salaries	14,781.41	7,782.00	8,000.00	8,160.00	8,323.00	8,490.00	8,659.00
51020	Overtime	1,570.15	500.00	1,200.00	1,224.00	1,248.00	1,273.00	1,299.00
51030	Benefits	2,488.90	2,023.00	2,080.00	2,122.00	2,164.00	2,207.00	2,251.00
53020	Admin, Office Supplies & Postage	0.00	77.00	79.00	80.00	82.00	83.00	85.00
53030	Communication	737.78	200.00	204.00	208.00	212.00	216.00	221.00
53050	Insurance	503.11	392.00	538.00	548.76	559.74	570.93	582.35
53080	Licence & Permits	400.00	155.00	408.00	416.00	424.00	433.00	442.00
54020	Audit - Professional Fees	0.00	8,000.00	0.00	0.00	0.00	0.00	0.00
54030	Contracted Services	11,181.93	2,200.00	2,244.00	2,288.88	2,334.66	2,381.35	2,428.98
54040	Consulting Fees	0.00	0.00	8,000.00	0.00	0.00	0.00	0.00
55010	Repairs & Maintenance	10,784.04	7,029.00	3,700.00	3,774.00	3,849.00	3,926.00	4,005.00
55020	Operating Supplies	31.41	0.00	0.00	0.00	0.00	0.00	0.00
55030	Equipment	80.25	0.00	0.00	0.00	0.00	0.00	0.00
55040	Utilities	7,490.52	9,584.00	7,826.00	7,982.52	8,142.17	8,305.01	8,471.11
55060	Rentals	144.45	0.00	147.00	149.94	152.94	156.00	159.12
56010	Debenture Interest	0.00	0.00	0.00	0.00	0.00	2,600.00	2,100.00
56020	Debenture Principal	0.00	0.00	0.00	0.00	0.00	24,981.00	25,480.00
59000	Contribution to Reserve	1,238.57	1,238.57	16,723.05	23,149.02	27,180.22	25,265.30	31,055.97
59500	Transfer to Other Service	9,035.98	5,609.00	6,613.00	6,745.30	6,879.67	7,018.12	7,157.68
59510	Transfer to Other Service - General Admin. Fee	5,650.44	5,650.43	5,819.95	5,879.00	5,996.00	6,116.00	6,239.00
59550	Transfer to Other Service - Environmental Services Fee	28,105.00	28,105.00	23,629.00	24,101.58	24,583.61	25,075.28	25,576.79
60000	Capital Expenditures	0.00	27,000.00	72,000.00	0.00	400,000.00	0.00	0.00
Total Expenses		94,223.94	105,545.00	159,211.00	86,829.00	492,131.00	119,097.00	126,213.00

Total Service		-1,469.97	0.00	0.00	0.00	0.00	0.00	0.00
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S249 Water Utility-Area H (Denver Siding)

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
42030	User Fees	21,191.80	21,089.00	23,619.00	24,564.00	25,301.00	26,060.00	26,842.00
43030	Community Works Grants (Internal)	0.00	64,048.00	64,048.00	0.00	0.00	0.00	0.00
45000	Transfer from Reserves	0.00	99,740.00	102,497.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	2,615.52	2,616.00	309.00	0.00	0.00	0.00	0.00
Total Income		23,807.32	187,493.00	190,473.00	24,564.00	25,301.00	26,060.00	26,842.00

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
51010	Salaries	3,634.12	3,000.00	3,060.00	3,121.00	3,184.00	3,247.00	3,312.00
51030	Benefits	731.34	780.00	796.00	812.00	828.00	844.00	861.00
53020	Admin, Office Supplies & Postage	0.00	102.00	104.00	106.00	108.00	110.00	113.00
53050	Insurance	59.70	117.00	126.00	128.52	131.09	133.71	136.39
53080	Licence & Permits	200.00	210.00	214.00	218.00	223.00	227.00	232.00
54030	Contracted Services	665.00	1,020.00	1,040.00	1,061.00	1,082.00	1,104.00	1,126.00
55010	Repairs & Maintenance	25.79	556.00	567.00	578.00	590.00	602.00	614.00
55020	Operating Supplies	0.00	75.00	77.00	78.00	80.00	81.00	83.00
59000	Contribution to Reserve	4,011.63	4,011.63	1,770.84	1,989.98	2,272.98	2,573.90	2,883.64
59500	Transfer to Other Service	5,329.55	4,992.00	5,614.00	5,726.30	5,841.31	5,958.05	6,077.57
59510	Transfer to Other Service - General Admin. Fee	2,426.36	2,426.37	2,499.16	2,524.00	2,575.00	2,626.00	2,679.00
59550	Transfer to Other Service - Environmental Services Fee	6,415.00	6,415.00	8,060.00	8,221.20	8,385.62	8,553.34	8,724.40
60000	Capital Expenditures	0.00	163,788.00	166,545.00	0.00	0.00	0.00	0.00
Total Expenses		23,498.49	187,493.00	190,473.00	24,564.00	25,301.00	26,060.00	26,842.00
Total Service		308.83	0.00	0.00	0.00	0.00	0.00	0.00

S250 Water Utility-Area B (Erickson)

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
42020	Sale of Services	9,479.42	0.00	0.00	0.00	0.00	0.00	0.00
42025	Sale of Services - Specified	8,000.00	0.00	0.00	0.00	0.00	0.00	0.00
42030	User Fees	1,059,851.09	1,041,516.00	1,187,299.00	1,424,759.00	1,495,997.00	1,570,796.00	1,649,336.00
43030	Community Works Grants (Internal)	48,000.00	0.00	0.00	0.00	0.00	0.00	0.00
43100	Proceeds from Borrowing	225,000.00	225,000.00	315,000.00	3,528,000.00	0.00	0.00	0.00
43500	External Contributions & Contracts	0.00	0.00	0.00	0.00	0.00	0.00	0.00
43505	External Contributions & Contracts - Specified	0.00	0.00	0.00	0.00	0.00	0.00	0.00
45000	Transfer from Reserves	289,515.00	290,675.00	84,442.00	149,649.00	0.00	380,000.00	300,000.00
45500	Transfer from Other Service	0.00	0.00	9,284.00	12,380.00	12,380.00	12,380.00	12,380.00
49100	Prior Year Surplus	60,968.36	7,853.00	104,007.00	0.00	0.00	0.00	0.00
Total Income		1,700,813.87	1,565,044.00	1,700,032.00	5,114,788.00	1,508,377.00	1,963,176.00	1,961,716.00

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
51010	Salaries	73,885.35	63,600.00	76,000.00	77,520.00	79,070.00	80,652.00	82,265.00
51020	Overtime	1,272.40	1,500.00	1,530.00	1,561.00	1,592.00	1,624.00	1,656.00
51030	Benefits	12,144.21	16,536.00	16,867.00	17,204.00	17,548.00	17,899.00	18,257.00
51050	Employee Health & Safety	0.00	510.00	520.00	531.00	541.00	552.00	563.00
51500	Directors - Allowance & Stipend	153.00	0.00	0.00	0.00	0.00	0.00	0.00
52010	Travel	0.00	500.00	510.00	520.00	531.00	541.00	552.00
52030	Memberships, Dues & Subscriptions	198.00	0.00	0.00	0.00	0.00	0.00	0.00
53020	Admin, Office Supplies & Postage	784.83	620.00	632.00	645.00	658.00	671.00	685.00
53030	Communication	1,082.59	1,800.00	1,836.00	1,873.00	1,910.00	1,948.00	1,987.00
53040	Advertising	0.00	875.00	893.00	910.00	929.00	947.00	966.00
53050	Insurance	4,012.62	8,654.00	9,346.00	9,532.92	9,723.58	9,918.05	10,116.41
53080	Licence & Permits	250.00	2,700.00	2,754.00	2,809.00	2,865.00	2,923.00	2,981.00
54020	Audit - Professional Fees	0.00	74,000.00	0.00	0.00	0.00	0.00	0.00
54030	Contracted Services	40,047.13	30,600.00	31,212.00	31,836.00	32,483.00	33,122.00	33,785.00
54040	Consulting Fees	18,833.25	0.00	34,442.00	0.00	0.00	0.00	0.00
55010	Repairs & Maintenance	25,298.03	40,800.00	41,616.00	42,448.00	43,297.00	44,163.00	45,046.00
55020	Operating Supplies	1,553.91	3,060.00	3,121.00	3,184.00	3,247.00	3,312.00	3,378.00
55025	Chemicals	231.81	510.00	520.00	531.00	541.00	552.00	563.00
55030	Equipment	1,116.06	8,160.00	8,323.00	8,490.00	8,659.00	8,833.00	9,009.00
55040	Utilities	3,840.76	6,000.00	6,120.00	6,242.00	6,367.00	6,495.00	6,624.00
55050	Vehicles	219.42	10,600.00	500.00	510.00	520.00	531.00	541.00
55060	Rentals	0.00	400.00	408.00	416.00	424.00	433.00	442.00
56010	Debenture Interest	0.00	4,840.00	52,710.00	130,521.00	130,521.00	130,521.00	130,521.00
56020	Debenture Principal	0.00	42,907.00	0.00	150,194.00	150,194.00	150,194.00	150,194.00
56110	Short-Term Financing Interest	0.00	0.00	6,135.00	5,229.00	3,817.00	2,376.00	904.00
56120	Short-Term Financing Principal	0.00	0.00	64,823.00	73,467.00	74,878.00	76,320.00	77,791.00
59000	Contribution to Reserve	134,314.74	5,068.74	187,310.37	99,154.14	129,084.26	188,966.11	252,285.39
59500	Transfer to Other Service	589,652.05	592,892.00	620,370.00	602,340.30	636,116.15	643,364.71	650,760.16
59510	Transfer to Other Service - General Admin. Fee	38,545.28	38,545.27	39,701.63	40,102.00	40,905.00	41,723.00	42,557.00
59550	Transfer to Other Service - Environmental Services Fee	109,366.00	109,366.00	126,832.00	129,368.64	131,956.01	134,595.13	137,287.04
60000	Capital Expenditures	540,004.94	500,000.00	365,000.00	3,677,649.00	0.00	380,000.00	300,000.00
Total Expenses		1,596,806.38	1,565,044.00	1,700,032.00	5,114,788.00	1,508,377.00	1,963,176.00	1,961,716.00
Total Service		104,007.49	0.00	0.00	0.00	0.00	0.00	0.00

S251 Water Utility-Area B (Arrow Creek)

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
42030	User Fees	700,896.00	700,896.00	704,128.00	720,796.00	700,951.00	707,912.00	715,012.00
43025	Grants - Specified	352,734.00	353,580.00	0.00	0.00	0.00	0.00	0.00
45000	Transfer from Reserves	411,457.40	466,734.00	653,052.00	465,000.00	850,000.00	650,000.00	600,000.00
45500	Transfer from Other Service	546,590.00	546,590.00	589,565.00	570,920.00	604,067.00	610,675.00	617,416.00
49100	Prior Year Surplus	-590,694.78	-365,882.00	-15,362.00	0.00	0.00	0.00	0.00
Total Income		1,420,982.62	1,701,918.00	1,931,383.00	1,756,716.00	2,155,018.00	1,968,587.00	1,932,428.00

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
51010	Salaries	106,980.53	97,208.00	99,150.00	101,133.84	103,156.92	105,220.24	107,322.76
51020	Overtime	3,561.10	3,637.00	3,710.00	3,784.00	3,860.00	3,937.00	4,016.00
51030	Benefits	35,216.85	29,162.00	29,745.00	30,340.00	30,947.00	31,566.00	32,197.00
51050	Employee Health & Safety	103.78	0.00	0.00	0.00	0.00	0.00	0.00
51060	Employee Incentives	200.00	0.00	0.00	0.00	0.00	0.00	0.00
51500	Directors - Allowance & Stipend	1,071.00	930.00	949.00	968.00	987.00	1,007.00	1,027.00
51560	Directors - Travel	11.24	25.00	26.00	26.00	27.00	27.00	28.00
52010	Travel	0.00	38.00	39.00	40.00	40.00	41.00	42.00
53020	Admin, Office Supplies & Postage	60.00	66.00	67.00	69.00	70.00	71.00	73.00
53030	Communication	1,145.67	2,883.00	2,941.00	2,999.00	3,059.00	3,121.00	3,183.00
53040	Advertising	0.00	0.00	0.00	0.00	0.00	0.00	0.00
53050	Insurance	27,529.26	22,773.00	29,732.00	30,326.64	30,933.17	31,551.84	32,182.87
53080	Licence & Permits	0.00	400.00	408.00	416.00	424.00	433.00	442.00
54020	Audit - Professional Fees	0.00	55,000.00	0.00	0.00	0.00	0.00	0.00
54030	Contracted Services	19,431.56	26,520.00	20,000.00	20,400.00	20,808.00	21,224.00	21,649.00
54040	Consulting Fees	53,237.00	0.00	0.00	25,000.00	0.00	0.00	0.00
55010	Repairs & Maintenance	24,804.01	24,000.00	24,480.00	24,970.00	25,469.00	25,978.00	26,498.00
55020	Operating Supplies	3,245.79	9,658.00	9,851.00	10,048.00	10,249.00	10,454.00	10,663.00
55025	Chemicals	49,278.84	51,000.00	52,020.00	53,060.00	54,122.00	55,204.00	56,308.00
55030	Equipment	3,916.50	5,037.00	5,138.00	5,240.00	5,345.00	5,452.00	5,561.00
55035	Radio Equipment	208.50	0.00	0.00	0.00	0.00	0.00	0.00
55040	Utilities	102,676.70	101,316.00	103,342.00	105,409.00	107,517.00	109,668.00	111,861.00
55050	Vehicles	0.00	0.00	300.00	306.00	312.00	318.00	325.00
55060	Rentals	125.19	0.00	1,000.00	0.00	0.00	0.00	0.00
56010	Debenture Interest	93,775.68	89,275.00	89,275.00	89,275.00	89,275.00	89,275.00	89,275.00
56020	Debenture Principal	81,118.08	81,118.00	81,118.00	81,118.00	81,118.00	81,118.00	81,118.00
59000	Contribution to Reserve	450,250.40	450,250.40	450,000.00	450,000.00	450,000.00	450,000.00	450,000.00
59500	Transfer to Other Service	29,726.35	39,703.00	41,394.00	43,676.82	44,426.04	45,190.84	45,971.41
59510	Transfer to Other Service - General Admin. Fee	27,146.60	27,146.60	27,961.00	28,243.00	28,808.00	29,384.00	29,972.00
59520	Transfer to Other Service - IT Fee	9,380.00	9,380.00	9,500.00	9,759.00	9,954.00	10,153.00	10,356.00
59550	Transfer to Other Service - Environmental Services Fee	228,402.00	228,402.00	196,185.00	200,108.70	204,110.87	208,193.09	212,356.95
60000	Capital Expenditures	93,230.90	346,990.00	653,052.00	440,000.00	850,000.00	650,000.00	600,000.00
Total Expenses		1,445,833.53	1,701,918.00	1,931,383.00	1,756,716.00	2,155,018.00	1,968,587.00	1,932,428.00

Total Service		-24,850.91	0.00	0.00	0.00	0.00	0.00	0.00
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S252 Water Utility-Area K (Burton)

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41015	Parcel Taxes	32,004.00	25,191.00	32,634.00	34,241.00	35,927.00	37,698.00	39,558.00
42020	Sale of Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
42030	User Fees	50,482.00	48,668.00	57,438.00	71,797.00	78,977.00	86,874.00	91,218.00
43100	Proceeds from Borrowing	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00
44010	Penalties & Fees	330.30	0.00	0.00	0.00	0.00	0.00	0.00
45000	Transfer from Reserves	0.00	10,000.00	300,000.00	0.00	0.00	0.00	450,000.00
49100	Prior Year Surplus	4,673.70	4,674.00	13,746.00	0.00	0.00	0.00	0.00
Total Income		87,490.00	88,533.00	603,818.00	106,038.00	114,904.00	124,572.00	580,776.00

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
51010	Salaries	859.16	2,215.00	2,259.00	2,304.00	2,351.00	2,398.00	2,446.00
51020	Overtime	0.00	100.00	102.00	104.00	106.00	108.00	110.00
51030	Benefits	178.28	576.00	587.00	599.00	611.00	623.00	636.00
52010	Travel	0.00	300.00	306.00	312.00	318.00	325.00	331.00
53020	Admin, Office Supplies & Postage	0.00	51.00	52.00	53.00	54.00	55.00	56.00
53030	Communication	435.66	514.00	524.00	535.00	545.00	556.00	567.00
53050	Insurance	749.58	574.00	810.00	826.20	842.72	859.58	876.77
53080	Licence & Permits	200.00	206.00	210.00	214.00	219.00	223.00	227.00
54020	Audit - Professional Fees	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00
54030	Contracted Services	18,263.17	19,000.00	19,380.00	19,768.00	20,163.00	20,566.00	20,978.00
55010	Repairs & Maintenance	747.77	2,724.00	2,778.00	2,834.00	2,891.00	2,949.00	3,008.00
55025	Chemicals	0.00	204.00	208.00	212.00	216.00	221.00	225.00
55030	Equipment	0.00	102.00	104.00	106.00	108.00	110.00	113.00
55040	Utilities	8,646.96	5,853.00	8,820.00	8,996.40	9,176.33	9,359.85	9,547.05
56110	Short-Term Financing Interest	0.00	0.00	0.00	3,649.00	2,874.00	2,083.00	1,276.00
56120	Short-Term Financing Principal	0.00	0.00	42,631.91	38,417.00	39,193.00	39,984.00	40,791.00
59000	Contribution to Reserve	17,353.35	17,353.35	0.00	1,602.82	9,220.92	17,616.07	22,521.08
59500	Transfer to Other Service	2,644.96	5,096.00	3,491.00	3,561.30	3,632.67	3,705.12	3,779.68
59510	Transfer to Other Service - General Admin. Fee	5,268.04	5,268.05	5,426.09	5,481.00	5,590.00	5,702.00	5,816.00
59520	Transfer to Other Service - IT Fee	1,594.60	1,594.60	1,615.00	1,659.00	1,692.00	1,726.00	1,761.00
59550	Transfer to Other Service - Environmental Services Fee	16,802.00	16,802.00	14,514.00	14,804.28	15,100.37	15,402.37	15,710.42
60000	Capital Expenditures	0.00	0.00	500,000.00	0.00	0.00	0.00	450,000.00
Total Expenses		73,743.53	88,533.00	603,818.00	106,038.00	114,904.00	124,572.00	580,776.00

Total Service		13,746.47	0.00	0.00	0.00	0.00	0.00	0.00
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S253 Water Utility-Area K (Edgewood)

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41015	Parcel Taxes	32,256.00	31,899.00	42,458.00	48,770.00	48,770.00	48,770.00	48,770.00
42030	User Fees	105,318.76	105,138.00	132,818.00	139,459.00	146,432.00	153,754.00	156,829.00
43030	Community Works Grants (Internal)	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
43100	Proceeds from Borrowing	225,000.00	225,000.00	0.00	0.00	0.00	0.00	0.00
45000	Transfer from Reserves	35,596.00	45,424.00	81,000.00	0.00	0.00	50,000.00	450,000.00
49100	Prior Year Surplus	-267,091.68	-269,713.00	23,084.00	0.00	0.00	0.00	0.00
Total Income		231,079.08	237,748.00	279,360.00	188,229.00	195,202.00	252,524.00	655,599.00

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
51010	Salaries	2,568.97	1,800.00	1,836.00	1,873.00	1,910.00	1,948.00	1,987.00
51020	Overtime	248.06	320.00	326.00	333.00	340.00	346.00	353.00
51030	Benefits	536.86	468.00	477.00	487.00	497.00	507.00	517.00
52010	Travel	76.19	0.00	150.00	153.00	156.00	159.00	162.00
53030	Communication	1,041.55	1,125.00	1,148.00	1,170.00	1,194.00	1,218.00	1,242.00
53050	Insurance	999.37	900.00	1,079.00	1,100.58	1,122.59	1,145.04	1,167.94
53080	Licence & Permits	200.00	500.00	510.00	520.00	531.00	541.00	552.00
54020	Audit - Professional Fees	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00
54030	Contracted Services	41,383.29	33,295.00	33,961.00	34,640.00	35,333.00	36,040.00	36,760.00
54040	Consulting Fees	6,975.00	0.00	0.00	0.00	0.00	0.00	0.00
55010	Repairs & Maintenance	644.92	1,500.00	1,530.00	1,561.00	1,592.00	1,624.00	1,656.00
55020	Operating Supplies	0.00	50.00	51.00	52.00	53.00	54.00	55.00
55030	Equipment	0.00	50.00	51.00	52.00	53.00	54.00	55.00
55040	Utilities	6,691.30	4,000.00	6,350.00	6,477.00	6,606.54	6,738.67	6,873.44
56010	Debenture Interest	0.00	4,840.00	4,105.00	3,233.00	2,343.00	1,435.00	509.00
56020	Debenture Principal	0.00	22,907.00	43,220.00	44,092.00	44,982.00	45,890.00	46,816.00
59000	Contribution to Reserve	74,254.02	74,254.02	56,499.51	44,549.94	49,594.42	54,952.09	56,023.59
59500	Transfer to Other Service	10,842.38	16,461.00	6,301.00	6,426.54	6,555.23	6,686.12	6,820.24
59510	Transfer to Other Service - General Admin. Fee	8,107.28	8,107.28	8,350.50	8,435.00	8,604.00	8,776.00	8,951.00
59520	Transfer to Other Service - IT Fee	1,547.72	1,547.70	1,568.00	1,610.00	1,642.00	1,675.00	1,709.00
59550	Transfer to Other Service - Environmental Services Fee	27,799.00	27,799.00	30,847.00	31,463.94	32,093.22	32,735.08	33,389.78
60000	Capital Expenditures	23,696.17	27,824.00	81,000.00	0.00	0.00	50,000.00	450,000.00
Total Expenses		207,612.08	237,748.00	279,360.00	188,229.00	195,202.00	252,524.00	655,599.00

Total Service		23,467.00	0.00	0.00	0.00	0.00	0.00	0.00
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S254 Water Utility-Area K (Fauquier)

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41015	Parcel Taxes	41,572.13	41,643.00	45,654.00	50,159.00	55,113.00	60,564.00	66,559.00
42025	Sale of Services - Specified	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
42030	User Fees	107,312.15	107,349.00	110,196.00	113,502.00	115,772.00	118,087.00	120,449.00
43100	Proceeds from Borrowing	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00
45000	Transfer from Reserves	6,975.00	61,763.00	895,000.00	200,000.00	0.00	100,000.00	80,000.00
49100	Prior Year Surplus	13,324.36	-40,401.00	4,397.00	0.00	0.00	0.00	0.00
Total Income		170,183.64	170,354.00	1,055,247.00	363,661.00	170,885.00	478,651.00	267,008.00

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
51010	Salaries	3,004.85	5,740.00	5,855.00	5,972.00	6,091.00	6,213.00	6,337.00
51020	Overtime	377.64	300.00	306.00	312.00	318.00	325.00	331.00
51030	Benefits	612.44	1,690.00	1,522.00	1,553.00	1,584.00	1,615.00	1,648.00
52010	Travel	335.29	1,500.00	1,530.00	1,561.00	1,592.00	1,624.00	1,656.00
53020	Admin, Office Supplies & Postage	437.11	150.00	153.00	156.00	159.00	162.00	166.00
53030	Communication	308.12	776.00	792.00	807.00	823.00	840.00	857.00
53050	Insurance	3,522.65	3,000.00	3,804.00	3,880.08	3,957.68	4,036.84	4,117.57
53080	Licence & Permits	150.00	468.00	477.00	487.00	497.00	507.00	517.00
54020	Audit - Professional Fees	0.00	8,000.00	0.00	0.00	0.00	0.00	0.00
54030	Contracted Services	47,496.18	40,415.00	41,223.00	42,048.00	42,889.00	43,746.00	44,621.00
54040	Consulting Fees	6,975.00	0.00	0.00	0.00	0.00	0.00	0.00
55010	Repairs & Maintenance	5,920.63	7,033.00	9,166.00	5,202.00	5,306.04	5,412.16	5,520.40
55020	Operating Supplies	202.73	469.00	478.00	488.00	498.00	508.00	518.00
55025	Chemicals	6,129.73	5,597.00	5,709.00	5,823.00	5,940.00	6,058.00	6,180.00
55030	Equipment	0.00	116.00	118.00	121.00	123.00	126.00	128.00
55040	Utilities	8,479.82	9,011.00	9,191.00	9,375.00	9,563.00	9,754.00	9,949.00
55060	Rentals	589.05	0.00	0.00	0.00	0.00	0.00	0.00
56010	Debenture Interest	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00
56020	Debenture Principal	0.00	0.00	0.00	0.00	0.00	0.00	38,432.00
59000	Contribution to Reserve	33,458.96	32,458.96	37,059.67	42,199.94	46,994.34	52,282.91	15,680.34
59500	Transfer to Other Service	6,636.00	12,480.00	9,352.00	9,539.26	9,730.19	9,924.83	10,123.25
59510	Transfer to Other Service - General Admin. Fee	7,743.04	7,743.04	7,975.33	8,056.00	8,217.00	8,381.00	8,549.00
59520	Transfer to Other Service - IT Fee	4,690.00	4,690.00	4,750.00	4,879.00	4,977.00	5,077.00	5,178.00
59550	Transfer to Other Service - Environmental Services Fee	28,717.00	28,717.00	20,786.00	21,201.72	21,625.75	22,058.27	22,499.43
60000	Capital Expenditures	0.00	0.00	895,000.00	200,000.00	0.00	300,000.00	80,000.00
Total Expenses		165,786.24	170,354.00	1,055,247.00	363,661.00	170,885.00	478,651.00	267,008.00

Total Service		4,397.40	0.00	0.00	0.00	0.00	0.00	0.00
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S255 Water Utility-Area E (Balfour)

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41015	Parcel Taxes	89,194.00	89,516.00	100,380.00	100,380.00	100,380.00	100,380.00	100,380.00
42020	Sale of Services	11,655.39	0.00	0.00	0.00	0.00	0.00	0.00
42030	User Fees	217,688.75	206,035.00	237,281.00	261,009.00	270,144.00	279,599.00	289,385.00
42040	Rental Income	5,098.68	5,201.00	5,201.00	5,305.02	5,411.12	5,519.34	5,629.73
43025	Grants - Specified	60,903.00	2,407.00	0.00	0.00	0.00	0.00	0.00
43030	Community Works Grants (Internal)	0.00	120,000.00	152,000.00	0.00	0.00	0.00	0.00
43100	Proceeds from Borrowing	577,489.77	577,490.00	0.00	0.00	0.00	0.00	0.00
43505	External Contributions & Contracts - Specified	16,435.02	0.00	0.00	0.00	0.00	0.00	0.00
45000	Transfer from Reserves	145,799.00	170,391.00	10,000.00	30,000.00	500,000.00	75,000.00	300,000.00
45500	Transfer from Other Service	379.00	600.00	413.00	454.00	470.00	487.00	504.00
49100	Prior Year Surplus	-725,744.24	-660,231.00	43,228.00	0.00	0.00	0.00	0.00
Total Income		398,898.37	511,409.00	548,503.00	397,148.02	876,405.12	460,985.34	695,898.73

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
51010	Salaries	32,405.16	32,028.00	32,669.00	33,322.00	33,988.00	34,668.00	35,361.00
51020	Overtime	2,629.92	4,080.00	4,162.00	4,245.00	4,330.00	4,416.00	4,505.00
51030	Benefits	5,658.38	8,327.00	8,494.00	8,664.00	8,837.00	9,014.00	9,194.00
51050	Employee Health & Safety	0.00	100.00	102.00	104.00	106.00	108.00	110.00
52010	Travel	0.00	50.00	51.00	52.00	53.00	54.00	55.00
53020	Admin, Office Supplies & Postage	67.60	983.00	1,003.00	1,023.00	1,043.00	1,064.00	1,085.00
53030	Communication	1,373.27	1,602.00	1,634.00	1,667.00	1,700.00	1,734.00	1,769.00
53050	Insurance	2,361.51	2,262.00	2,443.00	2,491.86	2,541.70	2,592.53	2,644.38
53080	Licence & Permits	290.00	746.00	761.00	776.00	792.00	807.00	824.00
54020	Audit - Professional Fees	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00
54030	Contracted Services	18,058.00	17,809.00	18,164.00	18,527.28	18,897.83	19,275.78	19,661.30
54040	Consulting Fees	6,975.00	0.00	0.00	0.00	0.00	0.00	0.00
55010	Repairs & Maintenance	7,079.47	4,080.00	4,162.00	4,245.00	4,330.00	4,416.00	4,505.00
55020	Operating Supplies	6,038.04	8,000.00	8,160.00	8,323.00	8,490.00	8,659.00	8,833.00
55025	Chemicals	744.34	6,278.00	6,278.00	6,404.00	6,532.00	6,662.00	6,796.00
55030	Equipment	980.92	1,020.00	1,040.00	1,061.00	1,082.00	1,104.00	1,126.00
55040	Utilities	17,984.12	24,162.00	16,850.00	17,187.00	17,530.74	17,881.35	18,238.98
55050	Vehicles	48.93	0.00	0.00	0.00	0.00	0.00	0.00
55060	Rentals	140.95	0.00	0.00	0.00	0.00	0.00	0.00
56010	Debenture Interest	1,312.48	20,441.00	5,308.00	5,308.00	5,308.00	5,308.00	5,308.00
56020	Debenture Principal	0.00	54,306.00	18,800.00	18,800.00	18,800.00	18,800.00	18,800.00
56110	Short-Term Financing Interest	2,138.30	0.00	2,500.00	1,200.00	0.00	0.00	0.00
56120	Short-Term Financing Principal	31,471.00	0.00	47,471.00	47,471.00	0.00	0.00	0.00
59000	Contribution to Reserve	37,015.03	20,579.98	72,624.35	49,891.86	102,924.18	107,510.94	112,327.12
59500	Transfer to Other Service	23,747.38	31,146.00	23,324.00	23,823.96	24,306.74	24,800.39	25,303.98
59510	Transfer to Other Service - General Admin. Fee	18,155.00	18,155.01	18,699.66	18,888.00	19,266.00	19,652.00	20,045.00
59520	Transfer to Other Service - IT Fee	4,690.00	4,690.00	4,750.00	4,879.00	4,977.00	5,077.00	5,178.00
59550	Transfer to Other Service - Environmental Services Fee	73,624.00	73,624.00	87,053.00	88,794.06	90,569.94	92,381.34	94,228.97
60000	Capital Expenditures	61,994.58	166,940.00	162,000.00	30,000.00	500,000.00	75,000.00	300,000.00
Total Expenses		356,983.38	511,409.00	548,503.00	397,148.02	876,405.12	460,985.34	695,898.73

Total Service		41,914.99	0.00	0.00	0.00	0.00	0.00	0.00
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S256 Water Utility-Area J (West Robson)

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41015	Parcel Taxes	13,205.00	12,930.00	12,363.00	13,599.00	14,959.00	16,455.00	18,100.00
42030	User Fees	63,736.82	61,714.00	65,475.00	68,749.00	72,186.00	75,796.00	79,585.00
45000	Transfer from Reserves	7,600.00	20,000.00	20,000.00	500,000.00	500,000.00	280,000.00	0.00
49100	Prior Year Surplus	3,713.17	3,713.00	4,694.00	0.00	0.00	0.00	0.00
Total Income		88,254.99	98,357.00	102,532.00	582,348.00	587,145.00	372,251.00	97,685.00

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
51010	Salaries	10,208.90	9,128.00	9,311.00	9,497.00	9,687.00	9,880.00	10,078.00
51020	Overtime	1,345.72	410.00	418.00	426.00	435.00	444.00	452.00
51030	Benefits	1,989.44	2,373.00	2,420.00	2,469.00	2,518.00	2,569.00	2,620.00
53030	Communication	1,452.66	1,500.00	1,530.00	1,561.00	1,592.00	1,624.00	1,656.00
53050	Insurance	958.34	765.00	1,035.00	1,055.70	1,076.81	1,098.35	1,120.32
53080	Licence & Permits	200.00	155.00	158.00	161.00	164.00	168.00	171.00
54020	Audit - Professional Fees	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00
54030	Contracted Services	7,187.83	2,200.00	2,244.00	2,289.00	2,335.00	2,381.00	2,429.00
54040	Consulting Fees	0.00	0.00	20,000.00	0.00	0.00	0.00	0.00
55010	Repairs & Maintenance	1,350.40	1,941.00	2,804.00	1,144.00	1,167.00	1,191.00	1,214.00
55020	Operating Supplies	48.63	200.00	204.00	208.00	212.00	216.00	221.00
55030	Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00
55040	Utilities	4,550.71	5,778.00	5,894.00	6,011.00	6,132.00	6,254.00	6,379.00
55060	Rentals	625.95	0.00	0.00	0.00	0.00	0.00	0.00
59000	Contribution to Reserve	1,277.67	1,277.67	15,448.01	15,693.78	19,156.68	22,903.45	26,949.86
59500	Transfer to Other Service	10,834.77	11,099.00	11,263.00	11,488.22	11,718.24	11,952.13	12,191.93
59510	Transfer to Other Service - General Admin. Fee	6,378.64	6,378.63	6,569.99	6,636.00	6,769.00	6,904.00	7,043.00
59520	Transfer to Other Service - IT Fee	1,547.72	1,547.70	1,568.00	1,610.00	1,642.00	1,675.00	1,709.00
59550	Transfer to Other Service - Environmental Services Fee	33,604.00	33,604.00	21,665.00	22,098.30	22,540.27	22,991.07	23,450.89
60000	Capital Expenditures	0.00	0.00	0.00	500,000.00	500,000.00	280,000.00	0.00
Total Expenses		83,561.38	98,357.00	102,532.00	582,348.00	587,145.00	372,251.00	97,685.00

Total Service		4,693.61	0.00	0.00	0.00	0.00	0.00	0.00
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S257 Water Utility-Area F (Woodland Heights)

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41015	Parcel Taxes	5,589.00	5,589.00	5,589.00	5,589.00	5,589.00	5,589.00	5,589.00
42030	User Fees	18,420.30	18,335.00	20,168.00	22,185.00	23,294.00	24,459.00	25,682.00
43030	Community Works Grants (Internal)	34,653.41	35,365.00	35,365.00	0.00	0.00	0.00	0.00
45000	Transfer from Reserves	6,300.00	6,300.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	1,915.93	2,018.00	-32,923.00	0.00	0.00	0.00	0.00
Total Income		66,878.64	67,607.00	28,199.00	27,774.00	28,883.00	30,048.00	31,271.00

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
51010	Salaries	9,075.33	10,000.00	5,000.00	5,100.00	5,202.00	5,306.00	5,412.00
51020	Overtime	636.43	111.00	113.00	115.00	118.00	120.00	123.00
51030	Benefits	1,692.85	2,600.00	1,300.00	1,326.00	1,353.00	1,380.00	1,407.00
52010	Travel	0.00	5.00	5.00	5.00	5.00	5.00	6.00
53030	Communication	508.28	0.00	250.00	255.00	260.10	265.30	270.61
53050	Insurance	387.10	323.00	418.00	426.36	434.89	443.58	452.46
53080	Licence & Permits	200.00	155.00	158.00	161.00	164.00	168.00	171.00
54030	Contracted Services	226.71	0.00	0.00	0.00	0.00	0.00	0.00
55010	Repairs & Maintenance	397.01	450.00	600.00	612.00	624.00	637.00	649.00
55020	Operating Supplies	327.52	500.00	510.00	520.00	531.00	541.00	552.00
55025	Chemicals	587.35	449.00	458.00	467.00	476.00	486.00	496.00
55030	Equipment	85.71	0.00	0.00	0.00	0.00	0.00	0.00
55040	Utilities	1,439.10	2,000.00	2,040.00	2,081.00	2,122.00	2,165.00	2,208.00
59000	Contribution to Reserve	170.64	170.64	2,276.35	2,085.76	2,681.46	3,321.00	4,009.32
59500	Transfer to Other Service	5,806.44	6,524.00	4,657.00	4,750.24	4,844.44	4,941.63	5,040.83
59510	Transfer to Other Service - General Admin. Fee	2,543.36	2,543.36	2,619.66	2,646.00	2,699.00	2,753.00	2,808.00
59550	Transfer to Other Service - Environmental Services Fee	6,411.00	6,411.00	7,082.00	7,223.64	7,368.11	7,515.48	7,665.78
60000	Capital Expenditures	34,653.41	35,365.00	712.00	0.00	0.00	0.00	0.00
Total Expenses		65,148.24	67,607.00	28,199.00	27,774.00	28,883.00	30,048.00	31,271.00

Total Service		1,730.40	0.00	0.00	0.00	0.00	0.00	0.00
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S258 Water Utility-Area E (Grandview)

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41015	Parcel Taxes	12,210.00	12,210.00	12,210.00	12,210.00	12,210.00	12,210.00	12,210.00
42010	Sale of Goods	662.58	0.00	0.00	0.00	0.00	0.00	0.00
42025	Sale of Services - Specified	1,898.50	0.00	0.00	0.00	0.00	0.00	0.00
42030	User Fees	44,413.84	44,720.00	54,185.00	56,894.00	59,739.00	62,726.00	65,862.00
43030	Community Works Grants (Internal)	0.00	0.00	34,000.00	0.00	0.00	0.00	0.00
45000	Transfer from Reserves	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	8,091.99	8,695.00	-641.00	0.00	0.00	0.00	0.00
Total Income		67,276.91	65,625.00	104,754.00	69,104.00	71,949.00	74,936.00	78,072.00

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
51010	Salaries	9,928.45	10,689.00	10,903.00	11,121.00	11,343.00	11,570.00	11,802.00
51020	Overtime	330.42	123.00	125.00	128.00	131.00	133.00	136.00
51030	Benefits	1,645.22	2,779.00	2,835.00	2,891.00	2,949.00	3,008.00	3,068.00
51050	Employee Health & Safety	0.00	40.00	41.00	42.00	42.00	43.00	44.00
53020	Admin, Office Supplies & Postage	40.48	0.00	0.00	0.00	0.00	0.00	0.00
53030	Communication	866.00	606.00	800.00	816.00	832.00	849.00	866.00
53050	Insurance	484.75	404.00	524.00	534.48	545.17	556.07	567.19
53080	Licence & Permits	200.00	175.00	179.00	182.00	186.00	189.00	193.00
54030	Contracted Services	1,297.42	1,200.00	1,224.00	1,248.00	1,273.00	1,299.00	1,325.00
55010	Repairs & Maintenance	7,740.14	3,824.00	5,150.00	2,653.02	2,706.08	2,760.20	2,815.41
55020	Operating Supplies	505.10	518.00	528.00	539.00	550.00	561.00	572.00
55025	Chemicals	263.53	540.00	551.00	562.00	573.00	585.00	596.00
55040	Utilities	4,507.41	4,131.00	4,598.00	4,689.96	4,783.76	4,879.43	4,977.02
55060	Rentals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
59000	Contribution to Reserve	7,118.06	7,118.06	2,864.49	7,575.40	9,190.49	10,921.04	12,776.82
59500	Transfer to Other Service	7,480.02	7,967.00	8,584.00	8,755.64	8,930.77	9,109.43	9,291.64
59510	Transfer to Other Service - General Admin. Fee	5,118.96	5,118.94	5,272.51	5,326.00	5,432.00	5,541.00	5,652.00
59520	Transfer to Other Service - IT Fee	4,690.00	4,690.00	4,750.00	4,879.00	4,977.00	5,077.00	5,178.00
59550	Transfer to Other Service - Environmental Services Fee	15,702.00	15,702.00	16,825.00	17,161.50	17,504.73	17,854.82	18,211.92
60000	Capital Expenditures	0.00	0.00	39,000.00	0.00	0.00	0.00	0.00
Total Expenses		67,917.96	65,625.00	104,754.00	69,104.00	71,949.00	74,936.00	78,072.00
Total Service		-641.05	0.00	0.00	0.00	0.00	0.00	0.00

S259 Water Utility-Area D (Woodbury)

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41015	Parcel Taxes	17,466.00	17,466.00	17,466.00	17,466.00	17,466.00	17,466.00	17,466.00
42030	User Fees	28,291.00	26,511.00	28,898.00	34,150.00	35,095.00	36,069.00	37,072.00
43015	Donations - Specified	3,120.00	0.00	0.00	0.00	0.00	0.00	0.00
43025	Grants - Specified	0.00	433,840.00	433,840.00	47,000.00	0.00	0.00	0.00
43030	Community Works Grants (Internal)	0.00	16,555.00	0.00	0.00	0.00	0.00	0.00
45000	Transfer from Reserves	13,732.00	20,200.00	61,555.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	-8,239.59	-8,239.00	-5,240.00	0.00	0.00	0.00	0.00
Total Income		54,369.41	506,333.00	536,519.00	98,616.00	52,561.00	53,535.00	54,538.00

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
51010	Salaries	3,035.82	10,000.00	8,064.00	8,000.00	6,120.00	6,242.00	6,367.00
51020	Overtime	71.89	24.00	200.00	204.00	208.00	212.00	216.00
51030	Benefits	536.06	2,600.00	2,097.00	2,080.00	1,591.00	1,623.00	1,655.00
53020	Admin, Office Supplies & Postage	6.00	0.00	0.00	0.00	0.00	0.00	0.00
53030	Communication	0.00	0.00	500.00	0.00	0.00	0.00	0.00
53050	Insurance	402.10	316.00	1,834.00	1,843.00	1,852.00	1,861.00	1,870.00
53080	Licence & Permits	450.00	199.00	200.00	204.00	208.08	212.24	216.49
54020	Audit - Professional Fees	0.00	0.00	0.00	0.00	0.00	0.00	0.00
54030	Contracted Services	920.46	896.00	1,100.00	1,112.00	1,124.00	1,137.00	1,149.00
55010	Repairs & Maintenance	328.99	1,000.00	1,000.00	1,010.00	1,020.00	1,031.00	1,041.00
55020	Operating Supplies	481.00	1,000.00	991.00	1,000.00	1,010.00	1,021.00	1,031.00
55025	Chemicals	70.87	550.00	550.00	561.00	572.00	584.00	595.00
55030	Equipment	0.00	150.00	0.00	0.00	0.00	0.00	0.00
55040	Utilities	1,423.29	2,200.00	2,200.00	2,244.00	2,289.00	2,335.00	2,381.00
59000	Contribution to Reserve	18,990.66	15,870.66	12,738.54	6,350.48	9,918.43	10,095.70	10,292.13
59500	Transfer to Other Service	17,385.89	22,181.00	21,604.00	6,936.56	6,176.31	6,299.28	6,425.48
59510	Transfer to Other Service - General Admin. Fee	3,837.36	3,837.34	3,952.46	4,110.00	4,192.00	4,276.00	4,361.00
59550	Transfer to Other Service - Environmental Services Fee	11,669.00	11,669.00	15,648.00	15,960.96	16,280.18	16,605.78	16,937.90
60000	Capital Expenditures	0.00	433,840.00	463,840.00	47,000.00	0.00	0.00	0.00
Total Expenses		59,609.39	506,333.00	536,519.00	98,616.00	52,561.00	53,535.00	54,538.00

Total Service		-5,239.98	0.00	0.00	0.00	0.00	0.00	0.00
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S260 Water Utility-Area H (Rosebery)

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41015	Parcel Taxes	6,280.00	6,280.00	6,280.00	6,280.00	6,280.00	6,280.00	6,280.00
42025	Sale of Services - Specified	1,766.32	0.00	0.00	0.00	0.00	0.00	0.00
42030	User Fees	17,407.46	16,948.00	18,119.00	19,931.00	20,928.00	21,974.00	23,073.00
45000	Transfer from Reserves	7,619.48	37,741.00	26,527.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	4,523.88	4,524.00	4,270.00	0.00	0.00	0.00	0.00
Total Income		37,597.14	65,493.00	55,196.00	26,211.00	27,208.00	28,254.00	29,353.00

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
51010	Salaries	4,379.71	4,000.00	4,080.00	4,161.60	4,244.83	4,329.73	4,416.32
51020	Overtime	45.05	100.00	102.00	104.04	106.12	108.25	110.41
51030	Benefits	872.65	1,040.00	1,061.00	1,082.22	1,103.86	1,125.94	1,148.46
51050	Employee Health & Safety	0.00	40.00	41.00	41.82	42.66	43.51	44.38
53020	Admin, Office Supplies & Postage	11.00	0.00	0.00	0.00	0.00	0.00	0.00
53030	Communication	27.29	900.00	918.00	936.36	955.09	974.19	993.67
53050	Insurance	69.89	64.00	75.00	76.50	78.03	79.59	81.18
53080	Licence & Permits	50.00	150.00	153.00	156.06	159.18	162.36	165.61
54030	Contracted Services	270.46	884.00	902.00	920.04	938.44	957.21	976.35
55010	Repairs & Maintenance	574.85	784.00	1,078.00	520.20	530.60	541.22	552.04
55020	Operating Supplies	72.01	82.00	84.00	85.68	87.39	89.14	90.92
55025	Chemicals	51.71	162.00	165.00	168.30	171.67	175.10	178.60
55040	Utilities	1,689.26	1,972.00	5,764.99	2,051.22	2,092.24	2,134.09	2,176.77
59000	Contribution to Reserve	4,606.91	4,606.91	0.00	1,377.05	1,877.37	2,416.75	2,999.01
59500	Transfer to Other Service	6,040.17	6,021.00	6,743.00	6,877.86	7,015.42	7,155.73	7,298.84
59510	Transfer to Other Service - General Admin. Fee	2,364.08	2,364.09	2,435.01	2,483.71	2,533.38	2,584.05	2,635.73
59550	Transfer to Other Service - Environmental Services Fee	4,582.00	4,582.00	5,067.00	5,168.34	5,271.71	5,377.14	5,484.68
60000	Capital Expenditures	7,619.48	37,741.00	26,527.00	0.00	0.00	0.00	0.00
Total Expenses		33,326.52	65,493.00	55,196.00	26,211.00	27,208.00	28,254.00	29,353.00

Total Service		4,270.62	0.00	0.00	0.00	0.00	0.00	0.00
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S261 Discretionary Grants-Area A

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41010	Requisitions	20,000.00	20,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
41020	Grants in lieu of Taxes	0.24	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	8,900.87	9,000.00	14,915.87	0.00	0.00	0.00	0.00
Total Income		28,901.11	29,000.00	39,915.87	25,000.00	25,000.00	25,000.00	25,000.00

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
57010	Grants	13,685.00	28,700.00	39,615.87	24,700.00	24,700.00	24,700.00	24,700.00
59500	Transfer to Other Service	0.00	0.00	0.00	0.00	0.00	0.00	0.00
59510	Transfer to Other Service - General Admin. Fee	300.00	300.00	300.00	300.00	300.00	300.00	300.00
Total Expenses		13,985.00	29,000.00	39,915.87	25,000.00	25,000.00	25,000.00	25,000.00

Total Service	14,916.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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2021 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'A'	81,417,097	0.031	25,000
	81,417,097		25,000

S262 Discretionary Grants-Area B

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41010	Requisitions	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
41020	Grants in lieu of Taxes	283.76	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	10,305.07	10,000.00	11,797.36	0.00	0.00	0.00	0.00
Total Income		40,588.83	40,000.00	41,797.36	30,000.00	30,000.00	30,000.00	30,000.00

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
57010	Grants	26,000.00	39,700.00	41,497.36	29,700.00	29,700.00	29,700.00	29,700.00
59500	Transfer to Other Service	2,207.71	0.00	0.00	0.00	0.00	0.00	0.00
59510	Transfer to Other Service - General Admin. Fee	300.00	300.00	300.00	300.00	300.00	300.00	300.00
Total Expenses		28,507.71	40,000.00	41,797.36	30,000.00	30,000.00	30,000.00	30,000.00

Total Service	12,081.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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2021 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'B'	98,288,235	0.031	30,000
	98,288,235		30,000

S263 Discretionary Grants-Area C

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41010	Requisitions	41,453.00	41,453.00	41,453.00	41,453.00	41,453.00	41,453.00	41,453.00
41020	Grants in lieu of Taxes	20.37	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	27,284.01	27,000.00	35,737.00	0.00	0.00	0.00	0.00
Total Income		68,757.38	68,453.00	77,190.00	41,453.00	41,453.00	41,453.00	41,453.00

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
57010	Grants	32,700.00	68,153.00	76,890.00	41,153.00	41,153.00	41,153.00	41,153.00
59500	Transfer to Other Service	0.00	0.00	0.00	0.00	0.00	0.00	0.00
59510	Transfer to Other Service - General Admin. Fee	300.00	300.00	300.00	300.00	300.00	300.00	300.00
Total Expenses		33,000.00	68,453.00	77,190.00	41,453.00	41,453.00	41,453.00	41,453.00

Total Service	35,757.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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2021 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'C'	43,704,856	0.095	41,453
	43,704,856		41,453

S264 Discretionary Grants-Area D

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41010	Requisitions	2,500.00	2,500.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00
41020	Grants in lieu of Taxes	0.30	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	1,208.83	1,200.00	2,486.88	0.00	0.00	0.00	0.00
Total Income		3,709.13	3,700.00	2,486.88	2,500.00	2,500.00	2,500.00	2,500.00

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
57010	Grants	300.00	3,400.00	2,186.88	2,200.00	2,200.00	2,200.00	2,200.00
59500	Transfer to Other Service	621.95	0.00	0.00	0.00	0.00	0.00	0.00
59510	Transfer to Other Service - General Admin. Fee	300.00	300.00	300.00	300.00	300.00	300.00	300.00
Total Expenses		1,221.95	3,700.00	2,486.88	2,500.00	2,500.00	2,500.00	2,500.00

Total Service		2,487.18	0.00	0.00	0.00	0.00	0.00	0.00
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S265 Discretionary Grants-Area E

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41010	Requisitions	15,000.00	15,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00
41020	Grants in lieu of Taxes	2.59	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	7,886.76	7,000.00	7,075.22	0.00	0.00	0.00	0.00
Total Income		22,889.35	22,000.00	16,075.22	9,000.00	9,000.00	9,000.00	9,000.00

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
57010	Grants	15,508.00	21,700.00	15,775.22	8,700.00	8,700.00	8,700.00	8,700.00
59500	Transfer to Other Service	3.54	0.00	0.00	0.00	0.00	0.00	0.00
59510	Transfer to Other Service - General Admin. Fee	300.00	300.00	300.00	300.00	300.00	300.00	300.00
Total Expenses		15,811.54	22,000.00	16,075.22	9,000.00	9,000.00	9,000.00	9,000.00

Total Service	7,077.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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2021 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'E'	115,302,148	0.007	8,559
Nelson Old E	5,938,310	0.007	441
	121,240,458		9,000

S266 Discretionary Grants-Area F

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41010	Requisitions	25,000.00	25,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
41020	Grants in lieu of Taxes	11.95	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	22,843.68	17,000.00	14,028.00	0.00	0.00	0.00	0.00
Total Income		47,855.63	42,000.00	44,028.00	30,000.00	30,000.00	30,000.00	30,000.00

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
57010	Grants	19,815.50	41,700.00	43,728.00	29,700.00	29,700.00	29,700.00	29,700.00
59500	Transfer to Other Service	13,700.00	0.00	0.00	0.00	0.00	0.00	0.00
59510	Transfer to Other Service - General Admin. Fee	300.00	300.00	300.00	300.00	300.00	300.00	300.00
Total Expenses		33,815.50	42,000.00	44,028.00	30,000.00	30,000.00	30,000.00	30,000.00

Total Service		14,040.13	0.00	0.00	0.00	0.00	0.00	0.00
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2021 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'F'	113,913,572	0.022	24,751
Nelson Old F	24,159,180	0.022	5,249
	138,072,752		30,000

S267 Discretionary Grants-Area G

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41010	Requisitions	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
41020	Grants in lieu of Taxes	60.62	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	47,795.86	47,000.00	39,411.00	0.00	0.00	0.00	0.00
Total Income		77,856.48	77,000.00	69,411.00	30,000.00	30,000.00	30,000.00	30,000.00

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
57010	Grants	37,084.00	76,700.00	69,111.00	29,700.00	29,700.00	29,700.00	29,700.00
59500	Transfer to Other Service	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
59510	Transfer to Other Service - General Admin. Fee	300.00	300.00	300.00	300.00	300.00	300.00	300.00
Total Expenses		38,384.00	77,000.00	69,411.00	30,000.00	30,000.00	30,000.00	30,000.00

Total Service	39,472.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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2021 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'G'	46,443,761	0.065	30,000
	46,443,761		30,000

S268 Discretionary Grants-Area H

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41010	Requisitions	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00
41020	Grants in lieu of Taxes	8.17	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	21,370.67	21,000.00	24,804.79	0.00	0.00	0.00	0.00
Total Income		30,878.84	30,500.00	34,304.79	9,500.00	9,500.00	9,500.00	9,500.00

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
57010	Grants	5,765.88	30,200.00	34,004.79	9,200.00	9,200.00	9,200.00	9,200.00
59500	Transfer to Other Service	0.00	0.00	0.00	0.00	0.00	0.00	0.00
59510	Transfer to Other Service - General Admin. Fee	300.00	300.00	300.00	300.00	300.00	300.00	300.00
Total Expenses		6,065.88	30,500.00	34,304.79	9,500.00	9,500.00	9,500.00	9,500.00

Total Service	24,812.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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2021 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'H'	98,706,205	0.009	8,663
Nelson Old H	9,533,812	0.009	837
	108,240,017		9,500

S269 Discretionary Grants-Area I

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41010	Requisitions	14,500.00	14,500.00	14,500.00	14,500.00	14,500.00	14,500.00	14,500.00
49100	Prior Year Surplus	28,310.39	28,000.00	27,635.00	0.00	0.00	0.00	0.00
Total Income		42,810.39	42,500.00	42,135.00	14,500.00	14,500.00	14,500.00	14,500.00

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
57010	Grants	14,875.00	42,200.00	41,835.00	14,200.00	14,200.00	14,200.00	14,200.00
59510	Transfer to Other Service - General Admin. Fee	300.00	300.00	300.00	300.00	300.00	300.00	300.00
Total Expenses		15,175.00	42,500.00	42,135.00	14,500.00	14,500.00	14,500.00	14,500.00

Total Service	27,635.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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2021 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'I'	49,027,159	0.023	11,138
Old Area I	14,799,750	0.023	3,362
	63,826,909		14,500

S270 Discretionary Grants-Area J

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41010	Requisitions	14,500.00	14,500.00	14,500.00	14,500.00	14,500.00	14,500.00	14,500.00
41020	Grants in lieu of Taxes	1.95	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	40,362.27	42,400.00	36,962.00	0.00	0.00	0.00	0.00
Total Income		54,864.22	56,900.00	51,462.00	14,500.00	14,500.00	14,500.00	14,500.00

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
57010	Grants	17,600.00	56,600.00	51,162.00	14,200.00	14,200.00	14,200.00	14,200.00
59500	Transfer to Other Service	0.00	0.00	0.00	0.00	0.00	0.00	0.00
59510	Transfer to Other Service - General Admin. Fee	300.00	300.00	300.00	300.00	300.00	300.00	300.00
Total Expenses		17,900.00	56,900.00	51,462.00	14,500.00	14,500.00	14,500.00	14,500.00

Total Service	36,964.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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2021 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'J'	75,033,849	0.016	12,173
Old Area J	14,343,819	0.016	2,327
	89,377,668		14,500

S271 Discretionary Grants-Area K

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41010	Requisitions	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
41020	Grants in lieu of Taxes	4.26	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	49,488.32	49,500.00	52,488.00	0.00	0.00	0.00	0.00
Total Income		53,992.58	54,000.00	56,988.00	4,500.00	4,500.00	4,500.00	4,500.00

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
57010	Grants	1,200.00	53,700.00	56,688.00	4,200.00	4,200.00	4,200.00	4,200.00
59510	Transfer to Other Service - General Admin. Fee	300.00	300.00	300.00	300.00	300.00	300.00	300.00
Total Expenses		1,500.00	54,000.00	56,988.00	4,500.00	4,500.00	4,500.00	4,500.00

Total Service		52,492.58	0.00	0.00	0.00	0.00	0.00	0.00
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2021 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'K'	45,968,738	0.010	4,500
	45,968,738		4,500

S277 Discretionary Grants-Slocan

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41010	Requisitions	930.00	930.30	930.30	930.30	930.30	930.30	930.30
41020	Grants in lieu of Taxes	19.53	10.00	10.00	10.00	10.00	10.00	10.00
49100	Prior Year Surplus	175.66	177.55	594.00	0.00	0.00	0.00	0.00
Total Income		1,125.19	1,117.85	1,534.30	940.30	940.30	940.30	940.30

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
57010	Grants	500.00	1,087.55	1,495.18	901.18	901.18	901.18	901.18
59500	Transfer to Other Service	0.00	0.00	0.00	0.00	0.00	0.00	0.00
59510	Transfer to Other Service - General Admin. Fee	30.32	30.30	39.12	39.12	39.12	39.12	39.12
Total Expenses		530.32	1,117.85	1,534.30	940.30	940.30	940.30	940.30

Total Service	594.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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2021 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Village of Slocan	5,128,766	0.018	930
	5,128,766		930

S278 Ainsworth/Woodbury Fire Response

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41010	Requisitions	23,897.17	23,897.17	23,920.97	23,944.18	23,967.63	23,991.30	24,015.21
49100	Prior Year Surplus	8.63	8.00	65.73	0.00	0.00	0.00	0.00
Total Income		23,905.80	23,905.17	23,986.70	23,944.18	23,967.63	23,991.30	24,015.21

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
53050	Insurance	15.07	80.17	80.97	81.78	82.60	83.43	84.26
59100	Appropriated Operating Surplus	0.00	0.00	65.73	0.00	0.00	0.00	0.00
59500	Transfer to Other Service	21,600.00	21,600.00	21,600.00	21,600.00	21,600.00	21,600.00	21,600.00
59510	Transfer to Other Service - General Admin. Fee	925.00	925.00	940.00	949.40	958.89	968.48	978.17
59540	Transfer to Other Service - Fire Services Fee	1,300.00	1,300.00	1,300.00	1,313.00	1,326.13	1,339.39	1,352.79
Total Expenses		23,840.07	23,905.17	23,986.70	23,944.18	23,967.63	23,991.30	24,015.21

Total Service	65.73	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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2021 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'D'	7,581,901	0.316	23,921
	7,581,901		23,921

S279 Recreation Commission No. 10-Area E

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41010	Requisitions	1,000.00	1,000.00	1,000.00	33,387.42	34,277.14	35,174.07	36,078.38
41020	Grants in lieu of Taxes	0.32	0.00	0.00	0.00	0.00	0.00	0.00
45500	Transfer from Other Service	22,000.00	30,094.68	30,381.59	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	3,292.04	3,250.00	800.00	0.00	0.00	0.00	0.00
Total Income		26,292.36	34,344.68	32,181.59	33,387.42	34,277.14	35,174.07	36,078.38

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
51010	Salaries	9,238.49	11,696.17	11,930.10	12,168.70	12,412.08	12,660.32	12,913.52
51020	Overtime	66.36	0.00	0.00	0.00	0.00	0.00	0.00
51030	Benefits	958.81	897.86	1,930.00	1,968.60	2,007.97	2,048.13	2,089.09
52020	Education & Training	0.00	205.07	207.12	209.19	211.29	213.40	215.53
53030	Communication	261.51	229.52	231.81	234.13	236.47	238.83	241.22
53040	Advertising	0.00	204.02	206.06	208.12	210.20	212.30	214.42
57010	Grants	8,140.00	14,506.54	11,000.00	11,500.00	12,000.00	12,500.00	13,000.00
59510	Transfer to Other Service - General Admin. Fee	2,800.00	2,800.00	2,800.00	2,828.00	2,856.28	2,884.84	2,913.69
59530	Transfer to Other Service - Community Services Fee	3,805.52	3,805.50	3,876.50	4,270.68	4,342.86	4,416.25	4,490.89
Total Expenses		25,270.69	34,344.68	32,181.59	33,387.42	34,277.14	35,174.07	36,078.38

Total Service	1,021.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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2021 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'E'	66,191,808	0.002	1,000
	66,191,808		1,000

S280 Fire Protection - Kaslo

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41010	Requisitions	373,195.06	373,195.06	384,535.01	397,360.10	419,330.00	423,691.72	431,279.18
41020	Grants in lieu of Taxes	4,063.59	0.00	0.00	0.00	0.00	0.00	0.00
42015	Sale of Goods - Specified	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00
43505	External Contributions & Contracts - Specified	0.00	0.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
45000	Transfer from Reserves	0.00	0.00	70,000.00	0.00	0.00	0.00	0.00
45500	Transfer from Other Service	10,800.00	10,800.00	10,800.00	10,800.00	10,800.00	10,800.00	10,800.00
49100	Prior Year Surplus	1,259.93	0.00	29,000.00	0.00	0.00	0.00	0.00
Total Income		389,318.58	388,995.06	501,335.01	415,160.10	437,130.00	441,491.72	449,079.18

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
51010	Salaries	51,762.58	65,000.00	92,000.00	105,000.00	125,000.00	125,000.00	130,000.00
51020	Overtime	382.50	0.00	0.00	0.00	0.00	0.00	0.00
51030	Benefits	1,945.68	1,492.00	3,000.00	4,000.00	5,000.00	5,000.00	5,300.00
51050	Employee Health & Safety	13,506.07	17,500.00	17,675.00	17,851.75	18,030.26	18,210.57	18,392.67
51060	Employee Incentives	4,916.19	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
52010	Travel	2,439.58	500.00	505.00	510.05	515.15	520.31	525.51
52020	Education & Training	11,197.98	17,500.00	17,500.00	17,675.00	17,851.75	18,030.27	18,210.57
52030	Memberships, Dues & Subscriptions	1,040.00	1,500.00	1,515.00	1,530.15	1,545.45	1,560.91	1,576.52
53020	Admin, Office Supplies & Postage	373.66	1,500.00	3,000.00	3,030.00	3,060.30	3,090.90	3,121.81
53030	Communication	2,871.91	3,500.00	3,700.00	3,737.00	3,774.37	3,812.11	3,850.23
53040	Advertising	196.05	1,150.00	1,161.50	1,173.11	1,184.84	1,196.69	1,208.66
53050	Insurance	7,770.70	7,500.00	7,500.00	7,575.00	7,650.75	7,727.26	7,804.53
54030	Contracted Services	9,280.00	12,000.00	14,500.00	14,645.00	14,791.45	14,939.36	15,088.76
55010	Repairs & Maintenance	5,101.64	6,000.00	6,000.00	6,060.00	6,120.60	6,181.81	6,243.62
55020	Operating Supplies	3,046.09	2,500.00	2,500.00	2,525.00	2,550.25	2,575.75	2,601.51
55030	Equipment	3,162.77	9,500.00	12,000.00	12,120.00	12,241.20	12,363.61	12,487.25
55035	Radio Equipment	3,209.28	3,000.00	4,000.00	4,040.00	4,080.40	4,121.20	4,162.42
55040	Utilities	6,557.85	6,000.00	6,060.00	6,120.60	6,181.81	6,243.62	6,306.06
55050	Vehicles	13,025.60	9,000.00	12,000.00	12,120.00	12,241.20	12,363.61	12,487.25
56010	Debenture Interest	50,855.00	50,855.00	50,855.00	50,855.00	50,855.00	50,855.00	50,855.00
56020	Debenture Principal	57,209.34	57,209.34	57,209.34	57,209.34	57,209.34	57,209.34	57,209.34
56610	Equipment Financing Interest	1,701.16	1,871.29	1,189.00	291.00	0.00	0.00	0.00
56620	Equipment Financing Principal	34,525.64	34,355.51	35,037.00	14,803.00	0.00	0.00	0.00
59000	Contribution to Reserve	28,263.50	28,263.50	27,668.67	16,800.00	31,015.71	33,506.51	33,900.00
59500	Transfer to Other Service	384.48	0.00	0.00	0.00	0.00	0.00	0.00
59510	Transfer to Other Service - General Admin. Fee	15,726.44	15,726.42	16,009.50	16,169.59	16,331.29	16,494.60	16,659.55
59520	Transfer to Other Service - IT Fee	4,690.00	4,690.00	4,750.00	4,797.50	4,845.47	4,893.93	4,942.87
59540	Transfer to Other Service - Fire Services Fee	25,882.00	25,882.00	29,000.00	29,522.00	30,053.40	30,594.36	31,145.06
60000	Capital Expenditures	0.00	0.00	70,000.00	0.00	0.00	0.00	0.00
Total Expenses		361,023.69	388,995.06	501,335.01	415,160.10	437,130.00	441,491.73	449,079.18

Total Service		28,294.89	0.00	0.00	0.00	0.00	0.00	0.00
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2021 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Village of Kaslo	22,878,958	0.884	202,157
Defined Area 'D'	20,640,587	0.884	182,378
	43,519,545		384,535

S281 Fire Response - Arrow Creek

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41010	Requisitions	51,944.00	51,944.00	44,623.99	49,965.76	50,942.45	51,938.45	52,954.14
43500	External Contributions & Contracts	0.00	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	4,421.75	0.00	4,419.01	0.00	0.00	0.00	0.00
Total Income		56,365.75	51,944.00	49,043.00	49,965.76	50,942.45	51,938.45	52,954.14

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
53050	Insurance	32.74	30.00	35.00	0.00	0.00	0.00	0.00
54030	Contracted Services	49,689.00	49,689.00	46,768.00	47,703.36	48,657.43	49,630.58	50,623.19
59510	Transfer to Other Service - General Admin. Fee	925.00	925.00	940.00	949.40	958.89	968.48	978.17
59540	Transfer to Other Service - Fire Services Fee	1,300.00	1,300.00	1,300.00	1,313.00	1,326.13	1,339.39	1,352.79
Total Expenses		51,946.74	51,944.00	49,043.00	49,965.76	50,942.45	51,938.45	52,954.14

Total Service	4,419.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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2021 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'B'	7,249,582	0.616	44,624
	7,249,582		44,624

S291 Fire Response - West Creston

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41010	Requisitions	159,625.00	159,625.00	173,226.00	173,226.00	173,226.00	173,226.00	173,226.00
43100	Proceeds from Borrowing	0.00	299,588.22	331,182.52	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	-319,120.68	-327,871.00	-336,671.52	0.00	0.00	0.00	0.00
Total Income		-159,495.68	131,342.22	167,737.00	173,226.00	173,226.00	173,226.00	173,226.00

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
53050	Insurance	82.77	100.00	100.00	101.00	102.01	103.03	104.06
54030	Contracted Services	143,946.00	98,095.22	134,475.00	134,475.00	134,475.00	134,475.00	134,475.00
56010	Debenture Interest	14,175.00	14,175.00	14,175.00	14,175.00	14,175.00	14,175.00	14,175.00
56020	Debenture Principal	16,747.07	16,747.00	16,747.00	16,747.00	16,747.00	16,747.00	16,747.00
59000	Contribution to Reserve	0.00	0.00	0.00	5,475.00	5,460.86	5,446.58	5,432.15
59510	Transfer to Other Service - General Admin. Fee	925.00	925.00	940.00	940.00	940.00	940.00	940.00
59540	Transfer to Other Service - Fire Services Fee	1,300.00	1,300.00	1,300.00	1,313.00	1,326.13	1,339.39	1,352.79
Total Expenses		177,175.84	131,342.22	167,737.00	173,226.00	173,226.00	173,226.00	173,226.00

Total Service	-336,671.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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2021 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'C'	12,328,773	1.405	173,226
	12,328,773		173,226

S292 Local Conservation Service

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41015	Parcel Taxes	96,690.00	96,645.00	97,380.00	97,380.00	97,380.00	97,380.00	97,380.00
41020	Grants in lieu of Taxes	14.96	0.00	0.00	0.00	0.00	0.00	0.00
43025	Grants - Specified	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00
45500	Transfer from Other Service	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	24,366.18	23,177.72	18,893.52	13,595.71	2,833.76	850.72	1,244.38
Total Income		126,071.14	119,822.72	119,273.52	110,975.71	100,213.76	98,230.72	98,624.38

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
51010	Salaries	10,679.99	14,421.49	15,390.00	15,543.90	15,699.34	15,856.33	16,014.90
51030	Benefits	2,294.49	4,182.23	4,500.00	4,545.00	4,590.45	4,636.35	4,682.72
51060	Employee Incentives	7.10	0.00	0.00	0.00	0.00	0.00	0.00
53020	Admin, Office Supplies & Postage	71.38	200.00	200.00	202.00	204.02	206.06	208.12
54030	Contracted Services	13,055.18	8,745.30	8,698.05	8,698.05	8,698.05	8,698.05	8,698.05
57010	Grants	79,254.52	87,259.20	74,400.00	76,600.00	67,600.00	65,000.00	65,000.00
59100	Appropriated Operating Surplus	0.00	3,214.50	14,285.47	3,568.76	1,585.72	1,979.38	2,147.51
59510	Transfer to Other Service - General Admin. Fee	1,800.00	1,800.00	1,800.00	1,818.00	1,836.18	1,854.54	1,873.09
Total Expenses		107,162.66	119,822.72	119,273.52	110,975.71	100,213.76	98,230.72	98,624.38

Total Service		18,908.48	0.00	0.00	0.00	0.00	0.00	0.00
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S293 Edgewood and Area Volunteer Fire Department

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41010	Requisitions	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
Total Income		10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
57010	Grants	9,700.00	9,700.00	9,700.00	9,700.00	9,700.00	9,700.00	9,700.00
59510	Transfer to Other Service - General Admin. Fee	300.00	300.00	300.00	300.00	300.00	300.00	300.00
Total Expenses		10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00

Total Service	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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2021 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'K'	7,492,953	0.133	10,000
	7,492,953		10,000

S294 Edgewood and Area Royal Canadian Legion Hall

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41010	Requisitions	4,975.00	4,975.00	5,024.75	5,075.00	5,125.74	5,177.00	5,228.78
41020	Grants in lieu of Taxes	19.11	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	38.01	18.48	0.00	0.00	0.00	0.00	0.00
Total Income		5,032.12	4,993.48	5,024.75	5,075.00	5,125.74	5,177.00	5,228.78

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
57010	Grants	4,693.48	4,693.48	4,724.75	4,775.00	4,825.75	4,877.00	4,928.78
59510	Transfer to Other Service - General Admin. Fee	300.00	300.00	300.00	300.00	300.00	300.00	300.00
Total Expenses		4,993.48	4,993.48	5,024.75	5,075.00	5,125.75	5,177.00	5,228.78

Total Service		38.64	0.00	0.00	0.00	0.00	0.00	0.00
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2021 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'K'	7,512,308	0.067	5,025
	7,512,308		5,025

S295 Museum-Nakusp Financial Contribution

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41010	Requisitions	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
41020	Grants in lieu of Taxes	339.05	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	-316.56	0.00	600.00	0.00	0.00	0.00	0.00
Total Income		20,022.49	20,000.00	20,600.00	20,000.00	20,000.00	20,000.00	20,000.00

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
57010	Grants	18,550.39	18,550.39	19,135.61	18,462.46	18,443.03	18,423.33	18,403.36
59510	Transfer to Other Service - General Admin. Fee	925.00	925.00	940.00	949.40	958.89	968.48	978.17
59530	Transfer to Other Service - Community Services Fee	524.60	524.61	524.39	588.14	598.08	608.19	618.47
Total Expenses		19,999.99	20,000.00	20,600.00	20,000.00	20,000.00	20,000.00	20,000.00

Total Service	655.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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2021 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Village of Nakusp	30,204,316	0.038	11,505
Defined Area 'K'	22,301,183	0.038	8,495
	52,505,499		20,000

S296 Arrow Lakes Historical Archive Grant-in-Aid

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41010	Requisitions	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00
41020	Grants in lieu of Taxes	406.86	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	379.09	0.00	700.00	0.00	0.00	0.00	0.00
Total Income		24,785.95	24,000.00	24,700.00	24,000.00	24,000.00	24,000.00	24,000.00

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
57010	Grants	22,550.39	22,550.39	23,235.61	22,462.46	22,443.03	22,423.33	22,403.36
59510	Transfer to Other Service - General Admin. Fee	925.00	925.00	940.00	949.40	958.89	968.48	978.17
59530	Transfer to Other Service - Community Services Fee	524.60	524.61	524.39	588.14	598.08	608.19	618.47
Total Expenses		23,999.99	24,000.00	24,700.00	24,000.00	24,000.00	24,000.00	24,000.00

Total Service	785.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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2021 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Village of Nakusp	30,204,316	0.046	13,806
Defined Area 'K'	22,301,183	0.046	10,194
	52,505,499		24,000

S297 Cemetery-Ymir

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
41010	Requisitions	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
41020	Grants in lieu of Taxes	4.91	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	5.32	0.00	5.31	0.00	0.00	0.00	0.00
Total Income		3,010.23	3,000.00	3,005.31	3,000.00	3,000.00	3,000.00	3,000.00

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
57010	Grants	1,550.39	1,550.39	1,540.92	1,462.46	1,443.03	1,423.33	1,403.36
59510	Transfer to Other Service - General Admin. Fee	925.00	925.00	940.00	949.40	958.89	968.48	978.17
59530	Transfer to Other Service - Community Services Fee	524.60	524.61	524.39	588.14	598.08	608.19	618.47
Total Expenses		2,999.99	3,000.00	3,005.31	3,000.00	3,000.00	3,000.00	3,000.00

Total Service	10.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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2021 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'G'	6,635,888	0.045	3,000
	6,635,888		3,000

A100 Environmental Services

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
42030	User Fees	-4.86	0.00	0.00	0.00	0.00	0.00	0.00
43020	Grants	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00
43025	Grants - Specified	15,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
43300	Proceeds from Asset Disposal	6,005.00	0.00	0.00	0.00	0.00	0.00	0.00
43505	External Contributions & Contracts - Specified	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00
44020	Investment Income & Interest	606.32	0.00	0.00	0.00	0.00	0.00	0.00
45500	Transfer from Other Service	479,211.04	364,500.00	417,162.00	442,220.02	452,350.81	462,379.88	468,176.20
45550	Transfer from Other Service - Environmental Services Fee	0.00	99,518.29	93,968.00	108,877.39	109,764.31	110,973.31	111,054.63
49100	Prior Year Surplus	6,335.24	1,947.85	32,252.00	0.00	0.00	0.00	0.00
Total Income		510,152.74	480,966.14	558,382.00	566,097.41	577,115.12	588,353.19	594,230.83

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
51010	Salaries	258,999.15	270,564.00	327,846.00	334,402.92	341,090.98	347,912.80	354,871.05
51020	Overtime	503.20	800.00	600.00	612.00	624.24	636.72	649.46
51030	Benefits	67,149.08	75,720.00	92,202.00	94,046.04	95,926.96	97,845.50	99,802.41
51050	Employee Health & Safety	351.58	500.00	500.00	510.00	520.20	530.60	541.22
52010	Travel	80.12	3,000.00	1,511.00	1,541.22	1,572.04	1,603.49	1,635.55
52020	Education & Training	184.00	3,326.00	3,228.00	3,292.56	3,358.41	3,425.58	3,494.09
52030	Memberships, Dues & Subscriptions	429.09	600.00	700.00	714.00	728.28	742.85	757.70
53020	Admin, Office Supplies & Postage	5,369.20	11,500.00	6,813.00	6,949.26	7,088.25	7,230.01	7,374.61
53030	Communication	3,025.71	4,500.00	3,500.00	3,570.00	3,641.40	3,714.23	3,788.51
53040	Advertising	2,932.45	2,800.00	2,500.00	2,550.00	2,601.00	2,653.02	2,706.08
53050	Insurance	0.00	0.00	0.00	0.00	0.00	0.00	0.00
53080	Licence & Permits	1,243.83	0.00	807.00	0.00	0.00	0.00	0.00
54030	Contracted Services	51,950.00	55,500.00	57,500.00	57,930.00	58,368.60	58,815.97	59,272.29
55010	Repairs & Maintenance	27,951.41	0.00	0.00	0.00	0.00	0.00	0.00
55015	Repairs & Maintenance - Specified	0.00	5,046.85	5,046.00	4,064.03	4,561.08	5,068.06	0.00
55020	Operating Supplies	106.99	0.00	110.00	0.00	0.00	0.00	0.00
55030	Equipment	107.00	300.00	110.00	112.20	114.44	116.73	119.07
55035	Radio Equipment	293.30	288.00	0.00	0.00	0.00	0.00	0.00
55040	Utilities	1,192.19	4,282.00	4,200.00	4,284.00	4,369.68	4,457.07	4,546.22
55050	Vehicles	1,001.88	0.00	700.00	0.00	0.00	0.00	0.00
55060	Rentals	3,324.11	2,300.00	2,509.00	2,559.18	2,610.36	2,662.57	2,715.82
59510	Transfer to Other Service - General Admin. Fee	24,463.28	24,463.29	29,000.00	29,580.00	30,171.60	30,775.03	31,390.53
59520	Transfer to Other Service - IT Fee	15,476.00	15,476.00	19,000.00	19,380.00	19,767.60	20,162.95	20,566.21
Total Expenses		466,133.57	480,966.14	558,382.00	566,097.41	577,115.13	588,353.19	594,230.83
Total Service		44,019.17	0.00	0.00	0.00	0.00	0.00	0.00

A101 Emergency Consolidated Services

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
43025	Grants - Specified	498,961.56	1,555,164.44	1,418,035.08	468,548.58	225,463.82	229,445.21	233,493.90
43500	External Contributions & Contracts	0.00	336,732.91	209,098.34	117,061.30	49,684.41	0.00	0.00
43505	External Contributions & Contracts - Specified	412,488.64	0.00	0.00	0.00	0.00	0.00	0.00
45500	Transfer from Other Service	749,507.89	654,787.33	744,886.95	765,250.43	771,629.48	760,379.54	717,111.16
49100	Prior Year Surplus	-997,020.33	-1,033,947.35	-597,100.27	-184,437.88	-117,091.30	-49,744.72	0.00
Total Income		663,937.76	1,512,737.33	1,774,920.10	1,166,422.43	929,686.41	940,080.03	950,605.06

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
51010	Salaries	432,627.37	478,159.32	475,385.96	481,613.06	487,928.94	494,334.99	500,832.57
51020	Overtime	92,442.23	3,000.00	3,005.00	3,035.05	3,065.40	3,096.06	3,127.02
51030	Benefits	91,348.06	99,038.40	114,113.18	115,254.31	116,406.85	117,570.92	118,746.63
51050	Employee Health & Safety	49,765.42	1,500.00	500.00	505.00	510.05	515.15	520.30
51060	Employee Incentives	2,879.37	3,450.00	3,500.00	1,000.00	1,000.00	1,000.00	1,000.00
51560	Directors - Travel	130.90	0.00	0.00	0.00	0.00	0.00	0.00
52010	Travel	17,574.03	24,500.00	15,000.00	15,145.00	15,291.45	15,439.36	15,588.76
52020	Education & Training	3,240.46	21,000.00	12,150.00	15,400.00	15,400.00	15,400.00	15,400.00
52030	Memberships, Dues & Subscriptions	100.00	650.00	450.00	454.50	459.04	463.64	468.27
53020	Admin, Office Supplies & Postage	10,621.87	6,713.45	5,452.81	5,406.34	5,460.40	5,515.01	5,570.16
53030	Communication	25,337.96	17,598.90	18,400.85	18,584.86	18,770.71	18,958.41	19,148.00
53040	Advertising	6,731.67	16,100.00	6,193.60	6,254.54	6,316.08	6,378.24	6,441.02
53050	Insurance	2,723.18	1,400.00	3,000.00	3,030.00	3,060.30	3,090.90	3,121.81
53080	Licence & Permits	923.46	0.00	800.00	0.00	0.00	0.00	0.00
54010	Legal	1,495.33	0.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
54030	Contracted Services	277,526.34	630,797.94	871,260.48	283,746.73	36,964.20	37,183.84	37,405.68
55010	Repairs & Maintenance	5,824.76	3,602.12	3,828.56	3,861.85	3,895.47	3,929.42	3,963.72
55020	Operating Supplies	28,068.99	1,000.00	250.00	252.50	255.02	257.58	260.15
55025	Chemicals	3.12	0.00	0.00	0.00	0.00	0.00	0.00
55030	Equipment	499.08	5,000.00	1,750.00	1,762.50	1,775.12	1,787.88	1,800.76
55035	Radio Equipment	533.00	0.00	0.00	0.00	0.00	0.00	0.00
55040	Utilities	1,918.51	1,118.37	1,224.76	1,237.01	1,249.38	1,261.87	1,274.49
55050	Vehicles	677.67	0.00	1,000.00	1,010.00	1,020.10	1,030.30	1,040.60
55060	Rentals	28,081.81	25,500.00	27,655.00	27,931.55	28,210.87	28,492.97	28,777.90
59000	Contribution to Reserve	0.00	0.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
59500	Transfer to Other Service	10,793.15	16,162.00	29,792.33	10,100.00	10,201.00	10,303.01	10,406.04
59510	Transfer to Other Service - General Admin. Fee	48,576.84	48,576.83	50,296.48	50,799.44	51,307.44	51,820.51	52,338.72
59520	Transfer to Other Service - IT Fee	107,870.00	107,870.00	108,948.70	110,038.19	111,138.57	112,249.96	113,372.46
60000	Capital Expenditures	15,559.64	0.00	10,962.38	0.00	0.00	0.00	0.00
Total Expenses		1,263,874.22	1,512,737.33	1,774,920.10	1,166,422.43	929,686.41	940,080.03	950,605.06

Total Service		-599,936.46	0.00	0.00	0.00	0.00	0.00	0.00
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A102 Resource Recoveries

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
42035	User Fees - Specified	21,320.29	0.00	0.00	0.00	0.00	0.00	0.00
43030	Community Works Grants (Internal)	57,766.00	57,000.00	0.00	0.00	0.00	0.00	0.00
45500	Transfer from Other Service	790,321.84	790,322.00	905,719.00	904,530.35	922,598.77	941,028.33	959,826.26
49100	Prior Year Surplus	18,513.43	18,845.00	76,288.00	0.00	0.00	0.00	0.00
Total Income		887,921.56	866,167.00	982,007.00	904,530.35	922,598.77	941,028.33	959,826.26

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
51010	Salaries	468,707.01	477,520.00	525,993.00	536,512.86	547,243.12	558,187.98	569,351.74
51020	Overtime	10,907.16	7,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00
51030	Benefits	117,733.08	131,105.00	146,776.00	149,711.52	152,705.75	155,759.87	158,875.06
51050	Employee Health & Safety	3,745.62	3,200.00	3,400.00	3,468.00	3,537.36	3,608.11	3,680.27
51060	Employee Incentives	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00
51500	Directors - Allowance & Stipend	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00
51560	Directors - Travel	528.78	100.00	600.00	0.00	0.00	0.00	0.00
52010	Travel	2,377.26	5,500.00	2,000.00	2,040.00	2,080.80	2,122.42	2,164.86
52020	Education & Training	2,456.93	6,024.00	5,330.00	12,534.74	12,785.43	13,041.14	0.00
52030	Memberships, Dues & Subscriptions	4,629.76	7,100.00	4,000.00	4,080.00	4,161.60	4,244.83	4,329.73
53020	Admin, Office Supplies & Postage	14,814.02	18,000.00	17,000.00	17,340.00	17,686.80	18,040.54	18,401.35
53030	Communication	6,441.56	5,200.00	5,500.00	5,610.00	5,722.20	5,836.64	5,953.38
53040	Advertising	3,040.00	13,000.00	12,000.00	0.00	0.00	0.00	0.00
53050	Insurance	3,217.32	1,500.00	3,600.00	3,672.00	3,745.44	3,820.35	3,896.76
53060	Bank Charges	12,631.93	10,000.00	13,954.00	14,233.08	14,517.74	14,808.10	15,104.26
53080	Licence & Permits	1,112.78	0.00	1,200.00	0.00	0.00	0.00	0.00
54020	Audit - Professional Fees	-0.00	49,100.00	0.00	0.00	0.00	0.00	0.00
54030	Contracted Services	57,326.22	42,690.00	2,000.00	2,040.00	2,080.80	2,122.42	2,164.86
54040	Consulting Fees	20,801.37	0.00	132,410.00	45,184.27	46,331.62	47,502.55	61,999.50
55010	Repairs & Maintenance	5,800.28	4,605.00	6,200.00	6,324.00	6,450.48	6,579.49	6,711.08
55020	Operating Supplies	15,741.08	6,500.00	13,396.00	13,663.92	13,937.20	14,215.94	14,500.26
55030	Equipment	0.00	300.00	0.00	0.00	0.00	0.00	0.00
55040	Utilities	2,609.30	3,079.95	3,200.00	3,264.00	3,329.28	3,395.87	3,463.78
55050	Vehicles	3,382.32	4,000.00	4,000.00	4,080.00	4,161.60	4,244.83	4,329.73
55060	Rentals	8,386.71	8,000.00	8,500.00	8,585.00	8,670.85	8,757.56	8,845.13
59000	Contribution to Reserve	1,120.00	7,000.00	1,120.00	1,142.40	1,165.25	1,188.55	1,212.32
59500	Transfer to Other Service	3,478.00	3,478.00	5,478.00	5,587.56	5,699.31	5,813.30	5,929.56
59510	Transfer to Other Service - General Admin. Fee	21,025.04	21,025.05	24,000.00	24,480.00	24,969.60	25,468.99	25,978.37
59520	Transfer to Other Service - IT Fee	28,140.00	28,140.00	31,350.00	31,977.00	32,616.54	33,268.87	33,934.25
Total Expenses		820,153.53	866,167.00	982,007.00	904,530.35	922,598.77	941,028.33	959,826.26

Total Service		67,768.03	0.00	0.00	0.00	0.00	0.00	0.00
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A103 Utility Services

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
43030	Community Works Grants (Internal)	0.00	16,150.00	10,000.00	0.00	0.00	0.00	0.00
45000	Transfer from Reserves	79,133.00	0.00	0.00	0.00	0.00	0.00	0.00
45500	Transfer from Other Service	205,030.33	214,020.00	150,580.00	102,171.60	104,775.03	107,390.53	110,018.34
45550	Transfer from Other Service - Environmental Services Fee	791,293.00	791,265.63	743,475.00	845,413.18	861,557.67	878,063.02	880,998.50
49100	Prior Year Surplus	24,327.49	27,454.00	36,015.00	0.00	0.00	0.00	0.00
Total Income		1,099,783.82	1,048,889.63	940,070.00	947,584.78	966,332.70	985,453.55	991,016.84

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
51010	Salaries	515,559.29	455,104.00	424,528.00	433,018.56	441,678.93	450,512.51	459,522.76
51020	Overtime	1,961.82	600.00	2,200.00	2,244.00	2,288.88	2,334.66	2,381.35
51030	Benefits	151,662.35	126,924.00	119,152.00	121,535.04	123,965.74	126,445.06	128,973.96
51050	Employee Health & Safety	2,493.43	7,619.00	2,000.00	2,040.00	2,080.80	2,122.42	2,164.86
51060	Employee Incentives	150.00	0.00	0.00	0.00	0.00	0.00	0.00
52010	Travel	2,629.21	4,329.00	5,000.00	5,100.00	5,202.00	5,306.04	5,412.16
52020	Education & Training	9,109.19	10,000.00	10,300.00	13,134.01	13,396.69	13,664.62	0.00
52030	Memberships, Dues & Subscriptions	2,432.57	3,308.00	2,500.00	2,550.00	2,601.00	2,653.02	2,706.08
53020	Admin, Office Supplies & Postage	13,783.92	13,714.00	13,000.00	13,260.00	13,525.20	13,795.70	14,071.62
53030	Communication	9,359.06	11,153.00	8,600.00	8,772.00	8,947.44	9,126.39	9,308.92
53040	Advertising	141.95	450.00	450.00	454.50	459.05	463.64	468.27
53050	Insurance	11,456.96	13,561.00	13,000.00	13,260.00	13,525.20	13,795.70	14,071.62
53080	Licence & Permits	4,220.05	0.00	800.00	0.00	0.00	0.00	0.00
54030	Contracted Services	16,801.57	22,457.00	15,000.00	15,300.00	15,606.00	15,918.12	16,236.48
55010	Repairs & Maintenance	9,703.12	15,905.00	17,233.00	17,405.33	17,579.38	17,755.18	17,932.73
55020	Operating Supplies	3,088.92	12,783.00	3,000.00	3,060.00	3,121.20	3,183.62	3,247.30
55025	Chemicals	34.95	1,900.00	0.00	0.00	0.00	0.00	0.00
55030	Equipment	2,308.34	62,682.71	16,000.00	54,398.20	55,460.99	56,544.79	57,650.01
55040	Utilities	5,806.31	4,110.00	6,800.00	6,936.00	7,074.72	7,216.21	7,360.54
55050	Vehicles	28,341.21	52,326.00	36,000.00	36,720.00	37,454.40	38,203.49	38,967.56
55060	Rentals	7,756.25	7,927.00	5,795.00	5,910.90	6,029.12	6,149.70	6,272.69
59000	Contribution to Reserve	12,611.00	12,611.00	22,000.00	22,440.00	22,888.80	23,346.58	23,813.51
59500	Transfer to Other Service	32,962.72	3,478.00	4,843.00	4,939.86	5,038.66	5,139.43	5,242.22
59510	Transfer to Other Service - General Admin. Fee	27,502.64	27,502.63	28,476.00	29,045.52	29,626.43	30,218.96	30,823.34
59520	Transfer to Other Service - IT Fee	38,927.00	38,927.00	39,425.00	40,213.50	41,017.77	41,838.13	42,674.89
59550	Transfer to Other Service - Environmental Services Fee	99,518.28	99,518.29	93,968.00	95,847.36	97,764.31	99,719.59	101,713.99
60000	Capital Expenditures	81,231.66	40,000.00	50,000.00	0.00	0.00	0.00	0.00
Total Expenses		1,091,553.77	1,048,889.63	940,070.00	947,584.78	966,332.70	985,453.55	991,016.84
Total Service		8,230.05	0.00	0.00	0.00	0.00	0.00	0.00

A108 Development Services

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
43025	Grants - Specified	0.00	0.00	5,650.00	0.00	0.00	0.00	0.00
43500	External Contributions & Contracts	0.00	0.00	98,120.00	99,101.20	100,092.21	101,093.13	102,104.07
45500	Transfer from Other Service	0.00	0.00	106,100.00	52,520.00	53,045.20	53,575.65	54,111.41
Total Income		0.00	0.00	209,870.00	151,621.20	153,137.41	154,668.78	156,215.48

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
51010	Salaries	0.00	0.00	116,060.00	117,220.60	118,392.81	119,576.73	120,772.50
51030	Benefits	0.00	0.00	34,060.00	34,400.60	34,744.61	35,092.05	35,442.97
52010	Travel	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00
52020	Education & Training	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00
53020	Admin, Office Supplies & Postage	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00
53040	Advertising	0.00	0.00	7,750.00	0.00	0.00	0.00	0.00
54030	Contracted Services	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00
55060	Rentals	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00
57010	Grants	0.00	0.00	4,000.00	0.00	0.00	0.00	0.00
59500	Transfer to Other Service	0.00	0.00	27,500.00	0.00	0.00	0.00	0.00
Total Expenses		0.00	0.00	209,870.00	151,621.20	153,137.41	154,668.79	156,215.47

Total Service		0.00	0.00	0.00	0.00	0.00	0.00	0.00
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A112 Project Management

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
45500	Transfer from Other Service	293,270.08	275,590.78	298,640.21	304,841.77	307,890.19	310,969.10	314,048.24
49100	Prior Year Surplus	-3,358.36	18,845.00	0.00	0.00	0.00	0.00	0.00
Total Income		289,911.72	294,435.78	298,640.21	304,841.77	307,890.19	310,969.10	314,048.24

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
51010	Salaries	168,894.60	178,110.00	179,872.00	181,670.72	183,487.43	185,322.30	187,175.52
51020	Overtime	3,024.23	400.00	1,600.00	1,616.00	1,632.16	1,648.48	1,664.97
51030	Benefits	51,652.00	48,090.00	52,163.00	52,684.63	53,211.48	53,743.59	54,281.03
51050	Employee Health & Safety	185.00	240.00	242.40	244.82	247.27	249.74	252.24
52010	Travel	101.63	1,500.00	1,515.00	1,530.15	1,545.45	1,560.91	1,576.52
52020	Education & Training	555.45	2,916.00	2,358.00	5,950.24	6,009.75	6,069.85	6,100.00
52030	Memberships, Dues & Subscriptions	899.00	700.00	707.00	714.07	721.21	728.42	735.70
53020	Admin, Office Supplies & Postage	5,811.64	3,400.00	4,000.00	4,040.00	4,080.40	4,121.20	4,162.42
53030	Communication	1,756.76	2,100.00	2,121.00	2,142.21	2,163.63	2,185.27	2,207.12
53050	Insurance	1,419.00	1,450.00	1,464.50	1,479.14	1,493.93	1,508.87	1,523.96
53080	Licence & Permits	856.92	0.00	350.00	0.00	0.00	0.00	0.00
54030	Contracted Services	2,700.00	0.00	0.00	0.00	0.00	0.00	0.00
54040	Consulting Fees	500.00	0.00	500.00	505.00	510.05	515.15	520.30
55010	Repairs & Maintenance	1,696.67	1,431.00	1,680.37	1,697.17	1,714.15	1,731.29	1,748.60
55020	Operating Supplies	65.04	0.00	0.00	0.00	0.00	0.00	0.00
55040	Utilities	794.80	746.00	753.46	761.00	768.61	776.29	784.06
55050	Vehicles	1,029.95	4,000.00	1,500.00	1,515.00	1,530.15	1,545.45	1,560.91
55060	Rentals	2,216.08	1,254.00	1,266.54	1,279.21	1,292.00	1,304.92	1,317.97
59000	Contribution to Reserve	5,000.00	5,000.00	5,000.00	5,050.00	5,100.50	5,151.50	5,203.02
59500	Transfer to Other Service	3,478.00	3,477.00	3,478.00	3,512.78	3,547.91	3,583.39	3,619.22
59510	Transfer to Other Service - General Admin. Fee	9,241.80	9,241.78	9,568.94	9,664.63	9,761.28	9,858.89	9,957.48
59520	Transfer to Other Service - IT Fee	9,380.00	9,380.00	9,500.00	9,595.00	9,690.95	9,787.86	9,885.74
59550	Transfer to Other Service - Environmental Services Fee	21,000.00	21,000.00	19,000.00	19,190.00	19,381.90	19,575.72	19,771.48
Total Expenses		292,258.57	294,435.78	298,640.21	304,841.77	307,890.19	310,969.10	314,048.24

Total Service		-2,346.85	0.00	0.00	0.00	0.00	0.00	0.00
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A113 Utilities Construction

INCOME

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
43100	Proceeds from Borrowing	0.00	0.00	354,000.00	0.00	0.00	0.00	0.00
45500	Transfer from Other Service	0.00	0.00	520,219.00	525,421.19	530,675.40	535,982.16	541,341.98
Total Income		0.00	0.00	874,219.00	525,421.19	530,675.40	535,982.16	541,341.98

EXPENSES

Account	Description	2020 To Date	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
51010	Salaries	0.00	0.00	197,141.00	199,112.41	201,103.53	203,114.57	205,145.72
51020	Overtime	0.00	0.00	15,000.00	15,150.00	15,301.50	15,454.52	15,609.06
51030	Benefits	0.00	0.00	41,505.00	41,920.05	42,339.25	42,762.64	43,190.27
51050	Employee Health & Safety	0.00	0.00	3,500.00	3,535.00	3,570.35	3,606.05	3,642.11
52010	Travel	0.00	0.00	70,000.00	70,700.00	71,407.00	72,121.07	72,842.28
52020	Education & Training	0.00	0.00	5,914.00	5,973.14	6,032.87	6,093.20	6,154.13
52030	Memberships, Dues & Subscriptions	0.00	0.00	500.00	505.00	510.05	515.15	520.30
53020	Admin, Office Supplies & Postage	0.00	0.00	1,000.00	1,010.00	1,020.10	1,030.30	1,040.60
53030	Communication	0.00	0.00	2,500.00	2,525.00	2,550.25	2,575.75	2,601.51
53040	Advertising	0.00	0.00	800.00	808.00	816.08	824.24	832.48
53050	Insurance	0.00	0.00	4,500.00	4,545.00	4,590.45	4,636.35	4,682.72
55020	Operating Supplies	0.00	0.00	2,000.00	2,020.00	2,040.20	2,060.60	2,081.21
55030	Equipment	0.00	0.00	54,547.00	32,872.47	33,201.19	33,533.21	33,868.54
55050	Vehicles	0.00	0.00	11,000.00	11,110.00	11,221.10	11,333.31	11,446.64
55055	Vehicles - Specified	0.00	0.00	11,000.00	11,110.00	11,221.10	11,333.31	11,446.64
56610	Equipment Financing Interest	0.00	0.00	3,540.00	3,575.40	3,611.15	3,647.27	3,683.74
56620	Equipment Financing Principal	0.00	0.00	86,772.00	87,639.72	88,516.12	89,401.28	90,295.29
59000	Contribution to Reserve	0.00	0.00	0.00	0.00	0.00	0.00	0.00
59510	Transfer to Other Service - General Admin. Fee	0.00	0.00	6,000.00	6,060.00	6,120.60	6,181.81	6,243.62
59520	Transfer to Other Service - IT Fee	0.00	0.00	10,000.00	10,100.00	10,201.00	10,303.01	10,406.04
59550	Transfer to Other Service - Environmental Services Fee	0.00	0.00	15,000.00	15,150.00	15,301.50	15,454.52	15,609.06
60000	Capital Expenditures	0.00	0.00	332,000.00	0.00	0.00	0.00	0.00
Total Expenses		0.00	0.00	874,219.00	525,421.19	530,675.40	535,982.16	541,341.98

Total Service		0.00	0.00	0.00	0.00	0.00	0.00	0.00
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