

REGIONAL DISTRICT OF CENTRAL KOOTENAY

Bylaw No. 2897

A Bylaw of the Regional District of Central Kootenay respecting the Financial Plan for the years 2023-2027.

WHEREAS the Local Government Act requires regional districts to adopt a five (5) year financial plan.

NOW THEREFORE the Board of the Regional District of Central Kootenay, in open meeting assembled, HEREBY ENACTS as follows:

- 1 Schedule A attached hereto and forming part of this bylaw is hereby adopted and is the Financial Operating Plan, including planned Capital Expenditures, of the Regional District of Central Kootenay for the period January 1, 2023 – December 31, 2027.
2 This Bylaw may be cited as "Regional District of Central Kootenay Five-Year Financial Plan Bylaw No. 2897, 2023."

READ A FIRST TIME this 16th day of March, 2023.

READ A SECOND TIME this 16th day of March, 2023.

READ A THIRD TIME this 16th day of March, 2023.

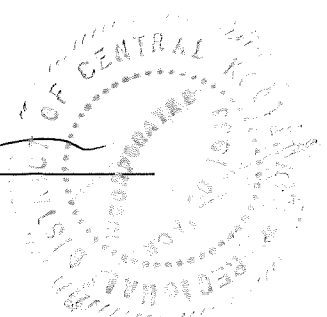
ADOPTED by an affirmative vote of at least 2/3 of the votes cast this 16th day of March, 2023.

[Handwritten signature of Aimee Watson]

Aimee Watson, Board Chair

[Handwritten signature of Mike Morrison]

Mike Morrison, Corporate Officer



I hereby certify that this is a true and correct copy of the "Regional District of Central Kootenay Five-Year Financial Plan Bylaw No. 2897, 2023" of the Bylaws of the Regional District of Central Kootenay.

Dated this 16th day of March, 2023.

[Signature line for Mike Morrison]

Mike Morrison, Corporate Officer



2023-2027 Financial Plan

Prepared by: Financial Services

Date: March 16, 2023

rdck.ca

**Regional District of Central Kootenay
Tax Requisition and Calculated Residential Tax Rates - Electoral Areas
2023, 2022, and 2021**

Electoral Area A Creston Rural

| | | 2023 | | | 2022 | | | 2021 | | |
|---|--|-------------|---------------------|--------------|------------|---------------------|--------------|------------|---------------------|--------------|
| | | Assessment | Requisition | Rate/\$1,000 | Assessment | Requisition | Rate/\$1,000 | Assessment | Requisition | Rate/\$1,000 |
| S100 | GENERAL ADMINISTRATION | 115,622,697 | 120,833 | 0.105 | 99,939,147 | 81,304 | 0.081 | 81,261,136 | 68,700 | 0.085 |
| S261 | DISCRETIONARY GRANTS | 115,622,697 | 25,000 | 0.022 | 99,939,147 | 25,000 | 0.025 | 81,261,136 | 25,000 | 0.031 |
| S101 | RURAL ADMINISTRATION | 115,622,697 | 153,442 | 0.133 | 99,939,147 | 141,813 | 0.142 | 81,261,136 | 122,065 | 0.150 |
| S102 | GIS SERVICE | 115,622,697 | 20,976 | 0.018 | 99,939,147 | 19,852 | 0.020 | 81,261,136 | 21,665 | 0.027 |
| S103 | BUILDING INSPECTION | 115,622,697 | 65,698 | 0.057 | 99,939,147 | 55,141 | 0.055 | 81,261,136 | 47,769 | 0.059 |
| S104 | PLANNING AND LAND USE | 115,622,697 | 90,665 | 0.078 | 99,939,147 | 81,177 | 0.081 | 81,261,136 | 76,486 | 0.094 |
| S105 | COMMUNITY SUSTAINABILITY | 115,622,697 | 20,558 | 0.018 | 99,939,147 | 19,831 | 0.020 | 81,261,136 | 16,786 | 0.021 |
| S106 | FEASIBILITY STUDY SERVICE | 115,622,697 | - | - | 99,939,147 | - | - | 81,261,136 | - | - |
| S107 | ECONOMIC DEVELOPMENT -AREA A | 115,622,697 | 40,000 | 0.035 | 99,939,147 | 40,000 | 0.040 | 81,261,136 | 40,000 | 0.049 |
| S117 | ADVISORY PLANNING-AREA A | 115,622,697 | 856 | 0.001 | 99,939,147 | 856 | 0.001 | 81,261,136 | 856 | 0.001 |
| S152 | JAWS OF LIFE SERVICE CRES ABC | 115,622,697 | 29,686 | 0.026 | 99,939,147 | 37,646 | 0.038 | 81,261,136 | 29,536 | 0.036 |
| S156 | EMERGENCY COMMUNICATIONS 911 | 115,622,697 | 40,065 | 0.035 | 99,939,147 | 32,433 | 0.032 | 81,261,136 | 23,702 | 0.029 |
| S157 | EMERGENCY PLANNING-CRESTON AREA | 115,622,697 | 72,032 | 0.062 | 99,939,147 | 69,448 | 0.069 | 81,261,136 | 58,240 | 0.072 |
| S174 | CEMETERY-CRESTON, AREAS A B C | 115,622,697 | 25,767 | 0.022 | 99,939,147 | 25,967 | 0.026 | 81,261,136 | 25,390 | 0.031 |
| S186 | REFUSE DISPOSAL-EAST SUBREGION | 115,622,697 | 342,245 | 0.296 | 99,939,147 | 324,947 | 0.325 | 81,261,136 | 305,701 | 0.376 |
| S193 | LIBRARY-CRESTON, AREAS A B C | 115,622,697 | 146,426 | 0.127 | 99,939,147 | 138,787 | 0.139 | 81,261,136 | 122,346 | 0.151 |
| S205 | REGIONAL PARK - AREA A | 115,622,697 | 218,777 | 0.189 | 99,939,147 | 151,891 | 0.152 | 81,261,136 | 151,890 | 0.187 |
| S292 | LOCAL CONSERVATION SERVICE | 115,622,697 | - | - | 99,939,147 | - | - | 81,261,136 | - | - |
| Regional Requisition | | | \$ 1,413,027 | | | \$ 1,246,092 | | | \$ 1,136,132 | |
| Residential Rate per \$1,000 of Assessment | | | | 1.222 | | | 1.247 | | | 1.398 |
| Surveyor of Taxes - Collection Fee | | | | 0.064 | | | 0.065 | | | 0.073 |
| Estimated Rate per \$1,000 of Assessment | | | | 1.286 | | | 1.312 | | | 1.472 |
| Difference (\$) from prior year | | | 166,934 | | | 109,960 | | | 101,306 | |
| Percentage Change from prior year | | | 13.40% | | | 9.68% | | | 9.79% | |
| S128 | FIRE PROTECTION-DEF A-RIONDEL | 17,616,804 | 187,847 | 1.066 | 13,438,865 | 190,475 | 1.417 | 11,779,555 | 189,000 | 1.604 |
| S129 | FIRE PROT-DEF A,DEF C-WYNNDEL | 21,537,105 | 135,794 | 0.631 | 18,351,932 | 133,763 | 0.729 | 14,946,199 | 128,730 | 0.861 |
| S165 | RIONDEL DRAINAGE | 5,374,068 | 15,464 | 0.288 | 4,015,886 | 12,887 | 0.321 | 3,599,534 | 12,273 | 0.341 |
| S166 | STREET LIGHTING-DEF A RIONDEL | 5,374,068 | 8,300 | 0.154 | 4,015,886 | 8,300 | 0.207 | 3,599,534 | 6,700 | 0.186 |
| S189 | RIONDEL REFUSE TRANSFER | 10,552,897 | 5,600 | 0.053 | 7,970,919 | 4,968 | 0.062 | 7,076,535 | 9,654 | 0.136 |
| S191 | MUSEUM AND ARCH-CRES BC DEF A | 27,058,739 | 9,598 | 0.035 | 23,395,411 | 9,300 | 0.040 | 19,355,182 | 9,190 | 0.047 |
| S209 | RECREATION FAC-DEF A-RIONDEL | 10,552,897 | 174,158 | 1.650 | 7,970,919 | 144,510 | 1.813 | 7,076,535 | 131,977 | 1.865 |
| S217 | CRAWFORD BAY BEACH AND HALL | 29,303,432 | 37,940 | 0.129 | 23,477,571 | 22,425 | 0.096 | 20,552,948 | 22,338 | 0.109 |
| S224 | RECREATION FAC-CRES,B,C,DEF A | 27,058,739 | 335,631 | 1.240 | 23,395,411 | 325,758 | 1.392 | 19,355,182 | 326,007 | 1.684 |
| S232 | REC COMMISSION-DEFINED AREA A | 88,541,839 | 39,421 | 0.045 | 76,522,561 | 36,186 | 0.047 | 62,045,359 | 36,186 | 0.058 |
| S234 | PARA-CRES DEF AREAS A, B, C | 15,536,872 | 6,956 | 0.045 | 13,051,819 | 5,822 | 0.045 | 10,437,086 | 5,955 | 0.057 |
| S239 | KOOTWEST - AREA D-K, DEF A, EX CRESTON | 56,383,874 | 9,148 | 0.016 | 46,488,311 | 8,549 | 0.018 | 39,471,226 | 8,300 | 0.021 |
| S240 | AIRPORT - CRESTON, AREAS B,C | 60,476,430 | 31,304 | 0.052 | 54,568,258 | 22,256 | 0.041 | 42,854,880 | 21,073 | 0.049 |
| S241 | WATER UTILITY-DEF A-RIONDEL | 6,357,738 | - | - | 4,779,226 | - | - | 4,281,444 | - | - |
| S242 | WATER UTILITY-DEF A-SANCA PARK | 2,406,760 | - | - | 2,235,725 | - | - | 1,627,925 | - | - |

**Regional District of Central Kootenay
Tax Requisition and Calculated Residential Tax Rates - Electoral Areas
2023, 2022, and 2021**

Electoral Area B Creston Rural

| | | 2023 | | | 2022 | | | 2021 | | |
|------|---------------------------------|-------------|-------------|--------------|-------------|-------------|--------------|------------|-------------|--------------|
| | | Assessment | Requisition | Rate/\$1,000 | Assessment | Requisition | Rate/\$1,000 | Assessment | Requisition | Rate/\$1,000 |
| S100 | GENERAL ADMINISTRATION | 136,548,298 | 142,702 | 0.105 | 118,908,022 | 96,736 | 0.081 | 98,089,473 | 82,927 | 0.085 |
| S262 | DISCRETIONARY GRANTS | 136,548,298 | 30,000 | 0.022 | 118,908,022 | 30,000 | 0.025 | 98,089,473 | 30,000 | 0.031 |
| S101 | RURAL ADMINISTRATION | 136,548,298 | 181,212 | 0.133 | 118,908,022 | 168,730 | 0.142 | 98,089,473 | 147,344 | 0.150 |
| S102 | GIS SERVICE | 136,548,298 | 24,772 | 0.018 | 118,908,022 | 23,620 | 0.020 | 98,089,473 | 26,151 | 0.027 |
| S103 | BUILDING INSPECTION | 136,548,298 | 77,589 | 0.057 | 118,908,022 | 65,607 | 0.055 | 98,089,473 | 57,638 | 0.059 |
| S104 | PLANNING AND LAND USE | 136,548,298 | 107,073 | 0.078 | 118,908,022 | 96,585 | 0.081 | 98,089,473 | 92,325 | 0.094 |
| S105 | COMMUNITY SUSTAINABILITY | 136,548,298 | 24,279 | 0.018 | 118,908,022 | 23,595 | 0.020 | 98,089,473 | 20,262 | 0.021 |
| S106 | FEASIBILITY STUDY SERVICE | 136,548,298 | - | - | 118,908,022 | - | - | 98,089,473 | - | - |
| S108 | EDC-CRESTON B AND C | 136,548,298 | 149,022 | 0.109 | 118,908,022 | 148,750 | 0.125 | 98,089,473 | 184,019 | 0.188 |
| S118 | ADVISORY PLANNING-AREA B | 136,548,298 | 1,265 | 0.001 | 118,908,022 | 1,265 | 0.001 | 98,089,473 | 1,265 | 0.001 |
| S152 | JAWS OF LIFE SERVICE CRES ABC | 136,548,298 | 35,059 | 0.026 | 118,908,022 | 44,792 | 0.038 | 98,089,473 | 35,653 | 0.036 |
| S156 | EMERGENCY COMMUNICATIONS 911 | 136,548,298 | 47,317 | 0.035 | 118,908,022 | 38,589 | 0.032 | 98,089,473 | 28,610 | 0.029 |
| S157 | EMERGENCY PLANNING-CRESTON AREA | 136,548,298 | 85,069 | 0.062 | 118,908,022 | 82,629 | 0.069 | 98,089,473 | 70,309 | 0.072 |
| S174 | CEMETERY-CRESTON, AREAS A B C | 136,548,298 | 30,430 | 0.022 | 118,908,022 | 30,896 | 0.026 | 98,089,473 | 30,648 | 0.031 |
| S186 | REFUSE DISPOSAL-EAST SUBREGION | 136,548,298 | 404,185 | 0.296 | 118,908,022 | 386,623 | 0.325 | 98,089,473 | 369,009 | 0.376 |
| S191 | MUSEUM AND ARCH-CRES BC DEF A | 136,548,298 | 48,437 | 0.035 | 118,908,022 | 47,266 | 0.040 | 98,089,473 | 46,572 | 0.047 |
| S193 | LIBRARY-CRESTON, AREAS A B C | 136,548,298 | 172,927 | 0.127 | 118,908,022 | 165,130 | 0.139 | 98,089,473 | 147,683 | 0.151 |
| S201 | REG PARKS-CRESTON, B, C | 136,548,298 | 15,518 | 0.011 | 118,908,022 | 14,199 | 0.012 | 98,089,473 | 14,001 | 0.014 |
| S224 | RECREATION FAC-CRES,B,C,DEF A | 136,548,298 | 1,693,719 | 1.240 | 118,908,022 | 1,655,678 | 1.392 | 98,089,473 | 1,652,160 | 1.684 |
| S240 | AIRPORT - CRESTON, AREAS B,C | 136,548,298 | 70,680 | 0.052 | 118,908,022 | 48,497 | 0.041 | 98,089,473 | 48,234 | 0.049 |

| | | | | | | | | | | |
|---|--|---------------------|---------|--------------|---------------------|--------|--------------|---------------------|---------|--------------|
| Regional Requisition | | \$ 3,341,252 | | | \$ 3,169,185 | | | \$ 3,084,810 | | |
| Residential Rate per \$1,000 of Assessment | | | | 2.447 | | | 2.665 | | | 3.145 |
| Surveyor of Taxes - Collection Fee | | | | 0.128 | | | 0.140 | | | 0.165 |
| Estimated Rate per \$1,000 of Assessment | | | | 2.575 | | | 2.805 | | | 3.310 |
| Difference (\$) from prior year | | | 172,067 | | | 84,375 | | | 173,045 | |
| Percentage Change from prior year | | | 5.43% | | | 2.74% | | | 5.94% | |

| | | | | | | | | | | |
|------|-----------------------------------|------------|---------|-------|------------|---------|-------|------------|---------|-------|
| S130 | FIRE PROT-DEF B-LISTER/CANYON | 43,560,704 | 253,948 | 0.583 | 37,133,574 | 248,060 | 0.668 | 29,538,317 | 241,933 | 0.819 |
| S131 | FIRE PROT-DEF B AND DEF C | 35,270,147 | 229,126 | 0.650 | 31,441,242 | 201,270 | 0.640 | 24,868,324 | 151,894 | 0.611 |
| S148 | FIRE PROT - YAHK-KINGSGATE | 25,487,578 | 225,816 | 0.886 | 22,189,157 | 211,030 | 0.951 | 19,646,385 | 185,777 | 0.946 |
| S164 | DYKING-DEF B AND DEF C GOAT RIVER | 858,526 | 2,597 | 0.302 | 728,813 | 2,586 | 0.355 | 579,334 | 2,610 | 0.450 |
| S234 | PARA-CRES DEF AREAS A, B, C | 89,112,787 | 48,695 | 0.055 | 77,473,670 | 48,905 | 0.063 | 61,722,523 | 50,020 | 0.081 |
| S243 | WATER UTILITY-DEF B-LISTER | 8,457,453 | - | - | 6,995,781 | - | - | 5,523,718 | - | - |
| S250 | WATER UTILITY-ERICKSON | 33,073,006 | - | - | 29,545,410 | - | - | 23,410,433 | - | - |
| S251 | WATER UTILITY ARROW CREEK | 33,073,006 | - | - | 29,545,410 | - | - | 23,410,433 | - | - |
| S281 | FIRE PROTECTION - ARROW CREEK | 10,607,351 | 68,681 | 0.647 | 9,121,304 | 59,869 | 0.656 | 7,249,582 | 44,624 | 0.616 |

**Regional District of Central Kootenay
Tax Requisition and Calculated Residential Tax Rates - Electoral Areas
2023, 2022, and 2021**

Electoral Area C Creston Rural

| | | 2023 | | | 2022 | | | 2021 | | |
|---|-----------------------------------|-------------------|---------------------|---------------------|-------------------|---------------------|---------------------|-------------------|---------------------|---------------------|
| | | Assessment | Requisition | Rate/\$1,000 | Assessment | Requisition | Rate/\$1,000 | Assessment | Requisition | Rate/\$1,000 |
| S100 | GENERAL ADMINISTRATION | 57,050,932 | 59,622 | 0.105 | 50,114,853 | 40,770 | 0.081 | 43,703,156 | 36,947 | 0.085 |
| S263 | DISCRETIONARY GRANTS | 57,050,932 | 0 | 0.000 | 50,114,853 | 41,453 | 0.083 | 43,703,156 | 41,453 | 0.095 |
| S101 | RURAL ADMINISTRATION | 57,050,932 | 75,712 | 0.133 | 50,114,853 | 71,113 | 0.142 | 43,703,156 | 65,648 | 0.150 |
| S102 | GIS SERVICE | 57,050,932 | 10,350 | 0.018 | 50,114,853 | 9,955 | 0.020 | 43,703,156 | 11,652 | 0.027 |
| S103 | BUILDING INSPECTION | 57,050,932 | 32,417 | 0.057 | 50,114,853 | 27,651 | 0.055 | 43,703,156 | 25,679 | 0.059 |
| S104 | PLANNING AND LAND USE | 57,050,932 | 44,736 | 0.078 | 50,114,853 | 40,706 | 0.081 | 43,703,156 | 41,135 | 0.094 |
| S105 | COMMUNITY SUSTAINABILITY | 57,050,932 | 10,144 | 0.018 | 50,114,853 | 9,944 | 0.020 | 43,703,156 | 9,028 | 0.021 |
| S106 | FEASIBILITY STUDY SERVICE | 57,050,932 | - | - | 50,114,853 | - | - | 43,703,156 | - | - |
| S108 | EDC-CRESTON B AND C | 57,050,932 | 62,262 | 0.109 | 50,114,853 | 62,692 | 0.125 | 43,703,156 | 81,988 | 0.188 |
| S119 | ADVISORY PLANNING-AREA C | 57,050,932 | 300 | 0.001 | 50,114,853 | 423 | 0.001 | 43,703,156 | 0 | 0.000 |
| S152 | JAWS OF LIFE SERVICE CRES ABC | 57,050,932 | 14,648 | 0.026 | 50,114,853 | 18,878 | 0.038 | 43,703,156 | 15,885 | 0.036 |
| S156 | EMERGENCY COMMUNICATIONS 911 | 57,050,932 | 19,769 | 0.035 | 50,114,853 | 16,263 | 0.032 | 43,703,156 | 12,747 | 0.029 |
| S157 | EMERGENCY PLANNING-CRESTON AREA | 57,050,932 | 35,542 | 0.062 | 50,114,853 | 34,825 | 0.069 | 43,703,156 | 31,263 | 0.072 |
| S174 | CEMETERY-CRESTON, AREAS A B C | 57,050,932 | 12,714 | 0.022 | 50,114,853 | 13,021 | 0.026 | 43,703,156 | 13,655 | 0.031 |
| S186 | REFUSE DISPOSAL-EAST SUBREGION | 57,050,932 | 168,872 | 0.296 | 50,114,853 | 162,946 | 0.325 | 43,703,156 | 164,410 | 0.376 |
| S191 | MUSEUM AND ARCH-CRES BC DEF A | 57,050,932 | 20,237 | 0.035 | 50,114,853 | 19,921 | 0.040 | 43,703,156 | 20,750 | 0.047 |
| S193 | LIBRARY-CRESTON, AREAS A B C | 57,050,932 | 72,250 | 0.127 | 50,114,853 | 69,595 | 0.139 | 43,703,156 | 65,799 | 0.151 |
| S201 | REG PARKS-CRESTON, B, C | 57,050,932 | 6,484 | 0.011 | 50,114,853 | 5,984 | 0.012 | 43,703,156 | 6,238 | 0.014 |
| S224 | RECREATION FAC-CRES,B,C,DEF A | 57,050,932 | 707,649 | 1.240 | 50,114,853 | 697,800 | 1.392 | 43,703,156 | 736,110 | 1.684 |
| S240 | AIRPORT - CRESTON, AREAS B,C | 57,050,932 | 29,530 | 0.052 | 50,114,853 | 20,440 | 0.041 | 43,703,156 | 21,490 | 0.049 |
| Regional Requisition | | | \$ 1,383,238 | | | \$ 1,364,380 | | | \$ 1,401,877 | |
| Residential Rate per \$1,000 of Assessment | | | | 2.425 | | | 2.723 | | | 3.208 |
| Surveyor of Taxes - Collection Fee | | | | 0.127 | | | 0.143 | | | 0.168 |
| Estimated Rate per \$1,000 of Assessment | | | | 2.552 | | | 2.865 | | | 3.376 |
| Difference (\$) from prior year | | | 18,858 | | | -37,497 | | | 71,802 | |
| Percentage Change from prior year | | | 1.38% | | | -2.67% | | | 5.40% | |
| S129 | FIRE PROT-DEF A,DEF C-WYNNDEL | 11,808,572 | 74,454 | 0.631 | 10,256,921 | 74,760 | 0.729 | 8,641,910 | 74,432 | 0.861 |
| S131 | FIRE PROT-DEF B AND DEF C | 12,027,200 | 78,132 | 0.650 | 10,410,292 | 66,641 | 0.640 | 8,549,139 | 52,218 | 0.611 |
| S164 | DYKING-DEF B AND DEF C GOAT RIVER | 2,732,182 | 8,263 | 0.302 | 2,332,024 | 8,274 | 0.355 | 1,831,451 | 8,250 | 0.450 |
| S234 | PARA-CRES DEF AREAS A, B, C | 42,407,677 | 9,840 | 0.023 | 36,755,942 | 7,319 | 0.020 | 31,186,378 | 7,486 | 0.024 |
| S291 | FIRE PROTECTION - WEST CRESTON | 17,029,787 | 198,226 | 1.164 | 14,584,097 | 198,226 | 1.359 | 12,328,773 | 173,226 | 1.405 |

**Regional District of Central Kootenay
Tax Requisition and Calculated Residential Tax Rates - Electoral Areas
2023, 2022, and 2021**

Electoral Area D Kaslo Rural

| | | 2023 | | | 2022 | | | 2021 | | |
|---|---|-------------------|--------------------|---------------------|-------------------|--------------------|---------------------|-------------------|--------------------|---------------------|
| | | Assessment | Requisition | Rate/\$1,000 | Assessment | Requisition | Rate/\$1,000 | Assessment | Requisition | Rate/\$1,000 |
| S100 | GENERAL ADMINISTRATION | 59,366,473 | 62,042 | 0.105 | 50,942,604 | 41,444 | 0.081 | 44,688,267 | 37,780 | 0.085 |
| S264 | DISCRETIONARY GRANTS | 59,366,473 | 0 | 0.000 | 50,942,604 | 2,500 | 0.00 | 44,688,267 | - | 0.000 |
| S101 | RURAL ADMINISTRATION | 59,366,473 | 78,785 | 0.133 | 50,942,604 | 72,287 | 0.142 | 44,688,267 | 67,128 | 0.150 |
| S102 | GIS SERVICE | 59,366,473 | 10,770 | 0.018 | 50,942,604 | 10,119 | 0.020 | 44,688,267 | 11,914 | 0.027 |
| S103 | BUILDING INSPECTION | 59,366,473 | 33,733 | 0.057 | 50,942,604 | 28,107 | 0.055 | 44,688,267 | 26,247 | 0.059 |
| S104 | PLANNING AND LAND USE | 59,366,473 | 46,552 | 0.078 | 50,942,604 | 41,379 | 0.081 | 44,688,267 | 42,062 | 0.094 |
| S105 | COMMUNITY SUSTAINABILITY | 59,366,473 | 10,556 | 0.018 | 50,942,604 | 10,108 | 0.020 | 44,688,267 | 9,231 | 0.021 |
| S106 | FEASIBILITY STUDY SERVICE | 59,366,473 | - | - | 50,942,604 | - | - | 44,688,267 | - | - |
| S109 | EDC-KASLO AND D | 59,366,473 | 12,949 | 0.022 | 50,942,604 | 13,086 | 0.026 | 44,688,267 | 13,617 | 0.030 |
| S120 | ADVISORY PLANNING-AREA D | 59,366,473 | 675 | 0.001 | 50,942,604 | 675 | 0.001 | 44,688,267 | 675 | 0.002 |
| S150 | JAWS OF LIFE-KASLO AND AREA D | 59,366,473 | 18,367 | 0.031 | 50,942,604 | 16,210 | 0.032 | 44,688,267 | 16,237 | 0.036 |
| S156 | EMERGENCY COMMUNICATIONS 911 | 59,366,473 | 20,572 | 0.035 | 50,942,604 | 16,532 | 0.032 | 44,688,267 | 13,034 | 0.029 |
| S162 | EMERGENCY PLANNING-KASLO & D | 59,366,473 | 31,325 | 0.053 | 50,942,604 | 30,305 | 0.059 | 44,688,267 | 25,850 | 0.058 |
| S187 | REFUSE DISPOSAL-CENTRAL SUBREGION | 59,366,473 | 217,850 | 0.367 | 50,942,604 | 192,490 | 0.378 | 44,688,267 | 200,881 | 0.450 |
| S221 | COMM FAC RECREATION & PARKS - KASLO & D | 59,366,473 | 158,547 | 0.267 | 50,942,604 | 153,853 | 0.302 | 44,688,267 | 166,900 | 0.373 |
| S239 | KOOTWEST - AREA D-K, DEF A, EX CRESTON | 59,366,473 | 45,311 | 0.076 | 50,942,604 | 42,347 | 0.083 | 44,688,267 | 41,114 | 0.092 |
| S292 | LOCAL CONSERVATION SERVICE | 59,366,473 | | | 50,942,604 | | | 44,688,267 | | |
| Regional Requisition | | | \$ 748,032 | | | \$ 671,442 | | | \$ 672,671 | |
| Residential Rate per \$1,000 of Assessment | | | | 1.260 | | | 1.318 | | | 1.505 |
| Surveyor of Taxes - Collection Fee | | | | 0.066 | | | 0.069 | | | 0.079 |
| Estimated Rate per \$1,000 of Assessment | | | | 1.326 | | | 1.387 | | | 1.584 |
| Difference (\$) from prior year | | | 76,590 | | | -1,229 | | | 32,985 | |
| Percentage Change from prior year | | | 11.41% | | | -0.18% | | | 5.16% | |
| S184 | MOSQUITO CONTROL AREA D | 7,679,974 | 70,000 | 0.911 | 6,474,371 | 68,000 | 1.050 | 5,811,449 | 66,000 | 1.136 |
| S185 | MOSQUITO CONTROL - PINERIDGE | 4,529,873 | 13,324 | 0.294 | 3,652,126 | 13,300 | 0.364 | 3,112,228 | 12,903 | 0.415 |
| S194 | LIBRARY-KASLO AND DEF D | 49,571,932 | 70,889 | 0.143 | 42,540,079 | 66,013 | 0.155 | 37,236,937 | 69,564 | 0.187 |
| S246 | WATER UTILITY-DEF D MACDONALD CREEK | 2,508,160 | 6,242 | 0.249 | 2,117,140 | 6,242 | 0.295 | 1,661,530 | 6,242 | 0.376 |
| S259 | WATER UTILITY-DEF D-WOODBURY | 2,614,210 | - | - | 2,197,185 | - | - | 1,901,130 | - | - |
| S278 | FIRE PROTECTION - AINSWORTH/WOODBURY | 9,599,988 | 23,980 | 0.250 | 8,423,135 | 23,957 | 0.284 | 7,581,901 | 23,921 | 0.316 |
| S280 | FIRE PROTECTION - KASLO FIRE | 28,233,985 | 193,949 | 0.687 | 24,012,330 | 187,026 | 0.779 | 20,640,587 | 182,481 | 0.884 |

**Regional District of Central Kootenay
Tax Requisition and Calculated Residential Tax Rates - Electoral Areas
2023, 2022, and 2021**

Electoral Area E Nelson Rural

| | | 2023 | | | 2022 | | | 2021 | | |
|---|---|-------------------|---------------------|---------------------|-------------------|---------------------|---------------------|-------------------|---------------------|---------------------|
| | | Assessment | Requisition | Rate/\$1,000 | Assessment | Requisition | Rate/\$1,000 | Assessment | Requisition | Rate/\$1,000 |
| S100 | GENERAL ADMINISTRATION | 166,574,038 | 174,081 | 0.105 | 145,112,605 | 118,054 | 0.081 | 115,056,234 | 97,271 | 0.085 |
| S265 | DISCRETIONARY GRANTS | 166,574,038 | 8,239 | 0.005 | 145,112,605 | 8,210 | 0.006 | 115,056,234 | 8,558 | 0.007 |
| S101 | RURAL ADMINISTRATION | 166,574,038 | 221,058 | 0.133 | 145,112,605 | 205,914 | 0.142 | 115,056,234 | 172,830 | 0.150 |
| S102 | GIS SERVICE | 166,574,038 | 30,220 | 0.018 | 145,112,605 | 28,825 | 0.020 | 115,056,234 | 30,675 | 0.027 |
| S103 | BUILDING INSPECTION | 166,574,038 | 94,650 | 0.057 | 145,112,605 | 80,065 | 0.055 | 115,056,234 | 67,610 | 0.059 |
| S104 | PLANNING AND LAND USE | 166,574,038 | 130,618 | 0.078 | 145,112,605 | 117,870 | 0.081 | 115,056,234 | 108,295 | 0.094 |
| S105 | COMMUNITY SUSTAINABILITY | 166,574,038 | 29,617 | 0.018 | 145,112,605 | 28,794 | 0.020 | 115,056,234 | 23,767 | 0.021 |
| S106 | FEASIBILITY STUDY SERVICE | 166,574,038 | - | 0.000 | 145,112,605 | - | 0.000 | 115,056,234 | - | 0.000 |
| S111 | EDC-NELSON AREAS E AND F | 166,574,038 | 325 | 0.000 | 145,112,605 | 20,325 | 0.015 | 115,056,234 | 0 | 0.000 |
| S121 | ADVISORY PLANNING-AREA E | 166,574,038 | 746 | 0.000 | 145,112,605 | 744 | 0.001 | 115,056,234 | 737 | 0.001 |
| S154 | SEARCH & RESCUE - NELSON SALMO EFG | 166,574,038 | 7,321 | 0.004 | 145,112,605 | 6,780 | 0.005 | 115,056,234 | 8,166 | 0.007 |
| S156 | EMERGENCY COMMUNICATIONS 911 | 166,574,038 | 57,721 | 0.035 | 145,112,605 | 47,093 | 0.032 | 115,056,234 | 33,559 | 0.029 |
| S160 | EMERGENCY PLANNING - E AND F | 166,574,038 | 84,202 | 0.051 | 145,112,605 | 81,151 | 0.056 | 115,056,234 | 69,354 | 0.060 |
| S176 | CEMETERY-AREAS E AND F | 166,574,038 | 10,091 | 0.006 | 145,112,605 | 10,007 | 0.007 | 115,056,234 | 9,552 | 0.008 |
| S183 | ANIMAL CONTROL - AREAS E F | 166,574,038 | 15,711 | 0.009 | 145,112,605 | 13,917 | 0.010 | 115,056,234 | 18,226 | 0.016 |
| S187 | REFUSE DISPOSAL-CENTRAL SUBREGION | 166,574,038 | 611,255 | 0.367 | 145,112,605 | 548,318 | 0.378 | 115,056,234 | 517,197 | 0.450 |
| S202 | REG PARKS-NELSON SALMO E,F,G | 166,574,038 | 196,001 | 0.118 | 145,112,605 | 167,690 | 0.116 | 115,056,234 | 158,401 | 0.138 |
| S207 | RECREATION LANDS AND PARK - AREAS E AND F | 166,574,038 | - | 0.000 | 145,112,605 | - | 0.000 | 115,056,234 | - | 0.000 |
| S238 | CON TRANSIT-AREAS E AND F | 166,574,038 | 197,521 | 0.119 | 145,112,605 | 176,553 | 0.122 | 115,056,234 | 168,961 | 0.147 |
| S239 | KOOTWEST - AREA D-K, DEF A, EX CRESTON | 166,574,038 | 42,047 | 0.025 | 145,112,605 | 39,297 | 0.027 | 115,056,234 | 38,153 | 0.033 |
| S292 | LOCAL CONSERVATION SERVICE | 166,574,038 | | | 145,112,605 | | | 115,056,234 | | |
| Regional Requisition | | | \$ 1,911,423 | | | \$ 1,699,606 | | | \$ 1,531,313 | |
| Residential Rate per \$1,000 of Assessment | | | | 1.147 | | | 1.172 | | | 1.331 |
| Surveyor of Taxes - Collection Fee | | | | 0.060 | | | 0.062 | | | 0.070 |
| Estimated Rate per \$1,000 of Assessment | | | | 1.208 | | | 1.234 | | | 1.401 |
| Difference (\$) from prior year | | | 211,817 | | | 168,294 | | | 141,675 | |
| Percentage Change from prior year | | | 12.46% | | | 10.99% | | | 10.20% | |
| S133 | FIRE PROT-DEF E BLEWETT | 39,046,656 | 206,290 | 0.528 | 34,446,978 | 200,385 | 0.582 | 27,724,049 | 197,154 | 0.711 |
| S141 | FIRE PROT-DEF E-BALFOUR/HARROP | 105,101,945 | 592,921 | 0.564 | 90,166,052 | 555,215 | 0.616 | 70,939,225 | 508,548 | 0.717 |
| S144 | FIRE PROT-DEF E,DEF F-BEASLEY/BLEWETT | 23,747,595 | 211,001 | 0.889 | 21,706,687 | 189,891 | 0.875 | 16,827,738 | 142,276 | 0.845 |
| S226 | NELSON & DISTRICT COMMUNITY FACILITIES | 68,793,334 | 358,733 | 0.521 | 61,093,983 | 326,318 | 0.534 | 49,044,804 | 315,180 | 0.643 |
| S255 | WATER UTILITY-DEF E-BALFOUR | 17,575,293 | - | - | 14,889,132 | - | - | 11,803,708 | - | - |
| S258 | WATER UTILITY-DEF E-GRANDVIEW | 3,889,620 | - | - | 3,060,920 | - | - | 2,390,360 | - | - |
| S279 | RECREATION COMMISSION # 10 - AREA E | 97,711,579 | 1,000 | 0.001 | 83,952,892 | 1,000 | 0.001 | 66,191,808 | 1,000 | 0.002 |

**Regional District of Central Kootenay
Tax Requisition and Calculated Residential Tax Rates - Electoral Areas
2023, 2022, and 2021**

Electoral Area F Nelson Rural

| | | 2023 | | | 2022 | | | 2021 | | |
|---|---|-------------------|---------------------|---------------------|-------------------|---------------------|---------------------|-------------------|---------------------|---------------------|
| | | Assessment | Requisition | Rate/\$1,000 | Assessment | Requisition | Rate/\$1,000 | Assessment | Requisition | Rate/\$1,000 |
| S100 | GENERAL ADMINISTRATION | 158,075,471 | 165,199 | 0.105 | 136,731,376 | 111,236 | 0.081 | 113,712,292 | 96,135 | 0.085 |
| S266 | DISCRETIONARY GRANTS | 158,075,471 | 25,767 | 0.016 | 136,731,376 | 25,380 | 0.019 | 113,712,292 | 24,743 | 0.022 |
| S101 | RURAL ADMINISTRATION | 158,075,471 | 209,780 | 0.133 | 136,731,376 | 194,021 | 0.142 | 113,712,292 | 170,811 | 0.150 |
| S102 | GIS SERVICE | 158,075,471 | 28,678 | 0.018 | 136,731,376 | 27,160 | 0.020 | 113,712,292 | 30,316 | 0.027 |
| S103 | BUILDING INSPECTION | 158,075,471 | 89,821 | 0.057 | 136,731,376 | 75,441 | 0.055 | 113,712,292 | 66,794 | 0.059 |
| S104 | PLANNING AND LAND USE | 158,075,471 | 123,954 | 0.078 | 136,731,376 | 111,062 | 0.081 | 113,712,292 | 107,030 | 0.094 |
| S105 | COMMUNITY SUSTAINABILITY | 158,075,471 | 28,106 | 0.018 | 136,731,376 | 27,131 | 0.020 | 113,712,292 | 23,489 | 0.021 |
| S106 | FEASIBILITY STUDY SERVICE | 158,075,471 | - | 0.000 | 136,731,376 | - | 0.000 | 113,712,292 | - | 0.000 |
| S111 | EDC-NELSON AREAS E AND F | 158,075,471 | 20,325 | 0.013 | 136,731,376 | 20,325 | 0.015 | 113,712,292 | 0 | 0.000 |
| S122 | ADVISORY PLANNING-AREA F | 158,075,471 | 258 | 0.000 | 136,731,376 | 254 | 0.000 | 113,712,292 | 247 | 0.000 |
| S154 | SEARCH & RESCUE - NELSON SALMO EFG | 158,075,471 | 6,947 | 0.004 | 136,731,376 | 6,388 | 0.005 | 113,712,292 | 8,071 | 0.007 |
| S156 | EMERGENCY COMMUNICATIONS 911 | 158,075,471 | 54,776 | 0.035 | 136,731,376 | 44,373 | 0.032 | 113,712,292 | 33,167 | 0.029 |
| S160 | EMERGENCY PLANNING - E AND F | 158,075,471 | 79,906 | 0.051 | 136,731,376 | 76,464 | 0.056 | 113,712,292 | 68,519 | 0.060 |
| S176 | CEMETERY-AREAS E AND F | 158,075,471 | 9,577 | 0.006 | 136,731,376 | 9,429 | 0.007 | 113,712,292 | 9,441 | 0.008 |
| S183 | ANIMAL CONTROL - AREAS E F | 158,075,471 | 14,909 | 0.009 | 136,731,376 | 13,113 | 0.010 | 113,712,292 | 18,014 | 0.016 |
| S187 | REFUSE DISPOSAL-CENTRAL SUBREGION | 158,075,471 | 580,069 | 0.367 | 136,731,376 | 516,649 | 0.378 | 113,712,292 | 511,156 | 0.450 |
| S199 | LIBRARY - AREA F | 158,075,471 | 99,443 | 0.063 | 136,731,376 | 97,424 | 0.071 | 113,712,292 | 95,563 | 0.084 |
| S202 | REG PARKS-NELSON SALMO E,F,G | 158,075,471 | 186,001 | 0.118 | 136,731,376 | 158,005 | 0.116 | 113,712,292 | 156,551 | 0.138 |
| S207 | RECREATION LANDS AND PARK - AREAS E AND F | 158,075,471 | - | 0.000 | 136,731,376 | - | 0.000 | 113,712,292 | - | 0.000 |
| S226 | NELSON & DISTRICT COMMUNITY FACILITIES | 158,075,471 | 824,308 | 0.521 | 136,731,376 | 730,315 | 0.534 | 113,712,292 | 730,757 | 0.643 |
| S233 | PARA-NEL SAL SLOC EFG DEF H | 158,075,471 | - | 0.000 | 136,731,376 | - | 0.000 | 113,712,292 | - | 0.000 |
| S238 | CON TRANSIT-AREAS E AND F | 158,075,471 | 192,443 | 0.122 | 136,731,376 | 179,227 | 0.131 | 113,712,292 | 171,520 | 0.151 |
| S239 | KOOTWEST - AREA D-K, DEF A, EX CRESTON | 158,075,471 | 39,747 | 0.025 | 136,731,376 | 37,147 | 0.027 | 113,712,292 | 36,066 | 0.032 |
| Regional Requisition | | | \$ 2,780,013 | | | \$ 2,460,544 | | | \$ 2,358,389 | |
| Residential Rate per \$1,000 of Assessment | | | | 1.759 | | | 1.800 | | | 2.074 |
| Surveyor of Taxes - Collection Fee | | | | 0.092 | | | 0.094 | | | 0.109 |
| Estimated Rate per \$1,000 of Assessment | | | | 1.851 | | | 1.894 | | | 2.183 |
| Difference (\$) from prior year | | | 319,469 | | | 102,155 | | | 141,686 | |
| Percentage Change from prior year | | | 12.98% | | | 4.33% | | | 6.39% | |
| S134 | FIRE PROT-DEF F N SHORE | 104,777,273 | 470,000 | 0.449 | 90,497,829 | 433,804 | 0.479 | 75,373,480 | 417,944 | 0.554 |
| S144 | FIRE PROT-DEF E,DEF F-BEASLEY/BLEWETT | 41,317,832 | 293,693 | 0.711 | 36,094,008 | 252,601 | 0.700 | 30,207,094 | 204,318 | 0.676 |
| S211 | RECREATION FAC-DEF F-N SHORE HALL | 25,136,989 | - | - | 21,802,151 | - | - | 18,228,953 | - | - |
| S248 | WATER UTILITY-DEF F-DUHAMEL CR | 9,976,190 | - | - | 8,624,150 | - | - | 7,047,460 | - | - |
| S257 | WATER UTILITY-DEF F-WOODLAND HEIGHTS | 1,876,560 | - | - | 1,599,840 | - | - | 1,289,800 | - | - |

**Regional District of Central Kootenay
Tax Requisition and Calculated Residential Tax Rates - Electoral Areas
2023, 2022, and 2021**

Electoral Area G Salmo Rural

| | | 2023 | | | 2022 | | | 2021 | | |
|---|--|-------------------|---------------------|---------------------|-------------------|--------------------|---------------------|-------------------|--------------------|---------------------|
| | | Assessment | Requisition | Rate/\$1,000 | Assessment | Requisition | Rate/\$1,000 | Assessment | Requisition | Rate/\$1,000 |
| S100 | GENERAL ADMINISTRATION | 65,149,473 | 68,085 | 0.105 | 54,200,701 | 44,094 | 0.081 | 46,437,821 | 39,259 | 0.085 |
| S267 | DISCRETIONARY GRANTS | 65,149,473 | 30,000 | 0.046 | 54,200,701 | 30,000 | 0.055 | 46,437,821 | 30,000 | 0.065 |
| S101 | RURAL ADMINISTRATION | 65,149,473 | 86,459 | 0.133 | 54,200,701 | 76,911 | 0.142 | 46,437,821 | 69,756 | 0.150 |
| S102 | GIS SERVICE | 65,149,473 | 11,819 | 0.018 | 54,200,701 | 10,766 | 0.020 | 46,437,821 | 12,381 | 0.027 |
| S103 | BUILDING INSPECTION | 65,149,473 | 37,019 | 0.057 | 54,200,701 | 29,905 | 0.055 | 46,437,821 | 27,274 | 0.059 |
| S104 | PLANNING AND LAND USE | 65,149,473 | 51,086 | 0.078 | 54,200,701 | 44,025 | 0.081 | 46,437,821 | 43,709 | 0.094 |
| S105 | COMMUNITY SUSTAINABILITY | 65,149,473 | 11,584 | 0.018 | 54,200,701 | 10,755 | 0.020 | 46,437,821 | 9,593 | 0.021 |
| S106 | FEASIBILITY STUDY SERVICE | 65,149,473 | - | - | 54,200,701 | - | - | 46,437,821 | - | - |
| S113 | EDC-SALMO AND G | 65,149,473 | 9,751 | 0.015 | 54,200,701 | 9,795 | 0.018 | 46,437,821 | 9,825 | 0.021 |
| S123 | ADVISORY PLANNING-AREA G | 65,149,473 | - | - | 54,200,701 | - | - | 46,437,821 | - | - |
| S151 | JAWS OF LIFE SERVICE SALMO AND G | 65,149,473 | 12,448 | 0.019 | 54,200,701 | 12,585 | 0.023 | 46,437,821 | 12,632 | 0.027 |
| S154 | SEARCH & RESCUE - NELSON SALMO EFG | 65,149,473 | 2,863 | 0.004 | 54,200,701 | 2,532 | 0.005 | 46,437,821 | 3,296 | 0.007 |
| S156 | EMERGENCY COMMUNICATIONS 911 | 65,149,473 | 22,576 | 0.035 | 54,200,701 | 17,589 | 0.032 | 46,437,821 | 13,545 | 0.029 |
| S158 | EMERGENCY PLANNING-SALMO AND AREA | 65,149,473 | 40,835 | 0.063 | 54,200,701 | 39,137 | 0.072 | 46,437,821 | 35,824 | 0.077 |
| S187 | REFUSE DISPOSAL-CENTRAL SUBREGION | 65,149,473 | 239,071 | 0.367 | 54,200,701 | 204,801 | 0.378 | 46,437,821 | 208,746 | 0.450 |
| S192 | MUSEUM-SALMO AND G | 65,149,473 | 15,963 | 0.025 | 54,200,701 | 15,963 | 0.029 | 46,437,821 | 15,614 | 0.034 |
| S195 | LIBRARY-SALMO AND AREA G | 65,149,473 | 73,046 | 0.112 | 37,182,395 | 49,554 | 0.133 | 30,215,355 | 49,649 | 0.164 |
| S202 | REG PARKS-NELSON SALMO E,F,G | 65,149,473 | 76,659 | 0.118 | 54,200,701 | 62,634 | 0.116 | 46,437,821 | 63,932 | 0.138 |
| S215 | SALMO WELLNESS CENTRE | 65,149,473 | 11,570 | 0.018 | 54,200,701 | 11,505 | 0.021 | 46,437,821 | 11,465 | 0.025 |
| S218 | SALMO VALLEY YOUTH & COMMUNITY CENTRE | 65,149,473 | 54,955 | 0.084 | 54,200,701 | 41,652 | 0.077 | 46,437,821 | 41,952 | 0.090 |
| S225 | SWIMMING POOL-SALMO AND G | 65,149,473 | 33,563 | 0.052 | 54,200,701 | 32,144 | 0.059 | 46,437,821 | 31,347 | 0.068 |
| S230 | REC COMMISSION-SALMO AND G | 65,149,473 | 110,722 | 0.170 | 54,200,701 | 98,905 | 0.182 | 46,437,821 | 98,860 | 0.213 |
| S233 | PARA-NEL SAL SLOC EFG DEF H | 65,149,473 | - | - | 54,200,701 | - | - | 46,437,821 | - | - |
| S239 | KOOTWEST - AREA D-K, DEF A, EX CRESTON | 65,149,473 | 17,225 | 0.026 | 54,200,701 | 16,099 | 0.030 | 46,437,821 | 15,630 | 0.034 |
| Regional Requisition | | | \$ 1,017,300 | | | \$ 811,798 | | | \$ 794,640 | |
| Residential Rate per \$1,000 of Assessment | | | | 1.561 | | | 1.498 | | | 1.711 |
| Surveyor of Taxes - Collection Fee | | | | 0.082 | | | 0.079 | | | 0.090 |
| Estimated Rate per \$1,000 of Assessment | | | | 1.643 | | | 1.576 | | | 1.801 |
| Difference (\$) from prior year | | | 205,502 | | | 17,158 | | | 36,189 | |
| Percentage Change from prior year | | | 25.31% | | | 2.16% | | | 4.77% | |
| S135 | FIRE PROT-DEF G | 22,990,221 | 70,679 | 0.307 | 19,355,689 | 68,048 | 0.352 | 14,910,143 | 66,837 | 0.448 |
| S136 | FIRE PROT-DEF G YMIR | 17,499,793 | 210,000 | 1.200 | 15,045,940 | 198,985 | 1.323 | 12,635,213 | 175,000 | 1.385 |
| S146 | FIRE PROT-DEF G, J -HUDU VALLEY | 2,229,687 | 16,987 | 0.762 | 1,954,406 | 16,833 | 0.861 | 1,513,344 | 19,197 | 1.269 |
| S167 | STREET LIGHTING-DEF G YMIR | 3,503,062 | 5,800 | 0.166 | 2,922,411 | 6,200 | 0.212 | 2,352,350 | 6,500 | 0.276 |
| S210 | YMIR COMMUNITY HALL | 9,931,581 | 10,959 | 0.110 | 8,553,055 | 10,672 | 0.125 | 6,667,393 | 10,387 | 0.156 |
| S244 | WATER UTILITY-DEF G-YMIR | 3,610,772 | - | - | 3,018,971 | - | - | 2,426,320 | - | - |
| S297 | YMIR CEMETERY | 10,005,056 | 3,187 | 0.032 | 8,518,055 | 3,092 | 0.04 | 6,635,888 | 3,000 | 0.05 |

**Regional District of Central Kootenay
Tax Requisition and Calculated Residential Tax Rates - Electoral Areas
2023, 2022, and 2021**

Electoral Area H Slocan Rural

| | | 2023 | | | 2022 | | | 2021 | | |
|---|--|-------------------|---------------------|---------------------|-------------------|--------------------|---------------------|-------------------|--------------------|---------------------|
| | | Assessment | Requisition | Rate/\$1,000 | Assessment | Requisition | Rate/\$1,000 | Assessment | Requisition | Rate/\$1,000 |
| S100 | GENERAL ADMINISTRATION | 140,864,608 | 147,213 | 0.105 | 119,082,145 | 96,878 | 0.081 | 98,529,022 | 83,298 | 0.085 |
| S268 | DISCRETIONARY GRANTS | 140,864,608 | 8,851 | 0.006 | 119,082,145 | 8,773 | 0.007 | 98,529,022 | 8,662 | 0.009 |
| S101 | RURAL ADMINISTRATION | 140,864,608 | 186,940 | 0.133 | 119,082,145 | 168,977 | 0.142 | 98,529,022 | 148,004 | 0.150 |
| S102 | GIS SERVICE | 140,864,608 | 25,556 | 0.018 | 119,082,145 | 23,654 | 0.020 | 98,529,022 | 26,269 | 0.027 |
| S103 | BUILDING INSPECTION | 140,864,608 | 80,041 | 0.057 | 119,082,145 | 65,703 | 0.055 | 98,529,022 | 57,913 | 0.059 |
| S104 | PLANNING AND LAND USE | 140,864,608 | 110,458 | 0.078 | 119,082,145 | 96,726 | 0.081 | 98,529,022 | 92,739 | 0.094 |
| S105 | COMMUNITY SUSTAINABILITY | 140,864,608 | 25,046 | 0.018 | 119,082,145 | 23,629 | 0.020 | 98,529,022 | 20,353 | 0.021 |
| S106 | FEASIBILITY STUDY SERVICE | 140,864,608 | - | - | 119,082,145 | - | - | 98,529,022 | - | - |
| S114 | EDC-NEW DEN,SILVERTON,SLOCAN, H | 140,864,608 | 10,153 | 0.007 | 119,082,145 | 7,900 | 0.007 | 98,529,022 | 7,919 | 0.008 |
| S124 | ADVISORY PLANNING-AREA H | 140,864,608 | - | - | 119,082,145 | - | - | 98,529,022 | - | - |
| S156 | EMERGENCY COMMUNICATIONS 911 | 140,864,608 | 48,812 | 0.035 | 119,082,145 | 38,645 | 0.032 | 98,529,022 | 28,738 | 0.029 |
| S161 | EMERGENCY PLANNING - H | 140,864,608 | 88,984 | 0.063 | 119,082,145 | 87,175 | 0.073 | 98,529,022 | 72,697 | 0.074 |
| S188 | REFUSE-WESTERN SUBREGION | 140,864,608 | 139,498 | 0.099 | 119,082,145 | 129,274 | 0.109 | 98,529,022 | 125,509 | 0.127 |
| S190 | SEPTAGE DISPOSAL-WEST RURAL | 140,864,608 | - | 0.000 | 119,082,145 | - | 0.000 | 98,529,022 | 0 | 0.000 |
| S203 | REG PARKS-N DEN, SILV, SLOC, H | 140,864,608 | 185,650 | 0.132 | 119,082,145 | 156,601 | 0.132 | 98,529,022 | 138,258 | 0.140 |
| S239 | KOOTWEST - AREA D-K, DEF A, EX CRESTON | 140,864,608 | 17,225 | 0.012 | 119,082,145 | 37,997 | 0.032 | 98,529,022 | 36,891 | 0.037 |
| S292 | LOCAL CONSERVATION SERVICE | 140,864,608 | 0 | 0.000 | | | | | | |
| Regional Requisition | | | \$ 1,074,427 | | | \$ 941,933 | | | \$ 847,249 | |
| Residential Rate per \$1,000 of Assessment | | | | 0.763 | | | 0.791 | | | 0.860 |
| Surveyor of Taxes - Collection Fee | | | | 0.040 | | | 0.042 | | | 0.045 |
| Estimated Rate per \$1,000 of Assessment | | | | 0.803 | | | 0.833 | | | 0.905 |
| Difference (\$) from prior year | | | 132,494 | | | 94,684 | | | 67,583 | |
| Percentage Change from prior year | | | 14.07% | | | 11.18% | | | 8.67% | |
| S140 | FIRE PROT-DEF H NEW DENVER | 13,397,488 | 76,435 | 0.571 | 11,687,417 | 73,651 | 0.630 | 10,442,606 | 72,389 | 0.693 |
| S142 | SLOCAN VALLEY FIRE | 110,854,340 | 1,173,490 | 1.059 | 93,204,012 | 1,078,325 | 1.157 | 76,405,720 | 830,581 | 1.087 |
| S168 | STREET LIGHTING-DEF H (SOUTH SLOCAN) | 2,590,008 | 3,400 | 0.131 | 2,334,397 | 3,100 | 0.133 | 1,931,770 | 3,855 | 0.200 |
| S173 | STREET LIGHTING-DEF H (MT. SENTINEL) | 118,113,587 | 4,600 | 0.004 | 99,536,000 | 4,600 | 0.005 | 82,164,651 | 5,100 | 0.006 |
| S178 | CEMETERY-N DEN, SILV, DEF H | 16,174,315 | 7,581 | 0.047 | 14,084,255 | 7,928 | 0.056 | 12,316,317 | 8,513 | 0.069 |
| S200 | LIBRARY - AREA H | 118,199,997 | 71,172 | 0.060 | 99,613,680 | 69,697 | 0.070 | 82,239,606 | 68,408 | 0.083 |
| S208 | SKI HILL - SUMMIT LAKE | 22,638,161 | 2,841 | 0.013 | 19,443,605 | 2,846 | 0.015 | 16,442,854 | 3,051 | 0.019 |
| S214 | RECREATION FAC-DEF H-S SLOCAN HALL | 2,693,433 | - | - | 2,409,637 | - | - | 1,988,695 | - | - |
| S219 | TV SOCIETY-NEW DEN SILV, DEF H | 15,358,924 | 9,351 | 0.061 | 13,200,568 | 8,233 | 0.062 | 11,638,469 | 13,373 | 0.115 |
| S220 | TV SOCIETY-SLOCAN,DEF AREA H | 98,167,739 | 25,108 | 0.026 | 82,640,322 | 25,103 | 0.030 | 67,722,136 | 25,085 | 0.037 |
| S229 | REC COM-N DENV, SILV, DEF H | 22,640,591 | 22,402 | 0.099 | 19,445,365 | 16,107 | 0.083 | 16,443,784 | 16,899 | 0.103 |
| S231 | REC COMMISSION-SLOCAN, DEF H | 118,199,997 | 165,085 | 0.140 | 99,613,680 | 141,439 | 0.142 | 82,239,606 | 139,294 | 0.169 |
| S238 | TRANSIT-NORTH SHORE AND SLOCAN VALLEY | 109,882,175 | 201,152 | 0.183 | 92,341,947 | 187,963 | 0.204 | 75,665,355 | 179,880 | 0.238 |
| S245 | WATER UTILITY-DEF H-S SLOCAN | 2,693,433 | - | - | 2,409,637 | - | - | 1,988,695 | - | - |
| S249 | WATER UTILITY-DEF H-DENVER SIDING | 0 | - | - | 0 | - | - | 827,205 | - | - |
| S260 | WATER UTILITY-DEF-H-ROSEBERY | 585,200 | - | - | 489,270 | - | - | 382,480 | - | - |

**Regional District of Central Kootenay
Tax Requisition and Calculated Residential Tax Rates - Electoral Areas
2023, 2022, and 2021**

Electoral Area I Castlegar Rural

| | | 2023 | | | 2022 | | | 2021 | | |
|------|--|------------|-------------|--------------|------------|-------------|--------------|------------|-------------|--------------|
| | | Assessment | Requisition | Rate/\$1,000 | Assessment | Requisition | Rate/\$1,000 | Assessment | Requisition | Rate/\$1,000 |
| S100 | GENERAL ADMINISTRATION | 67,705,079 | 70,756 | 0.105 | 61,950,494 | 50,399 | 0.081 | 49,002,958 | 41,428 | 0.085 |
| S269 | DISCRETIONARY GRANTS | 67,705,079 | 11,751 | 0.017 | 61,950,494 | 11,643 | 0.019 | 49,002,958 | 11,137 | 0.023 |
| S101 | RURAL ADMINISTRATION | 67,705,079 | 89,851 | 0.133 | 61,950,494 | 87,907 | 0.142 | 49,002,958 | 73,609 | 0.150 |
| S102 | GIS SERVICE | 67,705,079 | 12,283 | 0.018 | 61,950,494 | 12,306 | 0.020 | 49,002,958 | 13,065 | 0.027 |
| S103 | BUILDING INSPECTION | 67,705,079 | 38,471 | 0.057 | 61,950,494 | 34,181 | 0.055 | 49,002,958 | 28,800 | 0.059 |
| S104 | PLANNING AND LAND USE | 67,705,079 | 53,090 | 0.078 | 61,950,494 | 50,320 | 0.081 | 49,002,958 | 46,123 | 0.094 |
| S105 | COMMUNITY SUSTAINABILITY | 67,705,079 | 12,038 | 0.018 | 61,950,494 | 12,293 | 0.020 | 49,002,958 | 10,122 | 0.021 |
| S106 | FEASIBILITY STUDY SERVICE | 67,705,079 | - | - | 61,950,494 | - | - | 49,002,958 | - | - |
| S115 | EDC- AREAS I AND J | 67,705,079 | - | - | 61,950,494 | - | - | 49,002,958 | 0 | 0.000 |
| S125 | ADVISORY PLANNING-AREA I | 67,705,079 | - | - | 61,950,494 | - | - | 49,002,958 | - | - |
| S149 | JAWS OF LIFE AREA I&J | 67,705,079 | 9,772 | 0.014 | 61,950,494 | 6,650 | 0.011 | 49,002,958 | 5,764 | 0.012 |
| S155 | SEARCH & RESCUE - CASTLEGAR | 67,705,079 | 3,171 | 0.005 | 61,950,494 | 3,462 | 0.006 | 49,002,958 | 3,042 | 0.006 |
| S156 | EMERGENCY COMMUNICATIONS 911 | 67,705,079 | 23,461 | 0.035 | 61,950,494 | 20,104 | 0.032 | 49,002,958 | 14,293 | 0.029 |
| S163 | EMERGENCY PLANNING-AREAS I&J | 67,705,079 | 47,935 | 0.071 | 61,950,494 | 47,512 | 0.077 | 49,002,958 | 37,863 | 0.077 |
| S188 | REFUSE-WESTERN SUBREGION | 67,705,079 | 60,486 | 0.089 | 61,950,494 | 58,836 | 0.095 | 49,002,958 | 57,122 | 0.117 |
| S190 | SEPTAGE DISPOSAL-WEST RURAL | 67,705,079 | - | 0.000 | 61,950,494 | - | 0.000 | 49,002,958 | 0 | 0.000 |
| S198 | LIBRARY-AREA I | 67,705,079 | 71,994 | 0.106 | 61,950,494 | 69,930 | 0.113 | 49,002,958 | 65,532 | 0.134 |
| S216 | CASTLEGAR & DISTRICT YOUTH PROGRAMS | 67,705,079 | - | - | 61,950,494 | - | - | 49,002,958 | - | - |
| S222 | ARENA-CAST I J-CAST COMPLEX/REGIONAL PARKS | 67,705,079 | 425,040 | 0.628 | 61,950,494 | 306,121 | 0.494 | 49,002,958 | 278,878 | 0.569 |
| S239 | KOOTWEST - AREA D-K, DEF A, EX CRESTON | 67,705,079 | 9,897 | 0.015 | 61,950,494 | 9,249 | 0.015 | 49,002,958 | 8,980 | 0.018 |
| S137 | FIRE PROT-DEF AREA I | 68,821,852 | 473,821 | 0.688 | 62,882,842 | 357,697 | 0.569 | 49,813,691 | 368,586 | 0.740 |

| | | | | | | | | | | |
|---|--|---------------------|---------------|--|---------------------|--------------|--|---------------------|--------------|--|
| Regional Requisition | | \$ 1,413,817 | | | \$ 1,138,611 | | | \$ 1,064,343 | | |
| Residential Rate per \$1,000 of Assessment | | | 2.077 | | | 1.829 | | | 2.160 | |
| Surveyor of Taxes - Collection Fee | | | 0.109 | | | 0.096 | | | 0.113 | |
| Estimated Rate per \$1,000 of Assessment | | | 2.186 | | | 1.925 | | | 2.273 | |
| Difference (\$) from prior year | | | 275,206 | | | 74,269 | | | 86,949 | |
| Percentage Change from prior year | | | 24.17% | | | 6.98% | | | 8.90% | |

| | | | | | | | | | | |
|------|------------------------------------|------------|--------|-------|------------|--------|-------|------------|--------|-------|
| S142 | SLOCAN VALLEY FIRE | 97,700 | 1,034 | 1.059 | 91,500 | 1,059 | 1.157 | 64,300 | 699 | 1.087 |
| S169 | STREET LIGHTING-DEF I BRILLIANT | 4,355,925 | 6,500 | 0.149 | 3,859,942 | 7,000 | 0.181 | 3,156,080 | 7,500 | 0.238 |
| S172 | STREET LIGHTING-DEF I VOYKIN-P TAX | 2,921,355 | - | - | 2,656,370 | - | - | 2,018,925 | - | - |
| S180 | ANIMAL CONTROL-DEF I BRILLIANT | 4,646,800 | 2,209 | 0.048 | 4,105,900 | 726 | 0.018 | 3,356,445 | 1,694 | 0.050 |
| S227 | AQUATIC CENTRE-CAST,J, DEF I | 38,869,064 | 79,663 | 0.205 | 36,154,119 | 82,156 | 0.227 | 29,066,922 | 75,637 | 0.260 |
| S237 | CON TRANSIT-CAS, DEF I, DEF J | 59,969,195 | 27,245 | 0.045 | 55,037,651 | 17,097 | 0.031 | 43,780,220 | 16,655 | 0.038 |

**Regional District of Central Kootenay
Tax Requisition and Calculated Residential Tax Rates - Electoral Areas
2023, 2022, and 2021**

Electoral Area J Castlegar Rural

| | | 2023 | | | 2022 | | | 2021 | | |
|------|--|-------------|-------------|--------------|------------|-------------|--------------|------------|-------------|--------------|
| | | Assessment | Requisition | Rate/\$1,000 | Assessment | Requisition | Rate/\$1,000 | Assessment | Requisition | Rate/\$1,000 |
| S100 | GENERAL ADMINISTRATION | 103,808,818 | 108,487 | 0.105 | 89,617,408 | 72,907 | 0.081 | 74,889,105 | 63,313 | 0.085 |
| S270 | DISCRETIONARY GRANTS | 103,808,818 | 12,618 | 0.012 | 89,617,408 | 12,438 | 0.014 | 74,889,105 | 12,169 | 0.016 |
| S101 | RURAL ADMINISTRATION | 103,808,818 | 137,763 | 0.133 | 89,617,408 | 127,167 | 0.142 | 74,889,105 | 112,493 | 0.150 |
| S102 | GIS SERVICE | 103,808,818 | 18,833 | 0.018 | 89,617,408 | 17,802 | 0.020 | 74,889,105 | 19,966 | 0.027 |
| S103 | BUILDING INSPECTION | 103,808,818 | 58,986 | 0.057 | 89,617,408 | 49,446 | 0.055 | 74,889,105 | 44,043 | 0.059 |
| S104 | PLANNING AND LAND USE | 103,808,818 | 81,401 | 0.078 | 89,617,408 | 72,793 | 0.081 | 74,889,105 | 70,488 | 0.094 |
| S105 | COMMUNITY SUSTAINABILITY | 103,808,818 | 18,457 | 0.018 | 89,617,408 | 17,783 | 0.020 | 74,889,105 | 15,470 | 0.021 |
| S106 | FEASIBILITY STUDY SERVICE | 103,808,818 | - | - | 89,617,408 | - | - | 74,889,105 | - | - |
| S115 | EDC- AREAS I AND J | 103,808,818 | - | - | 89,617,408 | - | - | 74,889,105 | 0 | 0.000 |
| S126 | ADVISORY PLANNING-AREA J | 103,808,818 | - | - | 89,617,408 | - | - | 74,889,105 | - | - |
| S149 | JAWS OF LIFE AREA I&J | 103,808,818 | 14,983 | 0.014 | 89,617,408 | 9,620 | 0.011 | 74,889,105 | 8,809 | 0.012 |
| S155 | SEARCH & RESCUE - CASTLEGAR | 103,808,818 | 4,862 | 0.005 | 89,617,408 | 5,008 | 0.006 | 74,889,105 | 4,648 | 0.006 |
| S156 | EMERGENCY COMMUNICATIONS 911 | 103,808,818 | 35,972 | 0.035 | 89,617,408 | 29,083 | 0.032 | 74,889,105 | 21,843 | 0.029 |
| S163 | EMERGENCY PLANNING-AREAS I&J | 103,808,818 | 73,497 | 0.071 | 89,617,408 | 68,731 | 0.077 | 74,889,105 | 57,947 | 0.077 |
| S188 | REFUSE-WESTERN SUBREGION | 103,808,818 | 106,523 | 0.103 | 89,617,408 | 96,582 | 0.108 | 74,889,105 | 93,769 | 0.125 |
| S190 | SEPTAGE DISPOSAL-WEST RURAL | 103,808,818 | - | - | 89,617,408 | - | - | 74,889,105 | 0 | 0.000 |
| S197 | LIBRARY-AREA J | 103,808,818 | 84,404 | 0.081 | 89,617,408 | 81,095 | 0.090 | 74,889,105 | 77,171 | 0.103 |
| S222 | ARENA-CAST I J-CAST COMPLEX/REGIONAL PARKS | 103,808,818 | 651,693 | 0.628 | 89,617,408 | 442,833 | 0.494 | 74,889,105 | 426,197 | 0.569 |
| S227 | AQUATIC CENTRE-CAST,J, DEF I | 103,808,818 | 212,760 | 0.205 | 89,617,408 | 203,644 | 0.227 | 74,889,105 | 194,873 | 0.260 |
| S239 | KOOTWEST - AREA D-K, DEF A, EX CRESTON | 103,808,818 | 13,481 | 0.013 | 89,617,408 | 12,599 | 0.014 | 74,889,105 | 12,232 | 0.016 |

| | | | | | | |
|---|--|---------------------|--------------|---------------------|--------------|---------------------|
| Regional Requisition | | \$ 1,634,718 | | \$ 1,319,530 | | \$ 1,235,432 |
| Residential Rate per \$1,000 of Assessment | | | 1.575 | | 1.472 | 1.650 |
| Surveyor of Taxes - Collection Fee | | | 0.083 | | 0.077 | 0.087 |
| Estimated Rate per \$1,000 of Assessment | | | 1.657 | | 1.550 | 1.736 |
| Difference (\$) from prior year | | 315,188 | | 84,098 | | 80,453 |
| Percentage Change from prior year | | 23.89% | | 6.81% | | 6.97% |

| | | | | | | | | | | |
|------|-------------------------------------|------------|---------|-------|------------|---------|-------|------------|---------|-------|
| S138 | FIRE PROT-DEF J ROBSON/RASBERRY | 34,912,421 | 347,868 | 0.996 | 30,899,898 | 328,570 | 1.063 | 26,293,881 | 284,282 | 1.081 |
| S145 | FIRE PROT-DEF J-OOTISCHENIA | 50,994,732 | 254,782 | 0.500 | 43,819,385 | 238,228 | 0.544 | 35,299,813 | 227,232 | 0.644 |
| S146 | FIRE PROT-DEF G, J -HUDU VALLEY | 953,478 | 7,264 | 0.762 | 833,387 | 7,178 | 0.861 | 639,812 | 8,116 | 1.269 |
| S147 | FIRE PROT-FAIRVIEW CONTRACT | 4,916,694 | 24,462 | 0.498 | 4,139,546 | 24,031 | 0.581 | 3,494,986 | 23,563 | 0.674 |
| S170 | STREET LIGHTING-DEF J ROBSON | 2,417,120 | 2,700 | 0.112 | 2,194,820 | 3,200 | 0.146 | 1,870,415 | 3,400 | 0.182 |
| S181 | ANIMAL CONTROL-DEF J ROBSON | 79,713,445 | 16,325 | 0.020 | 69,325,794 | 19,368 | 0.028 | 57,028,272 | 16,052 | 0.028 |
| S216 | CASTLEGAR & DISTRICT YOUTH PROGRAMS | 95,523,789 | - | - | 82,543,276 | - | - | 68,674,390 | - | - |
| S237 | CON TRANSIT-CAS, DEF I, DEF J | 87,046,182 | 45,558 | 0.052 | 75,627,428 | 34,193 | 0.045 | 62,515,585 | 33,309 | 0.053 |
| S247 | WATER UTILITY-DEF J LUCAS ROAD | 579,620 | - | - | 462,905 | - | - | 344,935 | - | - |
| S256 | WATER UTILITY-DEF J-WEST ROBSON | 3,860,397 | - | - | 3,413,674 | - | - | 2,989,211 | - | - |

**Regional District of Central Kootenay
Tax Requisition and Calculated Residential Tax Rates - Electoral Areas
2023, 2022, and 2021**

Electoral Area K Nakusp Rural

| | | 2023 | | | 2022 | | | 2021 | | |
|------|--|------------|-------------|--------------|------------|-------------|--------------|------------|-------------|--------------|
| | | Assessment | Requisition | Rate/\$1,000 | Assessment | Requisition | Rate/\$1,000 | Assessment | Requisition | Rate/\$1,000 |
| S100 | GENERAL ADMINISTRATION | 68,374,625 | 71,456 | 0.105 | 59,573,031 | 48,465 | 0.081 | 45,934,443 | 38,834 | 0.085 |
| S271 | DISCRETIONARY GRANTS | 68,374,625 | 4,500 | 0.007 | 59,573,031 | 4,500 | 0.008 | 45,934,443 | 4,500 | 0.010 |
| S101 | RURAL ADMINISTRATION | 68,374,625 | 90,739 | 0.133 | 59,573,031 | 84,534 | 0.142 | 45,934,443 | 69,000 | 0.150 |
| S102 | GIS SERVICE | 68,374,625 | 12,404 | 0.018 | 59,573,031 | 11,834 | 0.020 | 45,934,443 | 12,246 | 0.027 |
| S103 | BUILDING INSPECTION | 68,374,625 | 38,851 | 0.057 | 59,573,031 | 32,869 | 0.055 | 45,934,443 | 27,002 | 0.059 |
| S104 | PLANNING AND LAND USE | 68,374,625 | 53,615 | 0.078 | 59,573,031 | 48,389 | 0.081 | 45,934,443 | 43,235 | 0.094 |
| S105 | COMMUNITY SUSTAINABILITY | 68,374,625 | 12,157 | 0.018 | 59,573,031 | 11,821 | 0.020 | 45,934,443 | 9,489 | 0.021 |
| S106 | FEASIBILITY STUDY SERVICE | 68,374,625 | - | - | 59,573,031 | - | - | 45,934,443 | - | - |
| S116 | EDC-AREA K | 68,374,625 | 3,127 | 0.005 | 59,573,031 | 3,124 | 0.005 | 45,934,443 | 3,120 | 0.007 |
| S127 | ADVISORY PLANNING-AREA K | 68,374,625 | - | - | 59,573,031 | - | - | 45,934,443 | - | - |
| S153 | SEARCH & RESCUE - NAKUSP AND AREA K | 68,374,625 | 13,969 | 0.020 | 59,573,031 | 14,305 | 0.024 | 45,934,443 | 14,043 | 0.031 |
| S156 | EMERGENCY COMMUNICATIONS 911 | 68,374,625 | 23,693 | 0.035 | 59,573,031 | 19,333 | 0.032 | 45,934,443 | 13,398 | 0.029 |
| S159 | EMERGENCY PLANNING-NAKUSP AND K | 68,374,625 | 41,179 | 0.060 | 59,573,031 | 39,350 | 0.066 | 45,934,443 | 33,747 | 0.073 |
| S188 | REFUSE-WESTERN SUBREGION | 68,374,625 | 54,034 | 0.079 | 59,573,031 | 51,755 | 0.087 | 45,934,443 | 50,247 | 0.109 |
| S208 | SKI HILL - SUMMIT LAKE | 68,374,625 | 8,579 | 0.013 | 59,573,031 | 8,719 | 0.015 | 45,934,443 | 8,523 | 0.019 |
| S228 | REC COMMISSION-NAKUSP AND K | 68,374,625 | 17,316 | 0.025 | 59,573,031 | 17,286 | 0.029 | 45,934,443 | 17,722 | 0.039 |
| S239 | KOOTWEST - AREA D-K, DEF A, EX CRESTON | 68,374,625 | 24,501 | 0.036 | 59,573,031 | 22,898 | 0.038 | 45,934,443 | 22,232 | 0.048 |

Regional Requisition

Residential Rate per \$1,000 of Assessment

Surveyor of Taxes - Collection Fee

Estimated Rate per \$1,000 of Assessment

Difference (\$) from prior year

Percentage Change from prior year

| | | | | | |
|--|-------------------|--------------|-------------------|--------------|-------------------|
| | \$ 470,122 | | \$ 419,181 | | \$ 367,337 |
| | | 0.688 | | 0.704 | 0.800 |
| | | 0.036 | | 0.037 | 0.042 |
| | | 0.724 | | 0.741 | 0.842 |
| | 50,941 | | 51,844 | | 18,843 |
| | 12.15% | | 14.11% | | 5.41% |

| | | | | | | | | | | |
|------|------------------------------------|------------|---------|-------|------------|---------|-------|------------|-------------|-------------|
| S139 | FIRE PROTECTION - DEFINED AREA K | 22,735,736 | 87,113 | 0.383 | 20,019,281 | 83,395 | 0.417 | 15,301,875 | 81,950 | 0.536 |
| S143 | FAUQUIER FIRE BRIGADE | 6,355,539 | 17,212 | 0.271 | 5,683,264 | 16,774 | 0.295 | 4,398,734 | 16,470 | 0.374 |
| S171 | STREET LIGHTING-DEF K EDGEWOOD | 2,281,692 | 8,300 | 0.364 | 1,988,855 | 7,750 | 0.390 | 1,563,236 | 7,000 | 0.448 |
| S177 | CEMETERY-NAKUSP AND DEF K | 34,958,253 | 9,809 | 0.028 | 30,687,538 | 9,945 | 0.032 | 23,862,970 | 9,847 | 0.041 |
| S182 | ANIMAL CONTROL- NAKUSP, DEF K | 17,359,930 | 7,020 | 0.040 | 15,164,304 | 9,134 | 0.060 | 11,592,417 | 3,985 | 0.034 |
| S190 | SEPTAGE DISPOSAL-WEST RURAL | 64,945,829 | - | - | 56,553,021 | - | - | 43,639,868 | 0 | 0.000 |
| S196 | LIBRARY-NAKUSP AND DEF K | 34,892,201 | 39,850 | 0.114 | 30,623,870 | 39,847 | 0.130 | 23,814,520 | 39,314 | 0.165 |
| S212 | RECREATION FAC-DEF K-BURTON HALL | 13,060,915 | 18,783 | 0.144 | 11,471,624 | 18,743 | 0.163 | 8,742,957 | 18,655 | 0.213 |
| S213 | RECREATION FAC-DEF K-FAUQUIER HALL | 6,480,791 | 11,235 | 0.173 | 5,779,460 | 11,194 | 0.194 | 4,488,918 | 11,107 | 0.247 |
| S223 | ARENA-NAKUSP AND K | 34,858,099 | 193,507 | 0.555 | 30,595,412 | 190,257 | 0.622 | 23,792,658 | 178,496 | 0.750 |
| S252 | WATER UTILITY-DEF K-BURTON | 1,877,218 | - | - | 1,649,080 | - | - | 1,276,736 | - | - |
| S253 | WATER UTILITY-DEF K-EDGEWOOD | 2,273,887 | - | - | 1,980,980 | - | - | 1,555,466 | - | - |
| S254 | WATER UTILITY-DEF K-FAUQUIER | 2,778,519 | - | - | 2,454,571 | - | - | 1,892,719 | - | - |
| S293 | EDGEWOOD FIRE BRIGADE | 11,536,444 | 10,000 | 0.087 | 9,794,918 | 10,000 | 0.102 | 7,492,953 | 10,000 | 0.133 |
| S294 | EDGEWOOD LEGION HALL | 11,625,576 | 5,126 | 0.044 | 9,886,417 | 5,075 | 0.051 | 7,512,308 | 5,000 | 0.067 |
| S295 | NAKUSP MUSEUM | 33,380,390 | 8,777 | 0.026 | 29,127,287 | 8,762 | 0.030 | 22301183 | 8500.128419 | 0.038115146 |
| S296 | ARROW LAKES HISTORICAL ARCHIVE | 33,380,390 | 10,533 | 0.032 | 29,127,287 | 10,515 | 0.036 | 22301183 | 10200.1541 | 0.045738175 |

**Regional District of Central Kootenay
Tax Requisition and Calculated Residential Tax Rates - Municipalities
2023, 2022, and 2021**

| City of Castlegar | 2023 | | | 2022 | | | 2021 | | | |
|---|--|--------------|------------------|------------|--------------|------------------|------------|--------------|------------------|-------|
| | Assessment | Rate/\$1,000 | | Assessment | Rate/\$1,000 | | Assessment | Rate/\$1,000 | | |
| S100 | GENERAL ADMINISTRATION | 277,373,006 | 289,873 | 0.105 | 247,604,544 | 201,435 | 0.081 | 212,603,502 | 179,739 | 0.085 |
| S155 | SEARCH & RESCUE - CASTLEGAR | 277,373,006 | 12,991 | 0.005 | 247,604,544 | 13,836 | 0.006 | 212,603,502 | 13,196 | 0.006 |
| S188 | REFUSE-WESTERN SUBREGION | 277,373,006 | 252,542 | 0.091 | 247,604,544 | 247,505 | 0.100 | 212,603,502 | 240,296 | 0.113 |
| S222 | ARENA-CAST I J-CAST COMPLEX/REGIONAL PARKS | 277,373,006 | 1,741,298 | 0.628 | 247,604,544 | 1,223,507 | 0.494 | 212,603,502 | 1,209,935 | 0.569 |
| S227 | AQUATIC CENTRE-CAST,J, DEF I | 277,373,006 | 568,485 | 0.205 | 247,604,544 | 562,650 | 0.227 | 212,603,502 | 553,228 | 0.260 |
| S237 | CON TRANSIT-CAS, DEF I, DEF J | 277,373,006 | 373,844 | 0.135 | 247,604,544 | 376,126 | 0.152 | 212,603,502 | 366,403 | 0.172 |
| S239 | KOOTWEST - AREA D-K, DEF A, EX CRESTON | 277,373,006 | 45,738 | 0.016 | 247,604,544 | 42,747 | 0.017 | 212,603,502 | 41,502 | 0.020 |
| S298 | CITY OF CASTLEGAR ECONOMIC DEVELOPMENT SERVICE | 277,373,006 | 116,975 | 0.042 | 247,604,544 | 116,000.00 | 0.05 | 212,603,502 | - | - |
| Regional Requisition | | | <u>3,401,746</u> | | | <u>2,783,806</u> | | | <u>2,604,299</u> | |
| Residential Rate per \$1,000 of Assessment | | | <u>1.226</u> | | | <u>1.124</u> | | | <u>1.225</u> | |
| Difference (\$) from prior year | | | 617,940 | | | 179,507 | | | 6,731 | |
| Percentage Change from prior year | | | 22.20% | | | 6.89% | | | 0.26% | |

**Regional District of Central Kootenay
Tax Requisition and Calculated Residential Tax Rates - Municipalities
2023, 2022, and 2021**

| City of Nelson | | 2023 | | | 2022 | | | 2021 | | |
|---|--|------------------|--------------|-------|------------------|--------------|-------|------------------|--------------|-------|
| | | Assessment | Rate/\$1,000 | | Assessment | Rate/\$1,000 | | Assessment | Rate/\$1,000 | |
| S100 | GENERAL ADMINISTRATION | 417,953,484 | 436,788 | 0.105 | 389,701,727 | 317,036 | 0.081 | 315,987,940 | 267,142 | 0.085 |
| S102 | GIS SERVICE | 417,953,484 | 75,825 | 0.018 | 389,701,727 | 77,410 | 0.020 | 315,987,940 | 84,245 | 0.027 |
| S111 | EDC-NELSON AREAS E AND F | 417,953,484 | 114,325 | 0.027 | 389,701,727 | 114,325 | 0.029 | 315,987,940 | 114,313 | 0.036 |
| S154 | SEARCH & RESCUE - NELSON SALMO EFG | 417,953,484 | 18,368 | 0.004 | 389,701,727 | 18,207 | 0.005 | 315,987,940 | 22,427 | 0.007 |
| S160 | EMERGENCY PLANNING - E AND F | 417,953,484 | 15,000 | 0.004 | 389,701,727 | 15,000 | 0.004 | 315,987,940 | 14,000 | 0.004 |
| S187 | REFUSE DISPOSAL-CENTRAL SUBREGION | 417,953,484 | 1,533,710 | 0.367 | 389,701,727 | 1,472,515 | 0.378 | 315,987,940 | 1,420,420 | 0.450 |
| S202 | REG PARKS-NELSON SALMO E,F,G | 417,953,484 | 491,788 | 0.118 | 389,701,727 | 450,334 | 0.116 | 315,987,940 | 435,030 | 0.138 |
| S226 | NELSON & DISTRICT COMMUNITY FACILITIES | 417,953,484 | 2,179,480 | 0.521 | 389,701,727 | 2,081,490 | 0.534 | 315,987,940 | 2,030,654 | 0.643 |
| S239 | KOOTWEST - AREA D-K, DEF A, EX CRESTON | 417,953,484 | 107,793 | 0.026 | 389,701,727 | 100,743 | 0.026 | 315,987,940 | 97,809 | 0.031 |
| Regional Requisition | | <u>4,973,077</u> | | | <u>4,647,060</u> | | | <u>4,486,039</u> | | |
| Residential Rate per \$1,000 of Assessment | | | <u>1.190</u> | | | <u>1.192</u> | | | <u>1.420</u> | |
| Difference (\$) from prior year | | | 326,017 | | | 161,020 | | | 266,689 | |
| Percentage Change from prior year | | | 7.02% | | | 3.59% | | | 6.32% | |

**Regional District of Central Kootenay
Tax Requisition and Calculated Residential Tax Rates - Municipalities
2023, 2022, and 2021**

| | | 2023 | | | 2022 | | | 2021 | | |
|---|---------------------------------|-------------|------------------|-------|-------------|------------------|-------|------------|------------------|-------|
| Town of Creston | | Assessment | Rate/\$1,000 | | Assessment | Rate/\$1,000 | | Assessment | Rate/\$1,000 | |
| S100 | GENERAL ADMINISTRATION | 137,961,814 | 144,179 | 0.105 | 118,754,467 | 96,611 | 0.081 | 96,090,979 | 81,237 | 0.085 |
| S102 | GIS SERVICE | 137,961,814 | 25,029 | 0.018 | 118,754,467 | 23,589 | 0.020 | 96,090,979 | 25,619 | 0.027 |
| S108 | EDC-CRESTON B AND C | 137,961,814 | 150,564 | 0.109 | 118,754,467 | 148,558 | 0.125 | 96,090,979 | 180,270 | 0.188 |
| S152 | JAWS OF LIFE SERVICE CRES ABC | 137,961,814 | 35,422 | 0.026 | 118,754,467 | 44,734 | 0.038 | 96,090,979 | 34,926 | 0.036 |
| S156 | EMERGENCY COMMUNICATIONS 911 | 137,961,814 | 47,806 | 0.035 | 118,754,467 | 38,539 | 0.032 | 96,090,979 | 28,027 | 0.029 |
| S157 | EMERGENCY PLANNING-CRESTON AREA | 137,961,814 | 85,949 | 0.062 | 118,754,467 | 82,523 | 0.069 | 96,090,979 | 68,807 | 0.072 |
| S174 | CEMETERY-CRESTON, AREAS A B C | 137,961,814 | 30,745 | 0.022 | 118,754,467 | 30,856 | 0.026 | 96,090,979 | 30,024 | 0.031 |
| S186 | REFUSE DISPOSAL-EAST SUBREGION | 137,961,814 | 408,369 | 0.296 | 118,754,467 | 386,124 | 0.325 | 96,090,979 | 361,490 | 0.376 |
| S191 | MUSEUM AND ARCH-CRES BC DEF A | 137,961,814 | 48,938 | 0.035 | 118,754,467 | 47,205 | 0.040 | 96,090,979 | 45,624 | 0.047 |
| S193 | LIBRARY-CRESTON, AREAS A B C | 137,961,814 | 174,717 | 0.127 | 118,754,467 | 164,916 | 0.139 | 96,090,979 | 144,674 | 0.151 |
| S201 | REG PARKS-CRESTON, B, C | 137,961,814 | 15,679 | 0.011 | 118,754,467 | 14,180 | 0.012 | 96,090,979 | 13,716 | 0.014 |
| S224 | RECREATION FAC-CRES,B,C,DEF A | 137,961,814 | 1,711,251 | 1.240 | 118,754,467 | 1,653,539 | 1.392 | 96,090,979 | 1,618,499 | 1.684 |
| S234 | PARA-CRES DEF AREAS A, B, C | 137,961,814 | 104,178 | 0.076 | 118,754,467 | 104,298 | 0.088 | 96,090,979 | 106,675 | 0.111 |
| S240 | AIRPORT - CRESTON, AREAS B,C | 137,961,814 | 71,411 | 0.052 | 118,754,467 | 48,435 | 0.041 | 96,090,979 | 47,251 | 0.049 |
| S251 | WATER UTILITY ARROW CREEK | 137,961,814 | - | - | 118,754,467 | - | - | 96,090,979 | - | - |
| Regional Requisition | | | <u>3,054,238</u> | | | <u>2,884,107</u> | | | <u>2,786,838</u> | |
| Residential Rate per \$1,000 of Assessment | | | <u>2.214</u> | | | <u>2.429</u> | | | <u>2.900</u> | |
| Difference (\$) from prior year | | | 170,131 | | | 97,269 | | | 136,923 | |
| Percentage Change from prior year | | | 5.90% | | | 3.49% | | | 5.17% | |

**Regional District of Central Kootenay
Tax Requisition and Calculated Residential Tax Rates - Municipalities
2023, 2022, and 2021**

| Village of Kaslo | | 2023 | | | 2022 | | | 2021 | | |
|---|---|------------|--------------|-------|------------|--------------|-------|------------|--------------|-------|
| | | Assessment | Rate/\$1,000 | | Assessment | Rate/\$1,000 | | Assessment | Rate/\$1,000 | |
| S100 | GENERAL ADMINISTRATION | 34,993,582 | 36,571 | 0.105 | 29,178,849 | 23,738 | 0.081 | 22,854,478 | 19,322 | 0.085 |
| S102 | GIS SERVICE | 34,993,582 | 6,349 | 0.018 | 29,178,849 | 5,796 | 0.020 | 22,854,478 | 6,093 | 0.027 |
| S103 | BUILDING INSPECTION | 34,993,582 | 19,884 | 0.057 | 29,178,849 | 16,099 | 0.055 | 22,854,478 | 20,657 | 0.090 |
| S105 | COMMUNITY SUSTAINABILITY | 34,993,582 | 6,222 | 0.018 | 29,178,849 | 5,790 | 0.020 | 22,854,478 | 4,721 | 0.021 |
| S109 | EDC-KASLO AND D | 34,993,582 | 7,632 | 0.022 | 29,178,849 | 7,495 | 0.026 | 22,854,478 | 6,964 | 0.030 |
| S280 | FIRE PROTECTION - KASLO | 34,993,582 | 240,384 | 0.687 | 29,178,849 | 227,266 | 0.779 | 22,854,478 | 202,054 | 0.884 |
| S150 | JAWS OF LIFE-KASLO AND AREA D | 34,993,582 | 10,827 | 0.031 | 29,178,849 | 9,285 | 0.032 | 22,854,478 | 8,304 | 0.036 |
| S156 | EMERGENCY COMMUNICATIONS 911 | 34,993,582 | 12,126 | 0.035 | 29,178,849 | 9,469 | 0.032 | 22,854,478 | 6,666 | 0.029 |
| S162 | EMERGENCY PLANNING-KASLO & D | 34,993,582 | 18,465 | 0.053 | 29,178,849 | 17,358 | 0.059 | 22,854,478 | 13,193 | 0.058 |
| S187 | REFUSE DISPOSAL-CENTRAL SUBREGION | 34,993,582 | 128,411 | 0.367 | 29,178,849 | 110,254 | 0.378 | 22,854,478 | 102,735 | 0.450 |
| S194 | LIBRARY-KASLO AND DEF D | 34,993,582 | 50,042 | 0.143 | 29,178,849 | 45,279 | 0.155 | 22,854,478 | 42,696 | 0.187 |
| S221 | COMM FAC RECREATION & PARKS - KASLO & D | 34,993,582 | 93,456 | 0.267 | 29,178,849 | 88,123 | 0.302 | 22,854,478 | 85,356 | 0.373 |
| S239 | KOOTWEST - AREA D-K, DEF A, EX CRESTON | 34,993,582 | 22,361 | 0.064 | 29,178,849 | 20,899 | 0.072 | 22,854,478 | 20,290 | 0.089 |
| Regional Requisition | | 652,728 | | | 586,852 | | | 539,051 | | |
| Residential Rate per \$1,000 of Assessment | | 1.865 | | | 2.011 | | | 2.359 | | |
| Difference (\$) from prior year | | 65,876 | | | 47,802 | | | 55,681 | | |
| Percentage Change from prior year | | 11.23% | | | 8.87% | | | 11.52% | | |

**Regional District of Central Kootenay
Tax Requisition and Calculated Residential Tax Rates - Municipalities
2023, 2022, and 2021**

| | | 2023 | | | 2022 | | | 2021 | | |
|---|---|------------|----------------|-------|------------|----------------|-------|------------|----------------|-------|
| Village of New Denver | | Assessment | Rate/\$1,000 | | Assessment | Rate/\$1,000 | | Assessment | Rate/\$1,000 | |
| S100 | GENERAL ADMINISTRATION | 17,347,083 | 18,129 | 0.105 | 13,777,771 | 11,209 | 0.081 | 9,686,753 | 8,189 | 0.085 |
| S102 | GIS SERVICE | 17,347,083 | 3,147 | 0.018 | 13,777,771 | 2,737 | 0.020 | 9,686,753 | 2,583 | 0.027 |
| S103 | BUILDING INSPECTION | 17,347,083 | 9,857 | 0.057 | 13,777,771 | 7,602 | 0.055 | 9,686,753 | 5,694 | 0.059 |
| S114 | EDC-NEW DEN,SILVERTON,SLOCAN, H | 17,347,083 | 1,250 | 0.007 | 13,777,771 | 914 | 0.007 | 9,686,753 | 779 | 0.008 |
| S156 | EMERGENCY COMMUNICATIONS 911 | 17,347,083 | 6,011 | 0.035 | 13,777,771 | 4,471 | 0.032 | 9,686,753 | 2,825 | 0.029 |
| S161 | EMERGENCY PROGRAMS - H, N DEN, SILV, SLOC | 17,347,083 | 10,958 | 0.063 | 13,777,771 | 10,086 | 0.073 | 9,686,753 | 7,135 | 0.074 |
| S178 | CEMETERY-N DEN, SILV, DEF H | 17,347,083 | 8,130 | 0.047 | 13,777,771 | 7,755 | 0.056 | 9,686,753 | 6,696 | 0.069 |
| S188 | REFUSE-WESTERN SUBREGION | 17,347,083 | 17,022 | 0.098 | 13,777,771 | 14,562 | 0.106 | 9,686,753 | 14,138 | 0.146 |
| S190 | SEPTAGE DISPOSAL-WEST RURAL | 17,347,083 | - | - | 13,777,771 | - | - | 9,686,753 | 0 | 0.000 |
| S203 | REG PARKS-N DEN, SILV, SLOC, H | 17,347,083 | 22,862 | 0.132 | 13,777,771 | 18,119 | 0.132 | 9,686,753 | 13,593 | 0.140 |
| S208 | SKI HILL - SUMMIT LAKE | 17,347,083 | 2,177 | 0.013 | 13,777,771 | 2,017 | 0.015 | 9,686,753 | 1,797 | 0.019 |
| S219 | TV SOCIETY-NEW DEN SILV, DEF H | 17,347,083 | 10,562 | 0.061 | 13,777,771 | 8,593 | 0.062 | 9,686,753 | 11,131 | 0.115 |
| S229 | REC COM-N DENV, SILV, DEF H | 17,347,083 | 17,164 | 0.099 | 13,777,771 | 11,412 | 0.083 | 9,686,753 | 9,955 | 0.103 |
| S239 | KOOTWEST - AREA D-K, DEF A, EX CRESTON | 17,347,083 | 23,912 | 0.138 | 13,777,771 | 22,348 | 0.162 | 9,686,753 | 21,698 | 0.224 |
| Regional Requisition | | | <u>151,181</u> | | | <u>121,825</u> | | | <u>106,212</u> | |
| Residential Rate per \$1,000 of Assessment | | | <u>0.872</u> | | | <u>0.884</u> | | | <u>1.096</u> | |
| Difference (\$) from prior year | | | 29,356 | | | 15,613 | | | 7,551 | |
| Percentage Change from prior year | | | 24.10% | | | 14.70% | | | 7.65% | |

**Regional District of Central Kootenay
Tax Requisition and Calculated Residential Tax Rates - Municipalities
2023, 2022, and 2021**

| | | 2023 | | | 2022 | | | 2021 | | |
|---|--|------------|----------------|-------|------------|----------------|-------|------------|----------------|-------|
| Village of Nakusp | | Assessment | Rate/\$1,000 | | Assessment | Rate/\$1,000 | | Assessment | Rate/\$1,000 | |
| S100 | GENERAL ADMINISTRATION | 42,679,030 | 44,602 | 0.105 | 37,355,557 | 30,390 | 0.081 | 30,171,396 | 25,507 | 0.085 |
| S102 | GIS SERVICE | 42,679,030 | 7,743 | 0.018 | 37,355,557 | 7,420 | 0.020 | 30,171,396 | 8,044 | 0.027 |
| S103 | BUILDING INSPECTION | 42,679,030 | 24,251 | 0.057 | 37,355,557 | 20,611 | 0.055 | 30,171,396 | 17,744 | 0.059 |
| S153 | SEARCH & RESCUE - NAKUSP AND AREA K | 42,679,030 | 8,720 | 0.020 | 37,355,557 | 8,970 | 0.024 | 30,171,396 | 9,224 | 0.031 |
| S156 | EMERGENCY COMMUNICATIONS 911 | 42,679,030 | 14,789 | 0.035 | 37,355,557 | 12,123 | 0.032 | 30,171,396 | 8,800 | 0.029 |
| S159 | EMERGENCY PLANNING-NAKUSP AND K | 42,679,030 | 25,704 | 0.060 | 37,355,557 | 24,675 | 0.066 | 30,171,396 | 22,174 | 0.073 |
| S177 | CEMETERY-NAKUSP AND DEF K | 42,679,030 | 11,975 | 0.028 | 37,355,557 | 12,106 | 0.032 | 30,171,396 | 12,450 | 0.041 |
| S182 | ANIMAL CONTROL- NAKUSP, DEF K | 42,679,030 | 17,258 | 0.040 | 37,355,557 | 22,500 | 0.060 | 30,171,396 | 10,373 | 0.034 |
| S188 | REFUSE-WESTERN SUBREGION | 42,679,030 | 48,128 | 0.113 | 37,355,557 | 49,415 | 0.132 | 30,171,396 | 47,976 | 0.159 |
| S196 | LIBRARY-NAKUSP AND DEF K | 42,679,030 | 59,776 | 0.140 | 37,355,557 | 59,770 | 0.160 | 30,171,396 | 58,971 | 0.195 |
| S208 | SKI HILL - SUMMIT LAKE | 42,679,030 | 5,355 | 0.013 | 37,355,557 | 5,468 | 0.015 | 30,171,396 | 5,598 | 0.019 |
| S223 | ARENA-NAKUSP AND K | 42,679,030 | 236,923 | 0.555 | 37,355,557 | 232,295 | 0.622 | 30,171,396 | 226,350 | 0.750 |
| S228 | REC COMMISSION-NAKUSP AND K | 42,679,030 | 10,809 | 0.025 | 37,355,557 | 10,839 | 0.029 | 30,171,396 | 11,640 | 0.039 |
| S239 | KOOTWEST - AREA D-K, DEF A, EX CRESTON | 42,679,030 | 67,404 | 0.158 | 37,355,557 | 62,996 | 0.169 | 30,171,396 | 61,161 | 0.203 |
| S295 | NAKUSP MUSEUM | 42,679,030 | 11,223 | 0.026 | 37,355,557 | 11,238 | 0.030 | 30,171,396 | 11,500 | 0.038 |
| S296 | ARROW LAKES HISTORICAL ARCHIVE | 42,679,030 | 13,467 | 0.032 | 37,355,557 | 13,485 | 0.036 | 30,171,396 | 13,800 | 0.046 |
| Regional Requisition | | | <u>608,126</u> | | | <u>584,300</u> | | | <u>551,312</u> | |
| Residential Rate per \$1,000 of Assessment | | | <u>1.425</u> | | | <u>1.564</u> | | | <u>1.827</u> | |
| Difference (\$) from prior year | | | 23,826 | | | 32,988 | | | 14,442 | |
| Percentage Change from prior year | | | 4.08% | | | 5.98% | | | 2.69% | |

**Regional District of Central Kootenay
Tax Requisition and Calculated Residential Tax Rates - Municipalities
2023, 2022, and 2021**

| | | 2023 | | | 2022 | | | 2021 | | |
|---|--|------------|----------------|-------|------------|----------------|-------|------------|----------------|-------|
| Village of Salmo | | Assessment | Rate/\$1,000 | | Assessment | Rate/\$1,000 | | Assessment | Rate/\$1,000 | |
| S100 | GENERAL ADMINISTRATION | 23,114,166 | 24,156 | 0.105 | 19,141,743 | 15,572 | 0.081 | 16,039,189 | 13,560 | 0.085 |
| S102 | GIS SERVICE | 23,114,166 | 4,193 | 0.018 | 19,141,743 | 3,802 | 0.020 | 16,039,189 | 4,276 | 0.027 |
| S103 | BUILDING INSPECTION | 23,114,166 | 13,134 | 0.057 | 19,141,743 | 10,561 | 0.055 | 16,039,189 | 9,435 | 0.059 |
| S105 | COMMUNITY SUSTAINABILITY | - | - | 0.000 | 19,141,743 | 3,798 | 0.020 | 16,039,189 | 3,313 | 0.021 |
| S113 | EDC-SALMO AND G | 23,114,166 | 3,459 | 0.015 | 19,141,743 | 3,459 | 0.018 | 16,039,189 | 3,394 | 0.021 |
| S151 | JAWS OF LIFE SERVICE SALMO AND G | 23,114,166 | 4,417 | 0.019 | 19,141,743 | 4,445 | 0.023 | 16,039,189 | 4,363 | 0.027 |
| S154 | SEARCH & RESCUE - NELSON SALMO EFG | 23,114,166 | 1,016 | 0.004 | 19,141,743 | 894 | 0.005 | 16,039,189 | 1,138 | 0.007 |
| S156 | EMERGENCY COMMUNICATIONS 911 | 23,114,166 | 8,009 | 0.035 | 19,141,743 | 6,212 | 0.032 | 16,039,189 | 4,678 | 0.029 |
| S158 | EMERGENCY PLANNING-SALMO AND AREA | 23,114,166 | 14,488 | 0.063 | 19,141,743 | 13,822 | 0.072 | 16,039,189 | 12,365 | 0.077 |
| S187 | REFUSE DISPOSAL-CENTRAL SUBREGION | 23,114,166 | 84,819 | 0.367 | 19,141,743 | 72,328 | 0.378 | 16,039,189 | 72,099 | 0.450 |
| S192 | MUSEUM-SALMO AND G | 23,114,166 | 12,543 | 0.054 | 19,141,743 | 12,543 | 0.066 | 16,039,189 | 12,268 | 0.076 |
| S195 | LIBRARY-SALMO AND AREA G | 23,114,166 | 25,916 | 0.112 | 19,141,743 | 42,212 | 0.221 | 16,039,189 | 42,293 | 0.264 |
| S202 | REG PARKS-NELSON SALMO E,F,G | 23,114,166 | 27,197 | 0.118 | 19,141,743 | 22,120 | 0.116 | 16,039,189 | 22,082 | 0.138 |
| S218 | SALMO VALLEY YOUTH & COMMUNITY CENTRE | 23,114,166 | 19,497 | 0.084 | 19,141,743 | 14,710 | 0.077 | 16,039,189 | 14,490 | 0.090 |
| S225 | SWIMMING POOL-SALMO AND G | 23,114,166 | 26,371 | 0.114 | 19,141,743 | 25,256 | 0.132 | 16,039,189 | 24,630 | 0.154 |
| S230 | REC COMMISSION-SALMO AND G | 23,114,166 | 59,620 | 0.258 | 19,141,743 | 53,256 | 0.278 | 16,039,189 | 53,232 | 0.332 |
| S239 | KOOTWEST - AREA D-K, DEF A, EX CRESTON | 23,114,166 | 5,189 | 0.022 | 19,141,743 | 4,850 | 0.025 | 16,039,189 | 4,708 | 0.029 |
| Regional Requisition | | | <u>334,024</u> | | | <u>309,842</u> | | | <u>302,325</u> | |
| Residential Rate per \$1,000 of Assessment | | | <u>1.445</u> | | | <u>1.619</u> | | | <u>1.885</u> | |
| Difference (\$) from prior year | | | 24,182 | | | 7,517 | | | 27,263 | |
| Percentage Change from prior year | | | 7.80% | | | 2.49% | | | 9.91% | |

**Regional District of Central Kootenay
Tax Requisition and Calculated Residential Tax Rates - Municipalities
2023, 2022, and 2021**

| Village of Silverton | | 2023 | | | 2022 | | | 2021 | | |
|---|--|---------------|--------------|-------|---------------|--------------|-------|---------------|--------------|-------|
| | | Assessment | Rate/\$1,000 | | Assessment | Rate/\$1,000 | | Assessment | Rate/\$1,000 | |
| S100 | GENERAL ADMINISTRATION | 8,355,943 | 8,732 | 0.105 | 6,495,778 | 5,285 | 0.081 | 5,556,503 | 4,698 | 0.085 |
| S102 | GIS SERVICE | 8,355,943 | 1,516 | 0.018 | 6,495,778 | 1,290 | 0.020 | 5,556,503 | 1,481 | 0.027 |
| S103 | BUILDING INSPECTION | 8,355,943 | 4,748 | 0.057 | 6,495,778 | 3,584 | 0.055 | 5,556,503 | 3,265 | 0.059 |
| S105 | COMMUNITY SUSTAINABILITY | 8,355,943 | 1,486 | 0.018 | 6,495,778 | 1,289 | 0.020 | 5,556,503 | 1,148 | 0.021 |
| S114 | EDC-NEW DEN,SILVERTON,SLOCAN, H | 8,355,943 | 602 | 0.007 | 6,495,778 | 431 | 0.007 | 5,556,503 | 447 | 0.008 |
| S156 | EMERGENCY COMMUNICATIONS 911 | 8,355,943 | 2,895 | 0.035 | 6,495,778 | 2,108 | 0.032 | 5,556,503 | 1,621 | 0.029 |
| S161 | EMERGENCY PLANNING - H | 8,355,943 | 5,278 | 0.063 | 6,495,778 | 4,755 | 0.073 | 5,556,503 | 4,097 | 0.074 |
| S178 | CEMETERY-N DEN, SILV, DEF H | 8,355,943 | 3,916 | 0.047 | 6,495,778 | 3,656 | 0.056 | 5,556,503 | 3,841 | 0.069 |
| S188 | REFUSE-WESTERN SUBREGION | 8,355,943 | 4,513 | 0.054 | 6,495,778 | 6,003 | 0.092 | 5,556,503 | 5,828 | 0.105 |
| S190 | SEPTAGE DISPOSAL-WEST RURAL | 8,355,943 | - | - | 6,495,778 | - | - | 5,556,503 | 0 | 0.000 |
| S203 | REG PARKS-N DEN, SILV, SLOC, H | 8,355,943 | 11,013 | 0.132 | 6,495,778 | 8,542 | 0.132 | 5,556,503 | 7,797 | 0.140 |
| S208 | SKI HILL - SUMMIT LAKE | 8,355,943 | 1,048 | 0.013 | 6,495,778 | 951 | 0.015 | 5,556,503 | 1,031 | 0.019 |
| S219 | TV SOCIETY-NEW DEN SILV, DEF H | 8,355,943 | 5,087 | 0.061 | 6,495,778 | 4,051 | 0.062 | 5,556,503 | 6,385 | 0.115 |
| S229 | REC COM-N DENV, SILV, DEF H | 8,355,943 | 8,268 | 0.099 | 6,495,778 | 5,381 | 0.083 | 5,556,503 | 5,710 | 0.103 |
| S239 | KOOTWEST - AREA D-K, DEF A, EX CRESTON | 8,355,943 | 18,188 | 0.218 | 6,495,778 | 16,999 | 0.262 | 5,556,503 | 16,504 | 0.297 |
| Regional Requisition | | <u>77,292</u> | | | <u>64,325</u> | | | <u>63,852</u> | | |
| Residential Rate per \$1,000 of Assessment | | <u>0.925</u> | | | <u>0.990</u> | | | <u>1.149</u> | | |
| Difference (\$) from prior year | | 12,967 | | | 473 | | | 3,400 | | |
| Percentage Change from prior year | | 20.16% | | | 0.74% | | | 5.62% | | |

**Regional District of Central Kootenay
Tax Requisition and Calculated Residential Tax Rates - Municipalities
2023, 2022, and 2021**

| Village of Slocan | | 2023 | | | 2022 | | | 2021 | | |
|---|--|----------------|--------------|-------|----------------|--------------|-------|----------------|--------------|-------|
| | | Assessment | Rate/\$1,000 | | Assessment | Rate/\$1,000 | | Assessment | Rate/\$1,000 | |
| S100 | GENERAL ADMINISTRATION | 10,067,950 | 10,522 | 0.105 | 7,912,739 | 6,437 | 0.081 | 5,103,156 | 4,314 | 0.085 |
| S277 | DISCRETIONARY GRANTS | 10,067,950 | 930 | 0.009 | 7,912,739 | 930 | 0.012 | 5,103,156 | 900 | 0.018 |
| S102 | GIS SERVICE | 10,067,950 | 1,827 | 0.018 | 7,912,739 | 1,572 | 0.020 | 5,103,156 | 1,361 | 0.027 |
| S103 | BUILDING INSPECTION | 10,067,950 | 5,721 | 0.057 | 7,912,739 | 4,366 | 0.055 | 5,103,156 | 3,005 | 0.059 |
| S114 | EDC-NEW DEN,SILVERTON,SLOCAN, H | 10,067,950 | 726 | 0.007 | 7,912,739 | 525 | 0.007 | 5,103,156 | 410 | 0.008 |
| S142 | SLOCAN VALLEY FIRE | 10,067,950 | 106,578 | 1.059 | 7,912,739 | 91,547 | 1.157 | 5,103,156 | 55,475 | 1.087 |
| S156 | EMERGENCY COMMUNICATIONS 911 | 10,067,950 | 3,489 | 0.035 | 7,912,739 | 2,568 | 0.032 | 5,103,156 | 1,488 | 0.029 |
| S161 | EMERGENCY PLANNING - H | 10,067,950 | 6,360 | 0.063 | 7,912,739 | 5,793 | 0.073 | 5,103,156 | 3,777 | 0.074 |
| S188 | REFUSE-WESTERN SUBREGION | 10,067,950 | 11,479 | 0.114 | 7,912,739 | 8,374 | 0.106 | 5,103,156 | 8,130 | 0.159 |
| S190 | SEPTAGE DISPOSAL-WEST RURAL | 10,067,950 | - | - | 7,912,739 | - | - | 5,103,156 | 0 | 0.000 |
| S203 | REG PARKS-N DEN, SILV, SLOC, H | 10,067,950 | 13,269 | 0.132 | 7,912,739 | 10,406 | 0.132 | 5,103,156 | 7,161 | 0.140 |
| S238 | CON TRANSIT-AREAS E AND F - SV | 10,067,950 | 25,054 | 0.249 | 7,912,739 | 23,414 | 0.296 | 5,103,156 | 22,407 | 0.439 |
| S239 | KOOTWEST - AREA D-K, DEF A, EX CRESTON | 10,067,950 | 2,354 | 0.023 | 7,912,739 | 2,200 | 0.028 | 5,103,156 | 2,136 | 0.042 |
| Regional Requisition | | <u>188,307</u> | | | <u>158,131</u> | | | <u>110,564</u> | | |
| Residential Rate per \$1,000 of Assessment | | <u>1.870</u> | | | <u>1.998</u> | | | <u>2.167</u> | | |
| Difference (\$) from prior year | | 30,177 | | | 47,566 | | | 14,264 | | |
| Percentage Change from prior year | | 19.08% | | | 43.02% | | | 14.81% | | |

**Regional District of Central Kootenay
Assessment & Taxation Summary - 2023 & 2022 Comparative
Electoral Areas and Municipalities**

| | Assessments | | Change 2023 vs. 2022 (A-B)/B | 2023 Taxation Subtotal C | Defined Area Taxation D | Total Taxation 2023 C + D = E | Total Taxation 2022 F | Change (F-E)/F |
|-----------------------|----------------------|----------------------|------------------------------------|--------------------------------|-------------------------------|-------------------------------------|-----------------------------|-------------------|
| | 2023 Completed A | 2022 Revised B | | | | | | |
| ELECTORAL AREA 'A' | 115,622,697 | 99,939,147 | 15.69% | 1,413,027 | 997,161 | 2,410,187 | 2,171,291 | 11.0% |
| ELECTORAL AREA 'B' | 136,548,298 | 118,908,022 | 14.84% | 3,341,252 | 828,863 | 4,170,115 | 3,940,904 | 5.8% |
| ELECTORAL AREA 'C' | 57,050,932 | 50,114,853 | 13.84% | 1,383,238 | 368,916 | 1,752,154 | 1,719,601 | 1.9% |
| ELECTORAL AREA 'D' | 59,366,473 | 50,942,604 | 16.54% | 748,032 | 378,385 | 1,126,417 | 1,035,979 | 8.7% |
| ELECTORAL AREA 'E' | 166,574,038 | 145,112,605 | 14.79% | 1,911,423 | 1,369,945 | 3,281,368 | 2,972,415 | 10.4% |
| ELECTORAL AREA 'F' | 158,075,471 | 136,731,376 | 15.61% | 2,780,013 | 763,693 | 3,543,705 | 3,146,949 | 12.6% |
| ELECTORAL AREA 'G' | 65,149,473 | 54,200,701 | 20.20% | 1,017,300 | 317,612 | 1,334,912 | 1,115,628 | 19.7% |
| ELECTORAL AREA 'H' | 140,864,608 | 119,082,145 | 18.29% | 1,097,858 | 1,762,616 | 2,860,475 | 2,560,925 | 11.7% |
| ELECTORAL AREA 'I' | 67,705,079 | 61,950,494 | 9.29% | 939,996 | 590,473 | 1,530,469 | 1,246,648 | 22.8% |
| ELECTORAL AREA 'J' | 103,808,818 | 89,617,408 | 15.84% | 1,634,718 | 698,959 | 2,333,678 | 1,974,299 | 18.2% |
| ELECTORAL AREA 'K' | 68,374,625 | 59,573,031 | 14.77% | 470,122 | 427,265 | 897,387 | 840,573 | 6.8% |
| CITY OF CASTLEGAR | 277,373,006 | 247,604,544 | 12.02% | 3,401,746 | | 3,401,746 | 2,783,806 | 22.2% |
| TOWN OF CRESTON | 137,961,814 | 118,754,467 | 16.17% | 3,054,238 | | 3,054,238 | 2,884,107 | 5.9% |
| VILLAGE OF KASLO | 34,993,582 | 29,178,849 | 19.93% | 652,728 | | 652,728 | 586,852 | 11.2% |
| VILLAGE OF NAKUSP | 42,679,030 | 37,355,557 | 14.25% | 608,126 | | 608,126 | 584,300 | 4.1% |
| CITY OF NELSON | 417,953,484 | 389,701,727 | 7.25% | 4,973,077 | | 4,973,077 | 4,647,060 | 7.0% |
| VILLAGE OF NEW DENVER | 17,347,083 | 13,777,771 | 25.91% | 151,181 | | 151,181 | 121,825 | 24.1% |
| VILLAGE OF SALMO | 23,114,166 | 19,141,743 | 20.75% | 334,024 | | 334,024 | 309,842 | 7.8% |
| VILLAGE OF SILVERTON | 8,355,943 | 6,495,778 | 28.64% | 77,292 | | 77,292 | 64,325 | 20.2% |
| VILLAGE OF SLOCAN | 10,067,950 | 7,912,739 | 27.24% | 188,307 | | 188,307 | 158,131 | 19.1% |
| | 2,108,986,570 | 1,856,095,561 | 13.62% | | | 38,681,587 | 34,865,460 | 10.95% |

S100 General Administration

INCOME

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------------------|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 41010 | Requisitions | 1,509,999 | 1,510,000 | 2,204,026 | 2,415,091 | 2,529,436 | 2,891,819 | 2,984,363 |
| 41020 | Grants in lieu of Taxes | 11,395 | 9,000 | 9,000 | 9,000 | 9,000 | 9,000 | 9,000 |
| 42030 | User Fees | 539 | 0 | 0 | 0 | 0 | 0 | 0 |
| 43020 | Grants | 190,000 | 150,000 | 206,250 | 150,000 | 150,000 | 150,000 | 150,000 |
| 43025 | Grants - Specified | 231,582 | 0 | 0 | 0 | 0 | 0 | 0 |
| 43035 | Community Works Grants - Specified | 0 | 48,892 | 0 | 0 | 0 | 0 | 0 |
| 43100 | Proceeds from Borrowing | 165,000 | 165,000 | 625,000 | 0 | 0 | 0 | 0 |
| 43500 | External Contributions & Contracts | 80,000 | 182,000 | 200,800 | 206,408 | 212,216 | 218,232 | 224,464 |
| 43505 | External Contributions & Contracts - Specified | 151,561 | 16,000 | 16,000 | 16,000 | 16,000 | 16,000 | 16,000 |
| 44020 | Investment Income & Interest | 123,666 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 |
| 45000 | Transfer from Reserves | 425,596 | 459,218 | 71,106 | 381,598 | 231,599 | 350,000 | 0 |
| 45500 | Transfer from Other Service | 3,756 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 |
| 45510 | Transfer from Other Service - General Admin. Fee | 2,729,402 | 2,623,135 | 2,729,613 | 2,981,825 | 3,041,392 | 3,101,123 | 3,163,431 |
| 45520 | Transfer from Other Service - IT Fee | 1,021,245 | 1,010,965 | 1,164,867 | 1,188,164 | 1,211,928 | 1,236,166 | 1,260,890 |
| 48100 | Gain on Sale of Capital Asset | 0 | 0 | 18,750 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | 579,652 | 402,000 | 762,295 | 0 | 0 | 0 | 0 |
| Total Income | | 7,223,393 | 6,640,210 | 8,071,707 | 7,412,086 | 7,465,571 | 8,036,340 | 7,872,147 |

EXPENSES

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------|---------------------------------|--------------|-------------|-------------|-------------|-------------|-------------|-------------|
| 51010 | Salaries | 2,572,850 | 2,669,469 | 2,985,256 | 3,258,136 | 3,399,215 | 3,546,463 | 3,700,166 |
| 51020 | Overtime | 52,309 | 28,000 | 46,400 | 39,520 | 41,101 | 42,745 | 44,455 |
| 51030 | Benefits | 723,455 | 794,901 | 915,220 | 985,031 | 1,027,433 | 1,071,680 | 1,117,855 |
| 51050 | Employee Health & Safety | 4,798 | 15,000 | 15,000 | 15,150 | 15,302 | 15,455 | 15,609 |
| 51060 | Employee Incentives | 16,952 | 27,975 | 28,125 | 28,331 | 28,540 | 28,751 | 28,963 |
| 51500 | Directors - Allowance & Stipend | 427,026 | 410,000 | 450,000 | 459,000 | 468,180 | 477,544 | 487,094 |
| 51550 | Directors - Expenses | 3,197 | 7,500 | 7,500 | 7,575 | 7,651 | 7,727 | 7,805 |
| 51560 | Directors - Travel | 22,023 | 21,517 | 21,732 | 21,949 | 22,169 | 22,391 | 22,615 |
| 51565 | Directors - Mileage | 14,087 | 0 | 50,000 | 51,000 | 52,020 | 53,060 | 54,122 |
| 51570 | Directors - Conference | 81,844 | 87,000 | 120,000 | 122,400 | 124,848 | 127,345 | 129,892 |

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------|-------------|--------------|-------------|-------------|-------------|-------------|-------------|-------------|
|---------|-------------|--------------|-------------|-------------|-------------|-------------|-------------|-------------|

2023 COMPLETED ASSESSMENT

| Tax Area | Assessed Value | Rate/1000 | Revenue |
|-----------------------|----------------|-----------|-----------|
| Electoral Area 'A' | 115,622,697 | 0.105 | 120,833 |
| Electoral Area 'B' | 136,548,298 | 0.105 | 142,702 |
| Electoral Area 'C' | 57,050,932 | 0.105 | 59,622 |
| Electoral Area 'D' | 59,366,473 | 0.105 | 62,042 |
| Electoral Area 'E' | 166,574,038 | 0.105 | 174,081 |
| Electoral Area 'F' | 158,075,471 | 0.105 | 165,199 |
| Electoral Area 'G' | 65,149,473 | 0.105 | 68,085 |
| Electoral Area 'H' | 140,864,608 | 0.105 | 147,213 |
| Electoral Area 'I' | 67,705,079 | 0.105 | 70,756 |
| Electoral Area 'J' | 103,808,818 | 0.105 | 108,487 |
| Electoral Area 'K' | 68,374,625 | 0.105 | 71,456 |
| City of Castlegar | 277,373,006 | 0.105 | 289,873 |
| Town of Creston | 137,961,814 | 0.105 | 144,179 |
| Village of Kaslo | 34,993,582 | 0.105 | 36,571 |
| Village of Nakusp | 42,679,030 | 0.105 | 44,602 |
| City of Nelson | 417,953,484 | 0.105 | 436,788 |
| Village of New Denver | 17,347,083 | 0.105 | 18,129 |
| Village of Salmo | 23,114,166 | 0.105 | 24,156 |
| Village of Silverton | 8,355,943 | 0.105 | 8,732 |
| Village of Slocan | 10,067,950 | 0.105 | 10,522 |
| | 2,108,986,570 | | 2,204,026 |

S101 Rural Administration

INCOME

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------------------|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 41010 | Requisitions | 1,457,412 | 1,457,412 | 1,568,464 | 1,677,540 | 1,713,922 | 1,751,386 | 1,774,970 |
| 41020 | Grants in lieu of Taxes | 2,066 | 0 | 0 | 0 | 0 | 0 | 0 |
| 42020 | Sale of Services | 1,975 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 |
| 42025 | Sale of Services - Specified | 80,318 | 0 | 0 | 0 | 0 | 0 | 0 |
| 42040 | Rental Income | 1,200 | 0 | 0 | 0 | 0 | 0 | 0 |
| 43015 | Donations - Specified | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 43025 | Grants - Specified | 0 | 0 | 480,000 | 0 | 0 | 0 | 0 |
| 43505 | External Contributions & Contracts - Specified | 31,092 | 0 | 0 | 0 | 0 | 0 | 0 |
| 45000 | Transfer from Reserves | 0 | 30,000 | 141,567 | 0 | 0 | 0 | 0 |
| 45500 | Transfer from Other Service | 224,055 | 244,946 | 128,303 | 109,461 | 109,855 | 110,254 | 110,656 |
| 45540 | Transfer from Other Service - Fire Services Fee | 571,582 | 571,356 | 677,236 | 690,187 | 703,391 | 716,853 | 730,578 |
| 49100 | Prior Year Surplus | 303,737 | 279,667 | 57,059 | 0 | 0 | 0 | 0 |
| Total Income | | 2,673,437 | 2,586,381 | 3,055,629 | 2,480,188 | 2,530,168 | 2,581,493 | 2,619,204 |

EXPENSES

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------|-----------------------------------|--------------|-------------|-------------|-------------|-------------|-------------|-------------|
| 51010 | Salaries | 841,759 | 839,568 | 1,052,962 | 930,520 | 951,318 | 972,784 | 994,942 |
| 51020 | Overtime | 5,702 | 16,386 | 16,550 | 16,716 | 16,883 | 17,052 | 17,222 |
| 51030 | Benefits | 260,658 | 283,889 | 334,771 | 319,864 | 327,781 | 335,965 | 344,427 |
| 51050 | Employee Health & Safety | 9,076 | 14,651 | 18,170 | 14,817 | 14,965 | 15,115 | 15,266 |
| 51060 | Employee Incentives | 639 | 505 | 1,500 | 1,510 | 1,520 | 1,530 | 1,541 |
| 51500 | Directors - Allowance & Stipend | 292,360 | 299,880 | 325,000 | 331,500 | 338,130 | 344,893 | 351,790 |
| 51560 | Directors - Travel | 775 | 27,500 | 27,500 | 27,500 | 27,500 | 27,500 | 27,500 |
| 51565 | Directors - Mileage | 1,796 | 0 | 0 | 0 | 0 | 0 | 0 |
| 51570 | Directors - Conference | 2,375 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 0 |
| 52010 | Travel | 5,898 | 7,260 | 13,260 | 7,321 | 7,382 | 7,444 | 7,506 |
| 52020 | Education & Training | 6,269 | 19,831 | 133,545 | 18,674 | 18,806 | 18,940 | 19,077 |
| 52030 | Memberships, Dues & Subscriptions | 1,494 | 2,004 | 2,006 | 2,026 | 2,046 | 2,067 | 2,088 |
| 53020 | Admin, Office Supplies & Postage | 13,857 | 13,000 | 12,400 | 12,524 | 12,649 | 12,776 | 12,903 |
| 53030 | Communication | 15,607 | 12,330 | 11,341 | 11,454 | 11,569 | 11,684 | 11,801 |
| 53040 | Advertising | 50,328 | 1,702 | 1,727 | 1,763 | 1,800 | 1,838 | 1,878 |
| 53050 | Insurance | 13,643 | 10,303 | 11,321 | 10,424 | 10,528 | 10,634 | 10,740 |
| 53080 | Licence & Permits | 125 | 626 | 250 | 250 | 250 | 250 | 250 |
| 54010 | Legal | 10,442 | 5,545 | 21,561 | 21,777 | 21,994 | 22,214 | 22,436 |
| 54030 | Contracted Services | 10,268 | 1,010 | 56,000 | 1,010 | 1,020 | 1,030 | 1,041 |
| 55010 | Repairs & Maintenance | 8,260 | 5,940 | 6,785 | 6,853 | 6,921 | 6,991 | 7,060 |
| 55020 | Operating Supplies | 6,621 | 2,005 | 2,745 | 510 | 515 | 520 | 526 |

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|-----------------------|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 55030 | Equipment | 4,287 | 5,530 | 131,050 | 3,080 | 3,111 | 3,142 | 3,174 |
| 55035 | Radio Equipment | 0 | 1,515 | 1,500 | 1,515 | 1,530 | 1,545 | 1,561 |
| 55040 | Utilities | 6,114 | 2,700 | 3,711 | 3,748 | 3,785 | 3,823 | 3,861 |
| 55050 | Vehicles | 22,380 | 19,120 | 21,000 | 18,650 | 18,801 | 18,955 | 19,109 |
| 55055 | Vehicles - Specified | 52 | 0 | 250 | 250 | 250 | 250 | 250 |
| 55060 | Rentals | 16,087 | 12,294 | 13,436 | 8,489 | 8,543 | 8,597 | 8,651 |
| 56610 | Equipment Financing Interest | 547 | 251 | 350 | 0 | 0 | 0 | 0 |
| 56620 | Equipment Financing Principal | 18,016 | 18,312 | 16,800 | 0 | 0 | 0 | 0 |
| 59000 | Contribution to Reserve | 34,815 | 34,815 | 47,100 | 37,170 | 37,342 | 37,515 | 37,690 |
| 59100 | Accumulated Operating Surplus | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 59500 | Transfer to Other Service | 244,828 | 244,857 | 88,451 | 50,834 | 51,699 | 52,581 | 53,477 |
| 59510 | Transfer to Other Service - General Admin. Fee | 438,571 | 438,571 | 497,460 | 507,409 | 517,557 | 527,909 | 538,467 |
| 59520 | Transfer to Other Service - IT Fee | 38,480 | 38,480 | 44,128 | 45,011 | 45,911 | 46,829 | 47,766 |
| 59550 | Transfer to Other Service - Environmental Services Fee | 121,000 | 121,000 | 51,000 | 52,020 | 53,060 | 54,122 | 55,204 |
| 60000 | Capital Expenditures | 66,698 | 70,000 | 75,000 | 0 | 0 | 0 | 0 |
| Total Expenses | | 2,569,825 | 2,586,381 | 3,055,629 | 2,480,188 | 2,530,168 | 2,581,493 | 2,619,204 |
| Total Service | | 103,611 | 0 | 0 | 0 | 0 | 0 | 0 |

2023 COMPLETED ASSESSMENT

| Tax Area | Assessed Value | Rate/1000 | Revenue |
|--------------------|----------------------|-----------|------------------|
| Electoral Area 'A' | 115,622,697 | 0.133 | 153,442 |
| Electoral Area 'B' | 136,548,298 | 0.133 | 181,212 |
| Electoral Area 'C' | 57,050,932 | 0.133 | 75,712 |
| Electoral Area 'D' | 59,366,473 | 0.133 | 78,785 |
| Electoral Area 'E' | 166,574,038 | 0.133 | 221,058 |
| Electoral Area 'F' | 158,075,471 | 0.133 | 209,780 |
| Electoral Area 'G' | 65,149,473 | 0.133 | 86,459 |
| Electoral Area 'H' | 140,864,608 | 0.133 | 186,940 |
| Electoral Area 'I' | 67,705,079 | 0.133 | 89,851 |
| Electoral Area 'J' | 103,808,818 | 0.133 | 137,763 |
| Electoral Area 'K' | 68,374,625 | 0.133 | 90,739 |
| Nelson Old E | 6,451,225 | 0.133 | 8,561 |
| Nelson Old F | 25,966,825 | 0.133 | 34,460 |
| Nelson Old H | 10,325,027 | 0.133 | 13,702 |
| | 1,181,883,589 | | 1,568,464 |

S102 Geospatial Information Systems

INCOME

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 41010 | Requisitions | 319,510 | 319,510 | 332,290 | 354,957 | 372,730 | 391,243 | 410,026 |
| 41020 | Grants in lieu of Taxes | 2,386 | 500 | 0 | 0 | 0 | 0 | 0 |
| 42025 | Sale of Services - Specified | 575 | 3,000 | 3,000 | 3,030 | 3,060 | 3,091 | 3,122 |
| 42030 | User Fees | 13,643 | 13,000 | 13,000 | 13,130 | 13,261 | 13,394 | 13,528 |
| 43500 | External Contributions & Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 43505 | External Contributions & Contracts - Specified | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 45500 | Transfer from Other Service | 195,686 | 196,694 | 170,330 | 172,033 | 173,754 | 175,491 | 177,246 |
| 49100 | Prior Year Surplus | 26,681 | 30,000 | 113,633 | 0 | 0 | 0 | 0 |
| Total Income | | 558,481 | 562,704 | 632,253 | 543,150 | 562,805 | 583,219 | 603,922 |

EXPENSES

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------|-----------------------------------|--------------|-------------|-------------|-------------|-------------|-------------|-------------|
| 51010 | Salaries | 271,826 | 323,000 | 342,000 | 355,680 | 369,907 | 384,703 | 400,092 |
| 51020 | Overtime | 141 | 0 | 0 | 0 | 0 | 0 | 0 |
| 51030 | Benefits | 75,975 | 89,000 | 100,000 | 104,000 | 108,160 | 112,486 | 116,986 |
| 51050 | Employee Health & Safety | 308 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| 51060 | Employee Incentives | 1,990 | 2,500 | 500 | 500 | 500 | 500 | 0 |
| 52010 | Travel | 56 | 1,000 | 1,010 | 1,020 | 1,030 | 1,041 | 1,051 |
| 52020 | Education & Training | 2,749 | 7,000 | 7,000 | 7,000 | 7,000 | 7,000 | 7,000 |
| 52030 | Memberships, Dues & Subscriptions | 471 | 700 | 700 | 700 | 700 | 700 | 700 |
| 53020 | Admin, Office Supplies & Postage | 3,958 | 5,800 | 3,900 | 3,939 | 3,978 | 4,018 | 4,058 |
| 53030 | Communication | 1,339 | 1,500 | 1,400 | 1,414 | 1,428 | 1,442 | 1,457 |
| 53040 | Advertising | 0 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| 53050 | Insurance | 753 | 800 | 800 | 808 | 816 | 824 | 832 |
| 53080 | Licence & Permits | 35 | 650 | 650 | 656 | 663 | 670 | 676 |
| 54030 | Contracted Services | 6,661 | 50,000 | 60,000 | 0 | 0 | 0 | 0 |
| 55010 | Repairs & Maintenance | 3,599 | 3,200 | 3,100 | 3,131 | 3,162 | 3,194 | 3,226 |
| 55030 | Equipment | 0 | 350 | 350 | 350 | 350 | 350 | 350 |
| 55040 | Utilities | 1,850 | 1,600 | 1,650 | 1,667 | 1,683 | 1,700 | 1,717 |

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|-----------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 55050 | Vehicles | 0 | 210 | 2,150 | 2,172 | 2,193 | 2,215 | 2,237 |
| 55060 | Rentals | 3,941 | 4,200 | 4,200 | 4,242 | 4,284 | 4,327 | 4,371 |
| 59000 | Contribution to Reserve | 15,612 | 15,612 | 48,028 | 0 | 0 | 0 | 0 |
| 59510 | Transfer to Other Service - General Admin. Fee | 29,532 | 29,532 | 25,235 | 25,740 | 26,254 | 26,780 | 27,315 |
| 59520 | Transfer to Other Service - IT Fee | 24,050 | 24,050 | 27,580 | 28,132 | 28,694 | 29,268 | 29,853 |
| Total Expenses | | 444,848 | 562,704 | 632,253 | 543,150 | 562,805 | 583,219 | 603,922 |
| Total Service | | 113,633 | 0 | 0 | 0 | 0 | 0 | 0 |

2023 COMPLETED ASSESSMENT

| Tax Area | Assessed Value | Rate/1000 | Revenue |
|-----------------------|----------------------|-----------|----------------|
| Electoral Area 'A' | 115,622,697 | 0.018 | 20,235 |
| Electoral Area 'B' | 136,548,298 | 0.018 | 23,898 |
| Electoral Area 'C' | 57,050,932 | 0.018 | 9,985 |
| Electoral Area 'D' | 59,366,473 | 0.018 | 10,390 |
| Electoral Area 'E' | 166,574,038 | 0.018 | 29,152 |
| Electoral Area 'F' | 158,075,471 | 0.018 | 27,665 |
| Electoral Area 'G' | 65,149,473 | 0.018 | 11,402 |
| Electoral Area 'H' | 140,864,608 | 0.018 | 24,653 |
| Electoral Area 'I' | 67,705,079 | 0.018 | 11,849 |
| Electoral Area 'J' | 103,808,818 | 0.018 | 18,168 |
| Electoral Area 'K' | 68,374,625 | 0.018 | 11,966 |
| Town of Creston | 137,961,814 | 0.018 | 24,145 |
| Village of Kaslo | 34,993,582 | 0.018 | 6,124 |
| Village of Nakusp | 42,679,030 | 0.018 | 7,469 |
| City of Nelson | 417,953,484 | 0.018 | 73,147 |
| Village of New Denver | 17,347,083 | 0.018 | 3,036 |
| Village of Salmo | 23,114,166 | 0.018 | 4,045 |
| Village of Silverton | 75,413,900 | 0.018 | 13,198 |
| Village of Slokan | 10,067,950 | 0.018 | 1,762 |
| | 1,898,671,521 | | 332,290 |

S103 Building Inspection

INCOME

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------------------|-----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 41010 | Requisitions | 629,506 | 629,503 | 749,156 | 988,235 | 982,175 | 954,070 | 982,956 |
| 41020 | Grants in lieu of Taxes | 1,837 | 0 | 0 | 0 | 0 | 0 | 0 |
| 42030 | User Fees | 1,081,374 | 850,000 | 1,077,828 | 1,237,919 | 1,287,436 | 1,338,933 | 1,392,491 |
| 42035 | User Fees - Specified | 895 | 0 | 0 | 0 | 0 | 0 | 0 |
| 45000 | Transfer from Reserves | 0 | 127,152 | 0 | 0 | 0 | 0 | 0 |
| 45500 | Transfer from Other Service | 3,968 | 0 | 0 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | 175,806 | 190,000 | 250,000 | 0 | 0 | 0 | 0 |
| Total Income | | 1,893,385 | 1,796,655 | 2,076,984 | 2,226,154 | 2,269,611 | 2,293,003 | 2,375,447 |

EXPENSES

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------|-----------------------------------|--------------|-------------|-------------|-------------|-------------|-------------|-------------|
| 51010 | Salaries | 797,854 | 924,635 | 1,155,410 | 1,292,307 | 1,343,999 | 1,397,759 | 1,453,670 |
| 51020 | Overtime | 60,669 | 20,000 | 20,800 | 21,632 | 22,497 | 23,397 | 24,333 |
| 51030 | Benefits | 218,088 | 265,000 | 353,918 | 394,372 | 410,147 | 426,553 | 443,615 |
| 51050 | Employee Health & Safety | 1,899 | 7,171 | 7,243 | 7,315 | 7,388 | 7,462 | 7,537 |
| 51060 | Employee Incentives | 466 | 5,000 | 5,000 | 5,050 | 5,100 | 5,152 | 5,203 |
| 52010 | Travel | 12,001 | 14,000 | 12,500 | 12,625 | 12,751 | 12,879 | 13,008 |
| 52020 | Education & Training | 4,707 | 17,306 | 18,000 | 18,720 | 19,469 | 20,248 | 21,057 |
| 52030 | Memberships, Dues & Subscriptions | 5,492 | 8,144 | 5,000 | 5,050 | 5,101 | 5,152 | 5,203 |
| 53020 | Admin, Office Supplies & Postage | 15,160 | 19,300 | 18,726 | 11,110 | 11,221 | 11,333 | 11,447 |
| 53030 | Communication | 19,689 | 19,043 | 15,964 | 13,383 | 13,516 | 13,651 | 13,788 |
| 53040 | Advertising | 1,584 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 |
| 53050 | Insurance | 29,741 | 30,000 | 32,500 | 33,800 | 35,152 | 36,558 | 38,020 |
| 53080 | Licence & Permits | 10,309 | 14,140 | 14,500 | 14,645 | 14,791 | 14,939 | 15,089 |
| 54010 | Legal | 6,091 | 30,000 | 30,000 | 30,300 | 30,603 | 30,909 | 31,218 |
| 54030 | Contracted Services | 1,457 | 76,880 | 75,000 | 0 | 0 | 0 | 0 |
| 55010 | Repairs & Maintenance | 7,215 | 6,032 | 6,093 | 6,093 | 6,093 | 6,093 | 6,093 |
| 55020 | Operating Supplies | 687 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| 55030 | Equipment | 1,006 | 5,000 | 5,000 | 5,000 | 0 | 0 | 0 |
| 55040 | Utilities | 4,684 | 3,400 | 3,229 | 3,358 | 3,492 | 3,632 | 3,777 |

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|-----------------------|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 55050 | Vehicles | 10,597 | 9,162 | 9,528 | 9,910 | 10,306 | 10,718 | 11,147 |
| 55055 | Vehicles - Specified | 5,799 | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 |
| 55060 | Rentals | 13,427 | 9,378 | 8,362 | 8,362 | 8,362 | 8,362 | 8,362 |
| 59000 | Contribution to Reserve | 24,300 | 24,300 | 35,500 | 0 | 0 | 0 | 0 |
| 59500 | Transfer to Other Service | 27,000 | 27,363 | 25,230 | 25,482 | 25,737 | 25,994 | 26,254 |
| 59510 | Transfer to Other Service - General Admin. Fee | 103,333 | 103,333 | 115,588 | 117,900 | 120,258 | 122,663 | 125,116 |
| 59520 | Transfer to Other Service - IT Fee | 80,568 | 80,568 | 92,393 | 94,241 | 96,126 | 98,048 | 100,009 |
| 60000 | Capital Expenditures | 0 | 66,000 | 0 | 84,000 | 56,000 | 0 | 0 |
| Total Expenses | | 1,463,822 | 1,796,655 | 2,076,984 | 2,226,154 | 2,269,611 | 2,293,003 | 2,375,447 |
| Total Service | | 429,564 | 0 | 0 | 0 | 0 | 0 | 0 |

2023 COMPLETED ASSESSMENT

| Tax Area | Assessed Value | Rate/1000 | Revenue |
|-----------------------|----------------------|-----------|----------------|
| Electoral Area 'A' | 115,622,697 | 0.057 | 65,698 |
| Electoral Area 'B' | 136,548,298 | 0.057 | 77,589 |
| Electoral Area 'C' | 57,050,932 | 0.057 | 32,417 |
| Electoral Area 'D' | 59,366,473 | 0.057 | 33,733 |
| Electoral Area 'E' | 166,574,038 | 0.057 | 94,650 |
| Electoral Area 'F' | 158,075,471 | 0.057 | 89,821 |
| Electoral Area 'G' | 65,149,473 | 0.057 | 37,019 |
| Electoral Area 'H' | 140,864,608 | 0.057 | 80,041 |
| Electoral Area 'I' | 67,705,079 | 0.057 | 38,471 |
| Electoral Area 'J' | 103,808,818 | 0.057 | 58,986 |
| Electoral Area 'K' | 68,374,625 | 0.057 | 38,851 |
| Village of Kaslo | 34,993,582 | 0.057 | 19,884 |
| Village of Nakusp | 42,679,030 | 0.057 | 24,251 |
| Village of New Denver | 17,347,083 | 0.057 | 9,857 |
| Village of Salmo | 23,114,166 | 0.057 | 13,134 |
| Village of Silverton | 8,355,943 | 0.057 | 4,748 |
| Village of Slocan | 10,067,950 | 0.057 | 5,721 |
| Nelson Old E | 6,451,225 | 0.057 | 3,666 |
| Nelson Old F | 25,966,825 | 0.057 | 14,755 |
| Nelson Old H | 10,325,027 | 0.057 | 5,867 |
| | 1,318,441,343 | | 749,156 |

S104 Planning & Land Use

INCOME

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------------------|-----------------------------|------------------|------------------|------------------|----------------|----------------|------------------|------------------|
| 41010 | Requisitions | 834,254 | 834,254 | 926,765 | 917,857 | 928,072 | 938,410 | 948,874 |
| 41020 | Grants in lieu of Taxes | 1,183 | 0 | 0 | 0 | 0 | 0 | 0 |
| 42030 | User Fees | 43,895 | 50,000 | 40,000 | 40,400 | 40,804 | 41,212 | 41,624 |
| 42035 | User Fees - Specified | 30,550 | 30,000 | 30,000 | 30,300 | 30,603 | 30,909 | 31,218 |
| 43025 | Grants - Specified | 62,500 | 0 | 1,042 | 0 | 0 | 0 | 0 |
| 45500 | Transfer from Other Service | 77,124 | 88,000 | 0 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | 42,542 | 25,700 | 62,500 | 0 | 0 | 0 | 0 |
| Total Income | | 1,092,047 | 1,027,954 | 1,060,307 | 988,557 | 999,479 | 1,010,531 | 1,021,716 |

EXPENSES

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------|-----------------------------------|--------------|-------------|-------------|-------------|-------------|-------------|-------------|
| 51010 | Salaries | 563,646 | 543,000 | 590,000 | 595,900 | 601,859 | 607,878 | 613,956 |
| 51020 | Overtime | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 51030 | Benefits | 161,272 | 158,000 | 172,000 | 173,720 | 175,457 | 177,212 | 178,984 |
| 51060 | Employee Incentives | 1,404 | 501 | 500 | 505 | 510 | 515 | 520 |
| 52010 | Travel | 7,306 | 3,000 | 5,000 | 5,050 | 5,101 | 5,152 | 5,203 |
| 52020 | Education & Training | 6,655 | 5,000 | 10,000 | 10,100 | 10,201 | 10,303 | 10,406 |
| 52030 | Memberships, Dues & Subscriptions | 2,934 | 3,500 | 4,500 | 4,545 | 4,590 | 4,636 | 4,683 |
| 53020 | Admin, Office Supplies & Postage | 8,186 | 10,000 | 10,000 | 10,100 | 10,201 | 10,303 | 10,406 |
| 53030 | Communication | 4,838 | 5,000 | 4,000 | 4,040 | 4,080 | 4,121 | 4,162 |
| 53040 | Advertising | 5,332 | 12,000 | 6,000 | 6,060 | 6,121 | 6,182 | 6,244 |
| 53050 | Insurance | 2,458 | 3,030 | 1,500 | 1,515 | 1,530 | 1,545 | 1,561 |
| 53080 | Licence & Permits | 3,114 | 4,242 | 0 | 0 | 0 | 0 | 0 |
| 54010 | Legal | 11,415 | 16,000 | 15,000 | 15,150 | 15,302 | 15,455 | 15,609 |
| 54030 | Contracted Services | 86,595 | 103,000 | 67,500 | 5,000 | 5,000 | 5,000 | 5,000 |
| 55010 | Repairs & Maintenance | 7,197 | 6,000 | 6,093 | 6,154 | 6,215 | 6,278 | 6,340 |
| 55020 | Operating Supplies | 62 | 0 | 0 | 0 | 0 | 0 | 0 |

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|-----------------------|--|------------------|------------------|------------------|----------------|----------------|------------------|------------------|
| 55040 | Utilities | 3,701 | 3,100 | 3,229 | 3,261 | 3,293 | 3,326 | 3,360 |
| 55050 | Vehicles | 2,103 | 2,222 | 2,244 | 2,267 | 2,289 | 2,312 | 2,335 |
| 55060 | Rentals | 8,498 | 8,300 | 8,362 | 8,446 | 8,530 | 8,616 | 8,702 |
| 59000 | Contribution to Reserve | 2,596 | 2,596 | 17,622 | 2,648 | 2,675 | 2,701 | 2,728 |
| 59500 | Transfer to Other Service | 27,000 | 27,363 | 25,230 | 25,482 | 25,737 | 25,994 | 26,254 |
| 59510 | Transfer to Other Service - General Admin. Fee | 81,653 | 81,653 | 76,611 | 73,000 | 74,460 | 75,949 | 77,468 |
| 59520 | Transfer to Other Service - IT Fee | 30,447 | 30,447 | 34,916 | 35,614 | 36,327 | 37,053 | 37,794 |
| Total Expenses | | 1,028,412 | 1,027,954 | 1,060,307 | 988,557 | 999,479 | 1,010,531 | 1,021,717 |

| | | | | | | | | |
|----------------------|---------------|----------|----------|----------|----------|----------|----------|----------|
| Total Service | 63,635 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|---------------|----------|----------|----------|----------|----------|----------|----------|

2023 COMPLETED ASSESSMENT

| Tax Area | Assessed Value | Rate/1000 | Revenue |
|--------------------|----------------------|-----------|----------------|
| Electoral Area 'A' | 115,622,697 | 0.078 | 90,665 |
| Electoral Area 'B' | 136,548,298 | 0.078 | 107,073 |
| Electoral Area 'C' | 57,050,932 | 0.078 | 44,736 |
| Electoral Area 'D' | 59,366,473 | 0.078 | 46,552 |
| Electoral Area 'E' | 166,574,038 | 0.078 | 130,618 |
| Electoral Area 'F' | 158,075,471 | 0.078 | 123,954 |
| Electoral Area 'G' | 65,149,473 | 0.078 | 51,086 |
| Electoral Area 'H' | 140,864,608 | 0.078 | 110,458 |
| Electoral Area 'I' | 67,705,079 | 0.078 | 53,090 |
| Electoral Area 'J' | 103,808,818 | 0.078 | 81,401 |
| Electoral Area 'K' | 68,374,625 | 0.078 | 53,615 |
| Nelson Old E | 6,451,225 | 0.078 | 5,059 |
| Nelson Old F | 25,966,825 | 0.078 | 20,362 |
| Nelson Old H | 10,325,027 | 0.078 | 8,096 |
| | 1,181,883,589 | | 926,765 |

S105 Community Sustainability

INCOME

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------------------|-----------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 41010 | Requisitions | 206,562 | 206,562 | 210,250 | 221,147 | 226,167 | 231,200 | 235,746 |
| 41020 | Grants in lieu of Taxes | 434 | 0 | 0 | 0 | 0 | 0 | 0 |
| 45000 | Transfer from Reserves | 0 | 25,000 | 32,000 | 0 | 0 | 0 | 0 |
| 45500 | Transfer from Other Service | 17,774 | 0 | 0 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | 14,531 | 14,531 | 21,890 | 0 | 0 | 0 | 0 |
| Total Income | | 239,301 | 246,092 | 264,140 | 221,147 | 226,167 | 231,200 | 235,746 |

EXPENSES

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|-----------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 51010 | Salaries | 118,863 | 121,000 | 147,000 | 119,000 | 123,000 | 127,000 | 130,000 |
| 51020 | Overtime | 103 | 0 | 0 | 0 | 0 | 0 | 0 |
| 51030 | Benefits | 32,438 | 33,300 | 38,500 | 33,000 | 33,500 | 34,000 | 35,000 |
| 51050 | Employee Health & Safety | 0 | 100 | 100 | 100 | 100 | 100 | 100 |
| 51060 | Employee Incentives | 101 | 0 | 0 | 0 | 0 | 0 | 0 |
| 51500 | Directors - Allowance & Stipend | 14,678 | 16,900 | 16,900 | 16,900 | 16,900 | 16,900 | 16,900 |
| 51560 | Directors - Travel | 486 | 2,500 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| 52010 | Travel | 501 | 500 | 0 | 0 | 0 | 0 | 0 |
| 52020 | Education & Training | 0 | 2,200 | 3,200 | 3,328 | 3,461 | 3,600 | 3,744 |
| 52030 | Memberships, Dues & Subscriptions | 2,180 | 650 | 650 | 650 | 650 | 650 | 650 |
| 53020 | Admin, Office Supplies & Postage | 983 | 1,500 | 1,300 | 1,313 | 1,326 | 1,339 | 1,353 |
| 53030 | Communication | 1,078 | 1,500 | 1,000 | 1,020 | 1,040 | 1,061 | 1,082 |
| 53040 | Advertising | 1,490 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 53050 | Insurance | 412 | 510 | 520 | 531 | 541 | 552 | 563 |
| 54030 | Contracted Services | 8,419 | 10,000 | 0 | 0 | 0 | 0 | 0 |
| 55010 | Repairs & Maintenance | 900 | 849 | 810 | 818 | 826 | 835 | 843 |
| 55040 | Utilities | 463 | 412 | 440 | 444 | 449 | 453 | 458 |
| 55050 | Vehicles | 0 | 500 | 500 | 500 | 500 | 500 | 500 |
| 55060 | Rentals | 1,278 | 1,042 | 1,050 | 1,050 | 1,050 | 1,050 | 1,050 |
| 57010 | Grants | 16,040 | 35,000 | 35,000 | 25,000 | 25,000 | 25,000 | 25,000 |
| 59510 | Transfer to Other Service - General Admin. Fee | 10,820 | 10,820 | 10,654 | 10,867 | 11,084 | 11,306 | 11,532 |
| 59520 | Transfer to Other Service - IT Fee | 4,810 | 4,810 | 5,516 | 5,626 | 5,739 | 5,854 | 5,971 |
| Total Expenses | | 216,041 | 246,092 | 264,140 | 221,147 | 226,167 | 231,200 | 235,746 |

| | | | | | | | | |
|----------------------|---------------|----------|----------|----------|----------|----------|----------|----------|
| Total Service | 23,260 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|---------------|----------|----------|----------|----------|----------|----------|----------|

2023 COMPLETED ASSESSMENT

| Tax Area | Assessed Value | Rate/1000 | Revenue |
|----------------------|----------------------|-----------|----------------|
| Electoral Area 'A' | 115,622,697 | 0.018 | 20,558 |
| Electoral Area 'B' | 136,548,298 | 0.018 | 24,279 |
| Electoral Area 'C' | 57,050,932 | 0.018 | 10,144 |
| Electoral Area 'D' | 59,366,473 | 0.018 | 10,556 |
| Electoral Area 'E' | 166,574,038 | 0.018 | 29,617 |
| Electoral Area 'F' | 158,075,471 | 0.018 | 28,106 |
| Electoral Area 'G' | 65,149,473 | 0.018 | 11,584 |
| Electoral Area 'H' | 140,864,608 | 0.018 | 25,046 |
| Electoral Area 'I' | 67,705,079 | 0.018 | 12,038 |
| Electoral Area 'J' | 103,808,818 | 0.018 | 18,457 |
| Electoral Area 'K' | 68,374,625 | 0.018 | 12,157 |
| Village of Kaslo | 34,993,582 | 0.018 | 6,222 |
| Village of Silverton | 8,355,943 | 0.018 | 1,486 |
| | 1,182,490,037 | | 210,250 |

S107 Economic Development-Area A

INCOME

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------------------|--------------------|---------------|----------------|---------------|---------------|---------------|---------------|---------------|
| 41010 | Requisitions | 40,000 | 40,000 | 40,000 | 54,480 | 40,525 | 40,570 | 40,617 |
| 43025 | Grants - Specified | 6,122 | 0 | 0 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | 37,364 | 260,201 | 31,000 | 0 | 0 | 0 | 0 |
| Total Income | | 83,487 | 300,201 | 71,000 | 54,480 | 40,525 | 40,570 | 40,617 |

EXPENSES

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|-----------------------|--|---------------|----------------|---------------|---------------|---------------|---------------|---------------|
| 51010 | Salaries | 117 | 0 | 0 | 0 | 0 | 0 | 0 |
| 51030 | Benefits | 14 | 0 | 0 | 0 | 0 | 0 | 0 |
| 52010 | Travel | 167 | 101 | 102 | 103 | 104 | 105 | 106 |
| 53050 | Insurance | 175 | 101 | 180 | 182 | 184 | 185 | 187 |
| 54030 | Contracted Services | 26,274 | 190,201 | 27,000 | 27,000 | 0 | 0 | 0 |
| 55020 | Operating Supplies | 152 | 0 | 0 | 0 | 0 | 0 | 0 |
| 55060 | Rentals | 100 | 202 | 204 | 206 | 208 | 210 | 212 |
| 57010 | Grants | 29,595 | 63,440 | 41,564 | 25,000 | 38,000 | 38,000 | 38,000 |
| 59500 | Transfer to Other Service | 5,970 | 45,000 | 0 | 0 | 0 | 0 | 0 |
| 59510 | Transfer to Other Service - General Admin. Fee | 1,156 | 1,156 | 1,950 | 1,989 | 2,029 | 2,069 | 2,111 |
| Total Expenses | | 63,720 | 300,201 | 71,000 | 54,480 | 40,525 | 40,570 | 40,617 |

| | | | | | | | | |
|----------------------|---------------|----------|----------|----------|----------|----------|----------|----------|
| Total Service | 19,767 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|---------------|----------|----------|----------|----------|----------|----------|----------|

2023 COMPLETED ASSESSMENT

| Tax Area | Assessed Value | Rate/1000 | Revenue |
|--------------------|----------------|-----------|---------|
| Electoral Area 'A' | 115,622,697 | 0.035 | 40,000 |
| | 115,622,697 | | 40,000 |

S108 Economic Development-Creston and Areas B and C

INCOME

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------------------|-------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 41010 | Requisitions | 360,000 | 360,000 | 361,848 | 361,885 | 281,922 | 241,961 | 241,135 |
| 41020 | Grants in lieu of Taxes | 1,357 | 101 | 102 | 103 | 104 | 105 | 106 |
| 43025 | Grants - Specified | 89,357 | 23,768 | 23,768 | 23,768 | 23,768 | 23,768 | 23,768 |
| 49100 | Prior Year Surplus | 207,074 | 180,000 | 190,778 | 160,000 | 126,142 | 114,142 | 58,938 |
| Total Income | | 657,788 | 563,869 | 576,496 | 545,756 | 431,936 | 379,976 | 323,947 |

EXPENSES

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|-----------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 51010 | Salaries | 69,646 | 69,915 | 85,000 | 86,700 | 88,434 | 90,203 | 92,007 |
| 51020 | Overtime | 0 | 400 | 400 | 400 | 400 | 400 | 0 |
| 51030 | Benefits | 19,021 | 18,870 | 20,500 | 20,910 | 21,328 | 21,755 | 22,190 |
| 52010 | Travel | 0 | 400 | 408 | 416 | 424 | 433 | 442 |
| 52020 | Education & Training | 0 | 800 | 816 | 832 | 849 | 866 | 883 |
| 52030 | Memberships, Dues & Subscriptions | 0 | 300 | 300 | 300 | 300 | 300 | 300 |
| 53020 | Admin, Office Supplies & Postage | 0 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 |
| 53030 | Communication | 1,027 | 1,561 | 1,592 | 1,624 | 1,656 | 1,689 | 1,723 |
| 53040 | Advertising | 634 | 2,500 | 2,550 | 2,601 | 2,653 | 2,706 | 2,760 |
| 53050 | Insurance | 943 | 50 | 1,050 | 1,070 | 1,090 | 1,111 | 1,132 |
| 53060 | Bank Charges | 0 | 50 | 50 | 50 | 50 | 50 | 50 |
| 54030 | Contracted Services | 116,478 | 108,326 | 115,000 | 115,000 | 10,000 | 10,000 | 10,000 |
| 55020 | Operating Supplies | 1,605 | 250 | 255 | 260 | 265 | 271 | 276 |
| 55030 | Equipment | 0 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 |
| 55060 | Rentals | 32,825 | 30,300 | 30,300 | 30,300 | 30,300 | 30,300 | 30,300 |
| 57010 | Grants | 196,500 | 127,500 | 110,500 | 110,500 | 110,500 | 110,500 | 110,500 |
| 59100 | Accumulated Operating Surplus | 0 | 152,551 | 160,000 | 126,142 | 114,142 | 58,938 | 0 |
| 59500 | Transfer to Other Service | 19,961 | 19,961 | 20,321 | 20,728 | 21,142 | 21,565 | 21,997 |
| 59510 | Transfer to Other Service - General Admin. Fee | 16,516 | 16,516 | 12,422 | 12,670 | 12,924 | 13,182 | 13,446 |
| 59520 | Transfer to Other Service - IT Fee | 9,620 | 9,620 | 11,032 | 11,253 | 11,478 | 11,707 | 11,941 |
| Total Expenses | | 484,776 | 563,869 | 576,496 | 545,756 | 431,936 | 379,976 | 323,947 |

| | | | | | | | | |
|----------------------|----------------|----------|----------|----------|----------|----------|----------|----------|
| Total Service | 173,012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|----------------|----------|----------|----------|----------|----------|----------|----------|

2023 COMPLETED ASSESSMENT

| Tax Area | Assessed Value | Rate/1000 | Revenue |
|--------------------|--------------------|-----------|----------------|
| Electoral Area 'B' | 136,548,298 | 0.109 | 149,022 |
| Electoral Area 'C' | 57,050,932 | 0.109 | 62,262 |
| Town of Creston | 137,961,814 | 0.109 | 150,564 |
| | 331,561,044 | | 361,848 |

S109 Economic Development-Kaslo and Area D

INCOME

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------------------|-----------------------------|----------------|----------------|---------------|---------------|---------------|---------------|---------------|
| 41010 | Requisitions | 20,581 | 20,581 | 20,581 | 21,256 | 21,314 | 21,372 | 21,432 |
| 41020 | Grants in lieu of Taxes | 143 | 0 | 0 | 0 | 0 | 0 | 0 |
| 43025 | Grants - Specified | 107,776 | 0 | 0 | 0 | 0 | 0 | 0 |
| 45500 | Transfer from Other Service | 1,200 | 0 | 0 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | 26,564 | 130,000 | 13,000 | 0 | 0 | 0 | 0 |
| Total Income | | 156,264 | 150,581 | 33,581 | 21,256 | 21,314 | 21,372 | 21,432 |

EXPENSES

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|-----------------------|--|----------------|----------------|---------------|---------------|---------------|---------------|---------------|
| 52010 | Travel | 378 | 0 | 0 | 0 | 0 | 0 | 0 |
| 53040 | Advertising | 240 | 0 | 0 | 0 | 0 | 0 | 0 |
| 54030 | Contracted Services | 138,812 | 148,081 | 7,750 | 1,767 | 1,785 | 1,803 | 1,821 |
| 57010 | Grants | 0 | 0 | 23,881 | 17,500 | 17,500 | 17,500 | 17,500 |
| 59510 | Transfer to Other Service - General Admin. Fee | 2,500 | 2,500 | 1,950 | 1,989 | 2,029 | 2,069 | 2,111 |
| Total Expenses | | 141,930 | 150,581 | 33,581 | 21,256 | 21,314 | 21,372 | 21,432 |

| | | | | | | | | |
|----------------------|---------------|----------|----------|----------|----------|----------|----------|----------|
| Total Service | 14,334 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|---------------|----------|----------|----------|----------|----------|----------|----------|

2023 COMPLETED ASSESSMENT

| Tax Area | Assessed Value | Rate/1000 | Revenue |
|--------------------|----------------|-----------|---------|
| Electoral Area 'D' | 59,366,473 | 0.022 | 12,949 |
| Village of Kaslo | 34,993,582 | 0.022 | 7,632 |
| | 94,360,055 | | 20,581 |

S111 Economic Development-Nelson and Area E & F

INCOME

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------------------|-----------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 41010 | Requisitions | 154,975 | 154,975 | 134,975 | 158,074 | 161,236 | 164,461 | 167,749 |
| 41020 | Grants in lieu of Taxes | 2,561 | 0 | 0 | 0 | 0 | 0 | 0 |
| 45500 | Transfer from Other Service | 0 | 0 | 20,000 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | 6,979 | 5,200 | 7,759 | 7,759 | 7,759 | 7,759 | 7,759 |
| Total Income | | 164,516 | 160,175 | 162,734 | 165,833 | 168,995 | 172,220 | 175,508 |

EXPENSES

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|-----------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 57010 | Grants | 154,000 | 154,000 | 154,000 | 157,080 | 160,222 | 163,426 | 166,695 |
| 59100 | Accumulated Operating Surplus | 0 | 5,200 | 7,759 | 7,759 | 7,759 | 7,759 | 7,759 |
| 59510 | Transfer to Other Service - General Admin. Fee | 975 | 975 | 975 | 995 | 1,014 | 1,035 | 1,055 |
| Total Expenses | | 154,975 | 160,175 | 162,734 | 165,833 | 168,995 | 172,220 | 175,509 |

| | | | | | | | | |
|----------------------|--------------|----------|----------|----------|----------|----------|----------|----------|
| Total Service | 9,541 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--------------|----------|----------|----------|----------|----------|----------|----------|

2023 COMPLETED ASSESSMENT

| Tax Area | Assessed Value | Rate/1000 | Revenue |
|--------------------|--------------------|-----------|----------------|
| Electoral Area 'E' | 166,574,038 | 0.000 | 325 |
| Electoral Area 'F' | 158,075,471 | 0.013 | 20,325 |
| City of Nelson | 417,953,484 | 0.027 | 114,325 |
| | 742,602,993 | | 134,975 |

S113 Economic Development-Salmo and Area G

INCOME

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------------------|-------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 41010 | Requisitions | 13,254 | 13,254 | 13,210 | 19,773 | 19,793 | 19,814 | 19,834 |
| 41020 | Grants in lieu of Taxes | 52 | 40 | 40 | 40 | 40 | 40 | 40 |
| 49100 | Prior Year Surplus | 6,509 | 0 | 6,544 | 0 | 0 | 0 | 0 |
| Total Income | | 19,814 | 13,294 | 19,794 | 19,813 | 19,833 | 19,854 | 19,874 |

EXPENSES

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|-----------------------|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 53050 | Insurance | 37 | 35 | 35 | 35 | 35 | 35 | 35 |
| 57010 | Grants | 12,240 | 12,240 | 12,240 | 12,240 | 12,240 | 12,240 | 12,240 |
| 59100 | Accumulated Operating Surplus | 0 | 44 | 6,544 | 6,544 | 6,544 | 6,544 | 6,544 |
| 59510 | Transfer to Other Service - General Admin. Fee | 975 | 975 | 975 | 995 | 1,014 | 1,035 | 1,055 |
| Total Expenses | | 13,252 | 13,294 | 19,794 | 19,813 | 19,833 | 19,854 | 19,874 |

| | | | | | | | | |
|----------------------|--|--------------|----------|----------|----------|----------|----------|----------|
| Total Service | | 6,562 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|--------------|----------|----------|----------|----------|----------|----------|

2023 COMPLETED ASSESSMENT

| Tax Area | Assessed Value | Rate/1000 | Revenue |
|--------------------|----------------|-----------|---------|
| Electoral Area 'G' | 65,149,473 | 0.015 | 9,751 |
| Village of Salmo | 23,114,166 | 0.015 | 3,459 |
| | 88,263,639 | | 13,210 |

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

INCOME

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------------------|------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 41010 | Requisitions | 10,424 | 10,424 | 13,475 | 13,475 | 13,475 | 13,475 | 13,475 |
| 41020 | Grants in lieu of Taxes | 14 | 15 | 0 | 0 | 0 | 0 | 0 |
| 44020 | Investment Income & Interest | 1,061 | 0 | 0 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | 7,603 | 7,700 | 0 | 0 | 0 | 0 | 0 |
| Total Income | | 19,101 | 18,140 | 13,475 | 13,475 | 13,475 | 13,475 | 13,475 |

EXPENSES

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|-----------------------|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 53030 | Communication | 326 | 0 | 0 | 0 | 0 | 0 | 0 |
| 53050 | Insurance | 19 | 0 | 0 | 0 | 0 | 0 | 0 |
| 54030 | Contracted Services | 14,000 | 0 | 12,500 | 12,481 | 12,461 | 12,440 | 12,420 |
| 57010 | Grants | 0 | 14,640 | 0 | 0 | 0 | 0 | 0 |
| 59510 | Transfer to Other Service - General Admin. Fee | 3,500 | 3,500 | 975 | 994 | 1,014 | 1,035 | 1,055 |
| Total Expenses | | 17,845 | 18,140 | 13,475 | 13,475 | 13,475 | 13,475 | 13,475 |

| | | | | | | | | |
|----------------------|--|--------------|----------|----------|----------|----------|----------|----------|
| Total Service | | 1,256 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|--------------|----------|----------|----------|----------|----------|----------|

2023 COMPLETED ASSESSMENT

| Tax Area | Assessed Value | Rate/1000 | Revenue |
|-----------------------|--------------------|-----------|---------------|
| Electoral Area 'H' | 140,864,608 | 0.007 | 10,153 |
| Village of New Denver | 17,347,083 | 0.007 | 1,250 |
| Village of Silverton | 8,355,943 | 0.007 | 602 |
| Village of Slocan | 10,067,950 | 0.007 | 726 |
| Nelson Old H | 10,325,027 | 0.007 | 744 |
| | 186,960,611 | | 13,475 |

S115 Economic Development-Areas I and J

INCOME

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------------------|--------------------|----------------|----------------|---------------|---------------|---------------|---------------|---------------|
| 41010 | Requisitions | 0 | 0 | 0 | 0 | 0 | 16,211 | 26,361 |
| 49100 | Prior Year Surplus | 143,144 | 114,691 | 89,000 | 62,731 | 36,440 | 10,126 | 0 |
| Total Income | | 143,144 | 114,691 | 89,000 | 62,731 | 36,440 | 26,337 | 26,361 |

EXPENSES

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|-----------------------|--|---------------|----------------|---------------|---------------|---------------|---------------|---------------|
| 53050 | Insurance | 271 | 291 | 294 | 297 | 300 | 303 | 306 |
| 57010 | Grants | 11,485 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 |
| 59100 | Accumulated Operating Surplus | 0 | 87,871 | 62,731 | 36,440 | 10,126 | 0 | 0 |
| 59510 | Transfer to Other Service - General Admin. Fee | 1,528 | 1,528 | 975 | 994 | 1,014 | 1,035 | 1,055 |
| Total Expenses | | 13,284 | 114,691 | 89,000 | 62,731 | 36,440 | 26,337 | 26,361 |

| | | | | | | | | |
|----------------------|--|----------------|----------|----------|----------|----------|----------|----------|
| Total Service | | 129,860 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|----------------|----------|----------|----------|----------|----------|----------|

2023 COMPLETED ASSESSMENT

| Tax Area | Assessed Value | Rate/1000 | Revenue |
|--------------------|----------------|-----------|---------|
| Electoral Area 'I' | 67,705,079 | 0.000 | 0 |
| Electoral Area 'J' | 103,808,818 | 0.000 | 0 |
| | 171,513,897 | | 0 |

S116 Economic Development-Area K

INCOME

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------------------|-------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 41010 | Requisitions | 3,124 | 3,124 | 3,127 | 3,189 | 3,253 | 3,318 | 3,385 |
| 41020 | Grants in lieu of Taxes | 2 | 0 | 0 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | 8 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Income | | 3,134 | 3,124 | 3,127 | 3,189 | 3,253 | 3,318 | 3,385 |

EXPENSES

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|-----------------------|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 53050 | Insurance | 6 | 6 | 7 | 7 | 7 | 7 | 8 |
| 57010 | Grants | 2,817 | 2,817 | 2,820 | 2,876 | 2,934 | 2,993 | 3,052 |
| 59510 | Transfer to Other Service - General Admin. Fee | 300 | 300 | 300 | 306 | 312 | 318 | 325 |
| Total Expenses | | 3,123 | 3,124 | 3,127 | 3,189 | 3,253 | 3,318 | 3,385 |

| | | | | | | | | |
|----------------------|--|-----------|----------|----------|----------|----------|----------|----------|
| Total Service | | 11 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|-----------|----------|----------|----------|----------|----------|----------|

2023 COMPLETED ASSESSMENT

| Tax Area | Assessed Value | Rate/1000 | Revenue |
|--------------------|----------------|-----------|---------|
| Electoral Area 'K' | 68,374,625 | 0.005 | 3,127 |
| | 68,374,625 | | 3,127 |

S117 Advisory Planning-Area A

INCOME

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------------------|--------------------|--------------|--------------|-------------|-------------|-------------|-------------|-------------|
| 41010 | Requisitions | 856 | 856 | 856 | 856 | 856 | 856 | 856 |
| 49100 | Prior Year Surplus | 3,229 | 3,229 | 0 | 0 | 0 | 0 | 0 |
| Total Income | | 4,085 | 4,085 | 856 | 856 | 856 | 856 | 856 |

EXPENSES

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|-----------------------|--|--------------|--------------|-------------|-------------|-------------|-------------|-------------|
| 52010 | Travel | 0 | 3,785 | 556 | 550 | 544 | 538 | 531 |
| 59510 | Transfer to Other Service - General Admin. Fee | 300 | 300 | 300 | 306 | 312 | 318 | 325 |
| Total Expenses | | 300 | 4,085 | 856 | 856 | 856 | 856 | 856 |

| | | | | | | | | |
|----------------------|--|--------------|----------|----------|----------|----------|----------|----------|
| Total Service | | 3,785 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|--------------|----------|----------|----------|----------|----------|----------|

2023 COMPLETED ASSESSMENT

| Tax Area | Assessed Value | Rate/1000 | Revenue |
|--------------------|----------------|-----------|---------|
| Electoral Area 'A' | 115,622,697 | 0.001 | 856 |
| | 115,622,697 | | 856 |

S118 Advisory Planning-Area B

INCOME

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------------------|-------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 41010 | Requisitions | 1,265 | 1,265 | 1,265 | 1,265 | 1,265 | 1,265 | 1,265 |
| 41020 | Grants in lieu of Taxes | 11 | 0 | 0 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | 6,512 | 6,500 | 0 | 0 | 0 | 0 | 0 |
| Total Income | | 7,789 | 7,765 | 1,265 | 1,265 | 1,265 | 1,265 | 1,265 |

EXPENSES

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|-----------------------|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 51550 | Directors - Expenses | 0 | 650 | 650 | 650 | 650 | 650 | 650 |
| 52010 | Travel | 0 | 3,150 | 315 | 309 | 303 | 297 | 290 |
| 59100 | Accumulated Operating Surplus | 0 | 3,665 | 0 | 0 | 0 | 0 | 0 |
| 59510 | Transfer to Other Service - General Admin. Fee | 300 | 300 | 300 | 306 | 312 | 318 | 325 |
| Total Expenses | | 300 | 7,765 | 1,265 | 1,265 | 1,265 | 1,265 | 1,265 |

| | | | | | | | | |
|----------------------|--|--------------|----------|----------|----------|----------|----------|----------|
| Total Service | | 7,489 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|--------------|----------|----------|----------|----------|----------|----------|

2023 COMPLETED ASSESSMENT

| Tax Area | Assessed Value | Rate/1000 | Revenue |
|--------------------|----------------|-----------|---------|
| Electoral Area 'B' | 136,548,298 | 0.001 | 1,265 |
| | 136,548,298 | | 1,265 |

S119 Advisory Planning-Area C

INCOME

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------------------|-------------------------|--------------|-------------|-------------|-------------|-------------|-------------|-------------|
| 41010 | Requisitions | 423 | 423 | 300 | 306 | 312 | 318 | 325 |
| 41020 | Grants in lieu of Taxes | 11 | 0 | 0 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | -123 | -123 | 0 | 0 | 0 | 0 | 0 |
| Total Income | | 311 | 300 | 300 | 306 | 312 | 318 | 325 |

EXPENSES

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|-----------------------|--|--------------|-------------|-------------|-------------|-------------|-------------|-------------|
| 59510 | Transfer to Other Service - General Admin. Fee | 300 | 300 | 300 | 306 | 312 | 318 | 325 |
| Total Expenses | | 300 | 300 | 300 | 306 | 312 | 318 | 325 |

| | | | | | | | | |
|----------------------|--|-----------|----------|----------|----------|----------|----------|----------|
| Total Service | | 11 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|-----------|----------|----------|----------|----------|----------|----------|

2023 COMPLETED ASSESSMENT

| Tax Area | Assessed Value | Rate/1000 | Revenue |
|--------------------|----------------|-----------|---------|
| Electoral Area 'C' | 57,050,932 | 0.001 | 300 |
| | 57,050,932 | | 300 |

S120 Advisory Planning-Area D
INCOME

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------------------|--------------------|--------------|--------------|-------------|-------------|-------------|-------------|-------------|
| 41010 | Requisitions | 675 | 675 | 675 | 675 | 675 | 675 | 675 |
| 49100 | Prior Year Surplus | 1,330 | 1,300 | 0 | 0 | 0 | 0 | 0 |
| Total Income | | 2,005 | 1,975 | 675 | 675 | 675 | 675 | 675 |

EXPENSES

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|-----------------------|--|--------------|--------------|-------------|-------------|-------------|-------------|-------------|
| 52010 | Travel | 0 | 300 | 300 | 300 | 300 | 300 | 300 |
| 53020 | Admin, Office Supplies & Postage | 0 | 75 | 75 | 69 | 63 | 56 | 50 |
| 59100 | Accumulated Operating Surplus | 0 | 1,300 | 0 | 0 | 0 | 0 | 0 |
| 59510 | Transfer to Other Service - General Admin. Fee | 300 | 300 | 300 | 306 | 312 | 318 | 325 |
| Total Expenses | | 300 | 1,975 | 675 | 675 | 675 | 674 | 675 |

| | | | | | | | | |
|----------------------|--|--------------|----------|----------|----------|----------|----------|----------|
| Total Service | | 1,705 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|--------------|----------|----------|----------|----------|----------|----------|

2023 COMPLETED ASSESSMENT

| Tax Area | Assessed Value | Rate/1000 | Revenue |
|--------------------|----------------|-----------|---------|
| Electoral Area 'D' | 59,366,473 | 0.001 | 675 |
| | 59,366,473 | | 675 |

S121 Advisory Planning-Area E

INCOME

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------------------|--------------------|---------------|---------------|-------------|-------------|-------------|-------------|-------------|
| 41010 | Requisitions | 775 | 775 | 775 | 775 | 775 | 775 | 775 |
| 49100 | Prior Year Surplus | 9,672 | 9,600 | 0 | 0 | 0 | 0 | 0 |
| Total Income | | 10,447 | 10,375 | 775 | 775 | 775 | 775 | 775 |

EXPENSES

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|-----------------------|--|--------------|---------------|-------------|-------------|-------------|-------------|-------------|
| 52010 | Travel | 0 | 225 | 225 | 219 | 213 | 207 | 200 |
| 53020 | Admin, Office Supplies & Postage | 0 | 150 | 150 | 150 | 150 | 150 | 150 |
| 53040 | Advertising | 0 | 100 | 100 | 100 | 100 | 100 | 100 |
| 54030 | Contracted Services | 0 | 9,600 | 0 | 0 | 0 | 0 | 0 |
| 59510 | Transfer to Other Service - General Admin. Fee | 300 | 300 | 300 | 306 | 312 | 318 | 325 |
| Total Expenses | | 300 | 10,375 | 775 | 775 | 775 | 775 | 775 |

| | | | | | | | | |
|----------------------|--|---------------|----------|----------|----------|----------|----------|----------|
| Total Service | | 10,147 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|---------------|----------|----------|----------|----------|----------|----------|

2023 COMPLETED ASSESSMENT

| Tax Area | Assessed Value | Rate/1000 | Revenue |
|--------------------|----------------|-----------|---------|
| Electoral Area 'E' | 166,574,038 | 0.000 | 746 |
| Nelson Old E | 6,451,225 | 0.000 | 29 |
| | 173,025,263 | | 775 |

S122 Advisory Planning-Area F

INCOME

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------------------|--------------------|--------------|-------------|-------------|-------------|-------------|-------------|-------------|
| 41010 | Requisitions | 300 | 300 | 300 | 306 | 312 | 318 | 325 |
| 49100 | Prior Year Surplus | 959 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Income | | 1,259 | 300 | 300 | 306 | 312 | 318 | 325 |

EXPENSES

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|-----------------------|--|--------------|-------------|-------------|-------------|-------------|-------------|-------------|
| 59510 | Transfer to Other Service - General Admin. Fee | 300 | 300 | 300 | 306 | 312 | 318 | 325 |
| Total Expenses | | 300 | 300 | 300 | 306 | 312 | 318 | 325 |

| | | | | | | | | |
|----------------------|--|------------|----------|----------|----------|----------|----------|----------|
| Total Service | | 959 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|------------|----------|----------|----------|----------|----------|----------|

2023 COMPLETED ASSESSMENT

| Tax Area | Assessed Value | Rate/1000 | Revenue |
|--------------------|--------------------|-----------|------------|
| Electoral Area 'F' | 158,075,471 | 0.000 | 258 |
| Nelson Old F | 25,966,825 | 0.000 | 42 |
| | 184,042,296 | | 300 |

S128 Fire Protection-Area A (Riondel)

INCOME

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------------------|-----------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 41010 | Requisitions | 190,475 | 190,475 | 187,847 | 221,642 | 226,503 | 223,207 | 227,262 |
| 43200 | Proceeds from Equipment Financing | 0 | 50,000 | 55,500 | 0 | 0 | 0 | 0 |
| 45500 | Transfer from Other Service | 38,775 | 38,775 | 39,775 | 39,883 | 39,885 | 39,887 | 39,890 |
| 49100 | Prior Year Surplus | 33,777 | 35,343 | 32,106 | 0 | 0 | 0 | 0 |
| Total Income | | 263,027 | 314,593 | 315,228 | 261,525 | 266,388 | 263,094 | 267,152 |

EXPENSES

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|-----------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 51010 | Salaries | 51,741 | 55,000 | 55,000 | 56,100 | 57,222 | 58,366 | 59,534 |
| 51030 | Benefits | 3,952 | 2,900 | 4,500 | 4,590 | 4,682 | 4,775 | 4,871 |
| 51050 | Employee Health & Safety | 14,073 | 20,000 | 20,089 | 20,000 | 20,000 | 20,000 | 20,000 |
| 51060 | Employee Incentives | 5,273 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| 52010 | Travel | 171 | 1,200 | 800 | 800 | 800 | 800 | 800 |
| 52020 | Education & Training | 5,709 | 14,500 | 14,500 | 14,500 | 14,500 | 14,500 | 14,500 |
| 52030 | Memberships, Dues & Subscriptions | 339 | 600 | 600 | 600 | 600 | 600 | 600 |
| 53020 | Admin, Office Supplies & Postage | 1,652 | 2,000 | 2,000 | 2,020 | 2,040 | 2,061 | 2,081 |
| 53030 | Communication | 2,596 | 3,000 | 3,000 | 3,030 | 3,060 | 3,091 | 3,122 |
| 53040 | Advertising | 4 | 650 | 650 | 650 | 650 | 650 | 650 |
| 53050 | Insurance | 5,668 | 5,000 | 6,000 | 6,060 | 6,121 | 6,182 | 6,244 |
| 54030 | Contracted Services | 5,276 | 3,500 | 5,500 | 5,720 | 5,949 | 6,187 | 6,434 |
| 55010 | Repairs & Maintenance | 5,201 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 |
| 55020 | Operating Supplies | 449 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 |
| 55030 | Equipment | 832 | 9,000 | 9,000 | 9,000 | 9,000 | 9,000 | 9,000 |
| 55035 | Radio Equipment | 2,177 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 |
| 55040 | Utilities | 4,638 | 4,500 | 4,800 | 4,896 | 4,994 | 5,094 | 5,196 |
| 55050 | Vehicles | 11,285 | 10,000 | 12,000 | 12,480 | 12,979 | 13,498 | 14,038 |
| 56610 | Equipment Financing Interest | 1,122 | 1,613 | 799 | 1,423 | 1,178 | 1,000 | 1,000 |
| 56620 | Equipment Financing Principal | 40,947 | 40,965 | 19,867 | 16,865 | 18,152 | 11,100 | 11,100 |
| 59000 | Contribution to Reserve | 16,000 | 16,000 | 30,952 | 33,691 | 33,665 | 33,638 | 33,611 |
| 59500 | Transfer to Other Service | 3,641 | 4,743 | 4,700 | 0 | 0 | 0 | 0 |
| 59510 | Transfer to Other Service - General Admin. Fee | 12,116 | 12,116 | 9,340 | 9,527 | 9,717 | 9,912 | 10,110 |
| 59520 | Transfer to Other Service - IT Fee | 4,810 | 4,810 | 5,516 | 5,626 | 5,739 | 5,854 | 5,971 |
| 59540 | Transfer to Other Service - Fire Services Fee | 31,996 | 31,996 | 38,615 | 38,447 | 39,840 | 41,287 | 42,790 |
| 60000 | Capital Expenditures | 0 | 55,000 | 51,500 | 0 | 0 | 0 | 0 |
| Total Expenses | | 231,667 | 314,593 | 315,228 | 261,525 | 266,388 | 263,094 | 267,152 |

| | | | | | | | | |
|----------------------|--|---------------|----------|----------|----------|----------|----------|----------|
| Total Service | | 31,360 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|---------------|----------|----------|----------|----------|----------|----------|

2023 COMPLETED ASSESSMENT

| Tax Area | Assessed Value | Rate/1000 | Revenue |
|------------------|----------------|-----------|---------|
| Defined Area 'A' | 17,616,804 | 1.066 | 187,847 |
| | 17,616,804 | | 187,847 |

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

INCOME

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 41010 | Requisitions | 208,523 | 208,523 | 210,248 | 221,766 | 228,235 | 281,959 | 288,949 |
| 43200 | Proceeds from Equipment Financing | 0 | 0 | 0 | 0 | 200,000 | 0 | 0 |
| 43300 | Proceeds from Asset Disposal | 3,600 | 0 | 0 | 0 | 0 | 0 | 0 |
| 43505 | External Contributions & Contracts - Specified | 25,389 | 0 | 0 | 0 | 0 | 0 | 0 |
| 45000 | Transfer from Reserves | 0 | 69,000 | 60,000 | 0 | 500,000 | 0 | 0 |
| 49100 | Prior Year Surplus | 12,522 | -18,967 | 17,254 | 0 | 0 | 0 | 0 |
| Total Income | | 250,034 | 258,556 | 287,502 | 221,766 | 928,235 | 281,959 | 288,949 |

EXPENSES

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|-----------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 53030 | Communication | 70 | 0 | 0 | 0 | 0 | 0 | 0 |
| 53040 | Advertising | 0 | 1,515 | 1,530 | 1,545 | 1,561 | 1,577 | 1,592 |
| 53050 | Insurance | 5,291 | 5,000 | 5,050 | 5,101 | 5,152 | 5,203 | 5,255 |
| 54030 | Contracted Services | 147,207 | 147,041 | 152,922 | 159,039 | 165,401 | 172,017 | 178,898 |
| 55020 | Operating Supplies | 36 | 0 | 0 | 0 | 0 | 0 | 0 |
| 55035 | Radio Equipment | 838 | 0 | 0 | 0 | 0 | 0 | 0 |
| 55040 | Utilities | 1,183 | 0 | 0 | 0 | 0 | 0 | 0 |
| 55050 | Vehicles | -825 | 0 | 0 | 0 | 0 | 0 | 0 |
| 56610 | Equipment Financing Interest | 0 | 0 | 0 | 0 | 0 | 8,000 | 8,000 |
| 56620 | Equipment Financing Principal | 0 | 0 | 0 | 0 | 0 | 40,000 | 40,000 |
| 59000 | Contribution to Reserve | 40,000 | 40,000 | 57,000 | 45,000 | 44,960 | 44,918 | 44,874 |
| 59500 | Transfer to Other Service | 2,591 | 4,000 | 1,000 | 1,000 | 1,000 | 0 | 0 |
| 59510 | Transfer to Other Service - General Admin. Fee | 4,000 | 4,000 | 4,000 | 4,080 | 4,162 | 4,245 | 4,330 |
| 59540 | Transfer to Other Service - Fire Services Fee | 7,000 | 7,000 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 |
| 60000 | Capital Expenditures | 0 | 50,000 | 60,000 | 0 | 700,000 | 0 | 0 |
| Total Expenses | | 207,391 | 258,556 | 287,503 | 221,765 | 928,235 | 281,959 | 288,949 |

| | | | | | | | | |
|----------------------|---------------|----------|----------|----------|----------|----------|----------|----------|
| Total Service | 42,643 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|---------------|----------|----------|----------|----------|----------|----------|----------|

2023 COMPLETED ASSESSMENT

| Tax Area | Assessed Value | Rate/1000 | Revenue |
|------------------|-------------------|-----------|----------------|
| Defined Area 'A' | 21,537,105 | 0.631 | 135,794 |
| Defined Area 'C' | 11,808,572 | 0.631 | 74,454 |
| | 33,345,677 | | 210,248 |

S130 Fire Protection-Area B (Canyon Lister)

INCOME

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------------------|------------------------------------|----------------|----------------|----------------|----------------|------------------|----------------|----------------|
| 41010 | Requisitions | 248,060 | 248,060 | 253,948 | 283,978 | 291,453 | 293,953 | 296,478 |
| 41020 | Grants in lieu of Taxes | 699 | 0 | 0 | 0 | 0 | 0 | 0 |
| 42025 | Sale of Services - Specified | -176 | 0 | 0 | 0 | 0 | 0 | 0 |
| 42030 | User Fees | 0 | 9,181 | 9,273 | 9,365 | 9,459 | 9,554 | 9,649 |
| 43500 | External Contributions & Contracts | 0 | 5,100 | 5,100 | 5,100 | 5,100 | 5,100 | 5,100 |
| 45000 | Transfer from Reserves | 0 | 115,000 | 68,000 | 0 | 750,000 | 0 | 0 |
| 49100 | Prior Year Surplus | 293,382 | 180,000 | 112,761 | 0 | 0 | 0 | 0 |
| Total Income | | 541,965 | 557,341 | 449,082 | 298,443 | 1,056,012 | 308,607 | 311,227 |

EXPENSES

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|-----------------------|--|----------------|----------------|----------------|----------------|------------------|----------------|----------------|
| 51010 | Salaries | 35,588 | 70,000 | 0 | 0 | 0 | 0 | 0 |
| 51030 | Benefits | 1,281 | 4,200 | 0 | 0 | 0 | 0 | 0 |
| 51050 | Employee Health & Safety | 10,079 | 15,000 | 0 | 0 | 0 | 0 | 0 |
| 51060 | Employee Incentives | 2,610 | 4,000 | 0 | 0 | 0 | 0 | 0 |
| 52010 | Travel | 0 | 1,500 | 0 | 0 | 0 | 0 | 0 |
| 52020 | Education & Training | 3,143 | 20,000 | 0 | 0 | 0 | 0 | 0 |
| 52030 | Memberships, Dues & Subscriptions | 0 | 1,200 | 0 | 0 | 0 | 0 | 0 |
| 53020 | Admin, Office Supplies & Postage | 525 | 3,500 | 0 | 0 | 0 | 0 | 0 |
| 53030 | Communication | 2,327 | 4,040 | 0 | 0 | 0 | 0 | 0 |
| 53040 | Advertising | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 53050 | Insurance | 2,804 | 12,241 | 0 | 0 | 0 | 0 | 0 |
| 54010 | Legal | 174 | 0 | 0 | 0 | 0 | 0 | 0 |
| 54020 | Audit - Professional Fees | 166 | 0 | 0 | 0 | 0 | 0 | 0 |
| 54030 | Contracted Services | 83,026 | 28,000 | 254,345 | 256,888 | 259,457 | 262,052 | 264,672 |
| 55010 | Repairs & Maintenance | 1,529 | 10,000 | 0 | 0 | 0 | 0 | 0 |
| 55020 | Operating Supplies | 463 | 2,500 | 0 | 0 | 0 | 0 | 0 |
| 55030 | Equipment | 8,826 | 20,200 | 0 | 0 | 0 | 0 | 0 |
| 55035 | Radio Equipment | 3,085 | 5,000 | 0 | 0 | 0 | 0 | 0 |
| 55040 | Utilities | 4,775 | 6,565 | 0 | 0 | 0 | 0 | 0 |
| 55050 | Vehicles | 4,287 | 14,000 | 0 | 0 | 0 | 0 | 0 |
| 59000 | Contribution to Reserve | 198,085 | 198,085 | 115,237 | 29,945 | 34,833 | 34,718 | 34,602 |
| 59500 | Transfer to Other Service | 3,668 | 4,000 | 0 | 0 | 0 | 0 | 0 |
| 59510 | Transfer to Other Service - General Admin. Fee | 5,500 | 5,500 | 5,500 | 5,610 | 5,722 | 5,837 | 5,953 |
| 59520 | Transfer to Other Service - IT Fee | 4,810 | 4,810 | 0 | 0 | 0 | 0 | 0 |
| 59540 | Transfer to Other Service - Fire Services Fee | 7,000 | 7,000 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 |
| 60000 | Capital Expenditures | 66,383 | 115,000 | 68,000 | 0 | 750,000 | 0 | 0 |
| Total Expenses | | 450,134 | 557,341 | 449,082 | 298,443 | 1,056,013 | 308,607 | 311,228 |

| | | | | | | | | |
|----------------------|---------------|----------|----------|----------|----------|----------|----------|----------|
| Total Service | 91,831 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|---------------|----------|----------|----------|----------|----------|----------|----------|

2023 COMPLETED ASSESSMENT

| Tax Area | Assessed Value | Rate/1000 | Revenue |
|------------------|----------------|-----------|---------|
| Defined Area 'B' | 43,560,704 | 0.583 | 253,948 |
| | 43,560,704 | | 253,948 |

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

INCOME

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------------------|--------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 41010 | Requisitions | 267,911 | 267,911 | 307,258 | 313,529 | 319,785 | 326,166 | 332,675 |
| 49100 | Prior Year Surplus | 163 | 0 | 138 | 0 | 0 | 0 | 0 |
| Total Income | | 268,074 | 267,911 | 307,396 | 313,529 | 319,785 | 326,166 | 332,675 |

EXPENSES

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|-----------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 53050 | Insurance | 178 | 153 | 154 | 156 | 157 | 159 | 160 |
| 54030 | Contracted Services | 265,483 | 265,483 | 304,967 | 311,066 | 317,288 | 323,633 | 330,106 |
| 59510 | Transfer to Other Service - General Admin. Fee | 975 | 975 | 975 | 995 | 1,014 | 1,035 | 1,055 |
| 59540 | Transfer to Other Service - Fire Services Fee | 1,300 | 1,300 | 1,300 | 1,313 | 1,326 | 1,339 | 1,353 |
| Total Expenses | | 267,936 | 267,911 | 307,396 | 313,529 | 319,785 | 326,166 | 332,675 |

| | | | | | | | | |
|----------------------|--|------------|----------|----------|----------|----------|----------|----------|
| Total Service | | 138 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|------------|----------|----------|----------|----------|----------|----------|

2023 COMPLETED ASSESSMENT

| Tax Area | Assessed Value | Rate/1000 | Revenue |
|------------------|-------------------|-----------|----------------|
| Defined Area 'B' | 35,270,147 | 0.650 | 229,126 |
| Defined Area 'C' | 12,027,200 | 0.650 | 78,132 |
| | 47,297,347 | | 307,258 |

S133 Fire Protection-Area E (Nelson Contract)

INCOME

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------------------|--------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 41010 | Requisitions | 200,385 | 200,385 | 206,290 | 214,504 | 223,021 | 231,879 | 241,090 |
| 49100 | Prior Year Surplus | 68 | 0 | 23 | 0 | 0 | 0 | 0 |
| Total Income | | 200,453 | 200,385 | 206,313 | 214,504 | 223,021 | 231,879 | 241,090 |

EXPENSES

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|-----------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 53050 | Insurance | 156 | 111 | 112 | 113 | 114 | 116 | 117 |
| 54030 | Contracted Services | 197,986 | 197,986 | 203,926 | 212,083 | 220,566 | 229,389 | 238,565 |
| 59510 | Transfer to Other Service - General Admin. Fee | 975 | 975 | 975 | 995 | 1,014 | 1,035 | 1,055 |
| 59540 | Transfer to Other Service - Fire Services Fee | 1,313 | 1,313 | 1,300 | 1,313 | 1,326 | 1,339 | 1,353 |
| Total Expenses | | 200,430 | 200,385 | 206,313 | 214,504 | 223,021 | 231,879 | 241,090 |

| | | | | | | | | |
|----------------------|--|-----------|----------|----------|----------|----------|----------|----------|
| Total Service | | 23 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|-----------|----------|----------|----------|----------|----------|----------|

2023 COMPLETED ASSESSMENT

| Tax Area | Assessed Value | Rate/1000 | Revenue |
|------------------|----------------|-----------|---------|
| Defined Area 'E' | 39,046,656 | 0.528 | 206,290 |
| | 39,046,656 | | 206,290 |

S134 Fire Protection-Area F (North Shore)

INCOME

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------------------|---|----------------|------------------|----------------|------------------|----------------|----------------|----------------|
| 41010 | Requisitions | 433,804 | 433,804 | 470,000 | 506,993 | 584,656 | 538,279 | 539,956 |
| 43035 | Community Works Grants - Specified | 0 | 536,000 | 113,739 | 0 | 0 | 0 | 0 |
| 43045 | Columbia Basin Trust Grants - Specified | 0 | 0 | 30,932 | 0 | 0 | 0 | 0 |
| 43200 | Proceeds from Equipment Financing | 0 | 0 | 0 | 330,000 | 0 | 0 | 0 |
| 45000 | Transfer from Reserves | 0 | 12,000 | 100,000 | 350,000 | 0 | 0 | 0 |
| 45500 | Transfer from Other Service | 2,450 | 0 | 0 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | 36,810 | 40,000 | -21,406 | 0 | 0 | 0 | 0 |
| Total Income | | 473,065 | 1,021,804 | 693,265 | 1,186,993 | 584,656 | 538,279 | 539,956 |

EXPENSES

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|-----------------------|--|----------------|------------------|----------------|------------------|----------------|----------------|----------------|
| 51010 | Salaries | 88,052 | 130,000 | 130,000 | 130,000 | 130,000 | 130,000 | 130,000 |
| 51020 | Overtime | 210 | 0 | 0 | 0 | 0 | 0 | 0 |
| 51030 | Benefits | 4,480 | 26,300 | 26,300 | 26,300 | 26,300 | 26,300 | 26,300 |
| 51050 | Employee Health & Safety | 28,877 | 32,000 | 30,000 | 32,000 | 32,000 | 32,000 | 32,000 |
| 51060 | Employee Incentives | 4,417 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 |
| 52010 | Travel | 530 | 1,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| 52020 | Education & Training | 23,886 | 28,500 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 |
| 52030 | Memberships, Dues & Subscriptions | 449 | 1,200 | 1,200 | 1,212 | 1,224 | 1,236 | 1,249 |
| 53020 | Admin, Office Supplies & Postage | 3,274 | 5,500 | 4,800 | 4,848 | 4,896 | 4,945 | 4,995 |
| 53030 | Communication | 5,238 | 7,200 | 5,500 | 5,555 | 5,611 | 5,667 | 5,723 |
| 53040 | Advertising | 459 | 650 | 650 | 656 | 663 | 670 | 676 |
| 53050 | Insurance | 6,288 | 8,348 | 6,500 | 6,760 | 7,030 | 7,312 | 7,604 |
| 54010 | Legal | 0 | 0 | 16,000 | 0 | 0 | 0 | 0 |
| 54030 | Contracted Services | 9,085 | 9,000 | 9,250 | 9,342 | 9,436 | 9,530 | 9,626 |
| 55010 | Repairs & Maintenance | 7,871 | 12,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| 55020 | Operating Supplies | 2,763 | 3,000 | 3,000 | 3,030 | 3,060 | 3,091 | 3,122 |
| 55030 | Equipment | 6,541 | 18,000 | 45,961 | 15,000 | 15,000 | 15,000 | 15,000 |
| 55035 | Radio Equipment | 4,188 | 4,500 | 4,500 | 4,500 | 4,500 | 4,500 | 4,500 |
| 55040 | Utilities | 4,530 | 4,800 | 4,650 | 4,836 | 5,029 | 5,231 | 5,440 |
| 55050 | Vehicles | 24,506 | 19,000 | 25,000 | 25,250 | 25,503 | 25,758 | 26,015 |
| 55060 | Rentals | 1,439 | 860 | 1,800 | 1,800 | 1,800 | 1,800 | 1,800 |
| 56110 | Short-Term Financing Interest | 886 | 3,541 | 3,541 | 0 | 0 | 0 | 0 |
| 56120 | Short-Term Financing Principal | 23,000 | 23,000 | 23,000 | 0 | 0 | 0 | 0 |
| 56610 | Equipment Financing Interest | 0 | 0 | 0 | 0 | 3,415 | 2,683 | 2,683 |
| 56620 | Equipment Financing Principal | 0 | 0 | 0 | 0 | 66,000 | 66,000 | 66,000 |
| 59000 | Contribution to Reserve | 72,000 | 72,000 | 60,888 | 130,203 | 136,687 | 89,242 | 89,081 |
| 59500 | Transfer to Other Service | 4,903 | 4,743 | 4,700 | 0 | 0 | 0 | 0 |
| 59510 | Transfer to Other Service - General Admin. Fee | 15,857 | 15,857 | 17,755 | 18,110 | 18,472 | 18,842 | 19,219 |
| 59520 | Transfer to Other Service - IT Fee | 4,810 | 4,810 | 5,516 | 5,626 | 5,739 | 5,854 | 5,971 |
| 59540 | Transfer to Other Service - Fire Services Fee | 31,996 | 31,996 | 38,615 | 38,963 | 39,290 | 39,620 | 39,952 |
| 60000 | Capital Expenditures | 32,600 | 548,000 | 181,139 | 680,000 | 0 | 0 | 0 |
| Total Expenses | | 413,135 | 1,021,804 | 693,265 | 1,186,993 | 584,656 | 538,279 | 539,956 |

| | | | | | | | | |
|----------------------|--|---------------|----------|----------|----------|----------|----------|----------|
| Total Service | | 59,930 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|---------------|----------|----------|----------|----------|----------|----------|

2023 COMPLETED ASSESSMENT

| Tax Area | Assessed Value | Rate/1000 | Revenue |
|------------------|----------------|-----------|---------|
| Defined Area 'F' | 104,777,273 | 0.449 | 470,000 |
| | 104,777,273 | | 470,000 |

S135 Fire Protection-Area G (Salmo Contract)

INCOME

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------------------|--------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 41010 | Requisitions | 68,048 | 68,048 | 70,679 | 73,444 | 76,321 | 79,312 | 82,422 |
| 49100 | Prior Year Surplus | 1 | 0 | -2 | 0 | 0 | 0 | 0 |
| Total Income | | 68,048 | 68,048 | 70,677 | 73,444 | 76,321 | 79,312 | 82,422 |

EXPENSES

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|-----------------------|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 53050 | Insurance | 54 | 51 | 51 | 52 | 52 | 53 | 53 |
| 54030 | Contracted Services | 65,722 | 65,722 | 68,351 | 71,085 | 73,928 | 76,886 | 79,961 |
| 59510 | Transfer to Other Service - General Admin. Fee | 975 | 975 | 975 | 995 | 1,014 | 1,035 | 1,055 |
| 59540 | Transfer to Other Service - Fire Services Fee | 1,300 | 1,300 | 1,300 | 1,313 | 1,326 | 1,339 | 1,353 |
| Total Expenses | | 68,051 | 68,048 | 70,677 | 73,444 | 76,321 | 79,312 | 82,422 |

| | | | | | | | | |
|----------------------|--|-----------|----------|----------|----------|----------|----------|----------|
| Total Service | | -2 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|-----------|----------|----------|----------|----------|----------|----------|

2023 COMPLETED ASSESSMENT

| Tax Area | Assessed Value | Rate/1000 | Revenue |
|------------------|----------------|-----------|---------|
| Defined Area 'G' | 22,990,221 | 0.307 | 70,679 |
| | 22,990,221 | | 70,679 |

S136 Fire Protection-Area G (Ymir)

INCOME

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------------------|------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 41010 | Requisitions | 198,985 | 198,985 | 210,000 | 218,426 | 222,804 | 232,739 | 236,308 |
| 41020 | Grants in lieu of Taxes | 165 | 0 | 0 | 0 | 0 | 0 | 0 |
| 43035 | Community Works Grants - Specified | 0 | 106,800 | 106,800 | 0 | 0 | 0 | 0 |
| 45000 | Transfer from Reserves | 0 | 400,000 | 500,000 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | 49,615 | 30,000 | 27,677 | 0 | 0 | 0 | 0 |
| Total Income | | 248,765 | 735,785 | 844,477 | 218,426 | 222,804 | 232,739 | 236,308 |

EXPENSES

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|-----------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 51010 | Salaries | 38,274 | 24,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 |
| 51030 | Benefits | 1,938 | 505 | 2,000 | 2,040 | 2,081 | 2,122 | 2,165 |
| 51050 | Employee Health & Safety | 11,027 | 23,000 | 28,800 | 20,000 | 20,000 | 20,000 | 20,000 |
| 51060 | Employee Incentives | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 |
| 52010 | Travel | 0 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| 52020 | Education & Training | 3,182 | 27,838 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 |
| 52030 | Memberships, Dues & Subscriptions | 398 | 600 | 400 | 400 | 400 | 400 | 400 |
| 53020 | Admin, Office Supplies & Postage | 75 | 2,000 | 1,500 | 1,515 | 1,530 | 1,545 | 1,561 |
| 53030 | Communication | 6,602 | 5,300 | 6,700 | 6,767 | 6,835 | 6,903 | 6,972 |
| 53040 | Advertising | 93 | 650 | 650 | 650 | 650 | 650 | 650 |
| 53050 | Insurance | 5,565 | 6,500 | 5,700 | 5,757 | 5,815 | 5,873 | 5,931 |
| 54030 | Contracted Services | 5,988 | 4,300 | 6,000 | 6,240 | 6,490 | 6,749 | 7,019 |
| 55010 | Repairs & Maintenance | 2,476 | 12,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| 55020 | Operating Supplies | 2,270 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 |
| 55030 | Equipment | 602 | 13,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| 55035 | Radio Equipment | 1,208 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 |
| 55040 | Utilities | 7,902 | 8,000 | 8,080 | 8,242 | 8,406 | 8,575 | 8,746 |
| 55050 | Vehicles | 16,146 | 10,000 | 13,776 | 14,327 | 14,900 | 15,496 | 16,116 |
| 59000 | Contribution to Reserve | 26,519 | 26,519 | 27,154 | 18,465 | 19,801 | 26,585 | 26,892 |
| 59500 | Transfer to Other Service | 3,191 | 4,743 | 4,700 | 0 | 0 | 0 | 0 |
| 59510 | Transfer to Other Service - General Admin. Fee | 12,724 | 12,724 | 7,586 | 7,738 | 7,892 | 8,050 | 8,211 |
| 59520 | Transfer to Other Service - IT Fee | 4,810 | 4,810 | 5,516 | 5,626 | 5,739 | 5,854 | 5,971 |
| 59540 | Transfer to Other Service - Fire Services Fee | 31,996 | 31,996 | 38,615 | 40,159 | 41,766 | 43,436 | 45,174 |
| 60000 | Capital Expenditures | 32,283 | 506,800 | 606,800 | 0 | 0 | 0 | 0 |
| Total Expenses | | 219,269 | 735,785 | 844,477 | 218,426 | 222,804 | 232,739 | 236,308 |

| | | | | | | | | |
|----------------------|---------------|----------|----------|----------|----------|----------|----------|----------|
| Total Service | 29,496 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|---------------|----------|----------|----------|----------|----------|----------|----------|

2023 COMPLETED ASSESSMENT

| Tax Area | Assessed Value | Rate/1000 | Revenue |
|------------------|----------------|-----------|---------|
| Defined Area 'G' | 17,499,793 | 1.200 | 210,000 |
| | 17,499,793 | | 210,000 |

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

INCOME

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------------------|---|----------------|------------------|------------------|----------------|------------------|----------------|----------------|
| 41010 | Requisitions | 444,159 | 444,159 | 582,885 | 638,187 | 644,396 | 798,978 | 783,248 |
| 43035 | Community Works Grants - Specified | 0 | 366,150 | 408,150 | 0 | 0 | 0 | 0 |
| 43045 | Columbia Basin Trust Grants - Specified | 0 | 0 | 6,040 | 0 | 0 | 0 | 0 |
| 43200 | Proceeds from Equipment Financing | 137,000 | 160,000 | 75,000 | 0 | 600,000 | 0 | 0 |
| 43300 | Proceeds from Asset Disposal | 518 | 0 | 0 | 0 | 0 | 0 | 0 |
| 45000 | Transfer from Reserves | 7,862 | 88,000 | 0 | 0 | 100,000 | 0 | 0 |
| 45500 | Transfer from Other Service | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | 8,532 | 11,858 | 7,445 | 0 | 0 | 0 | 0 |
| Total Income | | 598,070 | 1,080,167 | 1,079,520 | 638,187 | 1,344,396 | 798,978 | 783,248 |

EXPENSES

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|-----------------------|--|----------------|------------------|------------------|----------------|------------------|----------------|----------------|
| 51010 | Salaries | 164,044 | 162,080 | 162,500 | 166,300 | 170,225 | 174,280 | 178,469 |
| 51030 | Benefits | 10,532 | 10,886 | 10,880 | 11,146 | 11,422 | 11,706 | 12,000 |
| 51050 | Employee Health & Safety | 39,291 | 52,000 | 48,389 | 45,000 | 45,000 | 45,000 | 45,000 |
| 51060 | Employee Incentives | 10,685 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| 52010 | Travel | 617 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 |
| 52020 | Education & Training | 26,944 | 30,667 | 31,000 | 31,000 | 31,000 | 31,000 | 31,000 |
| 52030 | Memberships, Dues & Subscriptions | 918 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| 53020 | Admin, Office Supplies & Postage | 995 | 4,000 | 4,000 | 4,015 | 4,030 | 4,045 | 4,061 |
| 53030 | Communication | 9,193 | 11,000 | 11,065 | 11,176 | 11,287 | 11,400 | 11,514 |
| 53040 | Advertising | 159 | 1,300 | 1,300 | 1,300 | 1,300 | 1,300 | 1,300 |
| 53050 | Insurance | 11,165 | 11,160 | 11,272 | 11,384 | 11,498 | 11,613 | 11,729 |
| 53080 | Licence & Permits | 411 | 220 | 500 | 500 | 500 | 500 | 500 |
| 54010 | Legal | 0 | 0 | 16,000 | 0 | 0 | 0 | 0 |
| 54030 | Contracted Services | 15,569 | 15,500 | 15,600 | 15,756 | 15,914 | 16,073 | 16,233 |
| 55010 | Repairs & Maintenance | 12,215 | 15,000 | 13,500 | 13,500 | 13,500 | 13,500 | 13,500 |
| 55020 | Operating Supplies | 6,688 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 |
| 55030 | Equipment | 8,873 | 23,000 | 34,973 | 23,500 | 23,500 | 23,500 | 23,500 |
| 55035 | Radio Equipment | 8,219 | 13,000 | 11,000 | 8,500 | 8,500 | 8,500 | 8,500 |
| 55040 | Utilities | 14,259 | 12,400 | 12,765 | 12,893 | 13,022 | 13,152 | 13,283 |
| 55050 | Vehicles | 30,845 | 29,000 | 29,000 | 29,290 | 29,583 | 29,879 | 30,178 |
| 56610 | Equipment Financing Interest | 2,316 | 1,138 | 9,100 | 9,500 | 8,320 | 29,450 | 22,200 |
| 56620 | Equipment Financing Principal | 18,715 | 20,000 | 46,000 | 61,500 | 62,300 | 188,800 | 163,000 |
| 59000 | Contribution to Reserve | 5,000 | 5,000 | 0 | 50,000 | 50,000 | 50,000 | 60,000 |
| 59500 | Transfer to Other Service | 16,286 | 9,487 | 20,500 | 0 | 0 | 0 | 0 |
| 59510 | Transfer to Other Service - General Admin. Fee | 30,066 | 30,066 | 26,642 | 27,175 | 27,718 | 28,273 | 28,838 |
| 59520 | Transfer to Other Service - IT Fee | 9,620 | 9,620 | 11,032 | 11,253 | 11,478 | 11,707 | 11,941 |
| 59540 | Transfer to Other Service - Fire Services Fee | 63,992 | 63,992 | 77,230 | 73,000 | 73,800 | 74,800 | 76,000 |
| 60000 | Capital Expenditures | 160,730 | 529,150 | 454,773 | 0 | 700,000 | 0 | 0 |
| Total Expenses | | 678,345 | 1,080,167 | 1,079,520 | 638,187 | 1,344,396 | 798,978 | 783,248 |

| | | | | | | | | |
|----------------------|----------------|----------|----------|----------|----------|----------|----------|----------|
| Total Service | -80,274 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|----------------|----------|----------|----------|----------|----------|----------|----------|

2023 COMPLETED ASSESSMENT

| Tax Area | Assessed Value | Rate/1000 | Revenue |
|------------------|-------------------|-----------|----------------|
| Old Area I | 15,841,350 | 0.688 | 109,064 |
| Defined Area 'I' | 68,821,852 | 0.688 | 473,821 |
| | 84,663,202 | | 582,885 |

S138 Fire Protection-Area J (Robson, Raspberry)

INCOME

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------------------|-----------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 41010 | Requisitions | 328,570 | 328,570 | 347,868 | 357,398 | 367,651 | 335,608 | 324,125 |
| 43025 | Grants - Specified | 0 | 90,101 | 90,101 | 0 | 0 | 0 | 0 |
| 43200 | Proceeds from Equipment Financing | 0 | 80,000 | 0 | 0 | 0 | 0 | 0 |
| 43300 | Proceeds from Asset Disposal | 829 | 0 | 0 | 0 | 0 | 0 | 0 |
| 45000 | Transfer from Reserves | 68,049 | 0 | 0 | 0 | 0 | 0 | 0 |
| 45500 | Transfer from Other Service | 10,115 | 0 | 0 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | 45,025 | 50,000 | 14,075 | 0 | 0 | 0 | 0 |
| Total Income | | 452,588 | 548,671 | 452,044 | 357,398 | 367,651 | 335,608 | 324,125 |

EXPENSES

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|-----------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 51010 | Salaries | 77,920 | 75,000 | 75,000 | 78,000 | 81,120 | 84,365 | 87,739 |
| 51020 | Overtime | 45 | 0 | 0 | 0 | 0 | 0 | 0 |
| 51030 | Benefits | 5,730 | 4,900 | 4,900 | 5,096 | 5,300 | 5,512 | 5,732 |
| 51050 | Employee Health & Safety | 24,837 | 23,000 | 23,000 | 23,000 | 23,000 | 23,000 | 23,000 |
| 51060 | Employee Incentives | 7,873 | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 |
| 52010 | Travel | 294 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| 52020 | Education & Training | 14,853 | 21,500 | 27,866 | 27,930 | 27,994 | 28,059 | 28,124 |
| 52030 | Memberships, Dues & Subscriptions | 750 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| 53020 | Admin, Office Supplies & Postage | 1,352 | 3,000 | 3,000 | 3,030 | 3,060 | 3,091 | 3,122 |
| 53030 | Communication | 5,287 | 5,000 | 5,050 | 5,101 | 5,152 | 5,203 | 5,255 |
| 53040 | Advertising | 4 | 650 | 650 | 650 | 650 | 650 | 650 |
| 53050 | Insurance | 6,581 | 6,565 | 6,631 | 6,697 | 6,764 | 6,832 | 6,900 |
| 54030 | Contracted Services | 10,915 | 6,500 | 9,500 | 9,595 | 9,691 | 9,788 | 9,886 |
| 55010 | Repairs & Maintenance | 5,616 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| 55020 | Operating Supplies | 365 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 |
| 55030 | Equipment | 6,842 | 6,000 | 7,000 | 7,500 | 8,000 | 8,500 | 9,000 |
| 55035 | Radio Equipment | 5,001 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| 55040 | Utilities | 11,293 | 13,000 | 12,000 | 12,240 | 12,485 | 12,734 | 12,989 |
| 55050 | Vehicles | 13,621 | 13,000 | 13,130 | 13,261 | 13,394 | 13,528 | 13,663 |
| 56610 | Equipment Financing Interest | 5,821 | 2,521 | 8,400 | 5,850 | 3,200 | 1,000 | 0 |
| 56620 | Equipment Financing Principal | 62,378 | 66,127 | 60,100 | 62,800 | 70,400 | 35,100 | 0 |
| 59000 | Contribution to Reserve | 46,000 | 46,000 | 48,139 | 16,000 | 16,000 | 16,000 | 35,000 |
| 59500 | Transfer to Other Service | 4,593 | 12,934 | 8,000 | 0 | 0 | 0 | 0 |
| 59510 | Transfer to Other Service - General Admin. Fee | 14,566 | 14,566 | 14,237 | 14,522 | 14,812 | 15,108 | 15,411 |
| 59520 | Transfer to Other Service - IT Fee | 4,810 | 4,810 | 5,516 | 5,626 | 5,739 | 5,854 | 5,971 |
| 59540 | Transfer to Other Service - Fire Services Fee | 31,996 | 31,996 | 38,615 | 39,001 | 39,391 | 39,785 | 40,183 |
| 60000 | Capital Expenditures | 95,411 | 170,101 | 59,810 | 0 | 0 | 0 | 0 |
| Total Expenses | | 464,753 | 548,671 | 452,044 | 357,398 | 367,651 | 335,608 | 324,125 |

| | | | | | | | | |
|----------------------|----------------|----------|----------|----------|----------|----------|----------|----------|
| Total Service | -12,165 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|----------------|----------|----------|----------|----------|----------|----------|----------|

2023 COMPLETED ASSESSMENT

| Tax Area | Assessed Value | Rate/1000 | Revenue |
|------------------|----------------|-----------|---------|
| Defined Area 'J' | 34,912,421 | 0.996 | 347,868 |
| | 34,912,421 | | 347,868 |

S139 Fire Protection-Area K (Nakusp)

INCOME

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------------------|--------------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|
| 41010 | Requisitions | 83,395 | 83,395 | 87,113 | 91,930 | 95,545 | 99,304 | 103,212 |
| 49100 | Prior Year Surplus | 31 | -1,283 | 1,340 | 0 | 0 | 0 | 0 |
| Total Income | | 83,426 | 82,112 | 88,453 | 91,930 | 95,545 | 99,304 | 103,212 |

EXPENSES

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|-----------------------|--|---------------|---------------|---------------|---------------|---------------|---------------|----------------|
| 53050 | Insurance | 65 | 91 | 92 | 93 | 94 | 95 | 96 |
| 54030 | Contracted Services | 79,746 | 79,746 | 86,086 | 89,529 | 93,111 | 96,835 | 100,708 |
| 59510 | Transfer to Other Service - General Admin. Fee | 975 | 975 | 975 | 995 | 1,014 | 1,035 | 1,055 |
| 59540 | Transfer to Other Service - Fire Services Fee | 1,300 | 1,300 | 1,300 | 1,313 | 1,326 | 1,339 | 1,353 |
| Total Expenses | | 82,086 | 82,112 | 88,453 | 91,930 | 95,545 | 99,304 | 103,212 |
| Total Service | | 1,340 | 0 | 0 | 0 | 0 | 0 | -0 |

2023 COMPLETED ASSESSMENT

| Tax Area | Assessed Value | Rate/1000 | Revenue |
|------------------|----------------|-----------|---------|
| Defined Area 'K' | 22,735,736 | 0.383 | 87,113 |
| | 22,735,736 | | 87,113 |

S140 Fire Protection-Area H (New Denver Contract)

INCOME

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------------------|--------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 41010 | Requisitions | 73,651 | 73,651 | 76,435 | 79,505 | 82,624 | 85,867 | 89,239 |
| 49100 | Prior Year Surplus | 73 | 0 | 69 | 0 | 0 | 0 | 0 |
| Total Income | | 73,724 | 73,651 | 76,504 | 79,505 | 82,624 | 85,867 | 89,239 |

EXPENSES

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|-----------------------|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 53050 | Insurance | 58 | 54 | 54 | 55 | 56 | 56 | 57 |
| 54030 | Contracted Services | 71,322 | 71,322 | 74,175 | 77,142 | 80,228 | 83,437 | 86,774 |
| 59510 | Transfer to Other Service - General Admin. Fee | 975 | 975 | 975 | 995 | 1,014 | 1,035 | 1,055 |
| 59540 | Transfer to Other Service - Fire Services Fee | 1,300 | 1,300 | 1,300 | 1,313 | 1,326 | 1,339 | 1,353 |
| Total Expenses | | 73,655 | 73,651 | 76,504 | 79,505 | 82,624 | 85,867 | 89,239 |

| | | | | | | | | |
|----------------------|--|-----------|----------|----------|----------|----------|----------|----------|
| Total Service | | 69 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|-----------|----------|----------|----------|----------|----------|----------|

2023 COMPLETED ASSESSMENT

| Tax Area | Assessed Value | Rate/1000 | Revenue |
|------------------|----------------|-----------|---------|
| Defined Area 'H' | 13,397,488 | 0.570 | 76,345 |
| | 13,397,488 | | 76,345 |

S141 Fire Protection-Area E (Balfour, Harrop)

INCOME

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------------------|------------------------------------|----------------|------------------|------------------|----------------|------------------|----------------|----------------|
| 41010 | Requisitions | 555,215 | 555,215 | 592,921 | 684,301 | 690,671 | 760,166 | 757,035 |
| 43015 | Donations - Specified | 1,100 | 0 | 0 | 0 | 0 | 0 | 0 |
| 43035 | Community Works Grants - Specified | 0 | 142,760 | 133,082 | 0 | 0 | 0 | 0 |
| 43200 | Proceeds from Equipment Financing | 0 | 150,000 | 480,000 | 0 | 480,000 | 0 | 0 |
| 43300 | Proceeds from Asset Disposal | 10,360 | 0 | 0 | 0 | 0 | 0 | 0 |
| 45000 | Transfer from Reserves | 0 | 306,451 | 418,760 | 0 | 200,000 | 0 | 0 |
| 45500 | Transfer from Other Service | 10,800 | 10,800 | 10,800 | 11,232 | 11,681 | 12,149 | 12,634 |
| 48200 | Gain on Debt | 1,168 | 0 | 0 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | 57,557 | 60,000 | -105,884 | 0 | 0 | 0 | 0 |
| Total Income | | 636,200 | 1,225,226 | 1,529,679 | 695,533 | 1,382,352 | 772,315 | 769,669 |

EXPENSES

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|-----------------------|--|----------------|------------------|------------------|----------------|------------------|----------------|----------------|
| 51010 | Salaries | 127,089 | 166,000 | 167,660 | 171,013 | 174,433 | 177,922 | 181,481 |
| 51030 | Benefits | 28,229 | 24,250 | 29,000 | 29,580 | 30,172 | 30,775 | 31,391 |
| 51050 | Employee Health & Safety | 22,719 | 26,000 | 26,000 | 22,000 | 22,000 | 22,000 | 22,000 |
| 51060 | Employee Incentives | 5,600 | 14,000 | 14,000 | 14,000 | 14,000 | 14,000 | 14,000 |
| 52010 | Travel | 53 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| 52020 | Education & Training | 27,846 | 29,500 | 30,400 | 30,400 | 30,400 | 30,400 | 30,400 |
| 52030 | Memberships, Dues & Subscriptions | 753 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| 53020 | Admin, Office Supplies & Postage | 3,500 | 3,500 | 3,535 | 3,570 | 3,606 | 3,642 | 3,679 |
| 53030 | Communication | 10,008 | 9,000 | 10,000 | 10,100 | 10,201 | 10,303 | 10,406 |
| 53040 | Advertising | 677 | 800 | 800 | 800 | 800 | 800 | 800 |
| 53050 | Insurance | 10,785 | 10,201 | 10,900 | 11,009 | 11,119 | 11,230 | 11,343 |
| 53080 | Licence & Permits | 50 | 50 | 50 | 50 | 50 | 50 | 50 |
| 54010 | Legal | 0 | 0 | 16,000 | 0 | 0 | 0 | 0 |
| 54030 | Contracted Services | 22,339 | 10,605 | 20,000 | 20,800 | 21,632 | 22,497 | 23,397 |
| 55010 | Repairs & Maintenance | 17,849 | 20,200 | 20,200 | 20,200 | 20,200 | 20,200 | 20,200 |
| 55020 | Operating Supplies | 4,634 | 5,500 | 5,500 | 5,500 | 5,500 | 5,500 | 5,500 |
| 55030 | Equipment | 19,262 | 21,000 | 34,780 | 34,780 | 34,780 | 34,780 | 34,780 |
| 55035 | Radio Equipment | 4,589 | 7,141 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| 55040 | Utilities | 10,676 | 8,161 | 9,000 | 9,180 | 9,364 | 9,551 | 9,742 |
| 55050 | Vehicles | 33,370 | 27,270 | 30,000 | 31,200 | 32,448 | 33,746 | 35,096 |
| 56010 | Debenture Interest | 163 | 1,050 | 0 | 0 | 0 | 0 | 0 |
| 56020 | Debenture Principal | 1,815 | 1,815 | 0 | 0 | 0 | 0 | 0 |
| 56610 | Equipment Financing Interest | 0 | 0 | 6,559 | 5,585 | 4,130 | 25,587 | 25,881 |
| 56620 | Equipment Financing Principal | 0 | 0 | 31,803 | 119,200 | 119,200 | 159,200 | 147,518 |
| 59000 | Contribution to Reserve | 176,241 | 176,241 | 103,400 | 81,139 | 80,976 | 80,810 | 80,640 |
| 59500 | Transfer to Other Service | 4,166 | 3,162 | 4,700 | 0 | 0 | 0 | 0 |
| 59510 | Transfer to Other Service - General Admin. Fee | 21,673 | 21,673 | 22,419 | 22,867 | 23,325 | 23,791 | 24,267 |
| 59520 | Transfer to Other Service - IT Fee | 4,810 | 4,810 | 5,516 | 5,626 | 5,739 | 5,854 | 5,971 |
| 59540 | Transfer to Other Service - Fire Services Fee | 31,996 | 31,996 | 38,615 | 39,933 | 41,277 | 42,675 | 44,129 |
| 60000 | Capital Expenditures | 357,335 | 599,301 | 881,842 | 0 | 680,000 | 0 | 0 |
| Total Expenses | | 948,227 | 1,225,226 | 1,529,679 | 695,533 | 1,382,352 | 772,314 | 769,669 |

| | | | | | | | | |
|----------------------|-----------------|----------|----------|----------|----------|----------|----------|----------|
| Total Service | -312,027 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|-----------------|----------|----------|----------|----------|----------|----------|----------|

2023 COMPLETED ASSESSMENT

| Tax Area | Assessed Value | Rate/1000 | Revenue |
|------------------|----------------|-----------|---------|
| Defined Area 'E' | 105,101,945 | 0.564 | 592,921 |
| | 105,101,945 | | 592,921 |

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

| INCOME | | | | | | | | |
|---------------------|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
| 41010 | Requisitions | 1,281,065 | 1,281,065 | 1,386,452 | 1,554,223 | 1,591,464 | 1,638,440 | 1,627,572 |
| 41020 | Grants in lieu of Taxes | 1,683 | 0 | 0 | 0 | 0 | 0 | 0 |
| 42040 | Rental Income | 16,248 | 15,154 | 15,154 | 15,154 | 15,154 | 15,154 | 15,154 |
| 43020 | Grants | 0 | 13,500 | 0 | 0 | 0 | 0 | 0 |
| 43035 | Community Works Grants - Specified | 0 | 129,119 | 129,119 | 0 | 0 | 0 | 0 |
| 43045 | Columbia Basin Trust Grants - Specified | 0 | 0 | 21,200 | 0 | 0 | 0 | 0 |
| 43100 | Proceeds from Borrowing | 0 | 187,000 | 187,000 | 0 | 0 | 0 | 0 |
| 43200 | Proceeds from Equipment Financing | 0 | 569,663 | 1,329,663 | 175,000 | 550,000 | 0 | 0 |
| 43300 | Proceeds from Asset Disposal | 932 | 0 | 0 | 0 | 0 | 0 | 0 |
| 45000 | Transfer from Reserves | 119,056 | 191,785 | 180,000 | 0 | 150,000 | 0 | 0 |
| 45500 | Transfer from Other Service | -2,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | 44,008 | 53,480 | -502,717 | 0 | 0 | 0 | 0 |
| Total Income | | 1,460,992 | 2,440,766 | 2,745,870 | 1,744,377 | 2,306,618 | 1,653,594 | 1,642,726 |

| EXPENSES | | | | | | | | |
|-----------------------|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
| 51010 | Salaries | 283,834 | 309,820 | 358,000 | 369,560 | 381,555 | 394,002 | 406,918 |
| 51030 | Benefits | 17,997 | 15,650 | 23,500 | 24,080 | 24,680 | 25,300 | 25,941 |
| 51050 | Employee Health & Safety | 78,271 | 76,000 | 92,200 | 77,000 | 77,000 | 77,000 | 60,800 |
| 51060 | Employee Incentives | 19,708 | 19,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 |
| 52010 | Travel | 498 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 |
| 52020 | Education & Training | 37,795 | 73,400 | 68,000 | 68,000 | 68,000 | 68,000 | 68,000 |
| 52030 | Memberships, Dues & Subscriptions | 956 | 3,050 | 3,100 | 3,100 | 3,100 | 3,100 | 3,100 |
| 53020 | Admin, Office Supplies & Postage | 4,569 | 10,200 | 9,600 | 9,696 | 9,793 | 9,891 | 9,990 |
| 53030 | Communication | 14,236 | 13,100 | 14,720 | 14,867 | 15,016 | 15,166 | 15,318 |
| 53040 | Advertising | 16 | 2,600 | 2,600 | 2,600 | 2,600 | 2,600 | 2,600 |
| 53050 | Insurance | 23,886 | 27,998 | 28,278 | 28,561 | 28,846 | 29,135 | 29,426 |
| 53080 | Licence & Permits | 25 | 0 | 0 | 0 | 0 | 0 | 0 |
| 54010 | Legal | 0 | 0 | 16,500 | 0 | 0 | 0 | 0 |
| 54030 | Contracted Services | 66,651 | 33,590 | 53,500 | 54,035 | 54,575 | 55,121 | 55,672 |
| 55010 | Repairs & Maintenance | 23,489 | 33,000 | 33,500 | 33,500 | 33,500 | 33,500 | 33,500 |
| 55020 | Operating Supplies | 9,786 | 9,500 | 10,500 | 10,570 | 10,641 | 10,712 | 10,784 |
| 55030 | Equipment | 30,458 | 48,500 | 68,800 | 53,232 | 54,264 | 55,297 | 56,330 |
| 55035 | Radio Equipment | 14,798 | 16,725 | 15,000 | 14,000 | 14,000 | 14,000 | 14,000 |
| 55040 | Utilities | 19,890 | 18,200 | 19,400 | 19,594 | 19,790 | 19,988 | 20,188 |
| 55050 | Vehicles | 39,969 | 44,500 | 46,000 | 46,460 | 46,925 | 47,394 | 47,868 |
| 56110 | Short-Term Financing Interest | 0 | 0 | 6,800 | 6,500 | 4,500 | 3,000 | 1,600 |
| 56120 | Short-Term Financing Principal | 0 | 0 | 32,000 | 37,400 | 37,400 | 37,400 | 37,400 |
| 56610 | Equipment Financing Interest | 3,788 | 2,982 | 64,000 | 66,058 | 43,867 | 53,377 | 37,089 |
| 56620 | Equipment Financing Principal | 46,083 | 48,071 | 146,000 | 261,500 | 309,500 | 368,500 | 374,000 |
| 59000 | Contribution to Reserve | 115,000 | 115,000 | 80,000 | 117,000 | 112,000 | 73,000 | 71,000 |
| 59500 | Transfer to Other Service | 27,515 | 24,202 | 32,000 | 0 | 0 | 0 | 0 |
| 59510 | Transfer to Other Service - General Admin. Fee | 62,151 | 62,151 | 48,584 | 49,555 | 50,547 | 51,558 | 52,589 |
| 59520 | Transfer to Other Service - IT Fee | 19,240 | 19,240 | 22,064 | 22,505 | 22,955 | 23,414 | 23,883 |
| 59540 | Transfer to Other Service - Fire Services Fee | 127,954 | 127,954 | 154,459 | 156,004 | 157,564 | 159,139 | 160,731 |
| 60000 | Capital Expenditures | 876,217 | 1,282,332 | 1,272,765 | 175,000 | 700,000 | 0 | 0 |
| Total Expenses | | 1,964,781 | 2,440,766 | 2,745,870 | 1,744,377 | 2,306,617 | 1,653,593 | 1,642,725 |

| | | | | | | | | |
|----------------------|-----------------|----------|----------|----------|----------|----------|----------|----------|
| Total Service | -503,789 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|-----------------|----------|----------|----------|----------|----------|----------|----------|

2023 COMPLETED ASSESSMENT

| Tax Area | Assessed Value | Rate/1000 | Revenue |
|-------------------|--------------------|-----------|------------------|
| Village of Slocan | 10,067,950 | 1.059 | 106,578 |
| Nelson Old H | 9,951,922 | 1.059 | 105,350 |
| Defined Area 'H' | 110,854,340 | 1.059 | 1,173,490 |
| Defined Area 'I' | 97,700 | 1.059 | 1,034 |
| | 130,971,912 | | 1,386,452 |

S143 Fire Protection-Area K (Fauquier)

INCOME

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------------------|--------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 41010 | Requisitions | 16,774 | 16,774 | 17,212 | 17,394 | 17,578 | 17,764 | 17,952 |
| 49100 | Prior Year Surplus | 3 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Income | | 16,777 | 16,774 | 17,212 | 17,394 | 17,578 | 17,764 | 17,952 |

EXPENSES

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|-----------------------|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 53050 | Insurance | 13 | 15 | 15 | 15 | 16 | 16 | 16 |
| 57010 | Grants | 14,774 | 14,774 | 14,922 | 15,071 | 15,222 | 15,374 | 15,528 |
| 59510 | Transfer to Other Service - General Admin. Fee | 975 | 975 | 975 | 995 | 1,014 | 1,035 | 1,055 |
| 59540 | Transfer to Other Service - Fire Services Fee | 1,010 | 1,010 | 1,300 | 1,313 | 1,326 | 1,339 | 1,353 |
| Total Expenses | | 16,772 | 16,774 | 17,212 | 17,394 | 17,578 | 17,764 | 17,952 |

| | | | | | | | | |
|----------------------|--|----------|----------|----------|----------|----------|----------|----------|
| Total Service | | 5 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|----------|----------|----------|----------|----------|----------|----------|

2023 COMPLETED ASSESSMENT

| Tax Area | Assessed Value | Rate/1000 | Revenue |
|------------------|----------------|-----------|---------|
| Defined Area 'K' | 6,355,539 | 0.271 | 17,212 |
| | 6,355,539 | | 17,212 |

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

INCOME

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------------------|---|----------------|------------------|------------------|----------------|----------------|----------------|----------------|
| 41010 | Requisitions | 670,431 | 670,431 | 746,553 | 758,957 | 763,175 | 766,479 | 769,874 |
| 41020 | Grants in lieu of Taxes | 408 | 0 | 0 | 0 | 0 | 0 | 0 |
| 43020 | Grants | 0 | 50,000 | 42,000 | 0 | 0 | 0 | 0 |
| 43035 | Community Works Grants - Specified | 0 | 366,618 | 327,640 | 0 | 0 | 0 | 0 |
| 43045 | Columbia Basin Trust Grants - Specified | 0 | 0 | 22,432 | 0 | 0 | 0 | 0 |
| 43100 | Proceeds from Borrowing | 0 | 318,498 | 318,498 | 0 | 0 | 0 | 0 |
| 45000 | Transfer from Reserves | 0 | 35,000 | 0 | 0 | 0 | 0 | 0 |
| 45500 | Transfer from Other Service | 62,553 | 62,553 | 6,908 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | 28,146 | 32,000 | -363,897 | 0 | 0 | 0 | 0 |
| Total Income | | 761,538 | 1,535,101 | 1,100,134 | 758,957 | 763,175 | 766,479 | 769,874 |

EXPENSES

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|-----------------------|--|------------------|------------------|------------------|----------------|----------------|----------------|----------------|
| 51010 | Salaries | 148,332 | 164,565 | 184,565 | 184,565 | 184,565 | 184,565 | 184,565 |
| 51030 | Benefits | 10,871 | 19,938 | 28,500 | 28,500 | 28,500 | 28,500 | 28,500 |
| 51050 | Employee Health & Safety | 40,318 | 41,000 | 40,900 | 42,000 | 42,000 | 42,000 | 42,000 |
| 51060 | Employee Incentives | 8,389 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 |
| 52010 | Travel | 647 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| 52020 | Education & Training | 22,012 | 45,000 | 44,200 | 44,200 | 44,200 | 44,200 | 44,200 |
| 52030 | Memberships, Dues & Subscriptions | 1,236 | 1,800 | 1,800 | 1,800 | 1,800 | 1,800 | 1,800 |
| 53020 | Admin, Office Supplies & Postage | 1,000 | 6,500 | 6,500 | 6,500 | 6,500 | 6,500 | 6,500 |
| 53030 | Communication | 7,900 | 9,400 | 9,400 | 9,442 | 9,484 | 9,527 | 9,571 |
| 53040 | Advertising | 117 | 1,300 | 1,300 | 1,306 | 1,313 | 1,320 | 1,326 |
| 53050 | Insurance | 13,618 | 13,130 | 14,451 | 14,595 | 14,741 | 14,889 | 15,038 |
| 53070 | Bad Debts | 16,229 | 0 | 0 | 0 | 0 | 0 | 0 |
| 53080 | Licence & Permits | 100 | 50 | 100 | 100 | 100 | 100 | 100 |
| 54030 | Contracted Services | 25,293 | 16,000 | 24,000 | 24,240 | 24,482 | 24,727 | 24,974 |
| 55010 | Repairs & Maintenance | 12,056 | 11,000 | 12,500 | 12,500 | 12,500 | 12,500 | 12,500 |
| 55020 | Operating Supplies | 7,316 | 7,200 | 7,200 | 7,200 | 7,200 | 7,200 | 7,200 |
| 55030 | Equipment | 11,159 | 30,500 | 62,603 | 40,171 | 40,171 | 40,171 | 40,171 |
| 55035 | Radio Equipment | 8,856 | 8,500 | 10,500 | 10,500 | 10,500 | 10,500 | 10,500 |
| 55040 | Utilities | 16,502 | 14,575 | 16,800 | 16,968 | 17,138 | 17,309 | 17,482 |
| 55050 | Vehicles | 45,806 | 30,000 | 33,000 | 33,000 | 33,000 | 33,000 | 33,000 |
| 56610 | Equipment Financing Interest | 0 | 0 | 12,123 | 9,673 | 7,060 | 4,366 | 1,559 |
| 56620 | Equipment Financing Principal | 0 | 0 | 58,777 | 61,227 | 63,840 | 66,534 | 69,341 |
| 59000 | Contribution to Reserve | 215,451 | 215,451 | 82,040 | 76,047 | 76,961 | 76,872 | 76,781 |
| 59500 | Transfer to Other Service | 19,564 | 9,487 | 9,400 | 0 | 0 | 0 | 0 |
| 59510 | Transfer to Other Service - General Admin. Fee | 29,976 | 29,976 | 26,454 | 26,983 | 27,523 | 28,073 | 28,635 |
| 59520 | Transfer to Other Service - IT Fee | 9,620 | 9,620 | 11,032 | 11,253 | 11,478 | 11,707 | 11,941 |
| 59540 | Transfer to Other Service - Fire Services Fee | 63,992 | 63,992 | 77,230 | 79,186 | 81,119 | 83,119 | 85,190 |
| 60000 | Capital Expenditures | 419,512 | 769,117 | 307,760 | 0 | 0 | 0 | 0 |
| Total Expenses | | 1,155,872 | 1,535,101 | 1,100,134 | 758,957 | 763,175 | 766,479 | 769,874 |

| | | | | | | | | |
|----------------------|-----------------|----------|----------|----------|----------|----------|----------|----------|
| Total Service | -394,334 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|-----------------|----------|----------|----------|----------|----------|----------|----------|

2023 COMPLETED ASSESSMENT

| Tax Area | Assessed Value | Rate/1000 | Revenue |
|------------------|-------------------|-----------|----------------|
| Nelson Old E | 6,447,165 | 0.889 | 57,284 |
| Nelson Old F | 20,773,460 | 0.889 | 184,576 |
| Defined Area 'E' | 23,747,595 | 0.889 | 211,001 |
| Defined Area 'F' | 33,054,266 | 0.889 | 293,693 |
| | 84,022,486 | | 746,553 |

S145 Fire Protection-Area J (Ootischenia)

INCOME

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------------------|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 41010 | Requisitions | 319,001 | 319,001 | 332,129 | 334,641 | 338,820 | 343,025 | 347,256 |
| 43025 | Grants - Specified | 0 | 439,709 | 439,709 | 0 | 0 | 0 | 0 |
| 43045 | Columbia Basin Trust Grants - Specified | 0 | 0 | 58,350 | 0 | 0 | 0 | 0 |
| 43300 | Proceeds from Asset Disposal | 4,714 | 0 | 0 | 0 | 0 | 0 | 0 |
| 45000 | Transfer from Reserves | 0 | 0 | 0 | 75,000 | 0 | 0 | 0 |
| 45500 | Transfer from Other Service | 80,303 | 62,553 | 12,326 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | -15,786 | -27,000 | 1,032 | 0 | 0 | 0 | 0 |
| Total Income | | 388,231 | 794,263 | 843,546 | 409,641 | 338,820 | 343,025 | 347,256 |

EXPENSES

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|-----------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 51010 | Salaries | 75,529 | 75,000 | 75,000 | 75,750 | 76,508 | 77,273 | 78,045 |
| 51030 | Benefits | 4,604 | 3,000 | 3,500 | 3,535 | 3,570 | 3,606 | 3,642 |
| 51050 | Employee Health & Safety | 25,787 | 18,000 | 18,500 | 18,500 | 18,500 | 18,500 | 18,500 |
| 51060 | Employee Incentives | 5,808 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| 52010 | Travel | 22 | 500 | 500 | 500 | 500 | 500 | 500 |
| 52020 | Education & Training | 13,743 | 16,700 | 16,000 | 16,000 | 16,000 | 16,000 | 16,000 |
| 52030 | Memberships, Dues & Subscriptions | 618 | 750 | 750 | 750 | 750 | 750 | 750 |
| 53020 | Admin, Office Supplies & Postage | 231 | 2,500 | 2,500 | 2,525 | 2,550 | 2,576 | 2,602 |
| 53030 | Communication | 3,661 | 5,200 | 5,520 | 5,575 | 5,631 | 5,687 | 5,744 |
| 53040 | Advertising | 4 | 650 | 650 | 650 | 650 | 650 | 650 |
| 53050 | Insurance | 5,386 | 6,476 | 6,500 | 6,565 | 6,631 | 6,697 | 6,764 |
| 54030 | Contracted Services | 24,419 | 14,500 | 14,645 | 14,791 | 14,939 | 15,089 | 15,240 |
| 55010 | Repairs & Maintenance | 463 | 10,201 | 22,500 | 22,500 | 22,500 | 22,500 | 22,500 |
| 55020 | Operating Supplies | 4,009 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 |
| 55030 | Equipment | 15,949 | 16,000 | 74,350 | 16,000 | 16,000 | 16,000 | 16,000 |
| 55035 | Radio Equipment | 4,610 | 4,000 | 4,000 | 4,040 | 4,080 | 4,121 | 4,162 |
| 55040 | Utilities | 14,332 | 14,000 | 15,500 | 15,655 | 15,812 | 15,970 | 16,129 |
| 55050 | Vehicles | 22,500 | 12,000 | 12,000 | 12,120 | 12,241 | 12,364 | 12,487 |
| 59000 | Contribution to Reserve | 70,000 | 70,000 | 70,000 | 53,000 | 55,000 | 57,000 | 59,000 |
| 59500 | Transfer to Other Service | 16,756 | 4,743 | 9,500 | 0 | 0 | 0 | 0 |
| 59510 | Transfer to Other Service - General Admin. Fee | 15,428 | 15,428 | 13,291 | 13,557 | 13,828 | 14,105 | 14,387 |
| 59520 | Transfer to Other Service - IT Fee | 4,810 | 4,810 | 5,516 | 5,626 | 5,739 | 5,854 | 5,971 |
| 59540 | Transfer to Other Service - Fire Services Fee | 31,996 | 31,996 | 38,615 | 39,001 | 39,391 | 39,785 | 40,183 |
| 60000 | Capital Expenditures | 20,800 | 459,809 | 426,209 | 75,000 | 0 | 0 | 0 |
| Total Expenses | | 381,464 | 794,263 | 843,546 | 409,641 | 338,820 | 343,025 | 347,256 |

| | | | | | | | | |
|----------------------|--------------|----------|----------|----------|----------|----------|----------|----------|
| Total Service | 6,767 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--------------|----------|----------|----------|----------|----------|----------|----------|

2023 COMPLETED ASSESSMENT

| Tax Area | Assessed Value | Rate/1000 | Revenue |
|------------------|-------------------|-----------|----------------|
| Old Area J | 15,481,050 | 0.500 | 77,347 |
| Defined Area 'J' | 50,994,732 | 0.500 | 254,782 |
| | 66,475,782 | | 332,129 |

S146 Fire Protection-Areas J and G (Hudu)

INCOME

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------------------|--------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 41010 | Requisitions | 24,011 | 24,011 | 24,251 | 24,471 | 24,726 | 24,982 | 25,242 |
| 49100 | Prior Year Surplus | 10,666 | 0 | 11,825 | 0 | 0 | 0 | 0 |
| Total Income | | 34,677 | 24,011 | 36,076 | 24,471 | 24,726 | 24,982 | 25,242 |

EXPENSES

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|-----------------------|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 53050 | Insurance | 19 | 15 | 15 | 15 | 16 | 16 | 16 |
| 54030 | Contracted Services | 20,547 | 21,711 | 21,928 | 22,147 | 22,369 | 22,593 | 22,819 |
| 59100 | Accumulated Operating Surplus | 0 | 0 | 11,858 | 0 | 0 | 0 | 0 |
| 59510 | Transfer to Other Service - General Admin. Fee | 975 | 975 | 975 | 995 | 1,014 | 1,035 | 1,055 |
| 59540 | Transfer to Other Service - Fire Services Fee | 1,310 | 1,310 | 1,300 | 1,313 | 1,326 | 1,339 | 1,353 |
| Total Expenses | | 22,851 | 24,011 | 36,076 | 24,470 | 24,725 | 24,982 | 25,243 |

| | | | | | | | | |
|----------------------|--|---------------|----------|----------|----------|----------|----------|----------|
| Total Service | | 11,825 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|---------------|----------|----------|----------|----------|----------|----------|

2023 COMPLETED ASSESSMENT

| Tax Area | Assessed Value | Rate/1000 | Revenue |
|------------------|------------------|-----------|---------------|
| Defined Area 'G' | 953,478 | 0.762 | 7,264 |
| Defined Area 'J' | 2,229,687 | 0.762 | 16,987 |
| | 3,183,165 | | 24,251 |

S147 Fire Protection-Area J (Fairview Contract)

INCOME

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------------------|--------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 41010 | Requisitions | 24,031 | 24,031 | 24,462 | 24,942 | 25,428 | 25,923 | 26,428 |
| 49100 | Prior Year Surplus | 3 | 0 | 4 | 0 | 0 | 0 | 0 |
| Total Income | | 24,034 | 24,031 | 24,466 | 24,942 | 25,428 | 25,923 | 26,428 |

EXPENSES

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|-----------------------|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 53050 | Insurance | 19 | 20 | 20 | 21 | 21 | 21 | 21 |
| 54030 | Contracted Services | 21,736 | 21,736 | 22,171 | 22,614 | 23,067 | 23,528 | 23,999 |
| 59510 | Transfer to Other Service - General Admin. Fee | 975 | 975 | 975 | 995 | 1,014 | 1,035 | 1,055 |
| 59540 | Transfer to Other Service - Fire Services Fee | 1,300 | 1,300 | 1,300 | 1,313 | 1,326 | 1,339 | 1,353 |
| Total Expenses | | 24,030 | 24,031 | 24,466 | 24,942 | 25,428 | 25,923 | 26,428 |

| | | | | | | | | |
|----------------------|--|----------|----------|----------|----------|----------|----------|----------|
| Total Service | | 4 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|----------|----------|----------|----------|----------|----------|----------|

2023 COMPLETED ASSESSMENT

| Tax Area | Assessed Value | Rate/1000 | Revenue |
|------------------|----------------|-----------|---------|
| Defined Area 'J' | 4,916,694 | 0.498 | 24,462 |
| | 4,916,694 | | 24,462 |

S148 Fire Protection-Area B (Yahk, Kingsgate)

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 41010 | Requisitions | 211,030 | 211,030 | 225,816 | 251,999 | 252,816 | 256,297 | 259,895 |
| 41020 | Grants in lieu of Taxes | 8,985 | 0 | 0 | 0 | 0 | 0 | 0 |
| 43035 | Community Works Grants - Specified | 0 | 0 | 66,899 | 0 | 0 | 0 | 0 |
| 43505 | External Contributions & Contracts - Specified | 938 | 0 | 0 | 0 | 0 | 0 | 0 |
| 45000 | Transfer from Reserves | 0 | 25,000 | 25,000 | 0 | 0 | 0 | 0 |
| 45500 | Transfer from Other Service | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 |
| 49100 | Prior Year Surplus | 34,955 | 37,000 | 33,001 | 0 | 0 | 0 | 0 |
| Total Income | | 280,908 | 298,030 | 375,716 | 276,999 | 277,816 | 281,297 | 284,895 |

| EXPENSES | | | | | | | | |
|-----------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
| 51010 | Salaries | 55,848 | 78,000 | 78,000 | 78,000 | 78,000 | 78,000 | 78,000 |
| 51020 | Overtime | 300 | 0 | 0 | 0 | 0 | 0 | 0 |
| 51030 | Benefits | 3,118 | 3,535 | 3,535 | 3,535 | 3,535 | 3,535 | 3,535 |
| 51050 | Employee Health & Safety | 21,636 | 26,000 | 25,000 | 25,250 | 25,503 | 25,758 | 26,015 |
| 51060 | Employee Incentives | 2,014 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| 52010 | Travel | 736 | 1,224 | 1,224 | 1,224 | 1,224 | 1,224 | 1,224 |
| 52020 | Education & Training | 23,802 | 28,000 | 24,197 | 24,439 | 24,683 | 24,930 | 25,179 |
| 52030 | Memberships, Dues & Subscriptions | 309 | 800 | 800 | 800 | 800 | 800 | 800 |
| 53020 | Admin, Office Supplies & Postage | 1,155 | 1,000 | 1,300 | 1,313 | 1,326 | 1,339 | 1,353 |
| 53030 | Communication | 4,611 | 3,760 | 4,700 | 4,747 | 4,794 | 4,842 | 4,891 |
| 53040 | Advertising | 4 | 650 | 650 | 650 | 650 | 650 | 650 |
| 53050 | Insurance | 4,655 | 5,745 | 5,745 | 5,802 | 5,860 | 5,919 | 5,978 |
| 54030 | Contracted Services | 12,332 | 7,500 | 7,500 | 7,800 | 8,112 | 8,436 | 8,774 |
| 55010 | Repairs & Maintenance | 7,848 | 6,000 | 8,500 | 8,500 | 8,500 | 8,500 | 8,500 |
| 55020 | Operating Supplies | 1,552 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 |
| 55030 | Equipment | 4,684 | 9,000 | 9,000 | 9,000 | 9,000 | 9,000 | 9,000 |
| 55035 | Radio Equipment | 6,259 | 6,500 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 |
| 55040 | Utilities | 9,734 | 9,400 | 10,000 | 10,400 | 10,816 | 11,249 | 11,699 |
| 55050 | Vehicles | 11,383 | 10,500 | 12,000 | 12,480 | 12,979 | 13,498 | 14,038 |
| 56010 | Debenture Interest | 765 | 875 | 875 | 875 | 0 | 0 | 0 |
| 56020 | Debenture Principal | 1,679 | 1,679 | 1,679 | 1,679 | 0 | 0 | 0 |
| 59000 | Contribution to Reserve | 15,000 | 15,000 | 17,350 | 11,785 | 11,623 | 11,456 | 11,285 |
| 59500 | Transfer to Other Service | 4,344 | 4,743 | 4,700 | 0 | 0 | 0 | 0 |
| 59510 | Transfer to Other Service - General Admin. Fee | 8,813 | 8,813 | 11,432 | 11,661 | 11,894 | 12,132 | 12,374 |
| 59520 | Transfer to Other Service - IT Fee | 4,810 | 4,810 | 5,516 | 5,626 | 5,739 | 5,854 | 5,971 |
| 59540 | Transfer to Other Service - Fire Services Fee | 31,996 | 31,996 | 38,615 | 39,933 | 41,277 | 42,675 | 44,129 |
| 60000 | Capital Expenditures | 0 | 25,000 | 91,899 | 0 | 0 | 0 | 0 |
| Total Expenses | | 239,385 | 298,030 | 375,717 | 276,999 | 277,816 | 281,297 | 284,895 |

| | | | | | | | | |
|----------------------|--------|---|---|---|---|---|---|---|
| Total Service | 41,522 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--------|---|---|---|---|---|---|---|

2023 COMPLETED ASSESSMENT

| Tax Area | Assessed Value | Rate/1000 | Revenue |
|------------------|----------------|-----------|---------|
| Defined Area 'B' | 25,487,578 | 0.886 | 225,816 |
| | 25,487,578 | | 225,816 |

S149 Jaws of Life-Areas I and J

INCOME

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------------------|------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 41010 | Requisitions | 19,498 | 19,497 | 29,275 | 20,728 | 20,756 | 20,836 | 20,918 |
| 41020 | Grants in lieu of Taxes | 1 | 0 | 0 | 0 | 0 | 0 | 0 |
| 43500 | External Contributions & Contracts | 5,088 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 |
| 45000 | Transfer from Reserves | 0 | 0 | 12,000 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | 9,175 | 9,000 | 2,298 | 0 | 0 | 0 | 0 |
| Total Income | | 33,762 | 30,997 | 46,073 | 23,228 | 23,256 | 23,336 | 23,418 |

EXPENSES

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|-----------------------|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 51050 | Employee Health & Safety | 971 | 5,000 | 7,298 | 5,000 | 5,000 | 5,000 | 5,000 |
| 52020 | Education & Training | 1,070 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| 53050 | Insurance | 1,127 | 758 | 1,500 | 1,515 | 1,530 | 1,545 | 1,561 |
| 55010 | Repairs & Maintenance | 106 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| 55020 | Operating Supplies | 387 | 500 | 500 | 500 | 500 | 500 | 500 |
| 55030 | Equipment | 2,199 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| 55035 | Radio Equipment | 1,407 | 2,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| 55050 | Vehicles | 3,411 | 2,500 | 3,500 | 3,535 | 3,570 | 3,606 | 3,642 |
| 59000 | Contribution to Reserve | 9,965 | 9,965 | 10,000 | 1,384 | 1,341 | 1,350 | 1,360 |
| 59510 | Transfer to Other Service - General Admin. Fee | 975 | 975 | 975 | 995 | 1,014 | 1,035 | 1,055 |
| 59540 | Transfer to Other Service - Fire Services Fee | 1,300 | 1,300 | 1,300 | 1,300 | 1,300 | 1,300 | 1,300 |
| 60000 | Capital Expenditures | 5,547 | 0 | 12,000 | 0 | 0 | 0 | 0 |
| Total Expenses | | 28,466 | 30,997 | 46,073 | 23,228 | 23,256 | 23,336 | 23,418 |

| | | | | | | | | |
|----------------------|--------------|----------|----------|----------|----------|----------|----------|----------|
| Total Service | 5,296 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--------------|----------|----------|----------|----------|----------|----------|----------|

2023 COMPLETED ASSESSMENT

| Tax Area | Assessed Value | Rate/1000 | Revenue |
|--------------------|--------------------|-----------|---------------|
| Electoral Area 'I' | 67,705,079 | 0.014 | 9,772 |
| Electoral Area 'J' | 103,808,818 | 0.014 | 14,983 |
| Old Area I | 15,841,350 | 0.014 | 2,286 |
| Old Area J | 15,481,050 | 0.014 | 2,234 |
| | 202,836,297 | | 29,275 |

S150 Jaws of Life-Kaslo and Area D

INCOME

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------------------|-------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 41010 | Requisitions | 25,495 | 25,495 | 29,194 | 29,357 | 29,377 | 29,397 | 29,355 |
| 41020 | Grants in lieu of Taxes | 177 | 0 | 0 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | 160 | 0 | 143 | 0 | 0 | 0 | 0 |
| Total Income | | 25,832 | 25,495 | 29,337 | 29,357 | 29,377 | 29,397 | 29,355 |

EXPENSES

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|-----------------------|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 53050 | Insurance | 67 | 51 | 62 | 62 | 62 | 62 | 0 |
| 57010 | Grants | 23,169 | 23,169 | 27,000 | 27,000 | 27,000 | 27,000 | 27,000 |
| 59510 | Transfer to Other Service - General Admin. Fee | 975 | 975 | 975 | 995 | 1,014 | 1,035 | 1,055 |
| 59540 | Transfer to Other Service - Fire Services Fee | 1,300 | 1,300 | 1,300 | 1,300 | 1,300 | 1,300 | 1,300 |
| Total Expenses | | 25,511 | 25,495 | 29,337 | 29,357 | 29,377 | 29,397 | 29,355 |

| | | | | | | | | |
|----------------------|--|------------|----------|----------|----------|----------|----------|----------|
| Total Service | | 321 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|------------|----------|----------|----------|----------|----------|----------|

2023 COMPLETED ASSESSMENT

| Tax Area | Assessed Value | Rate/1000 | Revenue |
|--------------------|----------------|-----------|---------|
| Electoral Area 'D' | 59,366,473 | 0.031 | 18,367 |
| Village of Kaslo | 34,993,582 | 0.031 | 10,827 |
| | 94,360,055 | | 29,194 |

S151 Jaws of Life-Salmo and Area G

INCOME

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------------------|-------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 41010 | Requisitions | 17,030 | 17,030 | 16,865 | 17,049 | 17,069 | 17,089 | 17,110 |
| 41020 | Grants in lieu of Taxes | 66 | 0 | 0 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | 122 | 0 | 165 | 0 | 0 | 0 | 0 |
| Total Income | | 17,219 | 17,030 | 17,030 | 17,049 | 17,069 | 17,089 | 17,110 |

EXPENSES

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|-----------------------|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 57010 | Grants | 14,755 | 14,755 | 14,755 | 14,755 | 14,755 | 14,755 | 14,755 |
| 59510 | Transfer to Other Service - General Admin. Fee | 975 | 975 | 975 | 995 | 1,014 | 1,035 | 1,055 |
| 59540 | Transfer to Other Service - Fire Services Fee | 1,300 | 1,300 | 1,300 | 1,300 | 1,300 | 1,300 | 1,300 |
| Total Expenses | | 17,030 | 17,030 | 17,030 | 17,049 | 17,069 | 17,089 | 17,110 |

| | | | | | | | | |
|----------------------|--|------------|----------|----------|----------|----------|----------|----------|
| Total Service | | 189 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|------------|----------|----------|----------|----------|----------|----------|

2023 COMPLETED ASSESSMENT

| Tax Area | Assessed Value | Rate/1000 | Revenue |
|--------------------|-------------------|-----------|---------------|
| Electoral Area 'G' | 65,149,473 | 0.019 | 12,448 |
| Village of Salmo | 23,114,166 | 0.019 | 4,417 |
| | 88,263,639 | | 16,865 |

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

INCOME

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------------------|-------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 41010 | Requisitions | 146,050 | 146,050 | 114,814 | 116,082 | 116,116 | 116,149 | 116,183 |
| 41020 | Grants in lieu of Taxes | 409 | 0 | 0 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | 1,227 | 0 | 31,226 | 0 | 0 | 0 | 0 |
| Total Income | | 147,686 | 146,050 | 146,040 | 116,082 | 116,116 | 116,149 | 116,183 |

EXPENSES

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|-----------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 57010 | Grants | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| 59100 | Accumulated Operating Surplus | 0 | 30,000 | 29,990 | 0 | 0 | 0 | 0 |
| 59500 | Transfer to Other Service | 63,775 | 63,775 | 63,775 | 63,775 | 63,775 | 63,775 | 63,775 |
| 59510 | Transfer to Other Service - General Admin. Fee | 975 | 975 | 975 | 995 | 1,014 | 1,035 | 1,055 |
| 59540 | Transfer to Other Service - Fire Services Fee | 1,300 | 1,300 | 1,300 | 1,313 | 1,326 | 1,339 | 1,353 |
| Total Expenses | | 116,050 | 146,050 | 146,040 | 116,082 | 116,116 | 116,149 | 116,183 |

| | | | | | | | | |
|----------------------|---------------|----------|----------|----------|----------|----------|----------|----------|
| Total Service | 31,636 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|---------------|----------|----------|----------|----------|----------|----------|----------|

2023 COMPLETED ASSESSMENT

| Tax Area | Assessed Value | Rate/1000 | Revenue |
|--------------------|--------------------|-----------|----------------|
| Electoral Area 'A' | 115,622,697 | 0.026 | 29,686 |
| Electoral Area 'B' | 136,548,298 | 0.026 | 35,059 |
| Electoral Area 'C' | 57,050,932 | 0.026 | 14,648 |
| Town of Creston | 137,961,814 | 0.026 | 35,422 |
| | 447,183,741 | | 114,814 |

S153 Search & Rescue-Nakusp and Area K

INCOME

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------------------|-------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 41010 | Requisitions | 23,275 | 23,275 | 22,689 | 23,346 | 23,421 | 23,497 | 23,576 |
| 41020 | Grants in lieu of Taxes | 261 | 0 | 0 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | 586 | 0 | 586 | 0 | 0 | 0 | 0 |
| Total Income | | 24,122 | 23,275 | 23,275 | 23,346 | 23,421 | 23,497 | 23,576 |

EXPENSES

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|-----------------------|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 57010 | Grants | 21,000 | 21,000 | 21,000 | 21,000 | 21,000 | 21,000 | 21,000 |
| 59510 | Transfer to Other Service - General Admin. Fee | 975 | 975 | 975 | 994 | 1,015 | 1,035 | 1,055 |
| 59540 | Transfer to Other Service - Fire Services Fee | 1,300 | 1,300 | 1,300 | 1,352 | 1,406 | 1,462 | 1,521 |
| Total Expenses | | 23,275 | 23,275 | 23,275 | 23,346 | 23,421 | 23,497 | 23,576 |

| | | | | | | | | |
|----------------------|--|------------|----------|----------|----------|----------|----------|----------|
| Total Service | | 847 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|------------|----------|----------|----------|----------|----------|----------|

2023 COMPLETED ASSESSMENT

| Tax Area | Assessed Value | Rate/1000 | Revenue |
|--------------------|--------------------|-----------|---------------|
| Electoral Area 'K' | 68,374,625 | 0.020 | 13,969 |
| Village of Nakusp | 42,679,030 | 0.020 | 8,720 |
| | 111,053,655 | | 22,689 |

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

INCOME

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------------------|-------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 41010 | Requisitions | 34,341 | 34,341 | 36,061 | 36,399 | 36,436 | 36,473 | 36,511 |
| 41020 | Grants in lieu of Taxes | 424 | 0 | 0 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | 2,306 | 2,020 | 303 | 0 | 0 | 0 | 0 |
| Total Income | | 37,071 | 36,361 | 36,364 | 36,399 | 36,436 | 36,473 | 36,511 |

EXPENSES

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|-----------------------|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 53050 | Insurance | 447 | 332 | 335 | 338 | 342 | 345 | 348 |
| 57010 | Grants | 33,754 | 33,754 | 33,754 | 33,754 | 33,754 | 33,754 | 33,754 |
| 59510 | Transfer to Other Service - General Admin. Fee | 975 | 975 | 975 | 995 | 1,014 | 1,035 | 1,055 |
| 59540 | Transfer to Other Service - Fire Services Fee | 1,300 | 1,300 | 1,300 | 1,313 | 1,326 | 1,339 | 1,353 |
| Total Expenses | | 36,476 | 36,361 | 36,364 | 36,400 | 36,436 | 36,473 | 36,511 |

| | | | | | | | | |
|----------------------|--|------------|----------|----------|----------|----------|----------|----------|
| Total Service | | 594 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|------------|----------|----------|----------|----------|----------|----------|

2023 COMPLETED ASSESSMENT

| Tax Area | Assessed Value | Rate/1000 | Revenue |
|--------------------|----------------|-----------|---------|
| Electoral Area 'E' | 166,574,038 | 0.004 | 7,321 |
| Electoral Area 'F' | 158,075,471 | 0.004 | 6,947 |
| Electoral Area 'G' | 65,149,473 | 0.004 | 2,863 |
| City of Nelson | 417,953,484 | 0.004 | 18,368 |
| Village of Salmo | 23,114,166 | 0.004 | 1,016 |
| Nelson Old H | -10,325,027 | 0.004 | -454 |
| | 820,541,605 | | 36,061 |

S155 Search & Rescue-Castlegar and Areas I and J

INCOME

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------------------|-------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 41010 | Requisitions | 22,306 | 22,306 | 21,024 | 21,056 | 21,090 | 21,123 | 21,157 |
| 41020 | Grants in lieu of Taxes | 112 | 0 | 0 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | -1,282 | -1,282 | 0 | 0 | 0 | 0 | 0 |
| Total Income | | 21,137 | 21,024 | 21,024 | 21,056 | 21,090 | 21,123 | 21,157 |

EXPENSES

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|-----------------------|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 57010 | Grants | 18,749 | 18,749 | 18,749 | 18,749 | 18,749 | 18,749 | 18,749 |
| 59510 | Transfer to Other Service - General Admin. Fee | 975 | 975 | 975 | 995 | 1,014 | 1,035 | 1,055 |
| 59540 | Transfer to Other Service - Fire Services Fee | 1,300 | 1,300 | 1,300 | 1,313 | 1,326 | 1,339 | 1,353 |
| Total Expenses | | 21,024 | 21,024 | 21,024 | 21,056 | 21,090 | 21,123 | 21,157 |

| | | | | | | | | |
|----------------------|--|------------|----------|----------|----------|----------|----------|----------|
| Total Service | | 113 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|------------|----------|----------|----------|----------|----------|----------|

2023 COMPLETED ASSESSMENT

| Tax Area | Assessed Value | Rate/1000 | Revenue |
|--------------------|----------------|-----------|---------|
| Electoral Area 'I' | 67,705,079 | 0.005 | 3,171 |
| Electoral Area 'J' | 103,808,818 | 0.005 | 4,862 |
| City of Castlegar | 277,373,006 | 0.005 | 12,991 |
| | 448,886,903 | | 21,024 |

S156 Emergency Communications 911

| INCOME | | | | | | | | | |
|---------------------|------------------------------------|----------------|----------------|------------------|----------------|----------------|----------------|----------------|--|
| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | |
| 41010 | Requisitions | 408,800 | 408,800 | 504,671 | 555,827 | 558,683 | 561,089 | 564,850 | |
| 41020 | Grants in lieu of Taxes | 1,080 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 42030 | User Fees | 100,987 | 110,000 | 96,000 | 96,000 | 96,000 | 96,000 | 96,000 | |
| 43040 | Columbia Basin Trust Grants | 0 | 0 | 21,220 | 0 | 0 | 0 | 0 | |
| 43100 | Proceeds from Borrowing | 330,000 | 400,000 | 0 | 0 | 0 | 0 | 0 | |
| 43500 | External Contributions & Contracts | 13,147 | 11,000 | 11,000 | 11,000 | 11,000 | 11,000 | 11,000 | |
| 45000 | Transfer from Reserves | 0 | 0 | 70,000 | 0 | 0 | 0 | 0 | |
| 49100 | Prior Year Surplus | 51,513 | 51,795 | 369,000 | 0 | 0 | 0 | 0 | |
| Total Income | | 905,527 | 981,595 | 1,071,891 | 662,827 | 665,683 | 668,089 | 671,850 | |

| EXPENSES | | | | | | | | | |
|-----------------------|--|----------------|----------------|------------------|----------------|----------------|----------------|----------------|--|
| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | |
| 52010 | Travel | 0 | 252 | 255 | 258 | 260 | 263 | 265 | |
| 52030 | Memberships, Dues & Subscriptions | 6,800 | 0 | 6,800 | 0 | 0 | 0 | 0 | |
| 53020 | Admin, Office Supplies & Postage | 9,722 | 13,130 | 13,261 | 13,394 | 13,528 | 13,663 | 13,800 | |
| 53030 | Communication | 53,653 | 54,213 | 28,428 | 28,645 | 28,865 | 29,087 | 29,310 | |
| 53050 | Insurance | 367 | 303 | 370 | 374 | 377 | 381 | 385 | |
| 53080 | Licence & Permits | 5,228 | 5,000 | 5,300 | 5,300 | 5,300 | 5,300 | 5,300 | |
| 54030 | Contracted Services | 280,074 | 270,236 | 379,741 | 370,793 | 374,381 | 378,005 | 381,665 | |
| 55010 | Repairs & Maintenance | 7,774 | 30,000 | 25,000 | 26,000 | 27,040 | 28,122 | 29,246 | |
| 55030 | Equipment | 1,511 | 40,000 | 51,220 | 30,000 | 30,000 | 30,000 | 30,000 | |
| 55035 | Radio Equipment | 0 | 800 | 800 | 800 | 800 | 800 | 800 | |
| 55040 | Utilities | 687 | 800 | 808 | 816 | 824 | 832 | 841 | |
| 56110 | Short-Term Financing Interest | 0 | 0 | 17,000 | 13,350 | 10,000 | 6,100 | 3,450 | |
| 56120 | Short-Term Financing Principal | 0 | 0 | 66,000 | 80,000 | 80,000 | 80,000 | 80,000 | |
| 59000 | Contribution to Reserve | 91,518 | 91,517 | 0 | 15,000 | 15,000 | 15,000 | 15,000 | |
| 59500 | Transfer to Other Service | 10,800 | 10,800 | 10,908 | 11,017 | 11,127 | 11,239 | 11,351 | |
| 59510 | Transfer to Other Service - General Admin. Fee | 42,000 | 42,000 | 42,000 | 42,840 | 43,697 | 44,571 | 45,462 | |
| 59540 | Transfer to Other Service - Fire Services Fee | 22,543 | 22,543 | 24,000 | 24,240 | 24,482 | 24,727 | 24,974 | |
| 60000 | Capital Expenditures | 1,907 | 400,000 | 400,000 | 0 | 0 | 0 | 0 | |
| Total Expenses | | 534,585 | 981,595 | 1,071,891 | 662,827 | 665,682 | 668,089 | 671,850 | |

| | | | | | | | | | |
|----------------------|--|----------------|----------|----------|----------|----------|----------|----------|--|
| Total Service | | 370,942 | 0 | 0 | 0 | 0 | 0 | 0 | |
|----------------------|--|----------------|----------|----------|----------|----------|----------|----------|--|

2023 COMPLETED ASSESSMENT

| Tax Area | Assessed Value | Rate/1000 | Revenue |
|-----------------------|----------------------|-----------|----------------|
| Electoral Area 'A' | 115,622,697 | 0.035 | 40,065 |
| Electoral Area 'B' | 136,548,298 | 0.035 | 47,317 |
| Electoral Area 'C' | 57,050,932 | 0.035 | 19,769 |
| Electoral Area 'D' | 59,366,473 | 0.035 | 20,572 |
| Electoral Area 'E' | 166,574,038 | 0.035 | 57,721 |
| Electoral Area 'F' | 158,075,471 | 0.035 | 54,776 |
| Electoral Area 'G' | 65,149,473 | 0.035 | 22,576 |
| Electoral Area 'H' | 140,864,608 | 0.035 | 48,812 |
| Electoral Area 'I' | 67,705,079 | 0.035 | 23,461 |
| Electoral Area 'J' | 103,808,818 | 0.035 | 35,972 |
| Electoral Area 'K' | 68,374,625 | 0.035 | 23,693 |
| Town of Creston | 137,961,814 | 0.035 | 47,806 |
| Village of Kaslo | 34,993,582 | 0.035 | 12,126 |
| Village of Nakusp | 42,679,030 | 0.035 | 14,789 |
| Village of New Denver | 17,347,083 | 0.035 | 6,011 |
| Village of Salmo | 23,114,166 | 0.035 | 8,009 |
| Village of Silverton | 8,355,943 | 0.035 | 2,895 |
| Village of Slocan | 10,067,950 | 0.035 | 3,489 |
| Nelson Old E | 6,451,225 | 0.035 | 2,235 |
| Nelson Old F | 25,966,825 | 0.035 | 8,998 |
| Nelson Old H | 10,325,027 | 0.035 | 3,578 |
| | 1,456,403,157 | | 504,671 |

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

INCOME

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------------------|-------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 41010 | Requisitions | 269,425 | 269,425 | 278,592 | 284,146 | 271,467 | 274,349 | 277,277 |
| 41020 | Grants in lieu of Taxes | 754 | 0 | 0 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | 2,858 | 0 | 2,858 | 0 | 0 | 0 | 0 |
| Total Income | | 273,037 | 269,425 | 281,450 | 284,146 | 271,467 | 274,349 | 277,277 |

EXPENSES

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|-----------------------|---------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 59500 | Transfer to Other Service | 269,425 | 269,425 | 281,450 | 284,146 | 271,467 | 274,349 | 277,277 |
| Total Expenses | | 269,425 | 269,425 | 281,450 | 284,146 | 271,467 | 274,349 | 277,277 |

| | | | | | | | | |
|----------------------|--|--------------|----------|----------|----------|----------|----------|----------|
| Total Service | | 3,612 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|--------------|----------|----------|----------|----------|----------|----------|

2023 COMPLETED ASSESSMENT

| Tax Area | Assessed Value | Rate/1000 | Revenue |
|--------------------|--------------------|-----------|----------------|
| Electoral Area 'A' | 115,622,697 | 0.062 | 72,032 |
| Electoral Area 'B' | 136,548,298 | 0.062 | 85,069 |
| Electoral Area 'C' | 57,050,932 | 0.062 | 35,542 |
| Town of Creston | 137,961,814 | 0.062 | 85,949 |
| | 447,183,741 | | 278,592 |

S158 Emergency Planning-Salmo and Area G

INCOME

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------------------|-------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 41010 | Requisitions | 52,959 | 52,959 | 55,322 | 55,852 | 53,360 | 53,926 | 54,502 |
| 41020 | Grants in lieu of Taxes | 206 | 0 | 0 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | 262 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Income | | 53,427 | 52,959 | 55,322 | 55,852 | 53,360 | 53,926 | 54,502 |

EXPENSES

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|-----------------------|---------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 59500 | Transfer to Other Service | 52,959 | 52,959 | 55,322 | 55,852 | 53,360 | 53,926 | 54,502 |
| Total Expenses | | 52,959 | 52,959 | 55,322 | 55,852 | 53,360 | 53,926 | 54,502 |

| | | | | | | | | |
|----------------------|------------|----------|----------|----------|----------|----------|----------|----------|
| Total Service | 468 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|------------|----------|----------|----------|----------|----------|----------|----------|

2023 COMPLETED ASSESSMENT

| Tax Area | Assessed Value | Rate/1000 | Revenue |
|--------------------|-------------------|-----------|---------------|
| Electoral Area 'G' | 65,149,473 | 0.063 | 40,834 |
| Village of Salmo | 23,114,166 | 0.063 | 14,488 |
| | 88,263,639 | | 55,322 |

S159 Emergency Planning-Nakusp and Area K

INCOME

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------------------|-------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 41010 | Requisitions | 64,025 | 64,025 | 66,883 | 67,523 | 64,510 | 65,195 | 65,891 |
| 41020 | Grants in lieu of Taxes | 719 | 0 | 0 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | 683 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Income | | 65,427 | 64,025 | 66,883 | 67,523 | 64,510 | 65,195 | 65,891 |

EXPENSES

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|-----------------------|---------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 59500 | Transfer to Other Service | 64,025 | 64,025 | 66,883 | 67,523 | 64,510 | 65,195 | 65,891 |
| Total Expenses | | 64,025 | 64,025 | 66,883 | 67,523 | 64,510 | 65,195 | 65,891 |

| | | | | | | | | |
|----------------------|--------------|----------|----------|----------|----------|----------|----------|----------|
| Total Service | 1,402 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--------------|----------|----------|----------|----------|----------|----------|----------|

2023 COMPLETED ASSESSMENT

| Tax Area | Assessed Value | Rate/1000 | Revenue |
|--------------------|--------------------|-----------|---------------|
| Electoral Area 'K' | 68,374,625 | 0.060 | 41,179 |
| Village of Nakusp | 42,679,030 | 0.060 | 25,704 |
| | 111,053,655 | | 66,883 |

S160 Emergency Planning-Nelson and Areas E and F
INCOME

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------------------|-------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 41010 | Requisitions | 167,100 | 167,100 | 173,888 | 175,560 | 168,555 | 170,334 | 172,141 |
| 41020 | Grants in lieu of Taxes | 388 | 0 | 0 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | 342 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Income | | 167,830 | 167,100 | 173,888 | 175,560 | 168,555 | 170,334 | 172,141 |

EXPENSES

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|-----------------------|---------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 59500 | Transfer to Other Service | 167,100 | 167,100 | 173,888 | 175,560 | 168,555 | 170,334 | 172,141 |
| Total Expenses | | 167,100 | 167,100 | 173,888 | 175,560 | 168,555 | 170,334 | 172,141 |

| | | | | | | | | |
|----------------------|--|------------|----------|----------|----------|----------|----------|----------|
| Total Service | | 730 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|------------|----------|----------|----------|----------|----------|----------|

2023 COMPLETED ASSESSMENT

| Tax Area | Assessed Value | Rate/1000 | Revenue |
|--------------------|--------------------|-----------|----------------|
| Electoral Area 'E' | 166,574,038 | 0.051 | 84,201 |
| Electoral Area 'F' | 158,075,471 | 0.051 | 79,906 |
| City of Nelson | 417,953,484 | 0.004 | 15,000 |
| Nelson Old H | -10,325,027 | 0.051 | -5,219 |
| | 732,277,966 | | 173,888 |

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

INCOME

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------------------|-------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 41010 | Requisitions | 115,029 | 115,028 | 118,103 | 121,314 | 115,900 | 117,131 | 118,381 |
| 41020 | Grants in lieu of Taxes | 149 | 0 | 0 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | 1,910 | 0 | 2,060 | 0 | 0 | 0 | 0 |
| Total Income | | 117,088 | 115,028 | 120,163 | 121,314 | 115,900 | 117,131 | 118,381 |

EXPENSES

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|-----------------------|---------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 59500 | Transfer to Other Service | 115,028 | 115,028 | 120,163 | 121,314 | 115,900 | 117,131 | 118,381 |
| Total Expenses | | 115,028 | 115,028 | 120,163 | 121,314 | 115,900 | 117,131 | 118,381 |

| | | | | | | | | |
|----------------------|--|--------------|----------|----------|----------|----------|----------|----------|
| Total Service | | 2,060 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|--------------|----------|----------|----------|----------|----------|----------|

2023 COMPLETED ASSESSMENT

| Tax Area | Assessed Value | Rate/1000 | Revenue |
|-----------------------|--------------------|-----------|----------------|
| Electoral Area 'H' | 140,864,608 | 0.063 | 88,984 |
| Village of New Denver | 17,347,083 | 0.063 | 10,958 |
| Village of Silverton | 8,355,943 | 0.063 | 5,278 |
| Village of Slocan | 10,067,950 | 0.063 | 6,360 |
| Nelson Old H | 10,325,027 | 0.063 | 6,522 |
| | 186,960,611 | | 118,103 |

S162 Emergency Planning-Kaslo and Area D

INCOME

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------------------|-------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 41010 | Requisitions | 47,663 | 47,663 | 49,790 | 50,267 | 48,024 | 48,534 | 49,052 |
| 41020 | Grants in lieu of Taxes | 332 | 0 | 0 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | 793 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Income | | 48,788 | 47,663 | 49,790 | 50,267 | 48,024 | 48,534 | 49,052 |

EXPENSES

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|-----------------------|---------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 59500 | Transfer to Other Service | 47,663 | 47,663 | 49,790 | 50,267 | 48,024 | 48,534 | 49,052 |
| Total Expenses | | 47,663 | 47,663 | 49,790 | 50,267 | 48,024 | 48,534 | 49,052 |

| | | | | | | | | |
|----------------------|--|--------------|----------|----------|----------|----------|----------|----------|
| Total Service | | 1,125 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|--------------|----------|----------|----------|----------|----------|----------|

2023 COMPLETED ASSESSMENT

| Tax Area | Assessed Value | Rate/1000 | Revenue |
|--------------------|----------------|-----------|---------|
| Electoral Area 'D' | 59,366,473 | 0.053 | 31,325 |
| Village of Kaslo | 34,993,582 | 0.053 | 18,465 |
| | 94,360,055 | | 49,790 |

S163 Emergency Planning-Areas I and J

INCOME

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------------------|-------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 41010 | Requisitions | 116,243 | 116,243 | 121,432 | 122,595 | 117,124 | 118,368 | 119,631 |
| 41020 | Grants in lieu of Taxes | 9 | 0 | 0 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | 35 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Income | | 116,287 | 116,243 | 121,432 | 122,595 | 117,124 | 118,368 | 119,631 |

EXPENSES

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|-----------------------|---------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 59500 | Transfer to Other Service | 116,243 | 116,243 | 121,432 | 122,595 | 117,124 | 118,368 | 119,631 |
| Total Expenses | | 116,243 | 116,243 | 121,432 | 122,595 | 117,124 | 118,368 | 119,631 |

| | | | | | | | | |
|----------------------|-----------|----------|----------|----------|----------|----------|----------|----------|
| Total Service | 44 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|-----------|----------|----------|----------|----------|----------|----------|----------|

2023 COMPLETED ASSESSMENT

| Tax Area | Assessed Value | Rate/1000 | Revenue |
|--------------------|--------------------|-----------|----------------|
| Electoral Area 'I' | 67,705,079 | 0.071 | 47,935 |
| Electoral Area 'J' | 103,808,818 | 0.071 | 73,497 |
| | 171,513,897 | | 121,432 |

S164 Dyking-Areas B and C

INCOME

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------------------|--------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 41010 | Requisitions | 10,860 | 10,860 | 10,860 | 10,860 | 10,860 | 10,860 | 10,860 |
| 49100 | Prior Year Surplus | 12,532 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Income | | 23,392 | 10,860 | 10,860 | 10,860 | 10,860 | 10,860 | 10,860 |

EXPENSES

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|-----------------------|--|--------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 51030 | Benefits | -374 | 0 | 0 | 0 | 0 | 0 | 0 |
| 53050 | Insurance | 39 | 31 | 31 | 31 | 32 | 32 | 32 |
| 57010 | Grants | 0 | 7,500 | 7,500 | 7,500 | 7,500 | 7,500 | 7,500 |
| 59100 | Accumulated Operating Surplus | 0 | 2,354 | 2,354 | 2,334 | 2,314 | 2,293 | 2,272 |
| 59510 | Transfer to Other Service - General Admin. Fee | 975 | 975 | 975 | 995 | 1,014 | 1,035 | 1,055 |
| Total Expenses | | 640 | 10,860 | 10,860 | 10,860 | 10,860 | 10,860 | 10,860 |

| | | | | | | | | |
|----------------------|--|---------------|----------|----------|----------|----------|----------|----------|
| Total Service | | 22,753 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|---------------|----------|----------|----------|----------|----------|----------|

2023 COMPLETED ASSESSMENT

| Tax Area | Assessed Value | Rate/1000 | Revenue |
|------------------|------------------|-----------|---------------|
| Defined Area 'B' | 858,526 | 0.302 | 2,597 |
| Defined Area 'C' | 2,732,182 | 0.302 | 8,263 |
| | 3,590,708 | | 10,860 |

S165 Drainage-Area A

INCOME

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------------------|------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 41010 | Requisitions | 12,887 | 12,887 | 15,464 | 25,085 | 31,356 | 31,356 | 31,356 |
| 45000 | Transfer from Reserves | 0 | 20,000 | 51,000 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | 1,096 | 1,096 | 2,787 | 0 | 0 | 0 | 0 |
| Total Income | | 13,983 | 33,983 | 69,251 | 25,085 | 31,356 | 31,356 | 31,356 |

EXPENSES

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|-----------------------|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 51010 | Salaries | 1,397 | 2,080 | 2,172 | 2,215 | 2,259 | 2,304 | 2,351 |
| 51020 | Overtime | 0 | 100 | 104 | 106 | 109 | 111 | 113 |
| 51030 | Benefits | 172 | 312 | 565 | 576 | 587 | 599 | 611 |
| 53050 | Insurance | 96 | 24 | 100 | 102 | 104 | 106 | 108 |
| 54030 | Contracted Services | 0 | 5,000 | 5,000 | 0 | 0 | 0 | 0 |
| 54040 | Consulting Fees | 0 | 15,000 | 15,000 | 0 | 0 | 0 | 0 |
| 55010 | Repairs & Maintenance | 0 | 2,000 | 2,000 | 2,040 | 2,081 | 2,122 | 2,165 |
| 59000 | Contribution to Reserve | 2,162 | 2,162 | 760 | 12,850 | 18,876 | 18,629 | 18,372 |
| 59500 | Transfer to Other Service | 1,396 | 1,332 | 1,577 | 1,090 | 1,112 | 1,133 | 1,156 |
| 59510 | Transfer to Other Service - General Admin. Fee | 300 | 300 | 300 | 306 | 312 | 318 | 325 |
| 59550 | Transfer to Other Service - Environmental Services Fee | 5,673 | 5,673 | 5,673 | 5,800 | 5,916 | 6,034 | 6,155 |
| 60000 | Capital Expenditures | 0 | 0 | 36,000 | 0 | 0 | 0 | 0 |
| Total Expenses | | 11,195 | 33,983 | 69,251 | 25,085 | 31,356 | 31,356 | 31,356 |

| | | | | | | | | |
|----------------------|--------------|----------|----------|----------|----------|----------|----------|----------|
| Total Service | 2,788 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--------------|----------|----------|----------|----------|----------|----------|----------|

2023 COMPLETED ASSESSMENT

| Tax Area | Assessed Value | Rate/1000 | Revenue |
|------------------|----------------|-----------|---------|
| Defined Area 'A' | 5,374,068 | 0.288 | 15,464 |
| | 5,374,068 | | 15,464 |

S166 Street Lighting-Area A (Riondel)

INCOME

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------------------|------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 41010 | Requisitions | 8,300 | 8,300 | 8,300 | 8,700 | 8,900 | 9,100 | 9,300 |
| 45000 | Transfer from Reserves | 0 | 1,073 | 0 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | -417 | -700 | 1,300 | 0 | 0 | 0 | 0 |
| Total Income | | 7,883 | 8,673 | 9,600 | 8,700 | 8,900 | 9,100 | 9,300 |

EXPENSES

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|-----------------------|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 53050 | Insurance | 16 | 22 | 23 | 23 | 24 | 24 | 25 |
| 55010 | Repairs & Maintenance | 0 | 1,116 | 939 | 939 | 939 | 939 | 939 |
| 55040 | Utilities | 5,308 | 5,334 | 5,441 | 5,549 | 5,660 | 5,774 | 5,889 |
| 59000 | Contribution to Reserve | 500 | 500 | 1,436 | 391 | 444 | 494 | 540 |
| 59510 | Transfer to Other Service - General Admin. Fee | 300 | 300 | 300 | 306 | 312 | 318 | 325 |
| 59550 | Transfer to Other Service - Environmental Services Fee | 1,400 | 1,400 | 1,462 | 1,491 | 1,521 | 1,551 | 1,583 |
| Total Expenses | | 7,524 | 8,673 | 9,600 | 8,700 | 8,900 | 9,100 | 9,300 |

| | | | | | | | | |
|----------------------|------------|----------|----------|----------|----------|----------|----------|----------|
| Total Service | 359 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|------------|----------|----------|----------|----------|----------|----------|----------|

2023 COMPLETED ASSESSMENT

| Tax Area | Assessed Value | Rate/1000 | Revenue |
|------------------|----------------|-----------|---------|
| Defined Area 'A' | 5,374,068 | 0.154 | 8,300 |
| | 5,374,068 | | 8,300 |

S167 Street Lighting-Area G (Ymir)

INCOME

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------------------|--------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 41010 | Requisitions | 6,200 | 6,200 | 5,800 | 5,916 | 6,034 | 6,155 | 6,278 |
| 49100 | Prior Year Surplus | 1,332 | 1,295 | 1,400 | 0 | 0 | 0 | 0 |
| Total Income | | 7,532 | 7,495 | 7,200 | 5,916 | 6,034 | 6,155 | 6,278 |

EXPENSES

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|-----------------------|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 51030 | Benefits | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 53050 | Insurance | 14 | 21 | 22 | 23 | 24 | 25 | 26 |
| 54030 | Contracted Services | 281 | 0 | 1,228 | 0 | 0 | 0 | 0 |
| 55010 | Repairs & Maintenance | 0 | 1,400 | 0 | 0 | 0 | 0 | 0 |
| 55040 | Utilities | 3,445 | 4,000 | 4,080 | 4,162 | 4,245 | 4,330 | 4,416 |
| 59000 | Contribution to Reserve | 573 | 573 | 317 | 147 | 150 | 152 | 155 |
| 59510 | Transfer to Other Service - General Admin. Fee | 300 | 300 | 300 | 306 | 312 | 318 | 325 |
| 59550 | Transfer to Other Service - Environmental Services Fee | 1,200 | 1,200 | 1,253 | 1,278 | 1,304 | 1,330 | 1,356 |
| Total Expenses | | 5,813 | 7,495 | 7,200 | 5,916 | 6,034 | 6,155 | 6,278 |

| | | | | | | | | |
|----------------------|--------------|----------|----------|----------|----------|----------|----------|----------|
| Total Service | 1,719 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--------------|----------|----------|----------|----------|----------|----------|----------|

2023 COMPLETED ASSESSMENT

| Tax Area | Assessed Value | Rate/1000 | Revenue |
|------------------|----------------|-----------|---------|
| Defined Area 'G' | 3,503,062 | 0.166 | 5,800 |
| | 3,503,062 | | 5,800 |

S168 Street Lighting-Area H (South Slocan)

INCOME

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------------------|-------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 41010 | Requisitions | 3,100 | 3,100 | 3,400 | 3,700 | 3,800 | 3,900 | 3,900 |
| 41020 | Grants in lieu of Taxes | 0 | 530 | 0 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | 540 | 0 | 250 | 0 | 0 | 0 | 0 |
| Total Income | | 3,640 | 3,630 | 3,650 | 3,700 | 3,800 | 3,900 | 3,900 |

EXPENSES

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|-----------------------|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 53050 | Insurance | 7 | 10 | 11 | 11 | 12 | 12 | 13 |
| 54030 | Contracted Services | 0 | 856 | 873 | 873 | 873 | 873 | 873 |
| 55010 | Repairs & Maintenance | 530 | 0 | 0 | 0 | 0 | 0 | 0 |
| 55040 | Utilities | 1,244 | 1,329 | 1,400 | 1,428 | 1,457 | 1,486 | 1,515 |
| 59000 | Contribution to Reserve | 135 | 135 | 22 | 17 | 61 | 103 | 44 |
| 59510 | Transfer to Other Service - General Admin. Fee | 300 | 300 | 300 | 306 | 312 | 318 | 325 |
| 59550 | Transfer to Other Service - Environmental Services Fee | 1,000 | 1,000 | 1,044 | 1,065 | 1,086 | 1,108 | 1,130 |
| Total Expenses | | 3,217 | 3,630 | 3,650 | 3,700 | 3,800 | 3,900 | 3,900 |

| | | | | | | | | |
|----------------------|------------|----------|----------|----------|----------|----------|----------|----------|
| Total Service | 423 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|------------|----------|----------|----------|----------|----------|----------|----------|

2023 COMPLETED ASSESSMENT

| Tax Area | Assessed Value | Rate/1000 | Revenue |
|------------------|----------------|-----------|---------|
| Defined Area 'H' | 2,590,008 | 0.131 | 3,400 |
| | 2,590,008 | | 3,400 |

S169 Street Lighting-Area I (Brilliant)

INCOME

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------------------|--------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 41010 | Requisitions | 7,000 | 7,000 | 6,500 | 8,300 | 8,400 | 8,550 | 8,700 |
| 49100 | Prior Year Surplus | 1,297 | 1,297 | 1,600 | 0 | 0 | 0 | 0 |
| Total Income | | 8,297 | 8,297 | 8,100 | 8,300 | 8,400 | 8,550 | 8,700 |

EXPENSES

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|-----------------------|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 52010 | Travel | 29 | 0 | 0 | 0 | 0 | 0 | 0 |
| 53050 | Insurance | 15 | 22 | 22 | 23 | 24 | 25 | 26 |
| 54030 | Contracted Services | 0 | 1,240 | 861 | 861 | 861 | 861 | 861 |
| 55010 | Repairs & Maintenance | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 55040 | Utilities | 4,898 | 5,300 | 5,406 | 5,514 | 5,624 | 5,737 | 5,852 |
| 59000 | Contribution to Reserve | 35 | 35 | 48 | 104 | 57 | 57 | 54 |
| 59510 | Transfer to Other Service - General Admin. Fee | 300 | 300 | 300 | 306 | 312 | 318 | 325 |
| 59550 | Transfer to Other Service - Environmental Services Fee | 1,400 | 1,400 | 1,462 | 1,491 | 1,521 | 1,551 | 1,583 |
| Total Expenses | | 6,677 | 8,297 | 8,100 | 8,300 | 8,400 | 8,550 | 8,700 |

| | | | | | | | | |
|----------------------|--------------|----------|----------|----------|----------|----------|----------|----------|
| Total Service | 1,619 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--------------|----------|----------|----------|----------|----------|----------|----------|

2023 COMPLETED ASSESSMENT

| Tax Area | Assessed Value | Rate/1000 | Revenue |
|------------------|----------------|-----------|---------|
| Defined Area 'I' | 4,355,925 | 0.149 | 6,500 |
| | 4,355,925 | | 6,500 |

S170 Street Lighting-Area J (Robson)

INCOME

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------------------|--------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 41010 | Requisitions | 3,200 | 3,200 | 2,700 | 3,500 | 3,600 | 3,600 | 3,600 |
| 49100 | Prior Year Surplus | 768 | 700 | 800 | 0 | 0 | 0 | 0 |
| Total Income | | 3,968 | 3,900 | 3,500 | 3,500 | 3,600 | 3,600 | 3,600 |

EXPENSES

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|-----------------------|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 53050 | Insurance | 6 | 11 | 11 | 12 | 12 | 13 | 13 |
| 55010 | Repairs & Maintenance | 536 | 750 | 665 | 665 | 665 | 665 | 665 |
| 55040 | Utilities | 1,053 | 1,161 | 1,184 | 1,207 | 1,232 | 1,256 | 1,281 |
| 59000 | Contribution to Reserve | 579 | 579 | 191 | 138 | 184 | 128 | 72 |
| 59510 | Transfer to Other Service - General Admin. Fee | 300 | 300 | 300 | 306 | 312 | 318 | 325 |
| 59550 | Transfer to Other Service - Environmental Services Fee | 1,100 | 1,100 | 1,149 | 1,172 | 1,195 | 1,219 | 1,244 |
| Total Expenses | | 3,574 | 3,900 | 3,500 | 3,500 | 3,600 | 3,600 | 3,600 |

| | | | | | | | | |
|----------------------|------------|----------|----------|----------|----------|----------|----------|----------|
| Total Service | 394 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|------------|----------|----------|----------|----------|----------|----------|----------|

2023 COMPLETED ASSESSMENT

| Tax Area | Assessed Value | Rate/1000 | Revenue |
|------------------|----------------|-----------|---------|
| Defined Area 'J' | 2,417,120 | 0.112 | 2,700 |
| | 2,417,120 | | 2,700 |

S171 Street Lighting-Area K (Edgewood)

INCOME

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------------------|-------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 41010 | Requisitions | 7,750 | 7,750 | 8,300 | 8,700 | 9,000 | 9,300 | 9,600 |
| 41020 | Grants in lieu of Taxes | 108 | 384 | 0 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | 496 | 0 | 200 | 0 | 0 | 0 | 0 |
| Total Income | | 8,355 | 8,134 | 8,500 | 8,700 | 9,000 | 9,300 | 9,600 |

EXPENSES

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|-----------------------|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 53050 | Insurance | 15 | 16 | 17 | 17 | 18 | 19 | 20 |
| 54030 | Contracted Services | 0 | 0 | 100 | 104 | 108 | 112 | 117 |
| 55040 | Utilities | 6,572 | 6,200 | 6,324 | 6,450 | 6,579 | 6,711 | 6,845 |
| 59000 | Contribution to Reserve | 0 | 18 | 89 | 119 | 245 | 367 | 486 |
| 59510 | Transfer to Other Service - General Admin. Fee | 300 | 300 | 300 | 306 | 312 | 318 | 325 |
| 59550 | Transfer to Other Service - Environmental Services Fee | 1,600 | 1,600 | 1,670 | 1,703 | 1,737 | 1,772 | 1,808 |
| Total Expenses | | 8,487 | 8,134 | 8,500 | 8,700 | 9,000 | 9,300 | 9,600 |
| Total Service | | -133 | 0 | 0 | 0 | 0 | 0 | 0 |

2023 COMPLETED ASSESSMENT

| Tax Area | Assessed Value | Rate/1000 | Revenue |
|------------------|----------------|-----------|---------|
| Defined Area 'K' | 2,281,692 | 0.364 | 8,300 |
| | 2,281,692 | | 8,300 |

S173 Street Lighting-Area H (Mt. Sentinel)

INCOME

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------------------|-------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 41010 | Requisitions | 4,600 | 4,600 | 4,600 | 4,900 | 5,100 | 5,250 | 5,400 |
| 41020 | Grants in lieu of Taxes | 4 | 87 | 0 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | 92 | 0 | 650 | 0 | 0 | 0 | 0 |
| Total Income | | 4,697 | 4,687 | 5,250 | 4,900 | 5,100 | 5,250 | 5,400 |

EXPENSES

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|-----------------------|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 53050 | Insurance | 8 | 11 | 11 | 12 | 12 | 13 | 13 |
| 55010 | Repairs & Maintenance | 0 | 643 | 656 | 656 | 656 | 656 | 656 |
| 55040 | Utilities | 1,954 | 2,150 | 2,193 | 2,237 | 2,282 | 2,327 | 2,374 |
| 59000 | Contribution to Reserve | 383 | 383 | 837 | 412 | 535 | 606 | 676 |
| 59510 | Transfer to Other Service - General Admin. Fee | 300 | 300 | 300 | 306 | 312 | 318 | 325 |
| 59550 | Transfer to Other Service - Environmental Services Fee | 1,200 | 1,200 | 1,253 | 1,278 | 1,304 | 1,330 | 1,356 |
| Total Expenses | | 3,845 | 4,687 | 5,250 | 4,900 | 5,100 | 5,250 | 5,400 |

| | | | | | | | | |
|----------------------|------------|----------|----------|----------|----------|----------|----------|----------|
| Total Service | 851 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|------------|----------|----------|----------|----------|----------|----------|----------|

2023 COMPLETED ASSESSMENT

| Tax Area | Assessed Value | Rate/1000 | Revenue |
|------------------|----------------|-----------|---------|
| Defined Area 'H' | 118,113,587 | 0.004 | 4,600 |
| | 118,113,587 | | 4,600 |

S174 Cemetery-Creston and Areas A, B and C

INCOME

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------------------|-------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 41010 | Requisitions | 100,740 | 100,740 | 99,655 | 107,153 | 109,062 | 111,008 | 112,993 |
| 41020 | Grants in lieu of Taxes | 282 | 0 | 0 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | 7,616 | 7,283 | 11,974 | 0 | 0 | 0 | 0 |
| Total Income | | 108,638 | 108,023 | 111,629 | 107,153 | 109,062 | 111,008 | 112,993 |

EXPENSES

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|-----------------------|--|---------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 53050 | Insurance | 198 | 172 | 173 | 175 | 177 | 179 | 180 |
| 57010 | Grants | 94,632 | 101,132 | 98,422 | 105,260 | 107,136 | 109,048 | 110,999 |
| 59100 | Accumulated Operating Surplus | 0 | 5,168 | 11,441 | 0 | 0 | 0 | 0 |
| 59510 | Transfer to Other Service - General Admin. Fee | 975 | 975 | 975 | 995 | 1,014 | 1,035 | 1,055 |
| 59530 | Transfer to Other Service - Community Services Fee | 577 | 577 | 617 | 723 | 735 | 746 | 758 |
| Total Expenses | | 96,381 | 108,023 | 111,629 | 107,153 | 109,062 | 111,008 | 112,993 |

| | | | | | | | | |
|----------------------|--|---------------|----------|----------|----------|----------|----------|----------|
| Total Service | | 12,256 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|---------------|----------|----------|----------|----------|----------|----------|

2023 COMPLETED ASSESSMENT

| Tax Area | Assessed Value | Rate/1000 | Revenue |
|--------------------|----------------|-----------|---------|
| Electoral Area 'A' | 115,622,697 | 0.022 | 25,767 |
| Electoral Area 'B' | 136,548,298 | 0.022 | 30,430 |
| Electoral Area 'C' | 57,050,932 | 0.022 | 12,714 |
| Town of Creston | 137,961,814 | 0.022 | 30,745 |
| | 447,183,741 | | 99,655 |

S176 Cemetery-Areas E and F

INCOME

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------------------|-------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 41010 | Requisitions | 21,576 | 21,576 | 21,632 | 21,757 | 21,790 | 21,821 | 21,855 |
| 41020 | Grants in lieu of Taxes | 7 | 16 | 0 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | 16 | 0 | -1 | 0 | 0 | 0 | 0 |
| Total Income | | 21,598 | 21,591 | 21,631 | 21,757 | 21,790 | 21,821 | 21,855 |

EXPENSES

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|-----------------------|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 53050 | Insurance | 40 | 39 | 40 | 40 | 40 | 41 | 41 |
| 57010 | Grants | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 |
| 59510 | Transfer to Other Service - General Admin. Fee | 975 | 975 | 975 | 995 | 1,014 | 1,035 | 1,055 |
| 59530 | Transfer to Other Service - Community Services Fee | 577 | 577 | 617 | 723 | 735 | 746 | 758 |
| Total Expenses | | 21,592 | 21,591 | 21,632 | 21,757 | 21,790 | 21,821 | 21,855 |

| | | | | | | | | |
|----------------------|----------|----------|----------|----------|----------|----------|----------|----------|
| Total Service | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|----------|----------|----------|----------|----------|----------|----------|----------|

2023 COMPLETED ASSESSMENT

| Tax Area | Assessed Value | Rate/1000 | Revenue |
|--------------------|--------------------|-----------|---------------|
| Electoral Area 'E' | 166,574,038 | 0.006 | 10,091 |
| Electoral Area 'F' | 158,075,471 | 0.006 | 9,577 |
| Nelson Old E | 6,451,225 | 0.006 | 391 |
| Nelson Old F | 25,966,825 | 0.006 | 1,573 |
| | 357,067,559 | | 21,632 |

S177 Cemetery-Nakusp and Area K

INCOME

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------------------|-------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 41010 | Requisitions | 22,051 | 22,051 | 21,784 | 22,559 | 22,591 | 22,623 | 22,656 |
| 41020 | Grants in lieu of Taxes | 338 | 0 | 0 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | 709 | 342 | 649 | 0 | 0 | 0 | 0 |
| Total Income | | 23,098 | 22,393 | 22,433 | 22,559 | 22,591 | 22,623 | 22,656 |

EXPENSES

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|-----------------------|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 51010 | Salaries | 50 | 0 | 0 | 0 | 0 | 0 | 0 |
| 51030 | Benefits | 6 | 0 | 0 | 0 | 0 | 0 | 0 |
| 53050 | Insurance | 42 | 41 | 41 | 42 | 42 | 42 | 43 |
| 57010 | Grants | 20,800 | 20,800 | 20,800 | 20,800 | 20,800 | 20,800 | 20,800 |
| 59510 | Transfer to Other Service - General Admin. Fee | 975 | 975 | 975 | 995 | 1,014 | 1,035 | 1,055 |
| 59530 | Transfer to Other Service - Community Services Fee | 577 | 577 | 617 | 723 | 735 | 746 | 758 |
| Total Expenses | | 22,450 | 22,393 | 22,433 | 22,559 | 22,591 | 22,623 | 22,656 |

| | | | | | | | | |
|----------------------|------------|----------|----------|----------|----------|----------|----------|----------|
| Total Service | 649 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|------------|----------|----------|----------|----------|----------|----------|----------|

2023 COMPLETED ASSESSMENT

| Tax Area | Assessed Value | Rate/1000 | Revenue |
|-------------------|-------------------|-----------|---------------|
| Village of Nakusp | 42,679,030 | 0.028 | 11,975 |
| Defined Area 'K' | 34,958,253 | 0.028 | 9,809 |
| | 77,637,283 | | 21,784 |

S178 Cemetery-New Denver, Silverton and Area H

INCOME

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------------------|-------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 41010 | Requisitions | 19,339 | 19,339 | 19,627 | 19,608 | 19,641 | 19,673 | 19,707 |
| 41020 | Grants in lieu of Taxes | 6 | 150 | 0 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | -49 | -49 | -145 | 0 | 0 | 0 | 0 |
| Total Income | | 19,295 | 19,439 | 19,482 | 19,608 | 19,641 | 19,673 | 19,707 |

EXPENSES

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|-----------------------|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 53050 | Insurance | 36 | 35 | 38 | 39 | 40 | 40 | 41 |
| 57010 | Grants | 17,852 | 17,852 | 17,852 | 17,852 | 17,852 | 17,852 | 17,852 |
| 59510 | Transfer to Other Service - General Admin. Fee | 975 | 975 | 975 | 995 | 1,014 | 1,035 | 1,055 |
| 59530 | Transfer to Other Service - Community Services Fee | 577 | 577 | 617 | 723 | 735 | 746 | 758 |
| Total Expenses | | 19,440 | 19,439 | 19,482 | 19,608 | 19,641 | 19,673 | 19,707 |

| | | | | | | | | |
|----------------------|--|-------------|----------|----------|----------|----------|----------|----------|
| Total Service | | -145 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|-------------|----------|----------|----------|----------|----------|----------|

2023 COMPLETED ASSESSMENT

| Tax Area | Assessed Value | Rate/1000 | Revenue |
|-----------------------|----------------|-----------|---------|
| Village of New Denver | 18,347,083 | 0.046 | 8,398 |
| Village of Silverton | 8,355,943 | 0.046 | 3,825 |
| Defined Area 'H' | 16,174,315 | 0.046 | 7,404 |
| | 42,877,341 | | 19,627 |

S180 Animal Control-Area I (Brilliant)

INCOME

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------------------|--------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 41010 | Requisitions | 726 | 726 | 2,209 | 2,240 | 2,261 | 2,282 | 2,303 |
| 49100 | Prior Year Surplus | 724 | 724 | 11 | 0 | 0 | 0 | 0 |
| Total Income | | 1,450 | 1,450 | 2,220 | 2,240 | 2,261 | 2,282 | 2,303 |

EXPENSES

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|-----------------------|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 53030 | Communication | 73 | 40 | 40 | 41 | 41 | 42 | 42 |
| 53040 | Advertising | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 53050 | Insurance | 3 | 5 | 5 | 5 | 5 | 5 | 5 |
| 54030 | Contracted Services | 1,157 | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 |
| 59510 | Transfer to Other Service - General Admin. Fee | 205 | 205 | 975 | 995 | 1,014 | 1,035 | 1,055 |
| Total Expenses | | 1,439 | 1,450 | 2,220 | 2,240 | 2,261 | 2,282 | 2,303 |

| | | | | | | | | |
|----------------------|--|-----------|----------|----------|----------|----------|----------|----------|
| Total Service | | 11 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|-----------|----------|----------|----------|----------|----------|----------|

2023 COMPLETED ASSESSMENT

| Tax Area | Assessed Value | Rate/1000 | Revenue |
|------------------|----------------|-----------|---------|
| Defined Area 'I' | 4,646,800 | 0.048 | 2,209 |
| | 4,646,800 | | 2,209 |

S181 Animal Control-Area J (Robson, Raspberry)

INCOME

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------------------|--------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 41010 | Requisitions | 19,368 | 19,368 | 16,325 | 17,250 | 17,272 | 17,295 | 17,318 |
| 49100 | Prior Year Surplus | -2,143 | -2,143 | 902 | 0 | 0 | 0 | 0 |
| Total Income | | 17,225 | 17,225 | 17,227 | 17,250 | 17,272 | 17,295 | 17,318 |

EXPENSES

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|-----------------------|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 53030 | Communication | 414 | 220 | 222 | 224 | 227 | 229 | 231 |
| 53050 | Insurance | 30 | 30 | 30 | 31 | 31 | 31 | 32 |
| 54030 | Contracted Services | 14,904 | 16,000 | 16,000 | 16,000 | 16,000 | 16,000 | 16,000 |
| 59510 | Transfer to Other Service - General Admin. Fee | 975 | 975 | 975 | 995 | 1,014 | 1,035 | 1,055 |
| Total Expenses | | 16,323 | 17,225 | 17,227 | 17,250 | 17,272 | 17,295 | 17,318 |

| | | | | | | | | |
|----------------------|--|------------|----------|----------|----------|----------|----------|----------|
| Total Service | | 902 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|------------|----------|----------|----------|----------|----------|----------|

2023 COMPLETED ASSESSMENT

| Tax Area | Assessed Value | Rate/1000 | Revenue |
|------------------|----------------|-----------|---------|
| Defined Area 'J' | 79,713,445 | 0.020 | 16,325 |
| | 79,713,445 | | 16,325 |

S182 Animal Control-Nakusp and Area K

INCOME

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------------------|-------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 41010 | Requisitions | 31,634 | 31,634 | 24,278 | 24,301 | 24,323 | 24,347 | 24,118 |
| 41020 | Grants in lieu of Taxes | 629 | 0 | 0 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | -8,633 | -5,759 | 0 | 0 | 0 | 0 | 0 |
| Total Income | | 23,630 | 25,875 | 24,278 | 24,301 | 24,323 | 24,347 | 24,118 |

EXPENSES

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|-----------------------|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 52020 | Education & Training | 1,533 | 1,600 | 0 | 0 | 0 | 0 | 0 |
| 53020 | Admin, Office Supplies & Postage | 0 | 60 | 61 | 61 | 62 | 62 | 63 |
| 53030 | Communication | 278 | 240 | 242 | 245 | 247 | 250 | 0 |
| 54010 | Legal | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 54030 | Contracted Services | 26,470 | 23,000 | 23,000 | 23,000 | 23,000 | 23,000 | 23,000 |
| 59510 | Transfer to Other Service - General Admin. Fee | 975 | 975 | 975 | 995 | 1,014 | 1,035 | 1,055 |
| Total Expenses | | 29,256 | 25,875 | 24,278 | 24,301 | 24,323 | 24,347 | 24,118 |
| Total Service | | -5,626 | 0 | 0 | 0 | 0 | 0 | 0 |

2023 COMPLETED ASSESSMENT

| Tax Area | Assessed Value | Rate/1000 | Revenue |
|-------------------|----------------|-----------|---------|
| Village of Nakusp | 42,679,030 | 0.040 | 17,258 |
| Defined Area 'K' | 17,359,930 | 0.040 | 7,020 |
| | 60,038,960 | | 24,278 |

S183 Animal Control-Areas E and F

INCOME

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------------------|-------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 41010 | Requisitions | 27,030 | 27,029 | 30,620 | 29,514 | 29,539 | 29,564 | 29,590 |
| 41020 | Grants in lieu of Taxes | 9 | 0 | 0 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | 2,468 | 2,455 | -1,131 | 0 | 0 | 0 | 0 |
| Total Income | | 29,507 | 29,484 | 29,489 | 29,514 | 29,539 | 29,564 | 29,590 |

EXPENSES

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|-----------------------|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 53030 | Communication | 361 | 200 | 204 | 208 | 212 | 216 | 221 |
| 53050 | Insurance | 68 | 100 | 101 | 102 | 103 | 104 | 105 |
| 54030 | Contracted Services | 29,226 | 28,209 | 28,209 | 28,209 | 28,209 | 28,209 | 28,209 |
| 59510 | Transfer to Other Service - General Admin. Fee | 975 | 975 | 975 | 994 | 1,014 | 1,035 | 1,055 |
| Total Expenses | | 30,630 | 29,484 | 29,489 | 29,514 | 29,539 | 29,564 | 29,590 |

| | | | | | | | | |
|----------------------|--|---------------|----------|----------|----------|----------|----------|----------|
| Total Service | | -1,122 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|---------------|----------|----------|----------|----------|----------|----------|

2023 COMPLETED ASSESSMENT

| Tax Area | Assessed Value | Rate/1000 | Revenue |
|--------------------|----------------|-----------|---------|
| Electoral Area 'E' | 166,574,038 | 0.009 | 15,711 |
| Electoral Area 'F' | 158,075,471 | 0.009 | 14,909 |
| | 324,649,509 | | 30,620 |

S184 Mosquito Control-Area D (Meadow Creek)

INCOME

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------------------|-----------------------------|---------------|---------------|----------------|----------------|----------------|----------------|----------------|
| 41010 | Requisitions | 68,000 | 68,000 | 70,000 | 72,800 | 75,712 | 78,740 | 81,890 |
| 45500 | Transfer from Other Service | 22,000 | 17,000 | 40,000 | 44,362 | 43,793 | 43,155 | 42,443 |
| 49100 | Prior Year Surplus | -2,528 | -2,528 | 4,864 | 0 | 0 | 0 | 0 |
| Total Income | | 87,472 | 82,472 | 114,864 | 117,162 | 119,505 | 121,895 | 124,333 |

EXPENSES

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|-----------------------|--|---------------|---------------|----------------|----------------|----------------|----------------|----------------|
| 53040 | Advertising | 0 | 170 | 173 | 177 | 180 | 184 | 188 |
| 53050 | Insurance | 161 | 155 | 158 | 161 | 164 | 168 | 171 |
| 54030 | Contracted Services | 56,098 | 56,350 | 85,653 | 87,366 | 89,113 | 90,896 | 92,714 |
| 55020 | Operating Supplies | 17,535 | 16,984 | 20,000 | 20,400 | 20,808 | 21,224 | 21,649 |
| 55060 | Rentals | 0 | 0 | 66 | 67 | 69 | 70 | 71 |
| 59510 | Transfer to Other Service - General Admin. Fee | 975 | 975 | 975 | 995 | 1,014 | 1,035 | 1,055 |
| 59550 | Transfer to Other Service - Environmental Services Fee | 7,838 | 7,839 | 7,839 | 7,996 | 8,156 | 8,319 | 8,485 |
| Total Expenses | | 82,608 | 82,472 | 114,864 | 117,162 | 119,505 | 121,895 | 124,333 |

| | | | | | | | | |
|----------------------|--------------|----------|----------|----------|----------|----------|----------|----------|
| Total Service | 4,864 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--------------|----------|----------|----------|----------|----------|----------|----------|

2023 COMPLETED ASSESSMENT

| Tax Area | Assessed Value | Rate/1000 | Revenue |
|------------------|----------------|-----------|---------|
| Defined Area 'D' | 7,679,974 | 0.911 | 70,000 |
| | 7,679,974 | | 70,000 |

S185 Mosquito Control-Area D (Pineridge)

INCOME

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------------------|--------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 41010 | Requisitions | 13,300 | 13,300 | 13,324 | 14,736 | 15,221 | 15,311 | 15,607 |
| 49100 | Prior Year Surplus | 382 | 382 | 980 | 0 | 0 | 0 | 0 |
| Total Income | | 13,682 | 13,682 | 14,304 | 14,736 | 15,221 | 15,311 | 15,607 |

EXPENSES

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|-----------------------|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 52010 | Travel | 0 | 0 | 96 | 0 | 100 | 0 | 0 |
| 53020 | Admin, Office Supplies & Postage | 0 | 0 | 96 | 0 | 100 | 0 | 0 |
| 53040 | Advertising | 0 | 100 | 216 | 0 | 0 | 0 | 0 |
| 53050 | Insurance | 27 | 28 | 29 | 29 | 30 | 30 | 31 |
| 54030 | Contracted Services | 9,459 | 10,339 | 10,653 | 11,429 | 11,647 | 11,870 | 12,098 |
| 54040 | Consulting Fees | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 59510 | Transfer to Other Service - General Admin. Fee | 975 | 975 | 975 | 995 | 1,014 | 1,035 | 1,055 |
| 59550 | Transfer to Other Service - Environmental Services Fee | 2,240 | 2,240 | 2,239 | 2,284 | 2,329 | 2,376 | 2,424 |
| Total Expenses | | 12,701 | 13,682 | 14,304 | 14,737 | 15,221 | 15,311 | 15,608 |

| | | | | | | | | |
|----------------------|------------|----------|----------|----------|----------|----------|----------|----------|
| Total Service | 980 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|------------|----------|----------|----------|----------|----------|----------|----------|

2023 COMPLETED ASSESSMENT

| Tax Area | Assessed Value | Rate/1000 | Revenue |
|------------------|----------------|-----------|---------|
| Defined Area 'D' | 4,529,873 | 0.294 | 13,324 |
| | 4,529,873 | | 13,324 |

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

INCOME

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------------------|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 41010 | Requisitions | 1,260,640 | 1,260,640 | 1,323,672 | 1,389,856 | 1,459,349 | 1,532,316 | 1,608,932 |
| 41020 | Grants in lieu of Taxes | 3,530 | 4,166 | 4,236 | 4,236 | 4,236 | 4,235 | 4,234 |
| 42020 | Sale of Services | 1,153,961 | 1,050,039 | 1,178,996 | 1,190,785 | 1,202,693 | 1,214,720 | 1,226,867 |
| 42030 | User Fees | 82,068 | 122,614 | 148,974 | 151,954 | 154,993 | 158,093 | 161,255 |
| 42035 | User Fees - Specified | 11,287 | 7,053 | 7,236 | 7,424 | 7,617 | 7,617 | 7,616 |
| 43025 | Grants - Specified | 665,206 | 96,184 | 111,899 | 243,545 | 0 | 0 | 0 |
| 43100 | Proceeds from Borrowing | 0 | 2,702,177 | 1,383,942 | 2,031,480 | 396,250 | 1,780,000 | 2,000,000 |
| 43505 | External Contributions & Contracts - Specified | 0 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 |
| 44020 | Investment Income & Interest | 6,348 | 0 | 0 | 0 | 0 | 0 | 0 |
| 45000 | Transfer from Reserves | 544,218 | 750,000 | 1,118,527 | 281,656 | 120,000 | 0 | 20,000 |
| 49100 | Prior Year Surplus | 719,008 | 907,179 | 587,458 | 0 | 0 | 0 | 0 |
| Total Income | | 4,446,266 | 6,901,553 | 5,866,441 | 5,302,436 | 3,346,639 | 4,698,482 | 5,030,405 |

EXPENSES

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------|-----------------------------------|--------------|-------------|-------------|-------------|-------------|-------------|-------------|
| 51010 | Salaries | 155,559 | 158,290 | 137,175 | 140,281 | 143,576 | 146,950 | 150,403 |
| 51020 | Overtime | 5,747 | 1,500 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 |
| 51030 | Benefits | 28,437 | 19,356 | 25,542 | 26,053 | 26,574 | 27,105 | 27,647 |
| 51050 | Employee Health & Safety | 3,099 | 8,989 | 6,762 | 6,890 | 7,020 | 7,153 | 7,288 |
| 51500 | Directors - Allowance & Stipend | 9,782 | 15,636 | 15,949 | 16,268 | 16,593 | 16,925 | 17,263 |
| 51560 | Directors - Travel | 2,002 | 3,150 | 3,150 | 3,150 | 3,150 | 3,150 | 3,150 |
| 52010 | Travel | 14,091 | 10,000 | 12,393 | 12,641 | 12,894 | 13,152 | 13,415 |
| 52020 | Education & Training | 45 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| 52030 | Memberships, Dues & Subscriptions | 76 | 0 | 0 | 0 | 0 | 0 | 0 |
| 53020 | Admin, Office Supplies & Postage | 1,541 | 2,200 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| 53030 | Communication | 4,735 | 5,996 | 6,480 | 6,789 | 7,114 | 7,454 | 7,812 |
| 53040 | Advertising | 2,779 | 6,000 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 |
| 53050 | Insurance | 3,313 | 2,595 | 4,018 | 4,099 | 4,180 | 4,264 | 4,349 |
| 53070 | Bad Debts | -8,690 | 0 | 0 | 0 | 0 | 0 | 0 |
| 53080 | Licence & Permits | 394 | 1,400 | 8,400 | 7,900 | 7,900 | 7,900 | 7,900 |
| 54010 | Legal | 0 | 6,000 | 6,000 | 0 | 0 | 0 | 0 |
| 54030 | Contracted Services | 1,940,687 | 656,139 | 755,422 | 738,896 | 794,130 | 799,881 | 862,590 |
| 54040 | Consulting Fees | 8,787 | 212,000 | 206,000 | 28,000 | 20,000 | 20,000 | 20,000 |
| 55010 | Repairs & Maintenance | 23,452 | 25,350 | 19,850 | 5,850 | 5,850 | 5,850 | 5,850 |
| 55020 | Operating Supplies | 5,103 | 6,325 | 7,825 | 2,825 | 2,825 | 2,825 | 2,825 |
| 55030 | Equipment | 4,791 | 10,171 | 15,450 | 500 | 500 | 500 | 500 |
| 55040 | Utilities | 2,437 | 2,252 | 2,781 | 2,920 | 3,066 | 3,220 | 3,381 |

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|-----------------------|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 55050 | Vehicles | 57 | 0 | 0 | 0 | 0 | 0 | 0 |
| 55900 | Provisions | 0 | 178,740 | 178,740 | 178,740 | 178,740 | 178,741 | 178,742 |
| 56010 | Debenture Interest | 75,897 | 96,489 | 85,248 | 106,957 | 138,851 | 145,072 | 173,018 |
| 56020 | Debenture Principal | 84,448 | 143,200 | 92,444 | 146,575 | 226,101 | 241,613 | 311,295 |
| 57010 | Grants | 28,647 | 328,647 | 448,897 | 0 | 0 | 0 | 0 |
| 59000 | Contribution to Reserve | 700,870 | 341,366 | 570,251 | 150,341 | 45,609 | 129,381 | 167,625 |
| 59500 | Transfer to Other Service | 1,306,883 | 1,283,082 | 977,990 | 1,051,850 | 1,024,564 | 993,164 | 878,074 |
| 59510 | Transfer to Other Service - General Admin. Fee | 61,865 | 61,865 | 73,501 | 86,839 | 88,579 | 90,348 | 92,155 |
| 59520 | Transfer to Other Service - IT Fee | 14,430 | 14,430 | 16,548 | 16,879 | 17,217 | 17,561 | 17,912 |
| 59550 | Transfer to Other Service - Environmental Services Fee | 49,568 | 49,568 | 44,075 | 44,957 | 45,856 | 46,772 | 47,708 |
| 60000 | Capital Expenditures | 5,325 | 3,248,819 | 2,136,049 | 2,506,737 | 516,250 | 1,780,000 | 2,020,000 |
| Total Expenses | | 4,536,158 | 6,901,553 | 5,866,440 | 5,302,436 | 3,346,639 | 4,698,482 | 5,030,405 |
| Total Service | | -89,891 | 0 | 0 | 0 | 0 | 0 | 0 |

2023 COMPLETED ASSESSMENT

| Tax Area | Assessed Value | Rate/1000 | Revenue |
|--------------------|----------------|-----------|-----------|
| Electoral Area 'A' | 115,622,697 | 0.296 | 342,245 |
| Electoral Area 'B' | 136,548,298 | 0.296 | 404,185 |
| Electoral Area 'C' | 57,050,932 | 0.296 | 168,872 |
| Town of Creston | 137,961,814 | 0.296 | 408,369 |
| | 447,183,741 | | 1,323,672 |

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

INCOME

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------------------|--|-----------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| 41010 | Requisitions | 3,080,089 | 3,080,089 | 3,357,297 | 3,659,454 | 3,879,021 | 4,072,972 | 4,276,621 |
| 41020 | Grants in lieu of Taxes | 36,360 | 8,500 | 10,725 | 10,725 | 10,725 | 10,725 | 10,725 |
| 42020 | Sale of Services | 1,797,094 | 1,754,929 | 1,975,837 | 1,919,060 | 1,904,395 | 1,887,665 | 1,906,541 |
| 42030 | User Fees | 93,088 | 24,488 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| 42035 | User Fees - Specified | 23,976 | 13,837 | 13,975 | 14,115 | 14,256 | 14,399 | 14,543 |
| 43025 | Grants - Specified | 19,206 | 0 | 6,485 | 83,018 | 0 | 0 | 0 |
| 43100 | Proceeds from Borrowing | 1,443,338 | 1,642,857 | 915,000 | 0 | 650,000 | 0 | 4,000,000 |
| 43200 | Proceeds from Equipment Financing | 0 | 250,000 | 635,000 | 0 | 650,000 | 250,000 | 0 |
| 43500 | External Contributions & Contracts | 0 | 203,000 | 12,500 | 3,000 | 3,000 | 3,000 | 3,000 |
| 43505 | External Contributions & Contracts - Specified | 162,303 | 0 | 0 | 0 | 0 | 0 | 0 |
| 44020 | Investment Income & Interest | 5,573 | 0 | 0 | 0 | 0 | 0 | 0 |
| 45000 | Transfer from Reserves | 306,734 | 324,349 | 836,815 | 323,084 | 175,420 | 163,420 | 80,420 |
| 45500 | Transfer from Other Service | 11,219 | 20,500 | 20,345 | 28,660 | 30,093 | 31,598 | 33,177 |
| 45900 | Transfer from Provision | 1,075,233 | 0 | 0 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | -8,612,318 | 610,904 | 68,531 | 0 | 0 | 0 | 0 |
| Total Income | | -558,105 | 7,933,453 | 7,902,511 | 6,091,117 | 7,366,911 | 6,483,779 | 10,375,027 |

EXPENSES

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------|-----------------------------------|--------------|-------------|-------------|-------------|-------------|-------------|-------------|
| 51010 | Salaries | 881,578 | 842,716 | 914,103 | 908,643 | 921,330 | 937,767 | 941,883 |
| 51020 | Overtime | 8,966 | 6,500 | 6,500 | 5,500 | 5,500 | 5,500 | 5,500 |
| 51030 | Benefits | 224,361 | 202,812 | 224,790 | 226,827 | 231,294 | 236,884 | 238,935 |
| 51050 | Employee Health & Safety | 10,370 | 16,277 | 15,981 | 16,318 | 16,663 | 17,018 | 17,381 |
| 51500 | Directors - Allowance & Stipend | 19,173 | 20,138 | 25,126 | 25,628 | 26,141 | 26,664 | 27,197 |
| 51560 | Directors - Travel | -52 | 1,470 | 2,000 | 2,100 | 2,205 | 2,315 | 2,431 |
| 51565 | Directors - Mileage | 230 | 0 | 0 | 0 | 0 | 0 | 0 |
| 52010 | Travel | 10,807 | 11,240 | 15,860 | 16,613 | 17,403 | 18,235 | 19,108 |
| 52020 | Education & Training | 355 | 3,300 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| 52030 | Memberships, Dues & Subscriptions | 672 | 200 | 90 | 90 | 90 | 90 | 90 |
| 53020 | Admin, Office Supplies & Postage | 2,524 | 2,100 | 800 | 800 | 800 | 800 | 800 |
| 53030 | Communication | 15,953 | 16,986 | 17,325 | 17,672 | 18,025 | 18,386 | 18,753 |
| 53040 | Advertising | 2,660 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 |
| 53050 | Insurance | 27,335 | 26,077 | 27,380 | 28,750 | 30,187 | 31,696 | 33,284 |
| 53070 | Bad Debts | -536 | 0 | 0 | 0 | 0 | 0 | 0 |
| 53080 | Licence & Permits | 0 | 30,750 | 9,950 | 19,954 | 9,958 | 19,962 | 9,966 |

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|-----------------------|--|-------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| 54010 | Legal | 71,135 | 80,000 | 60,000 | 0 | 0 | 0 | 0 |
| 54030 | Contracted Services | 2,414,601 | 623,167 | 613,956 | 604,571 | 641,867 | 645,293 | 693,311 |
| 54040 | Consulting Fees | 40,841 | 51,400 | 214,817 | 201,281 | 73,281 | 77,378 | 77,378 |
| 55010 | Repairs & Maintenance | 196,555 | 193,043 | 171,346 | 142,278 | 142,942 | 143,639 | 144,371 |
| 55020 | Operating Supplies | 20,309 | 17,450 | 19,650 | 14,650 | 14,650 | 14,650 | 14,650 |
| 55030 | Equipment | 3,640 | 7,900 | 39,450 | 1,000 | 1,000 | 1,000 | 1,000 |
| 55040 | Utilities | 12,930 | 9,916 | 10,815 | 11,304 | 11,529 | 11,761 | 11,994 |
| 55050 | Vehicles | 212,148 | 170,959 | 170,368 | 202,376 | 220,337 | 239,764 | 261,048 |
| 55060 | Rentals | 37,199 | 0 | 0 | 0 | 0 | 0 | 0 |
| 56010 | Debenture Interest | 301,213 | 722,044 | 296,942 | 296,942 | 311,882 | 311,882 | 311,882 |
| 56020 | Debenture Principal | 347,905 | 0 | 341,766 | 341,766 | 371,009 | 371,009 | 371,009 |
| 56110 | Short-Term Financing Interest | 7,155 | 14,939 | 5,312 | 60,343 | 47,418 | 34,492 | 21,566 |
| 56610 | Equipment Financing Interest | 11,985 | 142,256 | 18,574 | 318,499 | 308,461 | 298,984 | 291,845 |
| 56620 | Equipment Financing Principal | 125,480 | 202,481 | 125,125 | 248,452 | 271,275 | 213,606 | 103,628 |
| 59000 | Contribution to Reserve | 363,905 | 363,905 | 461,250 | 95,264 | 302,394 | 536,605 | 787,328 |
| 59500 | Transfer to Other Service | 1,325,918 | 1,419,317 | 1,430,007 | 1,574,179 | 1,587,206 | 1,542,364 | 1,569,561 |
| 59510 | Transfer to Other Service - General Admin. Fee | 143,983 | 143,983 | 162,618 | 184,878 | 188,576 | 192,347 | 196,194 |
| 59520 | Transfer to Other Service - IT Fee | 33,670 | 33,670 | 38,612 | 39,384 | 40,172 | 40,975 | 41,795 |
| 59550 | Transfer to Other Service - Environmental Services Fee | 76,665 | 76,665 | 67,182 | 68,526 | 69,896 | 71,294 | 72,720 |
| 60000 | Capital Expenditures | 244,289 | 2,473,790 | 2,386,815 | 408,528 | 1,475,420 | 413,420 | 4,080,420 |
| Total Expenses | | 7,195,920 | 7,933,453 | 7,902,511 | 6,091,116 | 7,366,911 | 6,483,780 | 10,375,028 |
| Total Service | | -7,754,026 | 0 | 0 | 0 | 0 | 0 | 0 |

2023 COMPLETED ASSESSMENT

| Tax Area | Assessed Value | Rate/1000 | Revenue |
|--------------------|----------------|-----------|-----------|
| Electoral Area 'D' | 59,366,473 | 0.367 | 217,850 |
| Electoral Area 'E' | 166,574,038 | 0.367 | 611,255 |
| Electoral Area 'F' | 158,075,471 | 0.367 | 580,069 |
| Electoral Area 'G' | 65,149,473 | 0.367 | 239,071 |
| Village of Kaslo | 34,993,582 | 0.367 | 128,411 |
| City of Nelson | 417,953,484 | 0.367 | 1,533,710 |
| Village of Salmo | 23,114,166 | 0.367 | 84,819 |
| Nelson Old H | -10,325,027 | 0.367 | -37,888 |
| | 914,901,660 | | 3,357,297 |

S188 Refuse Disposal (West Subregion)-Castlegar, New Denver, Slocan and Area H, I, J, and K

INCOME

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------------------|--|------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| 41010 | Requisitions | 695,900 | 695,900 | 723,735 | 781,634 | 844,165 | 911,698 | 984,634 |
| 41020 | Grants in lieu of Taxes | 3,645 | 3,896 | 5,270 | 5,270 | 5,270 | 5,270 | 5,270 |
| 42020 | Sale of Services | 2,448,414 | 2,386,363 | 2,740,696 | 2,595,837 | 2,621,796 | 2,648,013 | 2,674,494 |
| 42030 | User Fees | 113,023 | 25,724 | 25,724 | 25,724 | 25,724 | 25,724 | 25,724 |
| 42035 | User Fees - Specified | 31,262 | 14,580 | 14,959 | 15,348 | 15,747 | 15,746 | 15,746 |
| 43025 | Grants - Specified | 0 | 576,023 | 608,421 | 319,651 | 0 | 0 | 0 |
| 43100 | Proceeds from Borrowing | 0 | 0 | 0 | 2,151,808 | 2,350,000 | 2,300,000 | 8,400,000 |
| 43500 | External Contributions & Contracts | 824 | 0 | 0 | 0 | 0 | 0 | 0 |
| 43505 | External Contributions & Contracts - Specified | 2,150 | 4,500 | 4,500 | 1,500 | 1,500 | 1,500 | 1,500 |
| 44020 | Investment Income & Interest | 28,032 | 0 | 0 | 0 | 0 | 0 | 0 |
| 45000 | Transfer from Reserves | 242,676 | 1,735,756 | 2,405,916 | 672,861 | 20,000 | 3,520,000 | 20,000 |
| 45500 | Transfer from Other Service | 293,264 | 293,264 | 287,814 | 240,844 | 154,640 | 156,187 | 157,749 |
| 49100 | Prior Year Surplus | 1,448,704 | 1,160,485 | 576,207 | 0 | 0 | 0 | 0 |
| Total Income | | 5,307,894 | 6,896,491 | 7,393,242 | 6,810,476 | 6,038,842 | 9,584,138 | 12,285,116 |

EXPENSES

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------|-----------------------------------|--------------|-------------|-------------|-------------|-------------|-------------|-------------|
| 51010 | Salaries | 215,212 | 236,276 | 268,683 | 274,220 | 279,871 | 285,639 | 291,527 |
| 51020 | Overtime | 7,030 | 4,333 | 5,833 | 5,833 | 5,833 | 5,833 | 5,833 |
| 51030 | Benefits | 52,530 | 33,547 | 46,225 | 45,199 | 46,152 | 47,124 | 48,118 |
| 51050 | Employee Health & Safety | 4,741 | 8,236 | 7,340 | 7,523 | 7,712 | 7,904 | 8,102 |
| 51500 | Directors - Allowance & Stipend | 21,011 | 29,090 | 29,671 | 30,265 | 30,870 | 31,488 | 32,117 |
| 51560 | Directors - Travel | -110 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 |
| 51565 | Directors - Mileage | 366 | 0 | 0 | 0 | 0 | 0 | 0 |
| 52010 | Travel | 11,085 | 12,879 | 11,326 | 11,842 | 12,384 | 12,953 | 13,551 |
| 52020 | Education & Training | 240 | 4,600 | 4,600 | 4,600 | 4,600 | 4,600 | 4,600 |
| 52030 | Memberships, Dues & Subscriptions | 76 | 0 | 0 | 0 | 0 | 0 | 0 |
| 53020 | Admin, Office Supplies & Postage | 2,224 | 3,030 | 3,160 | 3,160 | 3,160 | 3,160 | 3,160 |
| 53030 | Communication | 9,334 | 13,287 | 9,314 | 9,500 | 9,691 | 9,884 | 10,081 |
| 53040 | Advertising | 2,660 | 6,500 | 5,500 | 5,500 | 5,500 | 5,500 | 5,500 |
| 53050 | Insurance | 5,032 | 4,939 | 5,186 | 5,445 | 5,718 | 6,004 | 6,304 |
| 53070 | Bad Debts | -713 | 0 | 0 | 0 | 0 | 0 | 0 |
| 53080 | Licence & Permits | 200 | 500 | 6,500 | 6,000 | 6,000 | 6,000 | 6,000 |

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|-----------------------|--|------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| 54030 | Contracted Services | 978,952 | 1,181,971 | 1,285,252 | 1,331,181 | 1,188,048 | 1,236,006 | 1,292,314 |
| 54040 | Consulting Fees | 9,911 | 303,000 | 282,500 | 20,000 | 10,000 | 10,000 | 10,000 |
| 55010 | Repairs & Maintenance | 39,567 | 37,600 | 40,100 | 18,100 | 18,100 | 18,100 | 18,100 |
| 55020 | Operating Supplies | 16,782 | 26,692 | 19,150 | 18,150 | 18,150 | 18,150 | 18,150 |
| 55030 | Equipment | 1,852 | 0 | 28,800 | 0 | 0 | 0 | 0 |
| 55040 | Utilities | 7,045 | 5,789 | 6,021 | 6,141 | 6,264 | 6,399 | 6,516 |
| 55060 | Rentals | 1,400 | 0 | 0 | 0 | 0 | 0 | 0 |
| 55900 | Provisions | 0 | 309,200 | 209,200 | 209,200 | 209,200 | 209,200 | 209,200 |
| 56010 | Debenture Interest | 23,310 | 11,655 | 25,506 | 54,718 | 54,718 | 114,378 | 114,378 |
| 56020 | Debenture Principal | 30,818 | 30,818 | 67,514 | 102,034 | 102,034 | 213,283 | 213,283 |
| 57010 | Grants | 0 | 144,723 | 660,691 | 0 | 0 | 0 | 0 |
| 59000 | Contribution to Reserve | 1,383,539 | 1,061,242 | 681,759 | 452,397 | 199,899 | 32,860 | 49,318 |
| 59500 | Transfer to Other Service | 873,205 | 933,654 | 1,130,540 | 1,183,168 | 1,198,930 | 1,228,793 | 1,243,115 |
| 59510 | Transfer to Other Service - General Admin. Fee | 82,384 | 82,384 | 106,058 | 132,325 | 134,972 | 137,671 | 140,425 |
| 59520 | Transfer to Other Service - IT Fee | 24,050 | 24,050 | 27,580 | 28,132 | 28,694 | 29,268 | 29,853 |
| 59550 | Transfer to Other Service - Environmental Services Fee | 72,218 | 72,218 | 76,743 | 78,278 | 79,843 | 81,440 | 83,069 |
| 60000 | Capital Expenditures | 279,457 | 2,311,779 | 2,339,991 | 2,765,064 | 2,370,000 | 5,820,000 | 8,420,000 |
| Total Expenses | | 4,155,408 | 6,896,491 | 7,393,242 | 6,810,476 | 6,038,841 | 9,584,137 | 12,285,117 |
| Total Service | | 1,152,486 | 0 | 0 | 0 | 0 | 0 | 0 |

2023 COMPLETED ASSESSMENT

| Tax Area | Assessed Value | Rate/1000 | Revenue |
|-----------------------|--------------------|-----------|----------------|
| Electoral Area 'H' | 140,864,608 | 0.099 | 139,498 |
| Electoral Area 'I' | 67,705,079 | 0.089 | 60,486 |
| Electoral Area 'J' | 103,808,818 | 0.103 | 106,523 |
| Electoral Area 'K' | 68,374,625 | 0.079 | 54,034 |
| City of Castlegar | 277,373,006 | 0.091 | 252,542 |
| Village of Nakusp | 42,679,030 | 0.113 | 48,128 |
| Village of New Denver | 17,347,083 | 0.098 | 17,022 |
| Village of Silverton | 8,355,943 | 0.054 | 4,513 |
| Village of Slocan | 10,067,950 | 0.114 | 11,479 |
| Nelson Old H | 10,325,027 | 0.107 | 11,034 |
| Old Area I | 15,841,350 | 0.117 | 18,475 |
| | 762,742,519 | | 723,735 |

S189 Refuse Transfer-Area A

INCOME

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------------------|-----------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 41010 | Requisitions | 4,968 | 4,968 | 5,600 | 8,290 | 8,485 | 8,685 | 8,891 |
| 42035 | User Fees - Specified | 7,376 | 8,000 | 7,100 | 7,384 | 7,679 | 7,987 | 8,306 |
| 49100 | Prior Year Surplus | 4,548 | 3,000 | 2,500 | 0 | 0 | 0 | 0 |
| Total Income | | 16,891 | 15,968 | 15,200 | 15,674 | 16,164 | 16,672 | 17,197 |

EXPENSES

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|-----------------------|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 51010 | Salaries | 985 | 1,665 | 1,500 | 1,530 | 1,561 | 1,592 | 1,624 |
| 51020 | Overtime | 51 | 0 | 0 | 0 | 0 | 0 | 0 |
| 51030 | Benefits | 139 | 216 | 229 | 233 | 238 | 243 | 248 |
| 53050 | Insurance | 12 | 12 | 12 | 12 | 13 | 13 | 13 |
| 54030 | Contracted Services | 8,564 | 9,800 | 9,364 | 9,390 | 9,754 | 10,134 | 10,529 |
| 59500 | Transfer to Other Service | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 59510 | Transfer to Other Service - General Admin. Fee | 975 | 975 | 975 | 995 | 1,014 | 1,035 | 1,055 |
| 59550 | Transfer to Other Service - Environmental Services Fee | 3,120 | 3,300 | 3,120 | 3,514 | 3,585 | 3,656 | 3,729 |
| Total Expenses | | 13,846 | 15,968 | 15,200 | 15,674 | 16,165 | 16,672 | 17,198 |

| | | | | | | | | |
|----------------------|--------------|----------|----------|----------|----------|----------|----------|----------|
| Total Service | 3,045 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--------------|----------|----------|----------|----------|----------|----------|----------|

2023 COMPLETED ASSESSMENT

| Tax Area | Assessed Value | Rate/1000 | Revenue |
|------------------|----------------|-----------|---------|
| Defined Area 'A' | 10,552,897 | 0.053 | 5,600 |
| | 10,552,897 | | 5,600 |

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

INCOME

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------------------|------------------------|----------------|----------------|----------------|----------------|----------------|-------------|-------------|
| 42020 | Sale of Services | 234,990 | 245,000 | 245,000 | 249,900 | 254,898 | 0 | 0 |
| 45000 | Transfer from Reserves | 0 | 0 | 100,000 | 320,000 | 512,882 | 0 | 0 |
| 49100 | Prior Year Surplus | 91,469 | 91,469 | 89,457 | 0 | 0 | 0 | 0 |
| Total Income | | 326,459 | 336,469 | 434,457 | 569,900 | 767,780 | 0 | 0 |

EXPENSES

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|-----------------------|--|----------------|----------------|----------------|----------------|----------------|-------------|-------------|
| 53050 | Insurance | 533 | 0 | 550 | 555 | 561 | 0 | 0 |
| 54030 | Contracted Services | 0 | 0 | 0 | 320,000 | 666,219 | 0 | 0 |
| 54040 | Consulting Fees | 0 | 100,000 | 100,000 | 30,000 | 0 | 0 | 0 |
| 59000 | Contribution to Reserve | 140,494 | 140,494 | 235,932 | 118,370 | 0 | 0 | 0 |
| 59500 | Transfer to Other Service | 95,000 | 95,000 | 97,000 | 100,000 | 100,000 | 0 | 0 |
| 59510 | Transfer to Other Service - General Admin. Fee | 975 | 975 | 975 | 975 | 1,000 | 0 | 0 |
| Total Expenses | | 237,002 | 336,469 | 434,457 | 569,900 | 767,780 | 0 | 0 |

| | | | | | | | | |
|----------------------|---------------|----------|----------|----------|----------|----------|----------|----------|
| Total Service | 89,457 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|---------------|----------|----------|----------|----------|----------|----------|----------|

2023 COMPLETED ASSESSMENT

| Tax Area | Assessed Value | Rate/1000 | Revenue |
|-----------------------|--------------------|-----------|----------|
| Electoral Area 'H' | 140,864,608 | 0.000 | 0 |
| Electoral Area 'I' | 67,705,079 | 0.000 | 0 |
| Electoral Area 'J' | 103,808,818 | 0.000 | 0 |
| Village of New Denver | 17,347,083 | 0.000 | 0 |
| Village of Silverton | 8,355,943 | 0.000 | 0 |
| Village of Slocan | 10,067,950 | 0.000 | 0 |
| Nelson Old H | 10,325,027 | 0.000 | 0 |
| Defined Area 'K' | 64,945,829 | 0.000 | 0 |
| | 423,420,337 | | 0 |

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

INCOME

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------------------|-------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 41010 | Requisitions | 123,691 | 123,691 | 127,211 | 129,849 | 132,443 | 135,089 | 137,787 |
| 41020 | Grants in lieu of Taxes | 431 | 0 | 0 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | 1,017 | 1,017 | 0 | 0 | 0 | 0 | 0 |
| Total Income | | 125,139 | 124,708 | 127,211 | 129,849 | 132,443 | 135,089 | 137,787 |

EXPENSES

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|-----------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 57010 | Grants | 123,156 | 123,156 | 125,619 | 128,131 | 130,694 | 133,308 | 135,974 |
| 59510 | Transfer to Other Service - General Admin. Fee | 975 | 975 | 975 | 995 | 1,014 | 1,035 | 1,055 |
| 59530 | Transfer to Other Service - Community Services Fee | 577 | 577 | 617 | 723 | 735 | 746 | 758 |
| Total Expenses | | 124,708 | 124,708 | 127,211 | 129,849 | 132,443 | 135,089 | 137,787 |

| | | | | | | | | |
|----------------------|--|------------|----------|----------|----------|----------|----------|----------|
| Total Service | | 431 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|------------|----------|----------|----------|----------|----------|----------|

2023 COMPLETED ASSESSMENT

| Tax Area | Assessed Value | Rate/1000 | Revenue |
|--------------------|--------------------|-----------|----------------|
| Electoral Area 'B' | 136,548,298 | 0.035 | 48,437 |
| Electoral Area 'C' | 57,050,932 | 0.035 | 20,237 |
| Town of Creston | 137,961,814 | 0.035 | 48,938 |
| Defined Area 'A' | 27,058,739 | 0.035 | 9,598 |
| | 358,619,783 | | 127,211 |

S192 Museum-Salmo and Area G

INCOME

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------------------|-------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 41010 | Requisitions | 28,506 | 28,506 | 28,506 | 28,506 | 28,506 | 28,506 | 28,506 |
| 41020 | Grants in lieu of Taxes | 150 | 0 | 0 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | 186 | 0 | 320 | 0 | 0 | 0 | 0 |
| Total Income | | 28,842 | 28,506 | 28,826 | 28,506 | 28,506 | 28,506 | 28,506 |

EXPENSES

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|-----------------------|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 57010 | Grants | 26,954 | 26,954 | 27,234 | 26,789 | 26,757 | 26,725 | 26,693 |
| 59510 | Transfer to Other Service - General Admin. Fee | 975 | 975 | 975 | 995 | 1,014 | 1,035 | 1,055 |
| 59530 | Transfer to Other Service - Community Services Fee | 577 | 577 | 617 | 723 | 735 | 746 | 758 |
| Total Expenses | | 28,506 | 28,506 | 28,826 | 28,506 | 28,506 | 28,506 | 28,506 |

| | | | | | | | | |
|----------------------|--|------------|----------|----------|----------|----------|----------|----------|
| Total Service | | 335 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|------------|----------|----------|----------|----------|----------|----------|

2023 COMPLETED ASSESSMENT

| Tax Area | Assessed Value | Rate/1000 | Revenue |
|--------------------|-------------------|-----------|---------------|
| Electoral Area 'G' | 65,149,473 | 0.025 | 15,963 |
| Village of Salmo | 23,114,166 | 0.054 | 12,543 |
| | 88,263,639 | | 28,506 |

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

INCOME

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------------------|-------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 41010 | Requisitions | 538,429 | 538,429 | 566,320 | 583,659 | 592,657 | 601,832 | 611,587 |
| 41020 | Grants in lieu of Taxes | 1,508 | 500 | 500 | 500 | 500 | 500 | 500 |
| 49100 | Prior Year Surplus | 3,784 | 2,500 | 6,473 | 0 | 0 | 0 | 0 |
| Total Income | | 543,721 | 541,429 | 573,293 | 584,159 | 593,157 | 602,332 | 612,087 |

EXPENSES

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|-----------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 53030 | Communication | 880 | 1,041 | 1,051 | 1,062 | 1,072 | 1,083 | 1,094 |
| 53050 | Insurance | 7,311 | 6,697 | 7,400 | 7,474 | 7,549 | 7,624 | 7,700 |
| 54030 | Contracted Services | 323 | 1,030 | 1,041 | 1,051 | 1,062 | 1,072 | 1,083 |
| 54040 | Consulting Fees | 0 | 0 | 10,000 | 0 | 0 | 0 | 0 |
| 55010 | Repairs & Maintenance | 1,207 | 5,255 | 15,000 | 5,300 | 5,400 | 5,500 | 6,000 |
| 57010 | Grants | 444,823 | 444,823 | 468,212 | 476,476 | 484,906 | 493,504 | 502,274 |
| 59000 | Contribution to Reserve | 70,000 | 70,000 | 50,000 | 70,000 | 70,000 | 70,000 | 70,000 |
| 59500 | Transfer to Other Service | 120 | 0 | 0 | 0 | 0 | 0 | 0 |
| 59510 | Transfer to Other Service - General Admin. Fee | 3,200 | 3,200 | 3,200 | 3,264 | 3,329 | 3,396 | 3,464 |
| 59530 | Transfer to Other Service - Community Services Fee | 9,383 | 9,383 | 17,389 | 19,532 | 19,840 | 20,153 | 20,472 |
| 60000 | Capital Expenditures | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenses | | 537,247 | 541,429 | 573,293 | 584,159 | 593,157 | 602,332 | 612,087 |

| | | | | | | | | |
|----------------------|--------------|----------|----------|----------|----------|----------|----------|----------|
| Total Service | 6,474 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--------------|----------|----------|----------|----------|----------|----------|----------|

2023 COMPLETED ASSESSMENT

| Tax Area | Assessed Value | Rate/1000 | Revenue |
|--------------------|--------------------|-----------|----------------|
| Electoral Area 'A' | 115,622,697 | 0.127 | 146,426 |
| Electoral Area 'B' | 136,548,298 | 0.127 | 172,927 |
| Electoral Area 'C' | 57,050,932 | 0.127 | 72,250 |
| Town of Creston | 137,961,814 | 0.127 | 174,717 |
| | 447,183,741 | | 566,320 |

S194 Public Library-Kaslo and Area D

INCOME

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------------------|-------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 41010 | Requisitions | 111,292 | 111,292 | 120,931 | 125,787 | 132,044 | 138,611 | 142,759 |
| 41020 | Grants in lieu of Taxes | 856 | 515 | 520 | 526 | 531 | 536 | 541 |
| 49100 | Prior Year Surplus | 1,160 | 3,260 | -1,759 | 0 | 0 | 0 | 0 |
| Total Income | | 113,308 | 115,067 | 119,692 | 126,313 | 132,575 | 139,147 | 143,300 |

EXPENSES

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|-----------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 57010 | Grants | 111,415 | 111,415 | 118,100 | 124,595 | 130,825 | 137,366 | 141,487 |
| 59000 | Contribution to Reserve | 341 | 2,100 | 0 | 0 | 0 | 0 | 0 |
| 59510 | Transfer to Other Service - General Admin. Fee | 975 | 975 | 975 | 995 | 1,014 | 1,035 | 1,055 |
| 59530 | Transfer to Other Service - Community Services Fee | 577 | 577 | 617 | 723 | 735 | 746 | 758 |
| Total Expenses | | 113,308 | 115,067 | 119,692 | 126,312 | 132,574 | 139,147 | 143,300 |

| | | | | | | | | |
|----------------------|----------|----------|----------|----------|----------|----------|----------|----------|
| Total Service | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|----------|----------|----------|----------|----------|----------|----------|----------|

2023 COMPLETED ASSESSMENT

| Tax Area | Assessed Value | Rate/1000 | Revenue |
|------------------|----------------|-----------|---------|
| Village of Kaslo | 34,993,582 | 0.143 | 50,042 |
| Defined Area 'D' | 49,571,932 | 0.143 | 70,889 |
| | 84,565,514 | | 120,931 |

S195 Public Library-Salmo and Area G

INCOME

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------------------|-------------------------|---------------|---------------|---------------|----------------|----------------|----------------|----------------|
| 41010 | Requisitions | 91,766 | 91,766 | 98,962 | 100,657 | 102,668 | 104,718 | 106,809 |
| 41020 | Grants in lieu of Taxes | 539 | 0 | 0 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | 735 | 735 | -370 | 0 | 0 | 0 | 0 |
| Total Income | | 93,039 | 92,501 | 98,592 | 100,657 | 102,668 | 104,718 | 106,809 |

EXPENSES

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|-----------------------|--|---------------|---------------|---------------|----------------|----------------|----------------|----------------|
| 57010 | Grants | 90,949 | 90,949 | 97,000 | 98,940 | 100,919 | 102,937 | 104,996 |
| 59500 | Transfer to Other Service | 908 | 0 | 0 | 0 | 0 | 0 | 0 |
| 59510 | Transfer to Other Service - General Admin. Fee | 975 | 975 | 975 | 995 | 1,014 | 1,035 | 1,055 |
| 59530 | Transfer to Other Service - Community Services Fee | 577 | 577 | 617 | 723 | 735 | 746 | 758 |
| Total Expenses | | 93,408 | 92,501 | 98,592 | 100,657 | 102,668 | 104,718 | 106,809 |

| | | | | | | | | |
|----------------------|--|-------------|----------|----------|----------|----------|----------|----------|
| Total Service | | -369 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|-------------|----------|----------|----------|----------|----------|----------|

2023 COMPLETED ASSESSMENT

| Tax Area | Assessed Value | Rate/1000 | Revenue |
|--------------------|----------------|-----------|---------|
| Electoral Area 'G' | 65,149,473 | 0.112 | 73,046 |
| Village of Salmo | 23,114,166 | 0.112 | 25,916 |
| | 88,263,639 | | 98,962 |

S196 Public Library-Nakusp and Area K

INCOME

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------------------|-------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 41010 | Requisitions | 99,617 | 99,617 | 99,626 | 104,454 | 106,540 | 108,668 | 110,838 |
| 41020 | Grants in lieu of Taxes | 1,671 | 0 | 0 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | 3,397 | 1,660 | 2,688 | 0 | 0 | 0 | 0 |
| Total Income | | 104,685 | 101,277 | 102,314 | 104,454 | 106,540 | 108,668 | 110,838 |

EXPENSES

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|-----------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 57010 | Grants | 99,725 | 99,725 | 100,722 | 102,736 | 104,791 | 106,887 | 109,025 |
| 59510 | Transfer to Other Service - General Admin. Fee | 975 | 975 | 975 | 995 | 1,014 | 1,035 | 1,055 |
| 59530 | Transfer to Other Service - Community Services Fee | 577 | 577 | 617 | 723 | 735 | 746 | 758 |
| Total Expenses | | 101,277 | 101,277 | 102,314 | 104,454 | 106,540 | 108,668 | 110,838 |

| | | | | | | | | |
|----------------------|--|--------------|----------|----------|----------|----------|----------|----------|
| Total Service | | 3,408 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|--------------|----------|----------|----------|----------|----------|----------|

2023 COMPLETED ASSESSMENT

| Tax Area | Assessed Value | Rate/1000 | Revenue |
|-------------------|----------------|-----------|---------|
| Village of Nakusp | 42,679,030 | 0.140 | 59,776 |
| Defined Area 'K' | 32,892,201 | 0.114 | 39,850 |
| | 75,571,231 | | 99,626 |

S197 Public Library-Area J

INCOME

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------------------|-------------------------|---------------|---------------|----------------|----------------|----------------|----------------|----------------|
| 41010 | Requisitions | 98,961 | 98,961 | 100,964 | 103,088 | 105,147 | 107,246 | 109,388 |
| 41020 | Grants in lieu of Taxes | 11 | 0 | 0 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | 24 | 24 | 10 | 0 | 0 | 0 | 0 |
| Total Income | | 98,996 | 98,986 | 100,974 | 103,088 | 105,147 | 107,246 | 109,388 |

EXPENSES

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|-----------------------|--|---------------|---------------|----------------|----------------|----------------|----------------|----------------|
| 57010 | Grants | 97,434 | 97,434 | 99,382 | 101,370 | 103,397 | 105,465 | 107,575 |
| 59510 | Transfer to Other Service - General Admin. Fee | 975 | 975 | 975 | 994 | 1,014 | 1,035 | 1,055 |
| 59530 | Transfer to Other Service - Community Services Fee | 577 | 577 | 617 | 723 | 735 | 746 | 758 |
| Total Expenses | | 98,986 | 98,986 | 100,974 | 103,088 | 105,147 | 107,246 | 109,388 |

| | | | | | | | | |
|----------------------|--|-----------|----------|----------|----------|----------|----------|----------|
| Total Service | | 11 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|-----------|----------|----------|----------|----------|----------|----------|

2023 COMPLETED ASSESSMENT

| Tax Area | Assessed Value | Rate/1000 | Revenue |
|--------------------|----------------|-----------|---------|
| Electoral Area 'J' | 103,808,818 | 0.081 | 84,404 |
| Old Area J | 15,481,050 | 0.081 | 12,587 |
| Old Blueberry ID | 4,886,726 | 0.081 | 3,973 |
| | 124,176,594 | | 100,964 |

S198 Public Library-Area I

INCOME

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------------------|--------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 41010 | Requisitions | 87,088 | 87,088 | 88,839 | 90,709 | 92,521 | 94,368 | 96,252 |
| 49100 | Prior Year Surplus | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Income | | 87,088 | 87,089 | 88,839 | 90,709 | 92,521 | 94,368 | 96,252 |

EXPENSES

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|-----------------------|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 57010 | Grants | 85,537 | 85,537 | 87,247 | 88,992 | 90,772 | 92,587 | 94,439 |
| 59510 | Transfer to Other Service - General Admin. Fee | 975 | 975 | 975 | 995 | 1,014 | 1,035 | 1,055 |
| 59530 | Transfer to Other Service - Community Services Fee | 577 | 577 | 617 | 723 | 735 | 746 | 758 |
| Total Expenses | | 87,089 | 87,089 | 88,839 | 90,709 | 92,521 | 94,368 | 96,252 |

| | | | | | | | | |
|----------------------|--|----------|----------|----------|----------|----------|----------|----------|
| Total Service | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|----------|----------|----------|----------|----------|----------|----------|

2023 COMPLETED ASSESSMENT

| Tax Area | Assessed Value | Rate/1000 | Revenue |
|--------------------|-------------------|-----------|---------------|
| Electoral Area 'I' | 67,705,079 | 0.106 | 71,994 |
| Old Area I | 15,841,350 | 0.106 | 16,845 |
| | 83,546,429 | | 88,839 |

S199 Public Library-Area F

INCOME

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------------------|-------------------------|---------------|---------------|---------------|----------------|----------------|----------------|----------------|
| 41010 | Requisitions | 97,424 | 97,424 | 99,443 | 101,250 | 101,250 | 101,250 | 101,250 |
| 41020 | Grants in lieu of Taxes | 50 | 0 | 0 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | 109 | 109 | 50 | 0 | 0 | 0 | 0 |
| Total Income | | 97,583 | 97,533 | 99,493 | 101,250 | 101,250 | 101,250 | 101,250 |

EXPENSES

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|-----------------------|--|---------------|---------------|---------------|----------------|----------------|----------------|----------------|
| 57010 | Grants | 95,981 | 95,981 | 97,901 | 99,533 | 99,501 | 99,469 | 99,437 |
| 59510 | Transfer to Other Service - General Admin. Fee | 975 | 975 | 975 | 995 | 1,014 | 1,035 | 1,055 |
| 59530 | Transfer to Other Service - Community Services Fee | 577 | 577 | 617 | 723 | 735 | 746 | 758 |
| Total Expenses | | 97,533 | 97,533 | 99,493 | 101,250 | 101,250 | 101,250 | 101,250 |

| | | | | | | | | |
|----------------------|--|-----------|----------|----------|----------|----------|----------|----------|
| Total Service | | 50 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|-----------|----------|----------|----------|----------|----------|----------|

2023 COMPLETED ASSESSMENT

| Tax Area | Assessed Value | Rate/1000 | Revenue |
|--------------------|----------------|-----------|---------|
| Electoral Area 'F' | 158,075,471 | 0.063 | 99,443 |
| | 158,075,471 | | 99,443 |

S200 Public Library-Area H
INCOME

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------------------|-------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 41010 | Requisitions | 69,697 | 69,697 | 71,172 | 72,500 | 72,500 | 72,500 | 72,500 |
| 41020 | Grants in lieu of Taxes | 69 | 0 | 0 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | 138 | 138 | 69 | 0 | 0 | 0 | 0 |
| Total Income | | 69,904 | 69,835 | 71,241 | 72,500 | 72,500 | 72,500 | 72,500 |

EXPENSES

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|-----------------------|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 57010 | Grants | 68,283 | 68,283 | 69,649 | 70,782 | 70,751 | 70,719 | 70,687 |
| 59510 | Transfer to Other Service - General Admin. Fee | 975 | 975 | 975 | 995 | 1,014 | 1,035 | 1,055 |
| 59530 | Transfer to Other Service - Community Services Fee | 577 | 577 | 617 | 723 | 735 | 746 | 758 |
| Total Expenses | | 69,835 | 69,835 | 71,241 | 72,500 | 72,500 | 72,500 | 72,500 |

| | | | | | | | | |
|----------------------|--|-----------|----------|----------|----------|----------|----------|----------|
| Total Service | | 69 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|-----------|----------|----------|----------|----------|----------|----------|

2023 COMPLETED ASSESSMENT

| Tax Area | Assessed Value | Rate/1000 | Revenue |
|------------------|----------------|-----------|---------|
| Defined Area 'H' | 118,199,997 | 0.060 | 71,172 |
| | 118,199,997 | | 71,172 |

S201 Regional Parks-Creston and Areas B and C

INCOME

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 41010 | Requisitions | 34,363 | 34,363 | 37,681 | 138,735 | 144,206 | 144,688 | 145,176 |
| 41020 | Grants in lieu of Taxes | 130 | 0 | 0 | 0 | 0 | 0 | 0 |
| 43015 | Donations - Specified | 22,500 | 0 | 0 | 0 | 0 | 0 | 0 |
| 43505 | External Contributions & Contracts - Specified | 20,944 | 0 | 0 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | 78,508 | 78,356 | 77,383 | 0 | 0 | 0 | 0 |
| Total Income | | 156,444 | 112,719 | 115,064 | 138,735 | 144,206 | 144,688 | 145,176 |

EXPENSES

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|-----------------------|--|---------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 54030 | Contracted Services | 0 | 0 | 19,235 | 40,000 | 40,000 | 40,000 | 40,000 |
| 54040 | Consulting Fees | 19,503 | 50,000 | 45,000 | 45,000 | 45,000 | 45,000 | 45,000 |
| 59000 | Contribution to Reserve | 42,500 | 20,000 | 20,131 | 20,000 | 25,000 | 25,000 | 25,000 |
| 59100 | Accumulated Operating Surplus | 0 | 20,661 | 0 | 0 | 0 | 0 | 0 |
| 59500 | Transfer to Other Service | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 |
| 59510 | Transfer to Other Service - General Admin. Fee | 975 | 975 | 975 | 995 | 1,014 | 1,035 | 1,055 |
| 59530 | Transfer to Other Service - Community Services Fee | 16,083 | 16,083 | 29,723 | 32,741 | 33,192 | 33,653 | 34,121 |
| Total Expenses | | 79,061 | 112,719 | 115,064 | 138,735 | 144,206 | 144,688 | 145,176 |

| | | | | | | | | |
|----------------------|---------------|----------|----------|----------|----------|----------|----------|----------|
| Total Service | 77,383 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|---------------|----------|----------|----------|----------|----------|----------|----------|

2023 COMPLETED ASSESSMENT

| Tax Area | Assessed Value | Rate/1000 | Revenue |
|--------------------|--------------------|-----------|---------------|
| Electoral Area 'B' | 136,548,298 | 0.011 | 15,518 |
| Electoral Area 'C' | 57,050,932 | 0.011 | 6,484 |
| Town of Creston | 137,961,814 | 0.011 | 15,679 |
| | 331,561,044 | | 37,681 |

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

INCOME

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------------------|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 41010 | Requisitions | 849,386 | 849,386 | 965,496 | 1,193,377 | 1,156,985 | 1,203,072 | 1,148,801 |
| 41020 | Grants in lieu of Taxes | 10,476 | 0 | 0 | 0 | 0 | 0 | 0 |
| 42045 | Rental Income - Specified | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 43015 | Donations - Specified | 2,500 | 0 | 0 | 0 | 0 | 0 | 0 |
| 43020 | Grants | 0 | 265,000 | 80,000 | 0 | 0 | 0 | 0 |
| 43025 | Grants - Specified | 118,200 | 0 | 110,000 | 0 | 0 | 0 | 0 |
| 43030 | Community Works Grants (Internal) | 282,893 | 250,000 | 0 | 0 | 0 | 0 | 0 |
| 43300 | Proceeds from Asset Disposal | 539 | 0 | 0 | 0 | 0 | 0 | 0 |
| 43505 | External Contributions & Contracts - Specified | 0 | 112,000 | 0 | 0 | 0 | 0 | 0 |
| 45500 | Transfer from Other Service | 8,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | 287,440 | 277,000 | 103,000 | 0 | 0 | 0 | 0 |
| Total Income | | 1,560,435 | 1,753,386 | 1,258,496 | 1,193,377 | 1,156,985 | 1,203,072 | 1,148,801 |

EXPENSES

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|-----------------------|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 51010 | Salaries | 20,323 | 25,000 | 26,100 | 28,004 | 33,444 | 34,422 | 35,439 |
| 51020 | Overtime | 241 | 0 | 0 | 0 | 0 | 0 | 0 |
| 51030 | Benefits | 2,469 | 3,056 | 3,310 | 3,502 | 4,018 | 4,138 | 4,264 |
| 53020 | Admin, Office Supplies & Postage | 22 | 5,000 | 4,000 | 4,040 | 4,080 | 4,121 | 4,162 |
| 53040 | Advertising | 693 | 0 | 300 | 303 | 306 | 309 | 312 |
| 53050 | Insurance | 8,477 | 5,701 | 9,110 | 8,939 | 9,030 | 9,121 | 9,214 |
| 53080 | Licence & Permits | 470 | 700 | 700 | 701 | 702 | 703 | 704 |
| 54010 | Legal | 1,480 | 0 | 0 | 0 | 0 | 0 | 0 |
| 54030 | Contracted Services | 145,863 | 211,320 | 205,800 | 219,800 | 227,300 | 217,800 | 197,800 |
| 54040 | Consulting Fees | 15,430 | 30,000 | 30,000 | 45,300 | 30,603 | 30,909 | 31,218 |
| 55010 | Repairs & Maintenance | 39,132 | 79,750 | 77,000 | 79,150 | 79,301 | 79,455 | 79,609 |
| 55020 | Operating Supplies | 14,849 | 11,700 | 5,700 | 8,400 | 8,400 | 8,400 | 8,400 |
| 55030 | Equipment | 28,376 | 43,035 | 39,000 | 38,130 | 38,961 | 49,094 | 49,228 |
| 55040 | Utilities | 1,203 | 2,707 | 2,800 | 2,828 | 2,856 | 2,885 | 2,914 |
| 55050 | Vehicles | 215 | 500 | 600 | 606 | 612 | 618 | 624 |
| 55060 | Rentals | 139 | 0 | 0 | 0 | 0 | 0 | 0 |
| 56010 | Debenture Interest | 5,026 | 6,275 | 6,275 | 6,275 | 6,275 | 6,275 | 6,275 |
| 56020 | Debenture Principal | 23,065 | 23,064 | 23,064 | 23,064 | 23,064 | 23,064 | 23,064 |
| 57010 | Grants | 386,010 | 386,000 | 386,000 | 386,000 | 386,000 | 386,000 | 386,000 |
| 59000 | Contribution to Reserve | 20,000 | 20,000 | 25,000 | 40,000 | 40,000 | 40,000 | 40,000 |
| 59510 | Transfer to Other Service - General Admin. Fee | 9,665 | 9,665 | 13,774 | 18,241 | 18,606 | 18,978 | 19,357 |
| 59530 | Transfer to Other Service - Community Services Fee | 176,913 | 176,913 | 217,963 | 240,094 | 243,426 | 246,780 | 250,217 |
| 60000 | Capital Expenditures | 557,641 | 713,000 | 182,000 | 40,000 | 0 | 40,000 | 0 |
| Total Expenses | | 1,457,701 | 1,753,386 | 1,258,496 | 1,193,377 | 1,156,985 | 1,203,072 | 1,148,801 |

| | | | | | | | | |
|----------------------|----------------|----------|----------|----------|----------|----------|----------|----------|
| Total Service | 102,733 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|----------------|----------|----------|----------|----------|----------|----------|----------|

2023 COMPLETED ASSESSMENT

| Tax Area | Assessed Value | Rate/1000 | Revenue |
|--------------------|--------------------|-----------|----------------|
| Electoral Area 'E' | 166,574,038 | 0.118 | 196,001 |
| Electoral Area 'F' | 158,075,471 | 0.118 | 186,001 |
| Electoral Area 'G' | 65,149,473 | 0.118 | 76,659 |
| City of Nelson | 417,953,484 | 0.118 | 491,788 |
| Village of Salmo | 23,114,166 | 0.118 | 27,197 |
| Nelson Old H | -10,325,027 | 0.118 | -12,149 |
| | 820,541,605 | | 965,496 |

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

INCOME

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------------------|-----------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 41010 | Requisitions | 206,638 | 206,638 | 246,402 | 282,461 | 288,999 | 293,548 | 304,031 |
| 41020 | Grants in lieu of Taxes | 268 | 0 | 0 | 0 | 0 | 0 | 0 |
| 43020 | Grants | 91,724 | 0 | 0 | 0 | 0 | 0 | 0 |
| 43025 | Grants - Specified | 10,000 | 315,000 | 168,024 | 0 | 0 | 0 | 0 |
| 43030 | Community Works Grants (Internal) | 15,117 | 10,000 | 15,000 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | 8,015 | 34,885 | -38,114 | 0 | 0 | 0 | 0 |
| Total Income | | 331,762 | 566,523 | 391,312 | 282,461 | 288,999 | 293,548 | 304,031 |

EXPENSES

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|-----------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 51010 | Salaries | 31,751 | 59,000 | 42,000 | 49,500 | 51,000 | 51,000 | 52,200 |
| 51020 | Overtime | 511 | 0 | 0 | 0 | 0 | 0 | 0 |
| 51030 | Benefits | 3,904 | 6,360 | 4,850 | 5,630 | 5,750 | 2,750 | 2,750 |
| 52010 | Travel | 413 | 0 | 0 | 0 | 0 | 0 | 0 |
| 53040 | Advertising | 400 | 323 | 450 | 455 | 459 | 464 | 468 |
| 53050 | Insurance | 2,801 | 5,200 | 4,600 | 5,700 | 5,700 | 5,700 | 6,700 |
| 53080 | Licence & Permits | 0 | 750 | 800 | 800 | 800 | 800 | 800 |
| 54030 | Contracted Services | 40,888 | 34,000 | 54,170 | 37,187 | 38,304 | 38,421 | 41,238 |
| 55010 | Repairs & Maintenance | 30,111 | 50,950 | 29,000 | 31,500 | 32,600 | 33,300 | 38,000 |
| 55020 | Operating Supplies | 7,235 | 4,555 | 5,200 | 5,209 | 5,218 | 5,227 | 3,237 |
| 55030 | Equipment | 345 | 2,000 | 2,500 | 3,505 | 4,510 | 4,515 | 5,520 |
| 55050 | Vehicles | 60 | 0 | 0 | 0 | 0 | 0 | 0 |
| 55060 | Rentals | 2,835 | 0 | 0 | 0 | 0 | 0 | 0 |
| 59000 | Contribution to Reserve | 0 | 0 | 10,000 | 25,000 | 25,000 | 30,000 | 30,000 |
| 59510 | Transfer to Other Service - General Admin. Fee | 7,969 | 7,969 | 8,668 | 8,841 | 9,018 | 9,199 | 9,383 |
| 59530 | Transfer to Other Service - Community Services Fee | 80,415 | 80,415 | 99,074 | 109,134 | 110,640 | 112,173 | 113,736 |
| 60000 | Capital Expenditures | 160,236 | 315,000 | 130,000 | 0 | 0 | 0 | 0 |
| Total Expenses | | 369,875 | 566,523 | 391,312 | 282,461 | 288,999 | 293,548 | 304,031 |

| | | | | | | | | |
|----------------------|--|----------------|----------|----------|----------|----------|----------|----------|
| Total Service | | -38,113 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|----------------|----------|----------|----------|----------|----------|----------|

2023 COMPLETED ASSESSMENT

| Tax Area | Assessed Value | Rate/1000 | Revenue |
|-----------------------|----------------|-----------|---------|
| Electoral Area 'H' | 140,864,608 | 0.132 | 185,650 |
| Village of New Denver | 17,347,083 | 0.132 | 22,862 |
| Village of Silverton | 8,355,943 | 0.132 | 11,013 |
| Village of Slocan | 10,067,950 | 0.132 | 13,269 |
| Nelson Old H | 10,325,027 | 0.132 | 13,608 |
| | 186,960,611 | | 246,402 |

S205 Regional Parks-Area A

INCOME

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 41010 | Requisitions | 151,890 | 151,891 | 218,777 | 258,683 | 287,026 | 258,195 | 263,025 |
| 41020 | Grants in lieu of Taxes | 1 | 0 | 0 | 0 | 0 | 0 | 0 |
| 43025 | Grants - Specified | 0 | 12,000 | 3,860 | 0 | 0 | 0 | 0 |
| 43030 | Community Works Grants (Internal) | 5,000 | 80,000 | 145,000 | 0 | 0 | 0 | 0 |
| 43505 | External Contributions & Contracts - Specified | 10,789 | 5,000 | 0 | 0 | 0 | 0 | 0 |
| 45000 | Transfer from Reserves | 0 | 41,158 | 0 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | 0 | 0 | 340 | 0 | 0 | 0 | 0 |
| Total Income | | 167,681 | 290,049 | 367,977 | 258,683 | 287,026 | 258,195 | 263,025 |

EXPENSES

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|-----------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 51010 | Salaries | 1,304 | 15,000 | 15,000 | 17,200 | 18,408 | 18,624 | 19,849 |
| 51030 | Benefits | 161 | 1,850 | 2,050 | 2,250 | 2,250 | 2,350 | 2,400 |
| 53030 | Communication | 0 | 500 | 750 | 1,000 | 300 | 300 | 300 |
| 53050 | Insurance | 1,538 | 1,850 | 1,728 | 2,055 | 2,137 | 2,223 | 0 |
| 53080 | Licence & Permits | 70 | 0 | 0 | 0 | 0 | 0 | 0 |
| 54030 | Contracted Services | 4,738 | 7,000 | 12,670 | 16,757 | 16,844 | 16,933 | 17,022 |
| 54040 | Consulting Fees | 10,047 | 25,000 | 33,443 | 35,000 | 35,000 | 0 | 0 |
| 55010 | Repairs & Maintenance | 9,895 | 11,500 | 18,500 | 16,500 | 18,500 | 18,500 | 18,500 |
| 55020 | Operating Supplies | 381 | 3,000 | 2,000 | 1,500 | 1,500 | 1,500 | 1,500 |
| 55030 | Equipment | 335 | 4,000 | 4,500 | 6,000 | 6,000 | 6,000 | 6,000 |
| 56010 | Debenture Interest | 55,081 | 55,081 | 55,081 | 55,081 | 55,081 | 55,081 | 55,081 |
| 56020 | Debenture Principal | 43,525 | 43,525 | 43,525 | 43,525 | 43,525 | 43,525 | 43,525 |
| 59000 | Contribution to Reserve | 0 | 0 | 0 | 15,000 | 15,000 | 20,000 | 25,000 |
| 59510 | Transfer to Other Service - General Admin. Fee | 3,100 | 3,100 | 3,100 | 3,162 | 3,225 | 3,290 | 3,356 |
| 59530 | Transfer to Other Service - Community Services Fee | 32,166 | 32,166 | 39,630 | 43,654 | 44,256 | 44,870 | 45,493 |
| 60000 | Capital Expenditures | 5,000 | 86,477 | 136,000 | 0 | 25,000 | 25,000 | 25,000 |
| Total Expenses | | 167,340 | 290,049 | 367,977 | 258,683 | 287,026 | 258,195 | 263,025 |

| | | | | | | | | |
|----------------------|------------|----------|----------|----------|----------|----------|----------|----------|
| Total Service | 340 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|------------|----------|----------|----------|----------|----------|----------|----------|

2023 COMPLETED ASSESSMENT

| Tax Area | Assessed Value | Rate/1000 | Revenue |
|--------------------|----------------|-----------|---------|
| Electoral Area 'A' | 115,622,697 | 0.189 | 218,777 |
| | 115,622,697 | | 218,777 |

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

INCOME

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------------------|------------------------|--------------|--------------|-------------|-------------|-------------|-------------|-------------|
| 45000 | Transfer from Reserves | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | 5,669 | 5,669 | 0 | 0 | 0 | 0 | 0 |
| Total Income | | 5,669 | 5,669 | 0 | 0 | 0 | 0 | 0 |

EXPENSES

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|-----------------------|--|--------------|--------------|-------------|-------------|-------------|-------------|-------------|
| 54030 | Contracted Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 59000 | Contribution to Reserve | 5,669 | 5,669 | 0 | 0 | 0 | 0 | 0 |
| 59510 | Transfer to Other Service - General Admin. Fee | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 59530 | Transfer to Other Service - Community Services Fee | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenses | | 5,669 | 5,669 | 0 | 0 | 0 | 0 | 0 |
| Total Service | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

2023 COMPLETED ASSESSMENT

| Tax Area | Assessed Value | Rate/1000 | Revenue |
|--------------------|--------------------|-----------|----------|
| Electoral Area 'E' | 166,574,038 | 0.000 | 0 |
| Electoral Area 'F' | 158,075,471 | 0.000 | 0 |
| Nelson Old E | 6,451,225 | 0.000 | 0 |
| Nelson Old F | 25,966,825 | 0.000 | 0 |
| | 357,067,559 | | 0 |

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

INCOME

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------------------|-------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 41010 | Requisitions | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 |
| 41020 | Grants in lieu of Taxes | 161 | 30 | 0 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | 90 | -75 | 129 | 0 | 0 | 0 | 0 |
| Total Income | | 20,251 | 19,955 | 20,129 | 20,000 | 20,000 | 20,000 | 20,000 |

EXPENSES

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|-----------------------|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 53050 | Insurance | 145 | 139 | 160 | 162 | 163 | 165 | 166 |
| 57010 | Grants | 18,264 | 18,264 | 18,377 | 18,121 | 18,087 | 18,054 | 18,020 |
| 59510 | Transfer to Other Service - General Admin. Fee | 975 | 975 | 975 | 995 | 1,014 | 1,035 | 1,055 |
| 59530 | Transfer to Other Service - Community Services Fee | 577 | 577 | 617 | 723 | 735 | 746 | 758 |
| Total Expenses | | 19,961 | 19,955 | 20,129 | 20,000 | 20,000 | 20,000 | 20,000 |

| | | | | | | | | |
|----------------------|------------|----------|----------|----------|----------|----------|----------|----------|
| Total Service | 290 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|------------|----------|----------|----------|----------|----------|----------|----------|

2023 COMPLETED ASSESSMENT

| Tax Area | Assessed Value | Rate/1000 | Revenue |
|-----------------------|--------------------|-----------|---------------|
| Electoral Area 'K' | 68,374,625 | 0.013 | 8,579 |
| Village of Nakusp | 42,679,030 | 0.013 | 5,355 |
| Village of New Denver | 17,347,083 | 0.013 | 2,177 |
| Village of Silverton | 8,355,943 | 0.013 | 1,048 |
| Defined Area 'H' | 22,638,161 | 0.013 | 2,841 |
| | 159,394,842 | | 20,000 |

S209 Recreation Facility-Area A (Riondel)

INCOME

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 41010 | Requisitions | 144,510 | 144,510 | 174,158 | 205,779 | 205,340 | 204,946 | 204,576 |
| 42020 | Sale of Services | 0 | 555 | 561 | 567 | 572 | 578 | 584 |
| 42040 | Rental Income | 4,320 | 15,920 | 16,120 | 16,320 | 16,520 | 16,720 | 16,920 |
| 42045 | Rental Income - Specified | 9,557 | 0 | 0 | 0 | 0 | 0 | 0 |
| 43010 | Donations | 520 | 0 | 0 | 0 | 0 | 0 | 0 |
| 43020 | Grants | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 43100 | Proceeds from Borrowing | 0 | 200,000 | 200,000 | 0 | 0 | 0 | 0 |
| 43500 | External Contributions & Contracts | 4,564 | 0 | 0 | 0 | 0 | 0 | 0 |
| 43505 | External Contributions & Contracts - Specified | 7,843 | 8,151 | 5,232 | 5,284 | 5,337 | 5,391 | 5,445 |
| 45000 | Transfer from Reserves | 0 | 52,000 | 0 | 0 | 0 | 0 | 0 |
| 45500 | Transfer from Other Service | 3,730 | 3,730 | 203,730 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | 18,969 | 15,000 | 52,350 | 0 | 0 | 0 | 0 |
| Total Income | | 204,012 | 439,866 | 652,151 | 227,950 | 227,770 | 227,635 | 227,524 |

EXPENSES

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|-----------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 51010 | Salaries | 38,109 | 51,800 | 54,120 | 54,661 | 55,208 | 55,760 | 56,317 |
| 51020 | Overtime | 228 | 750 | 750 | 750 | 750 | 750 | 750 |
| 51030 | Benefits | 10,729 | 12,800 | 14,000 | 14,140 | 14,281 | 14,424 | 14,568 |
| 51050 | Employee Health & Safety | 226 | 1,020 | 1,030 | 1,041 | 1,051 | 1,062 | 1,072 |
| 53020 | Admin, Office Supplies & Postage | 173 | 721 | 730 | 738 | 745 | 752 | 760 |
| 53030 | Communication | 2,337 | 2,142 | 2,233 | 2,256 | 2,278 | 2,301 | 2,324 |
| 53040 | Advertising | 184 | 714 | 725 | 732 | 740 | 747 | 755 |
| 53050 | Insurance | 6,916 | 5,532 | 5,588 | 5,644 | 5,700 | 5,757 | 5,815 |
| 54030 | Contracted Services | 2,994 | 2,040 | 2,000 | 2,020 | 2,040 | 2,061 | 2,081 |
| 54040 | Consulting Fees | 7,012 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 55010 | Repairs & Maintenance | 19,263 | 7,799 | 8,757 | 8,844 | 8,933 | 9,022 | 9,112 |
| 55015 | Repairs & Maintenance - Specified | 0 | 1,530 | 1,545 | 1,561 | 1,577 | 1,592 | 1,608 |
| 55020 | Operating Supplies | 5,744 | 4,590 | 4,636 | 4,683 | 4,730 | 4,777 | 4,825 |
| 55025 | Chemicals | 39 | 0 | 0 | 0 | 0 | 0 | 0 |
| 55030 | Equipment | 817 | 1,836 | 1,854 | 1,873 | 1,892 | 1,911 | 1,930 |
| 55040 | Utilities | 23,673 | 19,892 | 28,200 | 28,482 | 28,767 | 29,054 | 29,345 |
| 55050 | Vehicles | 1,820 | 1,173 | 1,185 | 1,197 | 1,209 | 1,221 | 1,233 |
| 55055 | Vehicles - Specified | 0 | 918 | 930 | 939 | 949 | 958 | 968 |
| 55060 | Rentals | 40 | 103 | 104 | 105 | 106 | 107 | 108 |
| 56110 | Short-Term Financing Interest | 0 | 5,400 | 6,109 | 7,471 | 5,368 | 3,288 | 1,208 |
| 56120 | Short-Term Financing Principal | 0 | 37,725 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 |
| 59000 | Contribution to Reserve | 0 | 0 | 39,301 | 10,000 | 10,000 | 10,000 | 10,000 |
| 59500 | Transfer to Other Service | 1,500 | 0 | 10,000 | 10,100 | 10,201 | 10,303 | 10,406 |
| 59510 | Transfer to Other Service - General Admin. Fee | 11,334 | 11,334 | 8,205 | 8,369 | 8,536 | 8,707 | 8,881 |
| 59520 | Transfer to Other Service - IT Fee | 2,405 | 2,405 | 2,758 | 2,813 | 2,869 | 2,927 | 2,985 |
| 59530 | Transfer to Other Service - Community Services Fee | 15,639 | 15,639 | 17,389 | 19,532 | 19,840 | 20,153 | 20,472 |
| 60000 | Capital Expenditures | 0 | 250,000 | 400,000 | 0 | 0 | 0 | 0 |
| Total Expenses | | 151,181 | 439,866 | 652,151 | 227,950 | 227,769 | 227,634 | 227,524 |

| | | | | | | | | |
|----------------------|---------------|----------|----------|----------|----------|----------|----------|----------|
| Total Service | 52,831 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|---------------|----------|----------|----------|----------|----------|----------|----------|

2023 COMPLETED ASSESSMENT

| Tax Area | Assessed Value | Rate/1000 | Revenue |
|------------------|----------------|-----------|---------|
| Defined Area 'A' | 10,552,897 | 1.650 | 174,158 |
| | 10,552,897 | | 174,158 |

S210 Recreation Facility-Area G (Ymir)

INCOME

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------------------|-------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 41010 | Requisitions | 10,672 | 10,672 | 10,959 | 11,287 | 11,510 | 11,737 | 11,969 |
| 41020 | Grants in lieu of Taxes | 16 | 0 | 0 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | 33 | 33 | 15 | 0 | 0 | 0 | 0 |
| Total Income | | 10,721 | 10,705 | 10,974 | 11,287 | 11,510 | 11,737 | 11,969 |

EXPENSES

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|-----------------------|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 57010 | Grants | 9,153 | 9,153 | 9,382 | 9,570 | 9,761 | 9,956 | 10,155 |
| 59510 | Transfer to Other Service - General Admin. Fee | 975 | 975 | 975 | 995 | 1,014 | 1,035 | 1,055 |
| 59530 | Transfer to Other Service - Community Services Fee | 577 | 577 | 617 | 723 | 735 | 746 | 758 |
| Total Expenses | | 10,705 | 10,705 | 10,974 | 11,287 | 11,510 | 11,737 | 11,969 |

| | | | | | | | | |
|----------------------|--|-----------|----------|----------|----------|----------|----------|----------|
| Total Service | | 16 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|-----------|----------|----------|----------|----------|----------|----------|

2023 COMPLETED ASSESSMENT

| Tax Area | Assessed Value | Rate/1000 | Revenue |
|------------------|----------------|-----------|---------|
| Defined Area 'G' | 10,552,897 | 0.104 | 10,959 |
| | 10,552,897 | | 10,959 |

S212 Recreation Facility-Area K (Burton)

INCOME

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------------------|--------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 41010 | Requisitions | 18,743 | 18,743 | 18,783 | 18,909 | 18,940 | 18,972 | 19,004 |
| 49100 | Prior Year Surplus | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Income | | 18,743 | 18,743 | 18,783 | 18,909 | 18,940 | 18,972 | 19,004 |

EXPENSES

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|-----------------------|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 57010 | Grants | 17,191 | 17,191 | 17,191 | 17,191 | 17,191 | 17,191 | 17,191 |
| 59510 | Transfer to Other Service - General Admin. Fee | 975 | 975 | 975 | 995 | 1,014 | 1,035 | 1,055 |
| 59530 | Transfer to Other Service - Community Services Fee | 577 | 577 | 617 | 723 | 735 | 746 | 758 |
| Total Expenses | | 18,743 | 18,743 | 18,783 | 18,909 | 18,940 | 18,972 | 19,004 |

| | | | | | | | | |
|----------------------|--|----------|----------|----------|----------|----------|----------|----------|
| Total Service | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|----------|----------|----------|----------|----------|----------|----------|

2023 COMPLETED ASSESSMENT

| Tax Area | Assessed Value | Rate/1000 | Revenue |
|------------------|----------------|-----------|---------|
| Defined Area 'K' | 13,060,915 | 0.144 | 18,783 |
| | 13,060,915 | | 18,783 |

S213 Recreation Facility-Area K (Fauquier)

INCOME

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------------------|--------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 41010 | Requisitions | 11,194 | 11,194 | 11,235 | 11,360 | 11,392 | 11,424 | 11,456 |
| 49100 | Prior Year Surplus | 1 | 1 | 0 | 0 | 0 | 0 | 0 |
| Total Income | | 11,195 | 11,195 | 11,235 | 11,360 | 11,392 | 11,424 | 11,456 |

EXPENSES

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|-----------------------|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 57010 | Grants | 9,643 | 9,643 | 9,643 | 9,643 | 9,643 | 9,643 | 9,643 |
| 59510 | Transfer to Other Service - General Admin. Fee | 975 | 975 | 975 | 995 | 1,014 | 1,035 | 1,055 |
| 59530 | Transfer to Other Service - Community Services Fee | 577 | 577 | 617 | 723 | 735 | 746 | 758 |
| Total Expenses | | 11,195 | 11,195 | 11,235 | 11,360 | 11,392 | 11,424 | 11,456 |

| | | | | | | | | |
|----------------------|--|----------|----------|----------|----------|----------|----------|----------|
| Total Service | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|----------|----------|----------|----------|----------|----------|----------|

2023 COMPLETED ASSESSMENT

| Tax Area | Assessed Value | Rate/1000 | Revenue |
|------------------|----------------|-----------|---------|
| Defined Area 'K' | 6,480,791 | 0.173 | 11,235 |
| | 6,480,791 | | 11,235 |

S215 Salmo Wellness Centre-Area G

INCOME

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------------------|-------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 41010 | Requisitions | 11,505 | 11,505 | 11,570 | 11,717 | 11,749 | 11,781 | 11,813 |
| 41020 | Grants in lieu of Taxes | 22 | 0 | 0 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | 47 | 47 | 22 | 0 | 0 | 0 | 0 |
| Total Income | | 11,574 | 11,552 | 11,592 | 11,717 | 11,749 | 11,781 | 11,813 |

EXPENSES

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|-----------------------|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 57010 | Grants | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| 59510 | Transfer to Other Service - General Admin. Fee | 975 | 975 | 975 | 995 | 1,014 | 1,035 | 1,055 |
| 59530 | Transfer to Other Service - Community Services Fee | 577 | 577 | 617 | 723 | 735 | 746 | 758 |
| Total Expenses | | 11,552 | 11,552 | 11,592 | 11,717 | 11,749 | 11,781 | 11,813 |

| | | | | | | | | |
|----------------------|--|-----------|----------|----------|----------|----------|----------|----------|
| Total Service | | 22 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|-----------|----------|----------|----------|----------|----------|----------|

2023 COMPLETED ASSESSMENT

| Tax Area | Assessed Value | Rate/1000 | Revenue |
|--------------------|----------------|-----------|---------|
| Electoral Area 'G' | 65,149,473 | 0.018 | 11,570 |
| | 65,149,473 | | 11,570 |

S216 Castlegar & District Youth Centre-Areas I and J

INCOME

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------------------|--------------------|---------------|---------------|---------------|--------------|--------------|--------------|--------------|
| 41010 | Requisitions | 0 | 0 | 0 | 1,206 | 6,749 | 6,781 | 6,813 |
| 49100 | Prior Year Surplus | 13,657 | 13,657 | 12,103 | 5,511 | 0 | 0 | 0 |
| Total Income | | 13,657 | 13,657 | 12,103 | 6,717 | 6,749 | 6,781 | 6,813 |

EXPENSES

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|-----------------------|--|---------------|---------------|---------------|--------------|--------------|--------------|--------------|
| 57010 | Grants | 0 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| 59100 | Accumulated Operating Surplus | 0 | 7,105 | 5,511 | 0 | 0 | 0 | 0 |
| 59510 | Transfer to Other Service - General Admin. Fee | 975 | 975 | 975 | 995 | 1,014 | 1,035 | 1,055 |
| 59530 | Transfer to Other Service - Community Services Fee | 577 | 577 | 617 | 723 | 735 | 746 | 758 |
| Total Expenses | | 1,552 | 13,657 | 12,103 | 6,717 | 6,749 | 6,781 | 6,813 |
| Total Service | | 12,105 | 0 | 0 | 0 | 0 | 0 | 0 |

2023 COMPLETED ASSESSMENT

| Tax Area | Assessed Value | Rate/1000 | Revenue |
|--------------------|----------------|-----------|---------|
| Electoral Area 'I' | 67,705,079 | 0.000 | 0 |
| Old Area I | 15,841,350 | 0.000 | 0 |
| Defined Area 'J' | 95,523,789 | 0.000 | 0 |
| | 179,070,218 | | 0 |

S217 Crawford Bay Beach & Hall-Area A
INCOME

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------------------|--------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 41010 | Requisitions | 22,425 | 22,425 | 37,940 | 38,699 | 39,473 | 40,262 | 41,067 |
| 49100 | Prior Year Surplus | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Income | | 22,425 | 22,425 | 37,940 | 38,699 | 39,473 | 40,262 | 41,067 |

EXPENSES

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|-----------------------|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 57010 | Grants | 20,873 | 20,873 | 36,348 | 36,981 | 37,723 | 38,482 | 39,254 |
| 59510 | Transfer to Other Service - General Admin. Fee | 975 | 975 | 975 | 995 | 1,014 | 1,035 | 1,055 |
| 59530 | Transfer to Other Service - Community Services Fee | 577 | 577 | 617 | 723 | 735 | 746 | 758 |
| Total Expenses | | 22,425 | 22,425 | 37,940 | 38,699 | 39,472 | 40,263 | 41,067 |

| | | | | | | | | |
|----------------------|--|----------|----------|----------|----------|----------|----------|----------|
| Total Service | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|----------|----------|----------|----------|----------|----------|----------|

2023 COMPLETED ASSESSMENT

| Tax Area | Assessed Value | Rate/1000 | Revenue |
|------------------|----------------|-----------|---------|
| Defined Area 'A' | 29,303,432 | 0.129 | 37,940 |
| | 29,303,432 | | 37,940 |

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

INCOME

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------------------|-------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 41010 | Requisitions | 56,363 | 56,363 | 74,452 | 75,977 | 77,295 | 78,637 | 80,007 |
| 41020 | Grants in lieu of Taxes | 219 | 0 | 0 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | 319 | 319 | 140 | 0 | 0 | 0 | 0 |
| Total Income | | 56,902 | 56,682 | 74,592 | 75,977 | 77,295 | 78,637 | 80,007 |

EXPENSES

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|-----------------------|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 57010 | Grants | 55,130 | 55,130 | 73,000 | 74,260 | 75,545 | 76,856 | 78,193 |
| 59510 | Transfer to Other Service - General Admin. Fee | 975 | 975 | 975 | 995 | 1,014 | 1,035 | 1,055 |
| 59530 | Transfer to Other Service - Community Services Fee | 577 | 577 | 617 | 723 | 735 | 746 | 758 |
| Total Expenses | | 56,682 | 56,682 | 74,592 | 75,977 | 77,295 | 78,637 | 80,007 |

| | | | | | | | | |
|----------------------|--|------------|----------|----------|----------|----------|----------|----------|
| Total Service | | 220 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|------------|----------|----------|----------|----------|----------|----------|

2023 COMPLETED ASSESSMENT

| Tax Area | Assessed Value | Rate/1000 | Revenue |
|--------------------|-------------------|-----------|---------------|
| Electoral Area 'G' | 65,149,473 | 0.084 | 54,955 |
| Village of Salmo | 23,114,166 | 0.084 | 19,497 |
| | 88,263,639 | | 74,452 |

S219 TV Society-New Denver, Silverton and Area H

INCOME

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------------------|-------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 41010 | Requisitions | 20,877 | 20,877 | 25,000 | 20,901 | 20,923 | 20,945 | 20,968 |
| 41020 | Grants in lieu of Taxes | 13 | 0 | 0 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | 165 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Income | | 21,055 | 20,877 | 25,000 | 20,901 | 20,923 | 20,945 | 20,968 |

EXPENSES

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|-----------------------|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 53050 | Insurance | 225 | 202 | 204 | 206 | 208 | 210 | 212 |
| 57010 | Grants | 19,700 | 19,700 | 23,821 | 19,700 | 19,700 | 19,700 | 19,700 |
| 59510 | Transfer to Other Service - General Admin. Fee | 975 | 975 | 975 | 995 | 1,014 | 1,035 | 1,055 |
| Total Expenses | | 20,900 | 20,877 | 25,000 | 20,901 | 20,923 | 20,945 | 20,968 |

| | | | | | | | | |
|----------------------|--|------------|----------|----------|----------|----------|----------|----------|
| Total Service | | 156 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|------------|----------|----------|----------|----------|----------|----------|

2023 COMPLETED ASSESSMENT

| Tax Area | Assessed Value | Rate/1000 | Revenue |
|-----------------------|----------------|-----------|---------|
| Village of New Denver | 17,347,083 | 0.061 | 10,562 |
| Village of Silverton | 8,355,943 | 0.061 | 5,087 |
| Defined Area 'H' | 15,358,924 | 0.061 | 9,351 |
| | 41,061,950 | | 25,000 |

S220 TV Society-Area H (Slocan Valley South)

INCOME

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------------------|-------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 41010 | Requisitions | 25,103 | 25,103 | 25,108 | 25,133 | 25,159 | 25,185 | 25,211 |
| 41020 | Grants in lieu of Taxes | 22 | 0 | 0 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | 1 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Income | | 25,126 | 25,103 | 25,108 | 25,133 | 25,159 | 25,185 | 25,211 |

EXPENSES

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|-----------------------|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 53050 | Insurance | 181 | 126 | 131 | 136 | 142 | 147 | 153 |
| 57010 | Grants | 24,003 | 24,003 | 24,003 | 24,003 | 24,003 | 24,003 | 24,003 |
| 59510 | Transfer to Other Service - General Admin. Fee | 975 | 975 | 975 | 995 | 1,014 | 1,035 | 1,055 |
| Total Expenses | | 25,158 | 25,103 | 25,108 | 25,133 | 25,159 | 25,185 | 25,211 |

| | | | | | | | | |
|----------------------|--|------------|----------|----------|----------|----------|----------|----------|
| Total Service | | -32 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|------------|----------|----------|----------|----------|----------|----------|

2023 COMPLETED ASSESSMENT

| Tax Area | Assessed Value | Rate/1000 | Revenue |
|------------------|----------------|-----------|---------|
| Defined Area 'H' | 98,167,739 | 0.026 | 25,108 |
| | 98,167,739 | | 25,108 |

S221 Community Facility Recreation & Parks-Kaslo and Area D

INCOME

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------------------|-----------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 41010 | Requisitions | 241,976 | 241,976 | 252,003 | 309,567 | 320,904 | 319,559 | 492,846 |
| 41020 | Grants in lieu of Taxes | 1,684 | 1,600 | 1,600 | 1,600 | 1,600 | 1,600 | 1,600 |
| 42030 | User Fees | 19,004 | 23,000 | 18,000 | 18,000 | 18,000 | 18,000 | 18,000 |
| 43020 | Grants | 0 | 14,043 | 14,043 | 0 | 0 | 0 | 0 |
| 43025 | Grants - Specified | 0 | 0 | 6,800 | 0 | 0 | 0 | 0 |
| 43030 | Community Works Grants (Internal) | 20,000 | 46,565 | 0 | 0 | 0 | 0 | 0 |
| 44020 | Investment Income & Interest | 971 | 200 | 200 | 200 | 200 | 200 | 200 |
| 49100 | Prior Year Surplus | 65,683 | 67,238 | 60,850 | 4,612 | 0 | 0 | 0 |
| Total Income | | 349,317 | 394,622 | 353,496 | 333,979 | 340,704 | 339,359 | 512,646 |

EXPENSES

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|-----------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 51010 | Salaries | 5,806 | 5,500 | 10,500 | 9,220 | 9,449 | 10,187 | 10,434 |
| 51030 | Benefits | 514 | 400 | 1,100 | 900 | 400 | 400 | 400 |
| 53040 | Advertising | 578 | 600 | 900 | 900 | 900 | 900 | 900 |
| 53050 | Insurance | 2,451 | 2,579 | 2,744 | 2,725 | 2,752 | 2,778 | 2,805 |
| 53080 | Licence & Permits | 88 | 400 | 400 | 400 | 400 | 400 | 400 |
| 54030 | Contracted Services | 25,408 | 49,000 | 35,000 | 36,500 | 36,500 | 38,000 | 38,000 |
| 55010 | Repairs & Maintenance | 3,347 | 27,700 | 14,700 | 17,800 | 19,700 | 14,800 | 16,700 |
| 55020 | Operating Supplies | 7,697 | 3,450 | 7,750 | 2,450 | 2,350 | 2,450 | 2,350 |
| 55025 | Chemicals | 1,907 | 0 | 0 | 0 | 0 | 0 | 0 |
| 55030 | Equipment | 3,043 | 7,000 | 14,250 | 10,250 | 14,250 | 14,250 | 14,250 |
| 55035 | Radio Equipment | 114 | 1,000 | 550 | 550 | 550 | 550 | 550 |
| 55060 | Rentals | 0 | 100 | 0 | 0 | 0 | 0 | 0 |
| 57010 | Grants | 158,652 | 163,995 | 162,959 | 161,239 | 161,239 | 161,239 | 161,239 |
| 59000 | Contribution to Reserve | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| 59100 | Accumulated Operating Surplus | 0 | 0 | 4,612 | 0 | 0 | 0 | 0 |
| 59510 | Transfer to Other Service - General Admin. Fee | 6,351 | 6,351 | 4,744 | 4,839 | 4,936 | 5,034 | 5,135 |
| 59530 | Transfer to Other Service - Community Services Fee | 62,504 | 62,504 | 69,244 | 76,206 | 77,279 | 78,371 | 79,483 |
| 60000 | Capital Expenditures | 0 | 54,043 | 14,043 | 0 | 0 | 0 | 170,000 |
| Total Expenses | | 288,460 | 394,622 | 353,496 | 333,979 | 340,704 | 339,359 | 512,646 |

| | | | | | | | | |
|----------------------|---------------|----------|----------|----------|----------|----------|----------|----------|
| Total Service | 60,858 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|---------------|----------|----------|----------|----------|----------|----------|----------|

2023 COMPLETED ASSESSMENT

| Tax Area | Assessed Value | Rate/1000 | Revenue |
|--------------------|----------------|-----------|---------|
| Electoral Area 'D' | 59,366,473 | 0.267 | 158,547 |
| Village of Kaslo | 34,993,582 | 0.267 | 93,456 |
| | 94,360,055 | | 252,003 |

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

INCOME

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------------------|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 41010 | Requisitions | 1,972,460 | 1,972,460 | 2,818,031 | 2,971,086 | 3,101,679 | 3,077,684 | 3,102,551 |
| 41020 | Grants in lieu of Taxes | 9,919 | 9,000 | 9,000 | 9,000 | 9,000 | 9,000 | 9,000 |
| 42015 | Sale of Goods - Specified | 21,964 | 70,100 | 10,100 | 10,500 | 11,000 | 11,500 | 12,000 |
| 42025 | Sale of Services - Specified | 92,578 | 64,072 | 90,089 | 91,686 | 93,314 | 94,976 | 96,670 |
| 42030 | User Fees | -334 | 0 | 0 | 0 | 0 | 0 | 0 |
| 42035 | User Fees - Specified | 7,253 | 6,000 | 6,277 | 6,403 | 6,531 | 6,661 | 6,794 |
| 42040 | Rental Income | -29 | 0 | 0 | 0 | 0 | 0 | 0 |
| 42045 | Rental Income - Specified | 260,131 | 266,825 | 289,328 | 336,231 | 344,272 | 352,514 | 362,525 |
| 43010 | Donations | 0 | 10,000 | 10,000 | 0 | 0 | 0 | 0 |
| 43025 | Grants - Specified | 77,235 | 15,000 | 8,200 | 5,000 | 5,000 | 5,000 | 5,000 |
| 43030 | Community Works Grants (Internal) | 45,540 | 50,000 | 0 | 0 | 0 | 0 | 0 |
| 43505 | External Contributions & Contracts - Specified | 1,754 | 0 | 0 | 375,000 | 0 | 0 | 0 |
| 44010 | Penalties & Fees | -380 | 0 | 0 | 0 | 0 | 0 | 0 |
| 44020 | Investment Income & Interest | 1,336 | 0 | 0 | 0 | 0 | 0 | 0 |
| 45000 | Transfer from Reserves | 0 | 150,000 | 924,000 | 0 | 0 | 0 | 0 |
| 45500 | Transfer from Other Service | 5,366 | 4,545 | 4,590 | 4,636 | 4,683 | 4,730 | 4,777 |
| 49100 | Prior Year Surplus | 388,078 | 415,000 | 194,803 | 0 | 0 | 0 | 0 |
| Total Income | | 2,882,872 | 3,033,002 | 4,364,418 | 3,809,542 | 3,575,478 | 3,562,064 | 3,599,317 |

EXPENSES

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------|-----------------------------------|--------------|-------------|-------------|-------------|-------------|-------------|-------------|
| 51010 | Salaries | 782,418 | 893,175 | 834,329 | 850,285 | 866,554 | 883,140 | 900,051 |
| 51020 | Overtime | 15,891 | 0 | 12,506 | 12,631 | 12,757 | 12,885 | 13,014 |
| 51030 | Benefits | 187,909 | 228,041 | 191,952 | 195,601 | 199,321 | 203,114 | 206,981 |
| 51050 | Employee Health & Safety | 4,061 | 7,200 | 6,767 | 6,835 | 6,903 | 6,972 | 7,042 |
| 51060 | Employee Incentives | 840 | 1,000 | 1,000 | 1,010 | 1,020 | 1,030 | 1,041 |
| 52010 | Travel | 195 | 4,000 | 4,000 | 4,040 | 4,080 | 4,121 | 4,162 |
| 52020 | Education & Training | 2,033 | 10,400 | 10,400 | 10,504 | 10,609 | 10,715 | 10,822 |
| 52030 | Memberships, Dues & Subscriptions | 374 | 1,000 | 1,000 | 1,010 | 1,020 | 1,030 | 1,041 |
| 53020 | Admin, Office Supplies & Postage | 15,412 | 11,000 | 14,000 | 14,140 | 14,281 | 14,424 | 14,568 |
| 53030 | Communication | 14,591 | 16,924 | 17,750 | 17,927 | 18,107 | 18,288 | 18,471 |
| 53040 | Advertising | 21,237 | 32,434 | 32,500 | 32,825 | 33,153 | 33,485 | 33,820 |
| 53050 | Insurance | 52,366 | 57,215 | 55,520 | 56,074 | 56,635 | 57,200 | 57,771 |
| 53060 | Bank Charges | 12,854 | 10,000 | 10,100 | 10,201 | 10,303 | 10,406 | 10,510 |

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|-----------------------|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 53070 | Bad Debts | -290 | 0 | 0 | 0 | 0 | 0 | 0 |
| 53080 | Licence & Permits | 2,033 | 1,950 | 2,300 | 2,323 | 2,346 | 2,370 | 2,393 |
| 54010 | Legal | 233 | 1,000 | 1,000 | 1,010 | 1,020 | 1,030 | 1,041 |
| 54030 | Contracted Services | 176,988 | 186,730 | 219,989 | 222,903 | 224,382 | 225,876 | 227,385 |
| 54040 | Consulting Fees | 20,106 | 85,000 | 45,000 | 20,000 | 20,000 | 20,000 | 20,000 |
| 55010 | Repairs & Maintenance | 19,933 | 67,350 | 85,100 | 90,071 | 95,547 | 96,027 | 96,512 |
| 55015 | Repairs & Maintenance - Specified | 0 | 2,500 | 2,500 | 2,525 | 2,550 | 2,576 | 2,602 |
| 55020 | Operating Supplies | 71,383 | 90,200 | 74,320 | 74,938 | 75,563 | 76,193 | 76,830 |
| 55025 | Chemicals | 578 | 4,475 | 4,475 | 4,475 | 4,475 | 4,475 | 4,475 |
| 55030 | Equipment | 3,400 | 33,974 | 44,300 | 45,663 | 46,030 | 46,400 | 46,774 |
| 55040 | Utilities | 137,947 | 139,400 | 151,900 | 154,938 | 158,037 | 161,197 | 164,421 |
| 55050 | Vehicles | 16,796 | 12,500 | 14,000 | 14,140 | 14,281 | 14,424 | 14,568 |
| 55060 | Rentals | 2,000 | 1,000 | 1,000 | 1,010 | 1,020 | 1,030 | 1,041 |
| 57010 | Grants | 408,350 | 412,000 | 412,000 | 412,000 | 412,000 | 412,000 | 412,000 |
| 59000 | Contribution to Reserve | 92,490 | 92,490 | 0 | 0 | 60,000 | 475,000 | 500,000 |
| 59500 | Transfer to Other Service | 54,897 | 0 | 0 | 0 | 375,000 | 0 | 0 |
| 59510 | Transfer to Other Service - General Admin. Fee | 100,185 | 100,185 | 111,034 | 124,321 | 126,807 | 129,343 | 131,930 |
| 59520 | Transfer to Other Service - IT Fee | 43,290 | 43,290 | 49,644 | 50,637 | 51,650 | 52,683 | 53,736 |
| 59530 | Transfer to Other Service - Community Services Fee | 126,568 | 126,568 | 279,033 | 300,503 | 305,026 | 309,628 | 314,314 |
| 60000 | Capital Expenditures | 284,522 | 360,000 | 1,675,000 | 1,075,000 | 365,000 | 275,000 | 250,000 |
| Total Expenses | | 2,671,589 | 3,033,002 | 4,364,418 | 3,809,542 | 3,575,478 | 3,562,064 | 3,599,317 |
| Total Service | | 211,283 | 0 | 0 | 0 | 0 | 0 | 0 |

2023 COMPLETED ASSESSMENT

| Tax Area | Assessed Value | Rate/1000 | Revenue |
|--------------------|----------------|-----------|-----------|
| Electoral Area 'I' | 67,705,079 | 0.628 | 425,040 |
| Electoral Area 'J' | 103,808,818 | 0.628 | 651,693 |
| City of Castlegar | 277,373,006 | 0.628 | 1,741,298 |
| | 448,886,903 | | 2,818,031 |

S223 Recreation Facility-Nakusp and Area K

INCOME

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------------------|-------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 41010 | Requisitions | 422,552 | 422,552 | 430,430 | 452,557 | 461,606 | 470,835 | 480,248 |
| 41020 | Grants in lieu of Taxes | 6,495 | 0 | 0 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | 6,667 | 0 | 13,162 | 0 | 0 | 0 | 0 |
| Total Income | | 435,714 | 422,552 | 443,592 | 452,557 | 461,606 | 470,835 | 480,248 |

EXPENSES

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|-----------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 57010 | Grants | 421,000 | 421,000 | 442,000 | 450,840 | 459,857 | 469,054 | 478,435 |
| 59510 | Transfer to Other Service - General Admin. Fee | 975 | 975 | 975 | 994 | 1,014 | 1,035 | 1,055 |
| 59530 | Transfer to Other Service - Community Services Fee | 577 | 577 | 617 | 723 | 735 | 746 | 758 |
| Total Expenses | | 422,552 | 422,552 | 443,592 | 452,557 | 461,606 | 470,835 | 480,248 |

| | | | | | | | | |
|----------------------|--|---------------|----------|----------|----------|----------|----------|----------|
| Total Service | | 13,162 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|---------------|----------|----------|----------|----------|----------|----------|

2023 COMPLETED ASSESSMENT

| Tax Area | Assessed Value | Rate/1000 | Revenue |
|-------------------|-------------------|-----------|----------------|
| Village of Nakusp | 42,679,030 | 0.555 | 236,923 |
| Defined Area 'K' | 34,858,099 | 0.555 | 193,507 |
| | 77,537,129 | | 430,430 |

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

INCOME

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------------------|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 41010 | Requisitions | 4,332,775 | 4,332,775 | 4,448,250 | 4,552,026 | 4,641,908 | 4,733,577 | 4,827,069 |
| 41020 | Grants in lieu of Taxes | 15,104 | 7,200 | 7,272 | 7,345 | 7,418 | 7,492 | 7,567 |
| 42015 | Sale of Goods - Specified | 6,800 | 7,100 | 18,000 | 18,180 | 18,362 | 18,545 | 18,731 |
| 42025 | Sale of Services - Specified | 90,620 | 122,290 | 198,653 | 200,640 | 202,646 | 204,672 | 206,719 |
| 42030 | User Fees | 171 | 0 | 0 | 0 | 0 | 0 | 0 |
| 42035 | User Fees - Specified | 304,532 | 225,000 | 404,441 | 462,513 | 467,138 | 471,810 | 475,600 |
| 42040 | Rental Income | 415 | 0 | 0 | 0 | 0 | 0 | 0 |
| 42045 | Rental Income - Specified | 237,732 | 189,000 | 273,206 | 309,711 | 312,958 | 316,028 | 319,162 |
| 43015 | Donations - Specified | 5,720 | 0 | 12,500 | 2,525 | 2,550 | 2,576 | 2,602 |
| 43020 | Grants | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 |
| 43025 | Grants - Specified | 1,000 | 5,000 | 126,000 | 0 | 0 | 0 | 0 |
| 43505 | External Contributions & Contracts - Specified | 479 | 18,000 | 0 | 0 | 0 | 0 | 0 |
| 44010 | Penalties & Fees | 5,213 | 0 | 0 | 0 | 0 | 0 | 0 |
| 44020 | Investment Income & Interest | 483 | 0 | 0 | 0 | 0 | 0 | 0 |
| 45000 | Transfer from Reserves | 0 | 0 | 0 | 0 | 500,779 | 0 | 0 |
| 45500 | Transfer from Other Service | 41,693 | 26,600 | 27,350 | 27,855 | 28,370 | 28,896 | 29,431 |
| 49100 | Prior Year Surplus | 877,881 | 880,000 | 1,035,000 | 0 | 0 | 0 | 0 |
| Total Income | | 5,920,617 | 5,822,965 | 6,550,672 | 5,580,795 | 6,182,130 | 5,783,596 | 5,886,882 |

EXPENSES

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------|-----------------------------------|--------------|-------------|-------------|-------------|-------------|-------------|-------------|
| 51010 | Salaries | 1,434,189 | 1,659,600 | 1,572,140 | 1,632,582 | 1,655,993 | 1,683,570 | 1,711,243 |
| 51020 | Overtime | 20,288 | 33,553 | 30,714 | 32,682 | 29,543 | 26,596 | 27,319 |
| 51030 | Benefits | 355,551 | 411,900 | 413,474 | 419,736 | 426,453 | 433,351 | 440,425 |
| 51050 | Employee Health & Safety | 5,550 | 20,650 | 16,291 | 16,406 | 16,521 | 16,623 | 16,637 |
| 51060 | Employee Incentives | 1,524 | 2,000 | 2,018 | 2,033 | 2,049 | 2,072 | 2,095 |
| 51550 | Directors - Expenses | 0 | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 |
| 51560 | Directors - Travel | 0 | 1,000 | 1,010 | 1,020 | 1,030 | 1,041 | 1,051 |
| 52010 | Travel | 3,043 | 10,750 | 14,907 | 15,020 | 15,133 | 15,276 | 15,057 |
| 52020 | Education & Training | 11,348 | 36,000 | 35,335 | 34,305 | 34,628 | 34,921 | 34,693 |
| 52030 | Memberships, Dues & Subscriptions | 1,446 | 4,000 | 3,748 | 3,786 | 3,824 | 3,857 | 3,838 |
| 53020 | Admin, Office Supplies & Postage | 20,742 | 22,725 | 22,955 | 23,191 | 23,423 | 23,628 | 23,852 |
| 53030 | Communication | 19,335 | 21,775 | 21,880 | 21,979 | 22,079 | 22,182 | 22,279 |
| 53040 | Advertising | 11,867 | 44,000 | 44,150 | 44,548 | 44,933 | 45,336 | 44,754 |
| 53050 | Insurance | 93,129 | 86,000 | 86,860 | 87,729 | 88,606 | 89,492 | 90,387 |

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|-----------------------|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 53060 | Bank Charges | 10,262 | 12,500 | 12,625 | 12,751 | 12,879 | 13,008 | 13,138 |
| 53070 | Bad Debts | -148 | 500 | 505 | 510 | 515 | 520 | 526 |
| 53080 | Licence & Permits | 4,555 | 8,000 | 8,080 | 8,161 | 8,242 | 8,325 | 8,408 |
| 54010 | Legal | 233 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| 54030 | Contracted Services | 60,274 | 105,700 | 133,603 | 124,314 | 125,032 | 125,758 | 126,490 |
| 54040 | Consulting Fees | 12,390 | 33,500 | 37,500 | 10,000 | 10,000 | 10,000 | 10,000 |
| 55010 | Repairs & Maintenance | 124,950 | 165,500 | 182,925 | 174,654 | 176,400 | 178,165 | 179,946 |
| 55020 | Operating Supplies | 68,096 | 100,500 | 111,548 | 111,991 | 113,044 | 114,104 | 115,176 |
| 55025 | Chemicals | 42,840 | 40,000 | 40,400 | 40,804 | 41,212 | 41,624 | 42,040 |
| 55030 | Equipment | 10,281 | 79,000 | 84,000 | 84,000 | 84,000 | 84,000 | 84,000 |
| 55035 | Radio Equipment | 0 | 2,500 | 2,525 | 2,550 | 2,576 | 2,602 | 2,628 |
| 55040 | Utilities | 346,004 | 327,000 | 400,000 | 408,000 | 416,160 | 424,483 | 432,973 |
| 55050 | Vehicles | 10,998 | 5,500 | 5,535 | 5,570 | 5,606 | 5,642 | 5,679 |
| 55060 | Rentals | 62,406 | 66,500 | 67,145 | 67,816 | 68,495 | 69,180 | 69,871 |
| 56010 | Debenture Interest | 473,557 | 469,720 | 485,000 | 485,000 | 485,000 | 485,000 | 485,000 |
| 56020 | Debenture Principal | 536,280 | 536,280 | 551,000 | 551,000 | 551,000 | 551,000 | 551,000 |
| 57010 | Grants | 147,056 | 148,000 | 149,465 | 150,945 | 152,439 | 153,948 | 155,473 |
| 59000 | Contribution to Reserve | 423,657 | 423,657 | 480,000 | 53,165 | 0 | 177,006 | 218,432 |
| 59500 | Transfer to Other Service | 15,055 | 10,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| 59510 | Transfer to Other Service - General Admin. Fee | 210,184 | 210,184 | 213,762 | 221,688 | 226,121 | 230,644 | 235,257 |
| 59520 | Transfer to Other Service - IT Fee | 86,580 | 86,580 | 99,288 | 101,274 | 103,299 | 105,365 | 107,473 |
| 59530 | Transfer to Other Service - Community Services Fee | 57,691 | 57,691 | 257,083 | 273,385 | 277,695 | 282,079 | 286,541 |
| 60000 | Capital Expenditures | 260,333 | 577,000 | 955,000 | 350,000 | 950,000 | 315,000 | 315,000 |
| Total Expenses | | 4,941,547 | 5,822,965 | 6,550,672 | 5,580,795 | 6,182,130 | 5,783,596 | 5,886,882 |
| Total Service | | 979,070 | 0 | 0 | 0 | 0 | 0 | 0 |

2023 COMPLETED ASSESSMENT

| Tax Area | Assessed Value | Rate/1000 | Revenue |
|--------------------|--------------------|-----------|------------------|
| Electoral Area 'B' | 136,548,298 | 1.240 | 1,693,719 |
| Electoral Area 'C' | 57,050,932 | 1.240 | 707,649 |
| Town of Creston | 137,961,814 | 1.240 | 1,711,251 |
| Defined Area 'A' | 27,058,739 | 1.240 | 335,631 |
| | 358,619,783 | | 4,448,250 |

S225 Swimming Pool-Salmo and Area G

INCOME

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------------------|-------------------------|----------------|----------------|----------------|---------------|---------------|---------------|---------------|
| 41010 | Requisitions | 57,400 | 57,400 | 59,934 | 81,277 | 82,901 | 84,555 | 86,243 |
| 41020 | Grants in lieu of Taxes | 301 | 0 | 0 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | 50,658 | 50,591 | 51,203 | 0 | 0 | 0 | 0 |
| Total Income | | 108,359 | 107,991 | 111,137 | 81,277 | 82,901 | 84,555 | 86,243 |

EXPENSES

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|-----------------------|--|---------------|----------------|----------------|---------------|---------------|---------------|---------------|
| 59100 | Accumulated Operating Surplus | 0 | 37,495 | 16,545 | 0 | 0 | 0 | 0 |
| 59500 | Transfer to Other Service | 55,540 | 68,944 | 93,000 | 79,560 | 81,151 | 82,774 | 84,430 |
| 59510 | Transfer to Other Service - General Admin. Fee | 975 | 975 | 975 | 995 | 1,014 | 1,035 | 1,055 |
| 59530 | Transfer to Other Service - Community Services Fee | 577 | 577 | 617 | 723 | 735 | 746 | 758 |
| Total Expenses | | 57,092 | 107,991 | 111,137 | 81,277 | 82,901 | 84,555 | 86,243 |

| | | | | | | | | |
|----------------------|--|---------------|----------|----------|----------|----------|----------|----------|
| Total Service | | 51,267 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|---------------|----------|----------|----------|----------|----------|----------|

2023 COMPLETED ASSESSMENT

| Tax Area | Assessed Value | Rate/1000 | Revenue |
|--------------------|----------------|-----------|---------|
| Electoral Area 'G' | 65,149,473 | 0.052 | 33,563 |
| Village of Salmo | 23,114,166 | 0.114 | 26,371 |
| | 88,263,639 | | 59,934 |

S226 Recreation Facility-Nelson and Areas F and Defined E

INCOME

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------------------|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 41010 | Requisitions | 3,138,122 | 3,138,122 | 3,362,521 | 3,471,983 | 3,540,319 | 3,610,010 | 3,681,084 |
| 41020 | Grants in lieu of Taxes | 46,757 | 47,000 | 47,000 | 47,000 | 47,000 | 47,000 | 47,000 |
| 42015 | Sale of Goods - Specified | 30,988 | 30,500 | 36,800 | 38,572 | 39,895 | 41,271 | 42,702 |
| 42025 | Sale of Services - Specified | 307,007 | 319,321 | 396,012 | 411,853 | 428,327 | 445,460 | 463,278 |
| 42030 | User Fees | 360 | 0 | 0 | 0 | 0 | 0 | 0 |
| 42035 | User Fees - Specified | 810,490 | 887,391 | 1,025,000 | 1,242,566 | 1,244,616 | 1,246,081 | 1,247,667 |
| 42040 | Rental Income | 140 | 0 | 0 | 0 | 0 | 0 | 0 |
| 42045 | Rental Income - Specified | 384,806 | 344,000 | 402,150 | 421,116 | 437,721 | 454,989 | 472,949 |
| 43015 | Donations - Specified | 110 | 0 | 0 | 0 | 0 | 0 | 0 |
| 43025 | Grants - Specified | 4,554 | 27,980 | 28,000 | 28,050 | 28,100 | 28,152 | 28,203 |
| 43035 | Community Works Grants - Specified | 0 | 23,000 | 0 | 0 | 0 | 0 | 0 |
| 43200 | Proceeds from Equipment Financing | 0 | 0 | 0 | 0 | 277,912 | 0 | 0 |
| 43300 | Proceeds from Asset Disposal | 1,562 | 500 | 500 | 0 | 0 | 0 | 0 |
| 43500 | External Contributions & Contracts | 1,858 | 184,200 | 184,200 | 184,200 | 184,200 | 184,200 | 184,200 |
| 43505 | External Contributions & Contracts - Specified | 191,295 | 0 | 0 | 0 | 0 | 0 | 0 |
| 44010 | Penalties & Fees | 458 | 250 | 250 | 250 | 250 | 250 | 250 |
| 44020 | Investment Income & Interest | 1,565 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 |
| 45000 | Transfer from Reserves | 0 | 38,260 | 0 | 0 | 592,537 | 0 | 0 |
| 45500 | Transfer from Other Service | 102,199 | 10,250 | 10,455 | 10,873 | 11,308 | 11,760 | 12,231 |
| 49100 | Prior Year Surplus | 452,932 | 453,246 | 586,143 | 0 | 0 | 0 | 0 |
| Total Income | | 5,475,203 | 5,505,520 | 6,080,531 | 5,857,963 | 6,833,685 | 6,070,673 | 6,181,064 |

EXPENSES

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------|-----------------------------------|--------------|-------------|-------------|-------------|-------------|-------------|-------------|
| 51010 | Salaries | 2,225,625 | 2,522,386 | 2,360,135 | 2,397,744 | 2,437,717 | 2,477,198 | 2,519,454 |
| 51020 | Overtime | 24,706 | 27,455 | 32,050 | 32,534 | 33,026 | 33,526 | 34,035 |
| 51030 | Benefits | 465,366 | 559,456 | 531,781 | 541,686 | 551,781 | 562,071 | 572,559 |
| 51050 | Employee Health & Safety | 12,768 | 27,415 | 28,050 | 28,337 | 28,626 | 28,919 | 29,214 |
| 51060 | Employee Incentives | 770 | 0 | 3,900 | 2,525 | 2,550 | 2,576 | 2,602 |
| 51500 | Directors - Allowance & Stipend | 193 | 0 | 0 | 0 | 0 | 0 | 0 |
| 52010 | Travel | 2,178 | 14,480 | 18,849 | 19,038 | 19,228 | 19,420 | 19,615 |
| 52020 | Education & Training | 9,762 | 41,679 | 58,009 | 58,589 | 59,175 | 59,767 | 60,365 |
| 52030 | Memberships, Dues & Subscriptions | 2,127 | 5,650 | 4,860 | 3,282 | 3,315 | 3,348 | 3,382 |
| 53020 | Admin, Office Supplies & Postage | 29,662 | 37,876 | 38,200 | 38,047 | 38,397 | 38,751 | 39,109 |
| 53030 | Communication | 14,091 | 12,017 | 10,660 | 10,262 | 10,364 | 10,468 | 10,573 |

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|-----------------------|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 53040 | Advertising | 20,012 | 50,850 | 50,900 | 51,409 | 51,923 | 52,442 | 52,967 |
| 53050 | Insurance | 89,956 | 83,796 | 89,800 | 90,698 | 91,605 | 92,521 | 93,446 |
| 53060 | Bank Charges | 25,642 | 20,000 | 20,000 | 20,200 | 20,402 | 20,606 | 20,812 |
| 53080 | Licence & Permits | 5,624 | 10,850 | 10,700 | 10,807 | 10,915 | 11,024 | 11,134 |
| 54030 | Contracted Services | 192,083 | 269,044 | 221,467 | 223,445 | 225,644 | 227,866 | 230,109 |
| 54040 | Consulting Fees | 16,296 | 0 | 112,000 | 12,120 | 12,241 | 12,364 | 12,487 |
| 55010 | Repairs & Maintenance | 141,744 | 161,230 | 196,950 | 185,789 | 187,647 | 189,524 | 191,419 |
| 55020 | Operating Supplies | 119,368 | 113,316 | 117,161 | 114,737 | 115,884 | 117,043 | 118,214 |
| 55025 | Chemicals | 30,763 | 39,040 | 39,820 | 40,218 | 40,620 | 41,027 | 41,437 |
| 55030 | Equipment | 28,840 | 24,816 | 68,928 | 57,564 | 58,104 | 58,650 | 59,202 |
| 55035 | Radio Equipment | 405 | 3,875 | 5,175 | 5,227 | 5,279 | 5,332 | 5,385 |
| 55040 | Utilities | 495,579 | 417,020 | 515,500 | 520,655 | 525,862 | 531,120 | 536,431 |
| 55050 | Vehicles | 5,191 | 3,500 | 9,500 | 9,595 | 9,691 | 9,788 | 9,886 |
| 55060 | Rentals | 8,373 | 17,500 | 17,675 | 17,852 | 18,030 | 18,211 | 18,393 |
| 56010 | Debenture Interest | 232,330 | 232,330 | 232,330 | 232,330 | 232,330 | 232,330 | 232,330 |
| 56020 | Debenture Principal | 228,697 | 228,697 | 228,697 | 228,697 | 228,697 | 228,697 | 228,697 |
| 56110 | Short-Term Financing Interest | 0 | 0 | 0 | 0 | 11,000 | 8,250 | 5,500 |
| 56120 | Short-Term Financing Principal | 0 | 0 | 0 | 0 | 55,107 | 55,107 | 55,107 |
| 57010 | Grants | 37,916 | 37,916 | 58,295 | 58,878 | 59,467 | 60,062 | 60,662 |
| 59500 | Transfer to Other Service | 3,676 | 0 | 0 | 0 | 0 | 0 | 0 |
| 59510 | Transfer to Other Service - General Admin. Fee | 261,315 | 261,315 | 291,703 | 328,534 | 335,105 | 341,807 | 348,643 |
| 59520 | Transfer to Other Service - IT Fee | 105,820 | 105,820 | 121,352 | 123,779 | 126,255 | 128,780 | 131,355 |
| 59530 | Transfer to Other Service - Community Services Fee | 57,691 | 57,691 | 257,083 | 273,385 | 277,695 | 282,079 | 286,541 |
| 60000 | Capital Expenditures | 2,500 | 118,500 | 329,000 | 120,000 | 950,000 | 110,000 | 140,000 |
| Total Expenses | | 4,897,071 | 5,505,520 | 6,080,531 | 5,857,962 | 6,833,685 | 6,070,673 | 6,181,064 |
| Total Service | | 578,132 | 0 | 0 | 0 | 0 | 0 | 0 |

2023 COMPLETED ASSESSMENT

| Tax Area | Assessed Value | Rate/1000 | Revenue |
|--------------------|----------------|-----------|-----------|
| Electoral Area 'F' | 158,075,471 | 0.521 | 824,308 |
| City of Nelson | 417,953,484 | 0.521 | 2,179,480 |
| Defined Area 'E' | 68,793,334 | 0.521 | 358,733 |
| | 644,822,289 | | 3,362,521 |

S227 Aquatic Centre-Castlegar and Areas J and I

INCOME

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------------------|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 41010 | Requisitions | 848,450 | 848,450 | 860,908 | 1,093,265 | 1,101,156 | 1,258,733 | 1,365,974 |
| 41020 | Grants in lieu of Taxes | 4,561 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 |
| 42015 | Sale of Goods - Specified | 2,514 | 550 | 1,152 | 1,198 | 1,245 | 1,295 | 1,347 |
| 42025 | Sale of Services - Specified | 149,044 | 141,365 | 144,858 | 150,652 | 156,678 | 162,946 | 169,463 |
| 42035 | User Fees - Specified | 243,563 | 200,000 | 325,000 | 338,000 | 351,520 | 365,581 | 380,204 |
| 42045 | Rental Income - Specified | 64,347 | 30,000 | 63,000 | 65,520 | 68,141 | 70,866 | 73,701 |
| 43015 | Donations - Specified | 19 | 0 | 0 | 0 | 0 | 0 | 0 |
| 43020 | Grants | 0 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| 43505 | External Contributions & Contracts - Specified | 269 | 0 | 0 | 0 | 0 | 0 | 0 |
| 44010 | Penalties & Fees | -42 | 0 | 0 | 0 | 0 | 0 | 0 |
| 45000 | Transfer from Reserves | 0 | 50,000 | 174,000 | 435,000 | 150,000 | 0 | 0 |
| 45500 | Transfer from Other Service | -152 | 2,576 | 2,600 | 2,626 | 377,652 | 2,679 | 2,706 |
| 49100 | Prior Year Surplus | 167,772 | 185,000 | 210,530 | 0 | 0 | 0 | 0 |
| Total Income | | 1,480,343 | 1,462,940 | 1,787,047 | 2,091,261 | 2,211,393 | 1,867,100 | 1,998,395 |

EXPENSES

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------|-----------------------------------|--------------|-------------|-------------|-------------|-------------|-------------|-------------|
| 51010 | Salaries | 643,527 | 702,651 | 813,078 | 829,339 | 845,926 | 862,844 | 880,101 |
| 51020 | Overtime | 5,920 | 0 | 16,500 | 16,830 | 17,167 | 17,510 | 17,860 |
| 51030 | Benefits | 142,764 | 185,871 | 216,968 | 221,181 | 225,478 | 229,859 | 234,326 |
| 51050 | Employee Health & Safety | 1,366 | 3,500 | 6,000 | 6,030 | 6,060 | 6,091 | 6,122 |
| 51060 | Employee Incentives | 110 | 0 | 0 | 0 | 0 | 0 | 0 |
| 52010 | Travel | 631 | 3,000 | 3,250 | 3,252 | 3,255 | 3,258 | 3,260 |
| 52020 | Education & Training | 2,499 | 7,100 | 7,300 | 7,373 | 7,447 | 7,521 | 7,596 |
| 52030 | Memberships, Dues & Subscriptions | 580 | 1,505 | 1,650 | 1,666 | 1,683 | 1,700 | 1,717 |
| 53020 | Admin, Office Supplies & Postage | 137 | 1,000 | 1,000 | 1,010 | 1,020 | 1,030 | 1,041 |
| 53030 | Communication | 1,789 | 2,000 | 2,000 | 2,020 | 2,040 | 2,061 | 2,081 |
| 53040 | Advertising | 5,212 | 13,903 | 14,043 | 14,183 | 14,325 | 14,468 | 14,613 |
| 53050 | Insurance | 31,033 | 24,500 | 31,750 | 32,067 | 32,388 | 32,712 | 33,039 |
| 53080 | Licence & Permits | 909 | 250 | 1,000 | 1,010 | 1,020 | 1,030 | 1,041 |

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|-----------------------|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 54030 | Contracted Services | 18,847 | 28,500 | 33,500 | 33,770 | 34,043 | 34,318 | 34,596 |
| 55010 | Repairs & Maintenance | 12,809 | 31,000 | 34,000 | 34,340 | 34,683 | 35,030 | 35,381 |
| 55020 | Operating Supplies | 25,805 | 39,000 | 36,600 | 36,966 | 37,336 | 37,709 | 38,086 |
| 55025 | Chemicals | 20,860 | 20,000 | 22,000 | 22,220 | 22,442 | 22,667 | 22,893 |
| 55030 | Equipment | 14,775 | 12,500 | 43,000 | 43,430 | 43,864 | 44,303 | 44,746 |
| 55040 | Utilities | 103,357 | 89,700 | 110,000 | 112,200 | 114,444 | 116,733 | 119,068 |
| 59000 | Contribution to Reserve | 0 | 0 | 0 | 0 | 375,000 | 0 | 100,000 |
| 59100 | Accumulated Operating Surplus | 0 | 38,811 | 0 | 0 | 0 | 0 | 0 |
| 59500 | Transfer to Other Service | 40,806 | 0 | 0 | 375,000 | 0 | 0 | 0 |
| 59510 | Transfer to Other Service - General Admin. Fee | 88,131 | 88,131 | 98,156 | 110,345 | 112,552 | 114,803 | 117,099 |
| 59520 | Transfer to Other Service - IT Fee | 38,480 | 38,480 | 44,128 | 45,011 | 45,911 | 46,829 | 47,766 |
| 59530 | Transfer to Other Service - Community Services Fee | 11,538 | 11,538 | 77,125 | 82,016 | 83,309 | 84,624 | 85,963 |
| 60000 | Capital Expenditures | 52,651 | 120,000 | 174,000 | 60,000 | 150,000 | 150,000 | 150,000 |
| Total Expenses | | 1,264,536 | 1,462,940 | 1,787,047 | 2,091,261 | 2,211,393 | 1,867,100 | 1,998,395 |
| Total Service | | 215,807 | 0 | 0 | 0 | 0 | 0 | 0 |

2023 COMPLETED ASSESSMENT

| Tax Area | Assessed Value | Rate/1000 | Revenue |
|--------------------|--------------------|-----------|----------------|
| Electoral Area 'J' | 103,808,818 | 0.205 | 212,760 |
| City of Castlegar | 277,373,006 | 0.205 | 568,485 |
| Defined Area 'I' | 38,869,064 | 0.205 | 79,663 |
| | 420,050,888 | | 860,908 |

S228 Recreation Commission No.4-Nakusp and Area K

INCOME

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------------------|-------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 41010 | Requisitions | 28,125 | 28,125 | 28,125 | 28,125 | 28,125 | 28,125 | 28,125 |
| 41020 | Grants in lieu of Taxes | 316 | 0 | 0 | 0 | 0 | 0 | 0 |
| 43025 | Grants - Specified | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | 29,631 | 29,288 | 27,896 | 6,984 | 1,093 | 0 | 0 |
| Total Income | | 58,072 | 60,413 | 56,021 | 35,109 | 29,218 | 28,125 | 28,125 |

EXPENSES

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|-----------------------|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 51010 | Salaries | 194 | 0 | 1,186 | 1,209 | 1,233 | 1,258 | 1,283 |
| 51030 | Benefits | 14 | 0 | 346 | 353 | 360 | 367 | 375 |
| 52010 | Travel | 0 | 0 | 748 | 755 | 763 | 771 | 778 |
| 53040 | Advertising | 0 | 51 | 0 | 0 | 0 | 0 | 0 |
| 53050 | Insurance | 415 | 383 | 420 | 424 | 428 | 433 | 437 |
| 53060 | Bank Charges | 0 | 20 | 20 | 20 | 20 | 20 | 20 |
| 53080 | Licence & Permits | 101 | 106 | 107 | 108 | 109 | 110 | 112 |
| 54030 | Contracted Services | 9 | 204 | 0 | 0 | 0 | 0 | 0 |
| 55020 | Operating Supplies | 0 | 204 | 150 | 153 | 156 | 159 | 162 |
| 55060 | Rentals | 0 | 255 | 0 | 0 | 0 | 0 | 0 |
| 57010 | Grants | 22,527 | 30,860 | 33,860 | 19,885 | 14,863 | 13,543 | 13,312 |
| 59100 | Accumulated Operating Surplus | 0 | 21,388 | 9,010 | 1,093 | 0 | 0 | 0 |
| 59510 | Transfer to Other Service - General Admin. Fee | 2,266 | 2,266 | 375 | 383 | 390 | 398 | 406 |
| 59530 | Transfer to Other Service - Community Services Fee | 4,676 | 4,676 | 9,799 | 10,725 | 10,894 | 11,066 | 11,241 |
| Total Expenses | | 30,202 | 60,413 | 56,021 | 35,109 | 29,218 | 28,125 | 28,125 |

| | | | | | | | | |
|----------------------|---------------|----------|----------|----------|----------|----------|----------|----------|
| Total Service | 27,870 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|---------------|----------|----------|----------|----------|----------|----------|----------|

2023 COMPLETED ASSESSMENT

| Tax Area | Assessed Value | Rate/1000 | Revenue |
|--------------------|--------------------|-----------|---------------|
| Electoral Area 'K' | 68,374,625 | 0.025 | 17,316 |
| Village of Nakusp | 42,679,030 | 0.025 | 10,809 |
| | 111,053,655 | | 28,125 |

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

INCOME

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------------------|------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 41010 | Requisitions | 32,900 | 32,900 | 47,834 | 52,246 | 58,731 | 59,277 | 59,827 |
| 41020 | Grants in lieu of Taxes | 8 | 0 | 0 | 0 | 0 | 0 | 0 |
| 42030 | User Fees | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 42035 | User Fees - Specified | 4,255 | 725 | 4,500 | 4,680 | 4,867 | 5,062 | 5,264 |
| 44020 | Investment Income & Interest | 6 | 0 | 0 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | 22,371 | 22,000 | 15,000 | 5,943 | 0 | 0 | 0 |
| Total Income | | 59,541 | 56,625 | 67,334 | 62,869 | 63,598 | 64,339 | 65,091 |

EXPENSES

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|-----------------------|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 51010 | Salaries | 5,854 | 7,100 | 12,988 | 13,248 | 13,513 | 13,783 | 14,059 |
| 51030 | Benefits | 511 | 450 | 2,050 | 2,092 | 2,133 | 2,176 | 2,220 |
| 52010 | Travel | 116 | 0 | 0 | 0 | 0 | 0 | 0 |
| 53020 | Admin, Office Supplies & Postage | 120 | 310 | 313 | 316 | 319 | 323 | 326 |
| 53040 | Advertising | 612 | 464 | 1,000 | 1,010 | 1,020 | 1,030 | 1,041 |
| 53050 | Insurance | 417 | 400 | 430 | 434 | 439 | 443 | 447 |
| 53060 | Bank Charges | 69 | 72 | 73 | 73 | 74 | 75 | 76 |
| 53080 | Licence & Permits | 120 | 0 | 0 | 0 | 0 | 0 | 0 |
| 54030 | Contracted Services | 2,456 | 2,000 | 1,500 | 1,530 | 1,561 | 1,592 | 1,624 |
| 55010 | Repairs & Maintenance | 0 | 2,000 | 1,000 | 1,010 | 1,020 | 1,030 | 1,041 |
| 55020 | Operating Supplies | 2,612 | 1,906 | 2,700 | 2,727 | 2,754 | 2,782 | 2,810 |
| 55030 | Equipment | 14,461 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 |
| 55060 | Rentals | 1,200 | 1,860 | 1,663 | 1,679 | 1,696 | 1,713 | 1,730 |
| 57010 | Grants | 10,300 | 10,300 | 10,400 | 10,500 | 10,600 | 10,700 | 10,800 |
| 59100 | Accumulated Operating Surplus | 0 | 7,566 | 5,943 | 0 | 0 | 0 | 0 |
| 59500 | Transfer to Other Service | 0 | 1,545 | 1,500 | 1,530 | 1,561 | 1,592 | 1,624 |
| 59510 | Transfer to Other Service - General Admin. Fee | 975 | 975 | 975 | 995 | 1,014 | 1,035 | 1,055 |
| 59530 | Transfer to Other Service - Community Services Fee | 4,676 | 4,676 | 9,799 | 10,725 | 10,894 | 11,066 | 11,241 |
| Total Expenses | | 44,499 | 56,625 | 67,334 | 62,869 | 63,598 | 64,339 | 65,092 |

| | | | | | | | | |
|----------------------|---------------|----------|----------|----------|----------|----------|----------|----------|
| Total Service | 15,041 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|---------------|----------|----------|----------|----------|----------|----------|----------|

2023 COMPLETED ASSESSMENT

| Tax Area | Assessed Value | Rate/1000 | Revenue |
|-----------------------|----------------|-----------|---------|
| Village of New Denver | 17,347,083 | 0.099 | 17,164 |
| Village of Silverton | 8,355,943 | 0.099 | 8,268 |
| Defined Area 'H' | 22,640,591 | 0.099 | 22,402 |
| | 48,343,617 | | 47,834 |

S230 Recreation Commission No.7-Salmo and Area G

INCOME

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------------------|------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 41010 | Requisitions | 152,161 | 152,161 | 170,342 | 208,424 | 219,028 | 221,673 | 224,358 |
| 41020 | Grants in lieu of Taxes | 695 | 0 | 0 | 0 | 0 | 0 | 0 |
| 42025 | Sale of Services - Specified | 8,219 | 28,379 | 28,085 | 28,647 | 29,220 | 29,804 | 30,400 |
| 42030 | User Fees | -75 | 0 | 0 | 0 | 0 | 0 | 0 |
| 42035 | User Fees - Specified | 26,987 | 25,108 | 27,000 | 27,540 | 28,091 | 28,653 | 29,226 |
| 42045 | Rental Income - Specified | 1,768 | 0 | 0 | 0 | 0 | 0 | 0 |
| 43020 | Grants | 9,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 43025 | Grants - Specified | 14,129 | 11,300 | 121,150 | 0 | 0 | 0 | 0 |
| 44010 | Penalties & Fees | 39 | 0 | 0 | 0 | 0 | 0 | 0 |
| 44020 | Investment Income & Interest | 133 | 0 | 0 | 0 | 0 | 0 | 0 |
| 45500 | Transfer from Other Service | 54,352 | 68,944 | 131,000 | 79,560 | 81,151 | 82,774 | 84,430 |
| 49100 | Prior Year Surplus | 61,836 | 54,344 | 90,000 | 8,000 | 0 | 0 | 0 |
| Total Income | | 329,243 | 340,236 | 567,577 | 352,171 | 357,490 | 362,904 | 368,414 |

EXPENSES

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|-----------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 51010 | Salaries | 94,512 | 151,194 | 121,413 | 123,841 | 126,318 | 128,844 | 131,421 |
| 51020 | Overtime | 0 | 375 | 379 | 383 | 386 | 390 | 394 |
| 51030 | Benefits | 18,895 | 40,539 | 29,804 | 30,102 | 30,403 | 30,707 | 31,014 |
| 51050 | Employee Health & Safety | 0 | 200 | 202 | 204 | 206 | 208 | 210 |
| 52010 | Travel | 1,663 | 500 | 1,005 | 1,010 | 1,015 | 1,020 | 1,026 |
| 52020 | Education & Training | 1,320 | 3,240 | 7,472 | 7,547 | 7,623 | 7,699 | 7,776 |
| 52030 | Memberships, Dues & Subscriptions | 129 | 207 | 289 | 292 | 295 | 298 | 301 |
| 53020 | Admin, Office Supplies & Postage | 271 | 1,850 | 1,869 | 1,887 | 1,906 | 1,925 | 1,944 |
| 53030 | Communication | 2,404 | 2,500 | 2,525 | 2,550 | 2,576 | 2,602 | 2,628 |
| 53040 | Advertising | 3,674 | 3,760 | 3,798 | 3,836 | 3,874 | 3,913 | 3,952 |
| 53050 | Insurance | 2,334 | 2,233 | 2,500 | 2,525 | 2,550 | 2,576 | 2,602 |
| 53060 | Bank Charges | 619 | 484 | 500 | 0 | 0 | 0 | 0 |
| 53080 | Licence & Permits | 603 | 1,260 | 1,272 | 1,285 | 1,298 | 1,311 | 1,324 |
| 54030 | Contracted Services | 995 | 3,650 | 7,080 | 7,131 | 7,183 | 7,234 | 7,287 |
| 55010 | Repairs & Maintenance | 2,128 | 20,500 | 6,000 | 6,010 | 6,020 | 6,030 | 6,041 |
| 55020 | Operating Supplies | 12,023 | 4,700 | 5,888 | 5,946 | 6,006 | 6,066 | 6,127 |
| 55025 | Chemicals | 3,246 | 3,600 | 3,500 | 3,535 | 3,570 | 3,606 | 3,642 |
| 55030 | Equipment | 2,257 | 5,300 | 10,353 | 5,407 | 5,461 | 5,515 | 5,570 |
| 55040 | Utilities | 7,646 | 5,689 | 8,000 | 8,160 | 8,323 | 8,490 | 8,659 |
| 55060 | Rentals | 10,400 | 10,610 | 15,000 | 15,150 | 15,302 | 15,455 | 15,609 |
| 57010 | Grants | 6,227 | 10,000 | 14,000 | 14,000 | 14,000 | 14,000 | 14,000 |
| 59100 | Accumulated Operating Surplus | 0 | 25,018 | 8,000 | 0 | 0 | 0 | 0 |
| 59500 | Transfer to Other Service | 16,306 | 0 | 17,025 | 10,100 | 10,201 | 10,303 | 10,406 |
| 59510 | Transfer to Other Service - General Admin. Fee | 19,360 | 19,360 | 19,864 | 20,261 | 20,667 | 21,080 | 21,501 |
| 59520 | Transfer to Other Service - IT Fee | 4,810 | 4,810 | 5,516 | 5,626 | 5,739 | 5,854 | 5,971 |
| 59530 | Transfer to Other Service - Community Services Fee | 14,255 | 14,255 | 69,199 | 75,382 | 76,570 | 77,779 | 79,010 |
| 60000 | Capital Expenditures | 10,876 | 4,402 | 205,125 | 0 | 0 | 0 | 0 |
| Total Expenses | | 236,953 | 340,236 | 567,577 | 352,171 | 357,490 | 362,904 | 368,414 |

| | | | | | | | | |
|----------------------|---------------|----------|----------|----------|----------|----------|----------|----------|
| Total Service | 92,290 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|---------------|----------|----------|----------|----------|----------|----------|----------|

2023 COMPLETED ASSESSMENT

| Tax Area | Assessed Value | Rate/1000 | Revenue |
|--------------------|----------------|-----------|---------|
| Electoral Area 'G' | 65,149,473 | 0.170 | 110,722 |
| Village of Salmo | 23,114,166 | 0.258 | 59,620 |
| | 88,263,639 | | 170,342 |

S231 Recreation Commission No.8-Slocan and Area H

INCOME

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------------------|------------------------------|------------------|----------------|------------------|----------------|----------------|----------------|----------------|
| 41010 | Requisitions | 155,442 | 155,442 | 179,506 | 329,795 | 341,162 | 349,970 | 328,838 |
| 41020 | Grants in lieu of Taxes | 140 | 0 | 0 | 0 | 0 | 0 | 0 |
| 42015 | Sale of Goods - Specified | 0 | 0 | 1,800 | 1,836 | 1,873 | 1,910 | 1,948 |
| 42025 | Sale of Services - Specified | 14,822 | 24,215 | 47,488 | 48,438 | 49,407 | 50,395 | 51,403 |
| 42030 | User Fees | 895 | 0 | 0 | 0 | 0 | 0 | 0 |
| 43015 | Donations - Specified | 474,437 | 2,000 | 147,020 | 0 | 0 | 0 | 0 |
| 43025 | Grants - Specified | 0 | 40,000 | 120,445 | 0 | 0 | 0 | 0 |
| 44020 | Investment Income & Interest | 292 | 0 | 0 | 0 | 0 | 0 | 0 |
| 45000 | Transfer from Reserves | 4,480 | 0 | 474,437 | 0 | 0 | 0 | 0 |
| 45500 | Transfer from Other Service | 255,000 | 0 | 59,555 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | 109,791 | 105,000 | 371,418 | 7,617 | 0 | 0 | 0 |
| Total Income | | 1,015,299 | 326,657 | 1,401,669 | 387,686 | 392,441 | 402,275 | 382,189 |

EXPENSES

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|-----------------------|--|----------------|----------------|------------------|----------------|----------------|----------------|----------------|
| 51010 | Salaries | 30,189 | 73,863 | 56,166 | 57,289 | 58,435 | 59,603 | 60,795 |
| 51030 | Benefits | 6,033 | 19,238 | 14,725 | 14,873 | 15,021 | 15,172 | 15,323 |
| 52010 | Travel | 383 | 1,689 | 2,797 | 2,825 | 2,854 | 2,882 | 2,911 |
| 52020 | Education & Training | 1,093 | 1,112 | 1,123 | 1,135 | 1,146 | 1,157 | 1,169 |
| 52030 | Memberships, Dues & Subscriptions | 0 | 714 | 721 | 728 | 736 | 743 | 751 |
| 53020 | Admin, Office Supplies & Postage | 5,580 | 1,530 | 1,545 | 1,561 | 1,577 | 1,592 | 1,608 |
| 53030 | Communication | 2,434 | 2,652 | 3,329 | 3,362 | 3,396 | 3,430 | 3,464 |
| 53040 | Advertising | 5,634 | 10,178 | 10,279 | 10,382 | 10,486 | 10,591 | 10,697 |
| 53050 | Insurance | 1,799 | 1,915 | 3,034 | 3,064 | 3,095 | 3,126 | 3,157 |
| 53060 | Bank Charges | 278 | 936 | 946 | 955 | 965 | 974 | 984 |
| 53070 | Bad Debts | 69 | 0 | 0 | 0 | 0 | 0 | 0 |
| 53080 | Licence & Permits | 0 | 104 | 105 | 106 | 107 | 108 | 109 |
| 54010 | Legal | 38 | 0 | 0 | 0 | 0 | 0 | 0 |
| 54030 | Contracted Services | 6,131 | 25,970 | 32,800 | 53,128 | 58,459 | 63,794 | 64,132 |
| 54040 | Consulting Fees | 15,013 | 40,000 | 25,000 | 30,000 | 25,000 | 25,000 | 0 |
| 55010 | Repairs & Maintenance | 208 | 3,000 | 10,355 | 11,065 | 11,126 | 11,187 | 11,249 |
| 55020 | Operating Supplies | 3,327 | 6,422 | 7,142 | 7,213 | 7,285 | 7,358 | 7,432 |
| 55030 | Equipment | 2,263 | 7,767 | 7,845 | 7,924 | 8,003 | 8,083 | 8,164 |
| 55040 | Utilities | 306 | 303 | 1,150 | 1,173 | 1,196 | 1,220 | 1,245 |
| 55060 | Rentals | 9,546 | 18,491 | 18,751 | 18,938 | 19,128 | 19,319 | 19,512 |
| 59000 | Contribution to Reserve | 473,875 | 0 | 0 | 0 | 0 | 0 | 0 |
| 59100 | Accumulated Operating Surplus | 0 | 60,436 | 24,475 | 0 | 0 | 0 | 0 |
| 59500 | Transfer to Other Service | 28,784 | 0 | 5,000 | 5,050 | 5,101 | 5,152 | 5,203 |
| 59510 | Transfer to Other Service - General Admin. Fee | 15,189 | 15,189 | 10,220 | 10,424 | 10,633 | 10,846 | 11,062 |
| 59520 | Transfer to Other Service - IT Fee | 4,810 | 4,810 | 5,516 | 5,626 | 5,739 | 5,854 | 5,971 |
| 59530 | Transfer to Other Service - Community Services Fee | 30,338 | 30,338 | 128,644 | 140,863 | 142,955 | 145,084 | 147,251 |
| 60000 | Capital Expenditures | 0 | 0 | 1,030,000 | 0 | 0 | 0 | 0 |
| Total Expenses | | 643,319 | 326,657 | 1,401,669 | 387,686 | 392,441 | 402,275 | 382,189 |

| | | | | | | | | |
|----------------------|----------------|----------|----------|----------|----------|----------|----------|----------|
| Total Service | 371,980 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|----------------|----------|----------|----------|----------|----------|----------|----------|

2023 COMPLETED ASSESSMENT

| Tax Area | Assessed Value | Rate/1000 | Revenue |
|------------------|----------------|-----------|---------|
| Nelson Old H | 10,269,622 | 0.140 | 14,349 |
| Defined Area 'H' | 118,199,997 | 0.140 | 165,157 |
| | 128,469,619 | | 179,506 |

S232 Recreation Commission No.9-Area A

INCOME

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------------------|--------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 41010 | Requisitions | 36,186 | 36,186 | 39,421 | 43,629 | 44,487 | 45,361 | 46,253 |
| 49100 | Prior Year Surplus | 7,215 | 7,215 | 3,273 | 0 | 0 | 0 | 0 |
| Total Income | | 43,401 | 43,401 | 42,694 | 43,629 | 44,487 | 45,361 | 46,253 |

EXPENSES

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|-----------------------|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 53020 | Admin, Office Supplies & Postage | 0 | 200 | 202 | 204 | 206 | 208 | 210 |
| 53040 | Advertising | 517 | 500 | 505 | 510 | 515 | 520 | 526 |
| 53050 | Insurance | 281 | 500 | 505 | 510 | 515 | 520 | 526 |
| 55060 | Rentals | 50 | 0 | 0 | 0 | 0 | 0 | 0 |
| 57010 | Grants | 37,728 | 40,649 | 39,890 | 40,688 | 41,502 | 42,332 | 43,178 |
| 59510 | Transfer to Other Service - General Admin. Fee | 975 | 975 | 975 | 995 | 1,014 | 1,035 | 1,055 |
| 59530 | Transfer to Other Service - Community Services Fee | 577 | 577 | 617 | 723 | 735 | 746 | 758 |
| Total Expenses | | 40,127 | 43,401 | 42,694 | 43,629 | 44,487 | 45,361 | 46,253 |

| | | | | | | | | |
|----------------------|--------------|----------|----------|----------|----------|----------|----------|----------|
| Total Service | 3,274 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--------------|----------|----------|----------|----------|----------|----------|----------|

2023 COMPLETED ASSESSMENT

| Tax Area | Assessed Value | Rate/1000 | Revenue |
|------------------|----------------|-----------|---------|
| Defined Area 'A' | 88,541,839 | 0.045 | 39,421 |
| | 88,541,839 | | 39,421 |

S234 Transit-Creston and Area

INCOME

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------------------|-------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 41010 | Requisitions | 166,345 | 166,345 | 169,669 | 221,532 | 226,756 | 231,948 | 237,627 |
| 41020 | Grants in lieu of Taxes | 66 | 0 | 0 | 0 | 0 | 0 | 0 |
| 42030 | User Fees | 13,991 | 13,129 | 14,441 | 15,097 | 15,819 | 16,574 | 17,365 |
| 43020 | Grants | 95,415 | 88,631 | 96,564 | 98,978 | 101,452 | 103,988 | 106,588 |
| 45000 | Transfer from Reserves | 0 | 0 | 1,739 | 8,735 | 9,064 | 11,718 | 14,557 |
| 49100 | Prior Year Surplus | 63,282 | 68,772 | 34,605 | 0 | 0 | 0 | 0 |
| Total Income | | 339,099 | 336,877 | 317,018 | 344,342 | 353,091 | 364,228 | 376,137 |

EXPENSES

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|-----------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 53020 | Admin, Office Supplies & Postage | 0 | 300 | 300 | 300 | 300 | 300 | 300 |
| 53050 | Insurance | 268 | 300 | 300 | 300 | 300 | 300 | 300 |
| 54030 | Contracted Services | 273,071 | 307,358 | 307,350 | 330,223 | 335,302 | 347,344 | 360,214 |
| 55010 | Repairs & Maintenance | 2,169 | 0 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 |
| 59000 | Contribution to Reserve | 22,621 | 22,621 | 0 | 0 | 3,450 | 2,320 | 1,130 |
| 59510 | Transfer to Other Service - General Admin. Fee | 6,298 | 6,298 | 6,568 | 11,019 | 11,239 | 11,464 | 11,693 |
| Total Expenses | | 304,427 | 336,877 | 317,018 | 344,342 | 353,091 | 364,228 | 376,137 |

| | | | | | | | | |
|----------------------|---------------|----------|----------|----------|----------|----------|----------|----------|
| Total Service | 34,673 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|---------------|----------|----------|----------|----------|----------|----------|----------|

2023 COMPLETED ASSESSMENT

| Tax Area | Assessed Value | Rate/1000 | Revenue |
|------------------|--------------------|-----------|----------------|
| Town of Creston | 137,961,814 | 0.076 | 104,178 |
| Defined Area 'A' | 15,536,872 | 0.045 | 6,956 |
| Defined Area 'B' | 89,112,787 | 0.055 | 48,695 |
| Defined Area 'C' | 42,407,677 | 0.023 | 9,840 |
| | 285,019,150 | | 169,669 |

**S237 Transit-Castlegar and Area
 INCOME**

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------------------|-------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 41010 | Requisitions | 427,416 | 427,416 | 446,647 | 476,236 | 502,947 | 532,508 | 564,174 |
| 41020 | Grants in lieu of Taxes | 3,031 | 0 | 0 | 0 | 0 | 0 | 0 |
| 45000 | Transfer from Reserves | 0 | 69,122 | 81,854 | 63,291 | 73,104 | 72,533 | 69,535 |
| 49100 | Prior Year Surplus | 35,421 | 0 | 29,482 | 0 | 0 | 0 | 0 |
| Total Income | | 465,868 | 496,538 | 557,983 | 539,527 | 576,051 | 605,041 | 633,709 |

EXPENSES

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|-----------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 53020 | Admin, Office Supplies & Postage | 0 | 100 | 100 | 100 | 100 | 100 | 100 |
| 53050 | Insurance | 488 | 500 | 500 | 500 | 500 | 500 | 500 |
| 54030 | Contracted Services | 418,518 | 420,217 | 521,663 | 496,365 | 532,285 | 560,656 | 588,688 |
| 55010 | Repairs & Maintenance | 0 | 65,440 | 25,040 | 25,292 | 25,551 | 25,818 | 26,094 |
| 59000 | Contribution to Reserve | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 59510 | Transfer to Other Service - General Admin. Fee | 10,281 | 10,281 | 10,680 | 17,270 | 17,615 | 17,967 | 18,327 |
| Total Expenses | | 429,287 | 496,538 | 557,983 | 539,527 | 576,051 | 605,041 | 633,709 |

| | | | | | | | | |
|----------------------|---------------|----------|----------|----------|----------|----------|----------|----------|
| Total Service | 36,581 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|---------------|----------|----------|----------|----------|----------|----------|----------|

2023 COMPLETED ASSESSMENT

| Tax Area | Assessed Value | Rate/1000 | Revenue |
|-------------------|--------------------|-----------|----------------|
| City of Castlegar | 277,373,006 | 0.135 | 373,844 |
| Defined Area 'I' | 59,969,195 | 0.045 | 27,245 |
| Defined Area 'J' | 87,046,182 | 0.052 | 45,558 |
| | 424,388,383 | | 446,647 |

S238 Transit-North Shore and Slocan Valley

INCOME

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------------------|-------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 41010 | Requisitions | 594,256 | 594,256 | 643,680 | 702,699 | 756,635 | 807,875 | 852,308 |
| 41020 | Grants in lieu of Taxes | 508 | 0 | 0 | 0 | 0 | 0 | 0 |
| 42030 | User Fees | 49,220 | 67,722 | 47,924 | 51,757 | 55,899 | 60,370 | 65,200 |
| 45000 | Transfer from Reserves | 0 | 0 | 153,829 | 42,164 | 22,606 | 13,468 | 11,643 |
| 49100 | Prior Year Surplus | 0 | 137,081 | -117,224 | 0 | 0 | 0 | 0 |
| Total Income | | 643,984 | 799,058 | 728,209 | 796,620 | 835,140 | 881,713 | 929,151 |

EXPENSES

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|-----------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 53050 | Insurance | 1,228 | 875 | 1,228 | 1,264 | 1,303 | 1,342 | 1,384 |
| 54030 | Contracted Services | 743,198 | 734,987 | 711,889 | 769,000 | 799,928 | 839,925 | 881,920 |
| 55020 | Operating Supplies | 2,149 | 0 | 0 | 0 | 0 | 0 | 0 |
| 59000 | Contribution to Reserve | 0 | 48,790 | 0 | 0 | 7,024 | 13,024 | 17,877 |
| 59510 | Transfer to Other Service - General Admin. Fee | 14,407 | 14,407 | 15,092 | 26,356 | 26,884 | 27,422 | 27,970 |
| Total Expenses | | 760,982 | 799,058 | 728,209 | 796,620 | 835,140 | 881,712 | 929,151 |

| | | | | | | | | |
|----------------------|-----------------|----------|----------|----------|----------|----------|----------|----------|
| Total Service | -116,998 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|-----------------|----------|----------|----------|----------|----------|----------|----------|

2023 COMPLETED ASSESSMENT

| Tax Area | Assessed Value | Rate/1000 | Revenue |
|--------------------|--------------------|-----------|----------------|
| Electoral Area 'E' | 166,574,038 | 0.085 | 141,256 |
| Electoral Area 'E' | 166,574,038 | 0.034 | 56,265 |
| Electoral Area 'F' | 158,075,471 | 0.086 | 135,283 |
| Electoral Area 'F' | 158,075,471 | 0.036 | 57,160 |
| Village of Slocan | 10,067,950 | 0.249 | 25,054 |
| Nelson Old E | 6,451,225 | 0.028 | 1,835 |
| Nelson Old E | 6,451,225 | 0.014 | 930 |
| Nelson Old F | 25,966,825 | 0.028 | 7,386 |
| Nelson Old F | 25,966,825 | 0.014 | 3,758 |
| Nelson Old H | 9,951,922 | 0.137 | 13,601 |
| Defined Area 'H' | 109,882,175 | 0.183 | 201,152 |
| | 844,037,165 | | 643,680 |

S239 Transit-Kootenay Lake West

INCOME

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------------------|-------------------------|----------------|----------------|------------------|----------------|----------------|------------------|------------------|
| 41010 | Requisitions | 499,964 | 499,966 | 534,953 | 580,675 | 627,081 | 674,113 | 724,459 |
| 41020 | Grants in lieu of Taxes | 4,933 | 0 | 0 | 0 | 0 | 0 | 0 |
| 42030 | User Fees | 22,217 | 32,727 | 24,438 | 26,882 | 29,570 | 32,527 | 35,780 |
| 43020 | Grants | 192,635 | 192,365 | 192,363 | 199,378 | 206,356 | 213,578 | 221,054 |
| 45000 | Transfer from Reserves | 0 | 0 | 0 | 141,613 | 121,060 | 109,618 | 96,941 |
| 49100 | Prior Year Surplus | 234,640 | 0 | 299,180 | 0 | 0 | 0 | 0 |
| Total Income | | 954,389 | 725,058 | 1,050,934 | 948,548 | 984,067 | 1,029,836 | 1,078,234 |

EXPENSES

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|-----------------------|--|----------------|----------------|------------------|----------------|----------------|------------------|------------------|
| 51030 | Benefits | 13 | 0 | 0 | 0 | 0 | 0 | 0 |
| 51500 | Directors - Allowance & Stipend | 193 | 500 | 500 | 500 | 500 | 500 | 500 |
| 51560 | Directors - Travel | 0 | 250 | 250 | 250 | 250 | 250 | 250 |
| 53020 | Admin, Office Supplies & Postage | 47 | 200 | 200 | 200 | 200 | 200 | 200 |
| 53050 | Insurance | 563 | 561 | 592 | 589 | 621 | 648 | 673 |
| 54030 | Contracted Services | 621,250 | 652,828 | 834,672 | 878,054 | 912,642 | 957,873 | 1,005,368 |
| 55010 | Repairs & Maintenance | 2,389 | 44,400 | 44,400 | 44,000 | 44,400 | 44,400 | 44,400 |
| 59000 | Contribution to Reserve | 11,054 | 11,054 | 154,503 | 0 | 0 | 0 | 0 |
| 59510 | Transfer to Other Service - General Admin. Fee | 15,265 | 15,265 | 15,817 | 24,955 | 25,454 | 25,964 | 26,843 |
| Total Expenses | | 650,774 | 725,058 | 1,050,934 | 948,548 | 984,067 | 1,029,835 | 1,078,234 |

| | | | | | | | | |
|----------------------|----------------|----------|----------|----------|----------|----------|----------|----------|
| Total Service | 303,616 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|----------------|----------|----------|----------|----------|----------|----------|----------|

2023 COMPLETED ASSESSMENT

| Tax Area | Assessed Value | Rate/1000 | Revenue |
|-----------------------|----------------------|-----------|----------------|
| Electoral Area 'D' | 59,366,473 | 0.076 | 45,311 |
| Electoral Area 'E' | 166,574,038 | 0.025 | 42,047 |
| Electoral Area 'F' | 158,075,471 | 0.025 | 39,747 |
| Electoral Area 'G' | 65,149,473 | 0.026 | 17,225 |
| Electoral Area 'H' | 140,864,608 | 0.029 | 40,657 |
| Electoral Area 'I' | 67,705,079 | 0.015 | 9,896 |
| Electoral Area 'J' | 103,808,818 | 0.013 | 13,481 |
| Electoral Area 'K' | 68,374,625 | 0.036 | 24,501 |
| City of Castlegar | 277,373,006 | 0.016 | 45,739 |
| Village of Kaslo | 34,993,582 | 0.064 | 22,361 |
| Village of Nakusp | 42,679,030 | 0.158 | 67,405 |
| City of Nelson | 417,953,484 | 0.026 | 107,794 |
| Village of New Denver | 17,347,083 | 0.138 | 23,912 |
| Village of Salmo | 23,114,166 | 0.022 | 5,189 |
| Village of Silverton | 8,355,943 | 0.218 | 18,188 |
| Village of Slocan | 10,067,950 | 0.023 | 2,353 |
| Defined Area 'A' | 56,383,874 | 0.016 | 9,147 |
| | 1,718,186,703 | | 534,953 |

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

INCOME

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------------------|-------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 41010 | Requisitions | 139,628 | 139,628 | 202,925 | 207,528 | 211,676 | 215,906 | 220,221 |
| 41020 | Grants in lieu of Taxes | 442 | 0 | 0 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | 1,054 | 1,054 | 442 | 0 | 0 | 0 | 0 |
| Total Income | | 141,124 | 140,682 | 203,367 | 207,528 | 211,676 | 215,906 | 220,221 |

EXPENSES

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|-----------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 57010 | Grants | 139,130 | 139,130 | 201,775 | 205,810 | 209,927 | 214,125 | 218,408 |
| 59510 | Transfer to Other Service - General Admin. Fee | 975 | 975 | 975 | 995 | 1,014 | 1,035 | 1,055 |
| 59530 | Transfer to Other Service - Community Services Fee | 577 | 577 | 617 | 723 | 735 | 746 | 758 |
| Total Expenses | | 140,682 | 140,682 | 203,367 | 207,528 | 211,676 | 215,906 | 220,221 |

| | | | | | | | | |
|----------------------|--|------------|----------|----------|----------|----------|----------|----------|
| Total Service | | 443 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|------------|----------|----------|----------|----------|----------|----------|

2023 COMPLETED ASSESSMENT

| Tax Area | Assessed Value | Rate/1000 | Revenue |
|--------------------|--------------------|-----------|----------------|
| Electoral Area 'B' | 136,548,298 | 0.052 | 70,680 |
| Electoral Area 'C' | 57,050,932 | 0.052 | 29,530 |
| Town of Creston | 137,961,814 | 0.052 | 71,411 |
| Defined Area 'A' | 60,476,430 | 0.052 | 31,304 |
| | 392,037,474 | | 202,925 |

S246 Water Utility-Area D (Macdonald Creek)

INCOME

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------------------|------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 41010 | Requisitions | 6,242 | 6,242 | 6,242 | 6,242 | 6,242 | 6,242 | 6,242 |
| 41015 | Parcel Taxes | 25,023 | 24,532 | 25,023 | 25,023 | 25,023 | 25,023 | 25,023 |
| 45000 | Transfer from Reserves | 0 | 20,000 | 62,000 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | -633 | -46 | -481 | 0 | 0 | 0 | 0 |
| Total Income | | 30,632 | 50,728 | 92,784 | 31,265 | 31,265 | 31,265 | 31,265 |

EXPENSES

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|-----------------------|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 51010 | Salaries | 0 | 500 | 500 | 500 | 500 | 500 | 500 |
| 51030 | Benefits | 23 | 130 | 24 | 24 | 25 | 25 | 26 |
| 51500 | Directors - Allowance & Stipend | 386 | 0 | 401 | 409 | 418 | 426 | 435 |
| 51565 | Directors - Mileage | 128 | 0 | 133 | 136 | 138 | 141 | 144 |
| 53050 | Insurance | 99 | 52 | 103 | 105 | 107 | 109 | 111 |
| 54030 | Contracted Services | 0 | 0 | 42,000 | 0 | 0 | 0 | 0 |
| 56010 | Debenture Interest | 2,493 | 1,906 | 2,493 | 2,493 | 2,493 | 2,493 | 2,493 |
| 56020 | Debenture Principal | 8,457 | 8,457 | 8,457 | 8,457 | 8,457 | 8,457 | 8,457 |
| 59000 | Contribution to Reserve | 13,894 | 13,894 | 14,338 | 14,578 | 14,476 | 14,374 | 14,268 |
| 59500 | Transfer to Other Service | 709 | 866 | 1,476 | 936 | 951 | 966 | 982 |
| 59510 | Transfer to Other Service - General Admin. Fee | 1,679 | 1,679 | 125 | 127 | 130 | 133 | 135 |
| 59550 | Transfer to Other Service - Environmental Services Fee | 3,244 | 3,244 | 2,734 | 3,500 | 3,570 | 3,641 | 3,714 |
| 60000 | Capital Expenditures | 0 | 20,000 | 20,000 | 0 | 0 | 0 | 0 |
| Total Expenses | | 31,113 | 50,728 | 92,784 | 31,265 | 31,265 | 31,265 | 31,265 |

| | | | | | | | | |
|----------------------|-------------|----------|----------|----------|----------|----------|----------|----------|
| Total Service | -481 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|-------------|----------|----------|----------|----------|----------|----------|----------|

2023 COMPLETED ASSESSMENT

| Tax Area | Assessed Value | Rate/1000 | Revenue |
|------------------|----------------|-----------|---------|
| Defined Area 'D' | 2,508,160 | 0.249 | 6,242 |
| | 2,508,160 | | 6,242 |

S250 Water Utility-Area B (Erickson)

| INCOME | | | | | | | | |
|---------------------|-----------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
| 42020 | Sale of Services | 20,706 | 0 | 0 | 0 | 0 | 0 | 0 |
| 42030 | User Fees | 1,439,010 | 1,424,450 | 1,527,967 | 1,604,365 | 1,684,613 | 1,768,844 | 1,857,286 |
| 43030 | Community Works Grants (Internal) | 0 | 750,000 | 600,000 | 150,000 | 0 | 0 | 0 |
| 45000 | Transfer from Reserves | 3,706 | 538,620 | 265,000 | 840,000 | 710,000 | 1,150,000 | 800,000 |
| 45500 | Transfer from Other Service | 9,284 | 9,284 | 14,284 | 14,284 | 14,284 | 14,284 | 0 |
| 49100 | Prior Year Surplus | 154,954 | 130,592 | 96,286 | 0 | 0 | 0 | 0 |
| Total Income | | 1,627,660 | 2,852,946 | 2,503,537 | 2,608,649 | 2,408,897 | 2,933,128 | 2,657,286 |

| EXPENSES | | | | | | | | |
|-----------------------|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
| 51010 | Salaries | 61,951 | 79,040 | 86,518 | 88,168 | 87,851 | 89,569 | 91,320 |
| 51020 | Overtime | 1,614 | 1,591 | 1,661 | 1,694 | 1,728 | 1,763 | 1,798 |
| 51030 | Benefits | 11,452 | 22,800 | 22,495 | 23,374 | 23,312 | 23,778 | 24,254 |
| 51050 | Employee Health & Safety | 395 | 541 | 563 | 574 | 585 | 597 | 609 |
| 51500 | Directors - Allowance & Stipend | 772 | 0 | 803 | 819 | 835 | 852 | 869 |
| 51560 | Directors - Travel | 0 | 530 | 159 | 162 | 166 | 169 | 172 |
| 52030 | Memberships, Dues & Subscriptions | 200 | 200 | 208 | 212 | 216 | 221 | 225 |
| 53020 | Admin, Office Supplies & Postage | 0 | 657 | 683 | 697 | 711 | 725 | 740 |
| 53030 | Communication | 0 | 1,909 | 0 | 0 | 0 | 0 | 0 |
| 53040 | Advertising | 0 | 929 | 0 | 0 | 0 | 0 | 0 |
| 53050 | Insurance | 4,790 | 4,500 | 4,680 | 4,774 | 4,869 | 4,966 | 5,066 |
| 53080 | Licence & Permits | 3,119 | 5,500 | 3,244 | 3,309 | 3,375 | 3,443 | 3,511 |
| 54010 | Legal | 238 | 2,000 | 10,000 | 0 | 0 | 0 | 0 |
| 54030 | Contracted Services | 36,681 | 32,460 | 33,758 | 34,434 | 35,122 | 35,825 | 36,541 |
| 54040 | Consulting Fees | 3,706 | 18,620 | 0 | 0 | 0 | 0 | 0 |
| 55010 | Repairs & Maintenance | 43,282 | 43,281 | 45,012 | 45,912 | 46,831 | 47,767 | 48,723 |
| 55020 | Operating Supplies | 235 | 3,246 | 3,376 | 3,443 | 3,512 | 3,582 | 3,654 |
| 55025 | Chemicals | 2,748 | 541 | 2,858 | 2,915 | 2,973 | 3,033 | 3,094 |
| 55030 | Equipment | 4,065 | 5,000 | 5,200 | 5,304 | 5,410 | 5,518 | 5,629 |
| 55040 | Utilities | 1,669 | 1,200 | 1,736 | 1,771 | 1,806 | 1,842 | 1,879 |
| 55050 | Vehicles | 2,767 | 520 | 2,878 | 2,936 | 2,994 | 3,054 | 3,115 |
| 55060 | Rentals | 79 | 424 | 441 | 450 | 459 | 468 | 477 |
| 56110 | Short-Term Financing Interest | 6,856 | 3,480 | 10,038 | 6,604 | 3,016 | 1,541 | 0 |
| 56120 | Short-Term Financing Principal | 66,628 | 66,628 | 76,129 | 79,563 | 32,695 | 34,170 | 0 |
| 59000 | Contribution to Reserve | 460,006 | 454,006 | 469,229 | 454,623 | 562,976 | 637,400 | 726,659 |
| 59500 | Transfer to Other Service | 594,135 | 624,698 | 677,316 | 639,174 | 645,162 | 645,906 | 657,275 |
| 59510 | Transfer to Other Service - General Admin. Fee | 41,687 | 41,687 | 36,998 | 37,738 | 38,493 | 39,263 | 40,048 |
| 59550 | Transfer to Other Service - Environmental Services Fee | 186,958 | 186,958 | 157,554 | 190,000 | 193,800 | 197,676 | 201,627 |
| 60000 | Capital Expenditures | 0 | 1,250,000 | 850,000 | 980,000 | 710,000 | 1,150,000 | 800,000 |
| Total Expenses | | 1,536,032 | 2,852,946 | 2,503,537 | 2,608,649 | 2,408,897 | 2,933,128 | 2,657,286 |

| | | | | | | | | |
|----------------------|--|---------------|----------|----------|----------|----------|----------|----------|
| Total Service | | 91,629 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|---------------|----------|----------|----------|----------|----------|----------|

S251 Water Utility-Area B (Arrow Creek)

INCOME

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------------------|-----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 42030 | User Fees | 0 | 722,973 | 769,996 | 755,998 | 754,998 | 769,797 | 767,139 |
| 42035 | User Fees - Specified | 722,973 | 0 | 0 | 0 | 0 | 0 | 0 |
| 45000 | Transfer from Reserves | 312,785 | 851,062 | 610,000 | 400,000 | 650,000 | 650,000 | 50,000 |
| 45500 | Transfer from Other Service | 574,109 | 572,800 | 625,124 | 601,852 | 617,553 | 617,749 | 628,559 |
| 49100 | Prior Year Surplus | -21,171 | -13,463 | -25,494 | 0 | 0 | 0 | 0 |
| Total Income | | 1,588,696 | 2,133,372 | 1,979,626 | 1,757,850 | 2,022,551 | 2,037,546 | 1,445,698 |

EXPENSES

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|-----------------------|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 51010 | Salaries | 121,817 | 120,000 | 125,280 | 127,786 | 130,341 | 132,948 | 135,607 |
| 51020 | Overtime | 5,267 | 3,858 | 4,028 | 4,109 | 4,191 | 4,275 | 4,360 |
| 51030 | Benefits | 37,780 | 36,000 | 41,342 | 42,169 | 43,012 | 43,872 | 44,750 |
| 51050 | Employee Health & Safety | 114 | 400 | 416 | 424 | 433 | 441 | 450 |
| 51500 | Directors - Allowance & Stipend | 1,930 | 1,622 | 1,693 | 1,727 | 1,761 | 1,797 | 1,833 |
| 51560 | Directors - Travel | 193 | 27 | 28 | 29 | 29 | 30 | 30 |
| 52010 | Travel | 214 | 41 | 43 | 44 | 45 | 46 | 47 |
| 52030 | Memberships, Dues & Subscriptions | 200 | 200 | 208 | 212 | 216 | 221 | 225 |
| 53020 | Admin, Office Supplies & Postage | 47 | 70 | 73 | 74 | 76 | 77 | 79 |
| 53030 | Communication | 2,410 | 2,740 | 2,850 | 2,907 | 2,965 | 3,024 | 3,085 |
| 53040 | Advertising | 177 | 0 | 0 | 0 | 0 | 0 | 0 |
| 53050 | Insurance | 24,609 | 36,000 | 37,440 | 38,189 | 38,953 | 39,732 | 40,526 |
| 53080 | Licence & Permits | 519 | 424 | 441 | 450 | 459 | 468 | 477 |
| 54010 | Legal | 0 | 7,000 | 7,000 | 0 | 0 | 0 | 0 |
| 54030 | Contracted Services | 24,705 | 20,800 | 28,828 | 22,065 | 22,506 | 22,956 | 23,415 |
| 54040 | Consulting Fees | 0 | 25,000 | 0 | 0 | 0 | 0 | 0 |
| 55010 | Repairs & Maintenance | 22,030 | 25,459 | 26,477 | 27,007 | 27,547 | 28,098 | 28,660 |
| 55020 | Operating Supplies | 5,602 | 10,245 | 10,655 | 10,868 | 11,085 | 11,307 | 11,533 |
| 55025 | Chemicals | 64,097 | 54,101 | 66,660 | 67,993 | 69,353 | 70,740 | 72,155 |
| 55030 | Equipment | 3,600 | 5,344 | 5,558 | 5,669 | 5,783 | 5,898 | 6,016 |
| 55035 | Radio Equipment | 219 | 0 | 0 | 0 | 0 | 0 | 0 |
| 55040 | Utilities | 113,339 | 107,476 | 111,775 | 114,011 | 116,291 | 118,617 | 120,989 |
| 55050 | Vehicles | 944 | 300 | 312 | 318 | 325 | 331 | 338 |
| 55060 | Rentals | 638 | 1,000 | 1,040 | 1,061 | 1,082 | 1,104 | 1,126 |
| 56010 | Debenture Interest | 82,562 | 89,275 | 82,562 | 82,562 | 82,562 | 82,562 | 82,562 |
| 56020 | Debenture Principal | 83,121 | 81,118 | 83,121 | 83,121 | 83,121 | 83,121 | 83,121 |
| 59000 | Contribution to Reserve | 450,000 | 450,000 | 450,000 | 450,000 | 450,000 | 450,000 | 450,000 |
| 59500 | Transfer to Other Service | 31,182 | 47,557 | 52,865 | 41,548 | 42,236 | 42,938 | 36,512 |
| 59510 | Transfer to Other Service - General Admin. Fee | 30,197 | 30,197 | 22,826 | 23,283 | 23,748 | 24,223 | 24,708 |
| 59520 | Transfer to Other Service - IT Fee | 9,620 | 9,620 | 11,032 | 11,253 | 11,478 | 11,707 | 11,941 |
| 59550 | Transfer to Other Service - Environmental Services Fee | 195,073 | 141,436 | 195,073 | 198,974 | 202,954 | 207,013 | 211,153 |
| 60000 | Capital Expenditures | 312,785 | 826,062 | 610,000 | 400,000 | 650,000 | 650,000 | 50,000 |
| Total Expenses | | 1,624,991 | 2,133,372 | 1,979,626 | 1,757,850 | 2,022,551 | 2,037,546 | 1,445,698 |

| | | | | | | | | |
|----------------------|--|----------------|----------|----------|----------|----------|----------|----------|
| Total Service | | -36,295 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|----------------|----------|----------|----------|----------|----------|----------|

S255 Water Utility-Area E (Balfour)

INCOME

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------------------|-----------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| 41015 | Parcel Taxes | 100,386 | 100,380 | 100,380 | 106,347 | 132,933 | 132,933 | 132,933 |
| 42020 | Sale of Services | 23,652 | 0 | 0 | 0 | 0 | 0 | 0 |
| 42025 | Sale of Services - Specified | 93,000 | 138,000 | 48,000 | 0 | 57,000 | 0 | 0 |
| 42030 | User Fees | 244,375 | 273,782 | 286,726 | 310,814 | 351,126 | 362,309 | 428,454 |
| 42040 | Rental Income | 5,305 | 5,305 | 5,411 | 5,519 | 5,630 | 5,742 | 5,857 |
| 43030 | Community Works Grants (Internal) | 88,009 | 110,000 | 0 | 0 | 0 | 0 | 0 |
| 43100 | Proceeds from Borrowing | 0 | 0 | 0 | 0 | 100,000 | 0 | 0 |
| 45000 | Transfer from Reserves | 25,643 | 30,000 | 231,400 | 500,000 | 300,000 | 0 | 500,000 |
| 45500 | Transfer from Other Service | 1,190 | 1,085 | 1,447 | 1,448 | 1,449 | 1,450 | 1,451 |
| 49100 | Prior Year Surplus | 43,124 | 49,578 | -123,392 | 0 | 0 | 0 | 0 |
| Total Income | | 624,683 | 708,130 | 549,972 | 924,128 | 948,138 | 502,434 | 1,068,695 |

EXPENSES

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|-----------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| 51010 | Salaries | 34,614 | 34,567 | 40,137 | 36,860 | 37,597 | 38,349 | 39,116 |
| 51020 | Overtime | 684 | 4,328 | 2,207 | 2,251 | 2,296 | 2,342 | 2,389 |
| 51030 | Benefits | 6,200 | 10,024 | 10,436 | 9,584 | 9,776 | 9,971 | 10,171 |
| 51050 | Employee Health & Safety | 16 | 300 | 312 | 318 | 325 | 331 | 338 |
| 51500 | Directors - Allowance & Stipend | 483 | 0 | 504 | 514 | 524 | 535 | 546 |
| 52010 | Travel | 0 | 53 | 55 | 56 | 57 | 58 | 60 |
| 52030 | Memberships, Dues & Subscriptions | 400 | 0 | 416 | 424 | 433 | 441 | 450 |
| 53020 | Admin, Office Supplies & Postage | 71 | 200 | 208 | 212 | 216 | 221 | 225 |
| 53030 | Communication | 1,950 | 1,699 | 2,028 | 2,069 | 2,110 | 2,152 | 2,195 |
| 53050 | Insurance | 4,580 | 3,602 | 3,746 | 3,821 | 3,897 | 3,975 | 4,055 |
| 53080 | Licence & Permits | 451 | 1,090 | 1,134 | 1,157 | 1,180 | 1,203 | 1,227 |
| 54030 | Contracted Services | 28,235 | 11,000 | 12,510 | 11,669 | 11,902 | 12,140 | 12,383 |
| 55010 | Repairs & Maintenance | 25,478 | 4,328 | 4,501 | 4,591 | 4,683 | 4,777 | 4,872 |
| 55020 | Operating Supplies | 8,097 | 8,486 | 8,421 | 8,589 | 8,761 | 8,936 | 9,115 |
| 55025 | Chemicals | 6,359 | 6,529 | 6,790 | 6,926 | 7,064 | 7,206 | 7,350 |
| 55030 | Equipment | 39 | 1,082 | 1,125 | 1,148 | 1,170 | 1,194 | 1,218 |
| 55040 | Utilities | 18,071 | 19,000 | 19,760 | 20,155 | 20,558 | 20,969 | 21,389 |
| 55060 | Rentals | 374 | 0 | 389 | 397 | 405 | 413 | 421 |
| 56010 | Debenture Interest | 5,308 | 5,308 | 5,308 | 5,308 | 5,308 | 5,308 | 5,308 |
| 56020 | Debenture Principal | 18,800 | 18,800 | 18,800 | 18,800 | 18,800 | 18,800 | 18,800 |
| 56110 | Short-Term Financing Interest | 790 | 300 | 0 | 0 | 0 | 4,000 | 3,261 |
| 56120 | Short-Term Financing Principal | 47,471 | 47,471 | 0 | 0 | 0 | 18,463 | 19,201 |
| 59000 | Contribution to Reserve | 288,671 | 288,671 | 110,861 | 181,992 | 301,669 | 229,085 | 290,838 |
| 59500 | Transfer to Other Service | 23,932 | 18,037 | 27,475 | 23,491 | 23,933 | 24,384 | 24,843 |
| 59510 | Transfer to Other Service - General Admin. Fee | 19,635 | 19,635 | 16,833 | 17,170 | 17,513 | 17,863 | 18,221 |
| 59520 | Transfer to Other Service - IT Fee | 4,810 | 4,810 | 5,516 | 5,626 | 5,739 | 5,854 | 5,971 |
| 59550 | Transfer to Other Service - Environmental Services Fee | 58,810 | 58,810 | 49,560 | 61,001 | 62,220 | 63,463 | 64,734 |
| 60000 | Capital Expenditures | 113,652 | 140,000 | 200,940 | 500,000 | 400,000 | 0 | 500,000 |
| Total Expenses | | 717,980 | 708,130 | 549,972 | 924,128 | 948,137 | 502,434 | 1,068,695 |

| | | | | | | | | |
|----------------------|--|----------------|----------|----------|----------|----------|----------|----------|
| Total Service | | -93,297 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|----------------|----------|----------|----------|----------|----------|----------|

S256 Water Utility-Area J (West Robson)

INCOME

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------------------|------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 41015 | Parcel Taxes | 10,625 | 16,651 | 11,933 | 12,398 | 21,356 | 15,002 | 25,378 |
| 42030 | User Fees | 76,692 | 71,937 | 84,720 | 89,235 | 94,004 | 99,043 | 104,367 |
| 45000 | Transfer from Reserves | 0 | 0 | 534,400 | 500,000 | 280,000 | 0 | 0 |
| 49100 | Prior Year Surplus | 14,963 | 14,968 | -7,146 | 0 | 0 | 0 | 0 |
| Total Income | | 102,279 | 103,556 | 623,907 | 601,633 | 395,360 | 114,045 | 129,745 |

EXPENSES

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|-----------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 51010 | Salaries | 13,078 | 9,683 | 14,653 | 13,927 | 14,205 | 14,489 | 14,779 |
| 51020 | Overtime | 148 | 435 | 454 | 463 | 472 | 482 | 492 |
| 51030 | Benefits | 2,519 | 2,809 | 3,810 | 3,621 | 3,693 | 3,767 | 3,843 |
| 51500 | Directors - Allowance & Stipend | 386 | 0 | 403 | 411 | 419 | 428 | 436 |
| 53030 | Communication | 1,516 | 1,591 | 1,655 | 1,688 | 1,721 | 1,756 | 1,791 |
| 53050 | Insurance | 1,463 | 1,400 | 1,456 | 1,485 | 1,515 | 1,545 | 1,576 |
| 53080 | Licence & Permits | 0 | 164 | 171 | 174 | 177 | 181 | 185 |
| 54030 | Contracted Services | 1,202 | 2,334 | 4,757 | 2,476 | 2,525 | 2,576 | 2,627 |
| 55010 | Repairs & Maintenance | 5,426 | 2,916 | 40,043 | 5,756 | 5,871 | 5,988 | 6,108 |
| 55020 | Operating Supplies | 155 | 212 | 220 | 225 | 229 | 234 | 239 |
| 55025 | Chemicals | 47 | 0 | 49 | 50 | 51 | 52 | 53 |
| 55040 | Utilities | 5,463 | 6,130 | 6,375 | 6,503 | 6,633 | 6,765 | 6,901 |
| 59000 | Contribution to Reserve | 33,175 | 33,175 | 4,036 | 18,107 | 30,167 | 27,146 | 41,105 |
| 59500 | Transfer to Other Service | 10,070 | 7,930 | 15,194 | 11,104 | 11,326 | 11,552 | 11,784 |
| 59510 | Transfer to Other Service - General Admin. Fee | 6,898 | 6,898 | 6,654 | 6,787 | 6,923 | 7,061 | 7,203 |
| 59520 | Transfer to Other Service - IT Fee | 1,587 | 1,587 | 1,820 | 1,856 | 1,894 | 1,931 | 1,970 |
| 59550 | Transfer to Other Service - Environmental Services Fee | 26,292 | 26,292 | 22,157 | 27,000 | 27,540 | 28,091 | 28,653 |
| 60000 | Capital Expenditures | 0 | 0 | 500,000 | 500,000 | 280,000 | 0 | 0 |
| Total Expenses | | 109,425 | 103,556 | 623,907 | 601,633 | 395,360 | 114,045 | 129,745 |

| | | | | | | | | |
|----------------------|--|---------------|----------|----------|----------|----------|----------|----------|
| Total Service | | -7,146 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|---------------|----------|----------|----------|----------|----------|----------|

S257 Water Utility-Area F (Woodland Heights)

INCOME

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------------------|-----------------------------------|---------------|----------------|---------------|---------------|---------------|---------------|---------------|
| 41015 | Parcel Taxes | 5,589 | 5,589 | 6,986 | 6,986 | 6,986 | 6,986 | 6,986 |
| 42030 | User Fees | 37,518 | 35,496 | 31,946 | 32,585 | 33,237 | 33,902 | 34,580 |
| 43030 | Community Works Grants (Internal) | 0 | 100,000 | 0 | 0 | 0 | 0 | 0 |
| 45000 | Transfer from Reserves | 38,632 | 51,684 | 10,000 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | -37,835 | -32,886 | 146 | 0 | 0 | 0 | 0 |
| Total Income | | 43,904 | 159,883 | 49,078 | 39,571 | 40,223 | 40,888 | 41,566 |

EXPENSES

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|-----------------------|--|----------------|----------------|---------------|---------------|---------------|---------------|---------------|
| 51010 | Salaries | 7,160 | 7,000 | 7,308 | 7,454 | 7,603 | 7,755 | 7,910 |
| 51020 | Overtime | 531 | 118 | 554 | 565 | 577 | 588 | 600 |
| 51030 | Benefits | 1,330 | 2,030 | 1,900 | 1,938 | 1,977 | 2,016 | 2,057 |
| 51500 | Directors - Allowance & Stipend | 483 | 0 | 504 | 514 | 525 | 535 | 546 |
| 53030 | Communication | 1,827 | 625 | 650 | 663 | 676 | 690 | 704 |
| 53050 | Insurance | 721 | 594 | 618 | 630 | 643 | 656 | 669 |
| 53080 | Licence & Permits | 20 | 536 | 557 | 569 | 580 | 592 | 603 |
| 54030 | Contracted Services | 1,678 | 0 | 1,745 | 1,780 | 1,816 | 1,852 | 1,889 |
| 55010 | Repairs & Maintenance | 26 | 624 | 649 | 662 | 675 | 689 | 702 |
| 55020 | Operating Supplies | 107 | 530 | 111 | 114 | 116 | 118 | 120 |
| 55025 | Chemicals | 260 | 476 | 495 | 505 | 515 | 525 | 536 |
| 55040 | Utilities | 1,460 | 2,122 | 2,207 | 2,251 | 2,296 | 2,342 | 2,389 |
| 59000 | Contribution to Reserve | 13,915 | 13,915 | 7,674 | 7,123 | 7,124 | 7,128 | 7,131 |
| 59500 | Transfer to Other Service | 4,829 | 3,903 | 5,829 | 5,285 | 5,391 | 5,499 | 5,609 |
| 59510 | Transfer to Other Service - General Admin. Fee | 2,751 | 2,751 | 2,665 | 2,718 | 2,773 | 2,828 | 2,885 |
| 59550 | Transfer to Other Service - Environmental Services Fee | 6,659 | 6,659 | 5,612 | 6,800 | 6,936 | 7,075 | 7,216 |
| 60000 | Capital Expenditures | 77,244 | 118,000 | 10,000 | 0 | 0 | 0 | 0 |
| Total Expenses | | 121,001 | 159,883 | 49,078 | 39,571 | 40,223 | 40,888 | 41,566 |

| | | | | | | | | |
|----------------------|--|----------------|----------|----------|----------|----------|----------|----------|
| Total Service | | -77,098 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|----------------|----------|----------|----------|----------|----------|----------|

S261 Discretionary Grants-Area A

INCOME

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------------------|--------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 41010 | Requisitions | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 |
| 49100 | Prior Year Surplus | 14,136 | 0 | 15,434 | 0 | 0 | 0 | 0 |
| Total Income | | 39,136 | 25,000 | 40,434 | 25,000 | 25,000 | 25,000 | 25,000 |

EXPENSES

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|-----------------------|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 57010 | Grants | 23,403 | 24,700 | 40,134 | 24,694 | 24,688 | 24,682 | 24,675 |
| 59510 | Transfer to Other Service - General Admin. Fee | 300 | 300 | 300 | 306 | 312 | 318 | 325 |
| Total Expenses | | 23,703 | 25,000 | 40,434 | 25,000 | 25,000 | 25,000 | 25,000 |

| | | | | | | | | |
|----------------------|---------------|----------|----------|----------|----------|----------|----------|----------|
| Total Service | 15,434 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|---------------|----------|----------|----------|----------|----------|----------|----------|

2023 COMPLETED ASSESSMENT

| Tax Area | Assessed Value | Rate/1000 | Revenue |
|--------------------|----------------|-----------|---------|
| Electoral Area 'A' | 115,622,697 | 0.022 | 25,000 |
| | 115,622,697 | | 25,000 |

S262 Discretionary Grants-Area B

INCOME

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------------------|-------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 41010 | Requisitions | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 |
| 41020 | Grants in lieu of Taxes | 267 | 0 | 0 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | 26,595 | 26,000 | 36,714 | 0 | 0 | 0 | 0 |
| Total Income | | 56,862 | 56,000 | 66,714 | 30,000 | 30,000 | 30,000 | 30,000 |

EXPENSES

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|-----------------------|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 57010 | Grants | 19,848 | 55,700 | 66,414 | 29,694 | 29,688 | 29,682 | 29,675 |
| 59510 | Transfer to Other Service - General Admin. Fee | 300 | 300 | 300 | 306 | 312 | 318 | 325 |
| Total Expenses | | 20,148 | 56,000 | 66,714 | 30,000 | 30,000 | 30,000 | 30,000 |

| | | | | | | | | |
|----------------------|--|---------------|----------|----------|----------|----------|----------|----------|
| Total Service | | 36,714 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|---------------|----------|----------|----------|----------|----------|----------|

2023 COMPLETED ASSESSMENT

| Tax Area | Assessed Value | Rate/1000 | Revenue |
|--------------------|----------------|-----------|---------|
| Electoral Area 'B' | 136,548,298 | 0.022 | 30,000 |
| | 136,548,298 | | 30,000 |

S263 Discretionary Grants-Area C

INCOME

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------------------|-------------------------|----------------|----------------|---------------|---------------|---------------|---------------|---------------|
| 41010 | Requisitions | 41,453 | 41,453 | 0 | 41,453 | 41,453 | 41,453 | 41,453 |
| 41020 | Grants in lieu of Taxes | 21 | 0 | 0 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | 62,629 | 62,000 | 94,653 | 0 | 0 | 0 | 0 |
| Total Income | | 104,103 | 103,453 | 94,653 | 41,453 | 41,453 | 41,453 | 41,453 |

EXPENSES

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|-----------------------|--|--------------|----------------|---------------|---------------|---------------|---------------|---------------|
| 57010 | Grants | 9,150 | 103,153 | 94,353 | 41,147 | 41,141 | 41,135 | 41,128 |
| 59510 | Transfer to Other Service - General Admin. Fee | 300 | 300 | 300 | 306 | 312 | 318 | 325 |
| Total Expenses | | 9,450 | 103,453 | 94,653 | 41,453 | 41,453 | 41,453 | 41,453 |

| | | | | | | | | |
|----------------------|--|---------------|----------|----------|----------|----------|----------|----------|
| Total Service | | 94,653 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|---------------|----------|----------|----------|----------|----------|----------|

2023 COMPLETED ASSESSMENT

| Tax Area | Assessed Value | Rate/1000 | Revenue |
|--------------------|----------------|-----------|---------|
| Electoral Area 'C' | 57,050,932 | 0.000 | 0 |
| | 57,050,932 | | 0 |

S264 Discretionary Grants-Area D

INCOME

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------------------|--------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 41010 | Requisitions | 2,500 | 2,500 | 0 | 2,500 | 2,500 | 2,500 | 2,500 |
| 49100 | Prior Year Surplus | 1,930 | 1,900 | 2,347 | 0 | 0 | 0 | 0 |
| Total Income | | 4,430 | 4,400 | 2,347 | 2,500 | 2,500 | 2,500 | 2,500 |

EXPENSES

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|-----------------------|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 57010 | Grants | 0 | 4,100 | 2,047 | 2,194 | 2,188 | 2,182 | 2,175 |
| 59500 | Transfer to Other Service | 1,783 | 0 | 0 | 0 | 0 | 0 | 0 |
| 59510 | Transfer to Other Service - General Admin. Fee | 300 | 300 | 300 | 306 | 312 | 318 | 325 |
| Total Expenses | | 2,083 | 4,400 | 2,347 | 2,500 | 2,500 | 2,500 | 2,500 |

| | | | | | | | | |
|----------------------|--|--------------|----------|----------|----------|----------|----------|----------|
| Total Service | | 2,347 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|--------------|----------|----------|----------|----------|----------|----------|

2023 COMPLETED ASSESSMENT

| Tax Area | Assessed Value | Rate/1000 | Revenue |
|--------------------|----------------|-----------|---------|
| Electoral Area 'D' | 59,366,473 | 0.000 | 0 |
| | 59,366,473 | | 0 |

S265 Discretionary Grants-Area E

INCOME

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------------------|-----------------------------|---------------|---------------|---------------|--------------|--------------|--------------|--------------|
| 41010 | Requisitions | 8,558 | 8,558 | 8,558 | 8,558 | 8,558 | 8,558 | 8,558 |
| 41020 | Grants in lieu of Taxes | 1 | 0 | 0 | 0 | 0 | 0 | 0 |
| 45500 | Transfer from Other Service | 225 | 0 | 0 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | 2,124 | 2,100 | 6,799 | 0 | 0 | 0 | 0 |
| Total Income | | 10,909 | 10,658 | 15,357 | 8,558 | 8,558 | 8,558 | 8,558 |

EXPENSES

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|-----------------------|--|--------------|---------------|---------------|--------------|--------------|--------------|--------------|
| 57010 | Grants | 3,810 | 10,358 | 15,057 | 8,252 | 8,246 | 8,240 | 8,233 |
| 59510 | Transfer to Other Service - General Admin. Fee | 300 | 300 | 300 | 306 | 312 | 318 | 325 |
| Total Expenses | | 4,110 | 10,658 | 15,357 | 8,558 | 8,558 | 8,558 | 8,558 |
| Total Service | | 6,799 | 0 | 0 | 0 | 0 | 0 | 0 |

2023 COMPLETED ASSESSMENT

| Tax Area | Assessed Value | Rate/1000 | Revenue |
|--------------------|--------------------|-----------|--------------|
| Electoral Area 'E' | 166,574,038 | 0.005 | 8,239 |
| Nelson Old E | 6,451,225 | 0.005 | 319 |
| | 173,025,263 | | 8,558 |

S266 Discretionary Grants-Area F

INCOME

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------------------|-------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 41010 | Requisitions | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 |
| 41020 | Grants in lieu of Taxes | 13 | 0 | 0 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | 30,973 | 30,959 | 25,362 | 0 | 0 | 0 | 0 |
| Total Income | | 60,986 | 60,959 | 55,362 | 30,000 | 30,000 | 30,000 | 30,000 |

EXPENSES

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|-----------------------|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 57010 | Grants | 32,874 | 60,659 | 55,062 | 29,694 | 29,688 | 29,682 | 29,675 |
| 59500 | Transfer to Other Service | 2,450 | 0 | 0 | 0 | 0 | 0 | 0 |
| 59510 | Transfer to Other Service - General Admin. Fee | 300 | 300 | 300 | 306 | 312 | 318 | 325 |
| Total Expenses | | 35,624 | 60,959 | 55,362 | 30,000 | 30,000 | 30,000 | 30,000 |

| | | | | | | | | |
|----------------------|--|---------------|----------|----------|----------|----------|----------|----------|
| Total Service | | 25,362 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|---------------|----------|----------|----------|----------|----------|----------|

2023 COMPLETED ASSESSMENT

| Tax Area | Assessed Value | Rate/1000 | Revenue |
|--------------------|--------------------|-----------|---------------|
| Electoral Area 'F' | 158,075,471 | 0.016 | 25,767 |
| Nelson Old F | 25,966,825 | 0.016 | 4,233 |
| | 184,042,296 | | 30,000 |

S267 Discretionary Grants-Area G

INCOME

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------------------|-------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 41010 | Requisitions | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 |
| 41020 | Grants in lieu of Taxes | 57 | 0 | 0 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | 43,236 | 43,000 | 27,744 | 0 | 0 | 0 | 0 |
| Total Income | | 73,294 | 73,000 | 57,744 | 30,000 | 30,000 | 30,000 | 30,000 |

EXPENSES

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|-----------------------|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 57010 | Grants | 45,250 | 72,700 | 57,444 | 29,694 | 29,688 | 29,682 | 29,675 |
| 59510 | Transfer to Other Service - General Admin. Fee | 300 | 300 | 300 | 306 | 312 | 318 | 325 |
| Total Expenses | | 45,550 | 73,000 | 57,744 | 30,000 | 30,000 | 30,000 | 30,000 |

| | | | | | | | | |
|----------------------|--|---------------|----------|----------|----------|----------|----------|----------|
| Total Service | | 27,744 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|---------------|----------|----------|----------|----------|----------|----------|

2023 COMPLETED ASSESSMENT

| Tax Area | Assessed Value | Rate/1000 | Revenue |
|--------------------|----------------|-----------|---------|
| Electoral Area 'G' | 65,149,473 | 0.046 | 30,000 |
| | 65,149,473 | | 30,000 |

S268 Discretionary Grants-Area H

INCOME

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------------------|-------------------------|---------------|---------------|---------------|--------------|--------------|--------------|--------------|
| 41010 | Requisitions | 9,500 | 9,500 | 9,500 | 9,500 | 9,500 | 9,500 | 9,500 |
| 41020 | Grants in lieu of Taxes | 8 | 0 | 0 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | 21,986 | 21,900 | 9,956 | 0 | 0 | 0 | 0 |
| Total Income | | 31,494 | 31,400 | 19,456 | 9,500 | 9,500 | 9,500 | 9,500 |

EXPENSES

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|-----------------------|--|---------------|---------------|---------------|--------------|--------------|--------------|--------------|
| 57010 | Grants | 21,238 | 31,100 | 19,156 | 9,194 | 9,188 | 9,182 | 9,175 |
| 59510 | Transfer to Other Service - General Admin. Fee | 300 | 300 | 300 | 306 | 312 | 318 | 325 |
| Total Expenses | | 21,538 | 31,400 | 19,456 | 9,500 | 9,500 | 9,500 | 9,500 |

| | | | | | | | | |
|----------------------|--|--------------|----------|----------|----------|----------|----------|----------|
| Total Service | | 9,956 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|--------------|----------|----------|----------|----------|----------|----------|

2023 COMPLETED ASSESSMENT

| Tax Area | Assessed Value | Rate/1000 | Revenue |
|--------------------|----------------|-----------|---------|
| Electoral Area 'H' | 140,864,608 | 0.006 | 8,851 |
| Nelson Old H | 10,325,027 | 0.006 | 649 |
| | 151,189,635 | | 9,500 |

S269 Discretionary Grants-Area I

INCOME

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------------------|--------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 41010 | Requisitions | 14,500 | 14,500 | 14,500 | 14,500 | 14,500 | 14,500 | 14,500 |
| 49100 | Prior Year Surplus | 27,335 | 27,000 | 30,035 | 0 | 0 | 0 | 0 |
| Total Income | | 41,835 | 41,500 | 44,535 | 14,500 | 14,500 | 14,500 | 14,500 |

EXPENSES

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|-----------------------|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 57010 | Grants | 11,500 | 41,200 | 44,235 | 14,194 | 14,188 | 14,182 | 14,175 |
| 59510 | Transfer to Other Service - General Admin. Fee | 300 | 300 | 300 | 306 | 312 | 318 | 325 |
| Total Expenses | | 11,800 | 41,500 | 44,535 | 14,500 | 14,500 | 14,500 | 14,500 |

| | | | | | | | | |
|----------------------|---------------|----------|----------|----------|----------|----------|----------|----------|
| Total Service | 30,035 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|---------------|----------|----------|----------|----------|----------|----------|----------|

2023 COMPLETED ASSESSMENT

| Tax Area | Assessed Value | Rate/1000 | Revenue |
|--------------------|-------------------|-----------|---------------|
| Electoral Area 'I' | 67,705,079 | 0.017 | 11,751 |
| Old Area I | 15,841,350 | 0.017 | 2,749 |
| | 83,546,429 | | 14,500 |

S270 Discretionary Grants-Area J

INCOME

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------------------|-------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 41010 | Requisitions | 14,500 | 14,500 | 14,500 | 14,500 | 14,500 | 14,500 | 14,500 |
| 41020 | Grants in lieu of Taxes | 2 | 0 | 0 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | 39,216 | 39,000 | 35,792 | 0 | 0 | 0 | 0 |
| Total Income | | 53,718 | 53,500 | 50,292 | 14,500 | 14,500 | 14,500 | 14,500 |

EXPENSES

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|-----------------------|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 57010 | Grants | 12,300 | 53,200 | 49,992 | 14,194 | 14,188 | 14,182 | 14,175 |
| 59500 | Transfer to Other Service | 5,326 | 0 | 0 | 0 | 0 | 0 | 0 |
| 59510 | Transfer to Other Service - General Admin. Fee | 300 | 300 | 300 | 306 | 312 | 318 | 325 |
| Total Expenses | | 17,926 | 53,500 | 50,292 | 14,500 | 14,500 | 14,500 | 14,500 |

| | | | | | | | | |
|----------------------|--|---------------|----------|----------|----------|----------|----------|----------|
| Total Service | | 35,792 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|---------------|----------|----------|----------|----------|----------|----------|

2023 COMPLETED ASSESSMENT

| Tax Area | Assessed Value | Rate/1000 | Revenue |
|--------------------|--------------------|-----------|---------------|
| Electoral Area 'J' | 103,808,818 | 0.012 | 12,618 |
| Old Area J | 15,481,050 | 0.012 | 1,882 |
| | 119,289,868 | | 14,500 |

S271 Discretionary Grants-Area K
INCOME

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------------------|-------------------------|---------------|---------------|---------------|--------------|--------------|--------------|--------------|
| 41010 | Requisitions | 4,500 | 4,500 | 4,500 | 4,500 | 4,500 | 4,500 | 4,500 |
| 41020 | Grants in lieu of Taxes | 3 | 0 | 0 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | 50,497 | 50,400 | 54,100 | 0 | 0 | 0 | 0 |
| Total Income | | 55,000 | 54,900 | 58,600 | 4,500 | 4,500 | 4,500 | 4,500 |

EXPENSES

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|-----------------------|--|--------------|---------------|---------------|--------------|--------------|--------------|--------------|
| 57010 | Grants | 600 | 54,600 | 58,300 | 4,194 | 4,188 | 4,182 | 4,175 |
| 59510 | Transfer to Other Service - General Admin. Fee | 300 | 300 | 300 | 306 | 312 | 318 | 325 |
| Total Expenses | | 900 | 54,900 | 58,600 | 4,500 | 4,500 | 4,500 | 4,500 |

| | | | | | | | | |
|----------------------|--|---------------|----------|----------|----------|----------|----------|----------|
| Total Service | | 54,100 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|---------------|----------|----------|----------|----------|----------|----------|

2023 COMPLETED ASSESSMENT

| Tax Area | Assessed Value | Rate/1000 | Revenue |
|--------------------|----------------|-----------|---------|
| Electoral Area 'K' | 68,374,625 | 0.007 | 4,500 |
| | 68,374,625 | | 4,500 |

S277 Discretionary Grants-Slocan
INCOME

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------------------|-------------------------|--------------|--------------|-------------|-------------|-------------|-------------|-------------|
| 41010 | Requisitions | 930 | 930 | 930 | 930 | 930 | 930 | 930 |
| 41020 | Grants in lieu of Taxes | 11 | 10 | 10 | 10 | 10 | 10 | 10 |
| 49100 | Prior Year Surplus | 440 | 430 | 0 | 0 | 0 | 0 | 0 |
| Total Income | | 1,381 | 1,370 | 940 | 940 | 940 | 940 | 940 |

EXPENSES

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|-----------------------|--|--------------|--------------|-------------|-------------|-------------|-------------|-------------|
| 57010 | Grants | 100 | 1,343 | 940 | 940 | 940 | 940 | 940 |
| 59510 | Transfer to Other Service - General Admin. Fee | 27 | 27 | 0 | 0 | 0 | 0 | 0 |
| Total Expenses | | 127 | 1,370 | 940 | 940 | 940 | 940 | 940 |

| | | | | | | | | |
|----------------------|--|--------------|----------|----------|----------|----------|----------|----------|
| Total Service | | 1,254 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|--------------|----------|----------|----------|----------|----------|----------|

2023 COMPLETED ASSESSMENT

| Tax Area | Assessed Value | Rate/1000 | Revenue |
|-------------------|----------------|-----------|---------|
| Village of Slocan | 10,067,950 | 0.009 | 930 |
| | 10,067,950 | | 930 |

S278 Ainsworth/Woodbury Fire Response

INCOME

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------------------|--------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 41010 | Requisitions | 23,957 | 23,957 | 23,980 | 23,991 | 24,025 | 24,059 | 24,094 |
| 49100 | Prior Year Surplus | 129 | 0 | 191 | 0 | 0 | 0 | 0 |
| Total Income | | 24,086 | 23,957 | 24,171 | 23,991 | 24,025 | 24,059 | 24,094 |

EXPENSES

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|-----------------------|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 53050 | Insurance | 19 | 82 | 83 | 83 | 84 | 85 | 86 |
| 59100 | Accumulated Operating Surplus | 0 | 0 | 214 | 0 | 0 | 0 | 0 |
| 59500 | Transfer to Other Service | 21,600 | 21,600 | 21,600 | 21,600 | 21,600 | 21,600 | 21,600 |
| 59510 | Transfer to Other Service - General Admin. Fee | 975 | 975 | 975 | 995 | 1,014 | 1,035 | 1,055 |
| 59540 | Transfer to Other Service - Fire Services Fee | 1,300 | 1,300 | 1,300 | 1,313 | 1,326 | 1,339 | 1,353 |
| Total Expenses | | 23,894 | 23,957 | 24,172 | 23,991 | 24,025 | 24,059 | 24,094 |

| | | | | | | | | |
|----------------------|--|------------|----------|----------|----------|----------|----------|----------|
| Total Service | | 191 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|------------|----------|----------|----------|----------|----------|----------|

2023 COMPLETED ASSESSMENT

| Tax Area | Assessed Value | Rate/1000 | Revenue |
|------------------|----------------|-----------|---------|
| Defined Area 'D' | 9,599,988 | 0.250 | 23,980 |
| | 9,599,988 | | 23,980 |

S279 Recreation Commission No. 10-Area E

INCOME

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------------------|-----------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 41010 | Requisitions | 1,000 | 1,000 | 1,000 | 43,782 | 44,840 | 45,908 | 46,986 |
| 45500 | Transfer from Other Service | 20,000 | 30,916 | 30,563 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | 11,341 | 11,341 | 10,413 | 0 | 0 | 0 | 0 |
| Total Income | | 32,341 | 43,257 | 41,976 | 43,782 | 44,840 | 45,908 | 46,986 |

EXPENSES

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|-----------------------|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 51010 | Salaries | 1,142 | 12,169 | 12,412 | 12,660 | 12,914 | 13,172 | 13,435 |
| 51030 | Benefits | 100 | 1,969 | 2,008 | 2,048 | 2,089 | 2,131 | 2,173 |
| 52020 | Education & Training | 0 | 209 | 0 | 0 | 0 | 0 | 0 |
| 53030 | Communication | 280 | 234 | 236 | 239 | 241 | 244 | 246 |
| 53040 | Advertising | 1,554 | 2,000 | 2,020 | 2,040 | 2,061 | 2,081 | 2,102 |
| 57010 | Grants | 8,661 | 11,500 | 12,000 | 12,500 | 13,000 | 13,500 | 14,000 |
| 59500 | Transfer to Other Service | 2,014 | 7,000 | 0 | 0 | 0 | 0 | 0 |
| 59510 | Transfer to Other Service - General Admin. Fee | 3,500 | 3,500 | 3,500 | 3,570 | 3,641 | 3,714 | 3,789 |
| 59530 | Transfer to Other Service - Community Services Fee | 4,676 | 4,676 | 9,799 | 10,725 | 10,894 | 11,066 | 11,241 |
| Total Expenses | | 21,927 | 43,257 | 41,976 | 43,782 | 44,840 | 45,908 | 46,986 |

| | | | | | | | | |
|----------------------|---------------|----------|----------|----------|----------|----------|----------|----------|
| Total Service | 10,413 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|---------------|----------|----------|----------|----------|----------|----------|----------|

2023 COMPLETED ASSESSMENT

| Tax Area | Assessed Value | Rate/1000 | Revenue |
|------------------|----------------|-----------|---------|
| Defined Area 'E' | 97,711,579 | 0.001 | 1,000 |
| | 97,711,579 | | 1,000 |

S280 Fire Protection - Kaslo

INCOME

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------------------|-----------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 41010 | Requisitions | 414,292 | 414,292 | 434,333 | 450,555 | 458,442 | 463,427 | 465,106 |
| 41020 | Grants in lieu of Taxes | 4,299 | 0 | 0 | 0 | 0 | 0 | 0 |
| 45000 | Transfer from Reserves | 0 | 90,000 | 90,000 | 0 | 0 | 0 | 0 |
| 45500 | Transfer from Other Service | 20,800 | 10,800 | 10,800 | 11,232 | 11,681 | 12,149 | 12,634 |
| 49100 | Prior Year Surplus | 24,060 | 35,000 | 48,962 | 0 | 0 | 0 | 0 |
| Total Income | | 463,450 | 550,092 | 584,095 | 461,787 | 470,123 | 475,576 | 477,740 |

EXPENSES

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|-----------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 51010 | Salaries | 67,333 | 112,847 | 112,848 | 125,000 | 125,000 | 125,000 | 125,000 |
| 51030 | Benefits | 5,567 | 12,435 | 18,500 | 18,870 | 19,247 | 19,632 | 20,025 |
| 51050 | Employee Health & Safety | 25,131 | 19,000 | 20,000 | 17,000 | 17,000 | 17,000 | 17,000 |
| 51060 | Employee Incentives | 3,849 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| 52010 | Travel | 45 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| 52020 | Education & Training | 10,936 | 24,000 | 20,000 | 22,000 | 22,000 | 22,000 | 22,000 |
| 52030 | Memberships, Dues & Subscriptions | 309 | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 |
| 53020 | Admin, Office Supplies & Postage | 1,719 | 2,500 | 2,500 | 2,525 | 2,550 | 2,576 | 2,602 |
| 53030 | Communication | 3,241 | 3,700 | 3,737 | 3,774 | 3,812 | 3,850 | 3,889 |
| 53040 | Advertising | 440 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| 53050 | Insurance | 6,987 | 7,500 | 7,575 | 7,651 | 7,727 | 7,805 | 7,883 |
| 54030 | Contracted Services | 18,723 | 15,000 | 15,000 | 15,600 | 16,224 | 16,873 | 17,548 |
| 55010 | Repairs & Maintenance | 4,678 | 6,000 | 6,060 | 6,060 | 6,060 | 6,060 | 6,060 |
| 55020 | Operating Supplies | 3,384 | 2,500 | 2,525 | 2,525 | 2,525 | 2,525 | 2,525 |
| 55030 | Equipment | 8,501 | 12,000 | 12,425 | 12,425 | 12,425 | 12,425 | 12,425 |
| 55035 | Radio Equipment | 3,384 | 4,000 | 4,040 | 4,040 | 4,040 | 4,040 | 4,040 |
| 55040 | Utilities | 9,300 | 7,500 | 9,400 | 9,588 | 9,780 | 9,975 | 10,175 |
| 55050 | Vehicles | 21,465 | 12,000 | 17,000 | 17,680 | 18,387 | 19,123 | 19,888 |
| 56010 | Debenture Interest | 50,855 | 50,855 | 50,855 | 50,855 | 50,855 | 50,855 | 50,855 |
| 56020 | Debenture Principal | 57,209 | 57,209 | 57,209 | 57,209 | 57,209 | 57,209 | 57,209 |
| 56610 | Equipment Financing Interest | 439 | 291 | 13 | 0 | 0 | 0 | 0 |
| 56620 | Equipment Financing Principal | 38,880 | 14,803 | 3,637 | 0 | 0 | 0 | 0 |
| 59000 | Contribution to Reserve | 30,000 | 30,000 | 64,437 | 20,716 | 25,008 | 26,277 | 24,116 |
| 59500 | Transfer to Other Service | 0 | 4,743 | 0 | 0 | 0 | 0 | 0 |
| 59510 | Transfer to Other Service - General Admin. Fee | 16,202 | 16,202 | 14,003 | 14,283 | 14,569 | 14,860 | 15,157 |
| 59520 | Transfer to Other Service - IT Fee | 4,810 | 4,810 | 5,516 | 5,626 | 5,739 | 5,854 | 5,971 |
| 59540 | Transfer to Other Service - Fire Services Fee | 31,996 | 31,996 | 38,615 | 40,159 | 41,766 | 43,436 | 45,174 |
| 60000 | Capital Expenditures | 0 | 90,000 | 90,000 | 0 | 0 | 0 | 0 |
| Total Expenses | | 425,383 | 550,092 | 584,095 | 461,787 | 470,124 | 475,575 | 477,740 |

| | | | | | | | | |
|----------------------|---------------|----------|----------|----------|----------|----------|----------|----------|
| Total Service | 38,068 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|---------------|----------|----------|----------|----------|----------|----------|----------|

2023 COMPLETED ASSESSMENT

| Tax Area | Assessed Value | Rate/1000 | Revenue |
|------------------|----------------|-----------|---------|
| Village of Kaslo | 34,993,582 | 0.687 | 240,384 |
| Defined Area 'D' | 28,233,985 | 0.687 | 193,949 |
| | 63,227,567 | | 434,333 |

S281 Fire Response - Arrow Creek

INCOME

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------------------|--------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 41010 | Requisitions | 59,869 | 59,869 | 68,681 | 69,998 | 71,385 | 72,799 | 74,242 |
| 49100 | Prior Year Surplus | -4 | 0 | -43 | 0 | 0 | 0 | 0 |
| Total Income | | 59,865 | 59,869 | 68,638 | 69,998 | 71,385 | 72,799 | 74,242 |

EXPENSES

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|-----------------------|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 53050 | Insurance | 39 | 0 | 0 | 0 | 0 | 0 | 0 |
| 54030 | Contracted Services | 57,594 | 57,594 | 66,363 | 67,690 | 69,044 | 70,425 | 71,833 |
| 59510 | Transfer to Other Service - General Admin. Fee | 975 | 975 | 975 | 995 | 1,014 | 1,035 | 1,055 |
| 59540 | Transfer to Other Service - Fire Services Fee | 1,300 | 1,300 | 1,300 | 1,313 | 1,326 | 1,339 | 1,353 |
| Total Expenses | | 59,908 | 59,869 | 68,638 | 69,998 | 71,385 | 72,799 | 74,242 |

| | | | | | | | | |
|----------------------|--|------------|----------|----------|----------|----------|----------|----------|
| Total Service | | -43 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|------------|----------|----------|----------|----------|----------|----------|

2023 COMPLETED ASSESSMENT

| Tax Area | Assessed Value | Rate/1000 | Revenue |
|------------------|----------------|-----------|---------|
| Defined Area 'B' | 10,607,351 | 0.647 | 68,681 |
| | 10,607,351 | | 68,681 |

S291 Fire Response - West Creston

INCOME

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------------------|-------------------------|-----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 41010 | Requisitions | 198,226 | 198,226 | 198,226 | 198,246 | 198,265 | 198,286 | 198,306 |
| 43020 | Grants | 0 | 580,000 | 490,000 | 0 | 0 | 0 | 0 |
| 43025 | Grants - Specified | 0 | 0 | 90,000 | 0 | 0 | 0 | 0 |
| 43100 | Proceeds from Borrowing | 0 | 303,291 | 299,581 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | -331,181 | -327,764 | -320,000 | 0 | 0 | 0 | 0 |
| Total Income | | -132,955 | 753,753 | 757,807 | 198,246 | 198,265 | 198,286 | 198,306 |

EXPENSES

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|-----------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 53050 | Insurance | 134 | 101 | 102 | 103 | 104 | 105 | 106 |
| 54030 | Contracted Services | 134,980 | 134,980 | 139,033 | 139,033 | 139,033 | 139,033 | 139,033 |
| 56010 | Debenture Interest | 14,175 | 14,175 | 14,175 | 14,175 | 14,175 | 14,175 | 14,175 |
| 56020 | Debenture Principal | 16,747 | 16,747 | 16,747 | 16,747 | 16,747 | 16,747 | 16,747 |
| 59000 | Contribution to Reserve | 0 | 5,475 | 5,475 | 25,880 | 25,866 | 25,852 | 25,837 |
| 59500 | Transfer to Other Service | 4,950 | 0 | 0 | 0 | 0 | 0 | 0 |
| 59510 | Transfer to Other Service - General Admin. Fee | 975 | 975 | 975 | 995 | 1,014 | 1,035 | 1,055 |
| 59540 | Transfer to Other Service - Fire Services Fee | 1,300 | 1,300 | 1,300 | 1,313 | 1,326 | 1,339 | 1,353 |
| 60000 | Capital Expenditures | 18,794 | 580,000 | 580,000 | 0 | 0 | 0 | 0 |
| Total Expenses | | 192,056 | 753,753 | 757,807 | 198,246 | 198,265 | 198,286 | 198,306 |

| | | | | | | | | |
|----------------------|-----------------|----------|----------|----------|----------|----------|----------|----------|
| Total Service | -325,011 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|-----------------|----------|----------|----------|----------|----------|----------|----------|

2023 COMPLETED ASSESSMENT

| Tax Area | Assessed Value | Rate/1000 | Revenue |
|------------------|----------------|-----------|---------|
| Defined Area 'C' | 17,029,787 | 1.164 | 198,226 |
| | 17,029,787 | | 198,226 |

S293 Edgewood and Area Volunteer Fire Department

INCOME

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------------------|--------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 41010 | Requisitions | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| Total Income | | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |

EXPENSES

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|-----------------------|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 57010 | Grants | 9,700 | 9,700 | 9,700 | 9,700 | 9,700 | 9,700 | 9,700 |
| 59510 | Transfer to Other Service - General Admin. Fee | 300 | 300 | 300 | 300 | 300 | 300 | 300 |
| Total Expenses | | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |

| | | | | | | | | |
|----------------------|--|----------|----------|----------|----------|----------|----------|----------|
| Total Service | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|----------|----------|----------|----------|----------|----------|----------|

2023 COMPLETED ASSESSMENT

| Tax Area | Assessed Value | Rate/1000 | Revenue |
|------------------|----------------|-----------|---------|
| Defined Area 'K' | 11,536,444 | 0.087 | 10,000 |
| | 11,536,444 | | 10,000 |

S294 Edgewood and Area Royal Canadian Legion Hall

INCOME

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------------------|-------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 41010 | Requisitions | 5,075 | 5,075 | 5,126 | 5,183 | 5,241 | 5,247 | 5,284 |
| 41020 | Grants in lieu of Taxes | 14 | 0 | 0 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | 55 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Income | | 5,144 | 5,075 | 5,126 | 5,183 | 5,241 | 5,247 | 5,284 |

EXPENSES

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|-----------------------|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 57010 | Grants | 4,775 | 4,775 | 4,826 | 4,877 | 4,929 | 4,929 | 4,959 |
| 59510 | Transfer to Other Service - General Admin. Fee | 300 | 300 | 300 | 306 | 312 | 318 | 325 |
| Total Expenses | | 5,075 | 5,075 | 5,126 | 5,183 | 5,241 | 5,247 | 5,284 |

| | | | | | | | | |
|----------------------|--|-----------|----------|----------|----------|----------|----------|----------|
| Total Service | | 69 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|-----------|----------|----------|----------|----------|----------|----------|

2023 COMPLETED ASSESSMENT

| Tax Area | Assessed Value | Rate/1000 | Revenue |
|------------------|----------------|-----------|---------|
| Defined Area 'K' | 11,625,576 | 0.044 | 5,126 |
| | 11,625,576 | | 5,126 |

S295 Museum-Nakusp Financial Contribution

INCOME

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------------------|-------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 41010 | Requisitions | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 |
| 41020 | Grants in lieu of Taxes | 319 | 0 | 0 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | 400 | 62 | 657 | 0 | 0 | 0 | 0 |
| Total Income | | 20,719 | 20,062 | 20,657 | 20,000 | 20,000 | 20,000 | 20,000 |

EXPENSES

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|-----------------------|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 57010 | Grants | 18,510 | 18,510 | 19,065 | 18,282 | 18,251 | 18,219 | 18,187 |
| 59510 | Transfer to Other Service - General Admin. Fee | 975 | 975 | 975 | 995 | 1,014 | 1,035 | 1,055 |
| 59530 | Transfer to Other Service - Community Services Fee | 577 | 577 | 617 | 723 | 735 | 746 | 758 |
| Total Expenses | | 20,062 | 20,062 | 20,657 | 20,000 | 20,000 | 20,000 | 20,000 |

| | | | | | | | | |
|----------------------|--|------------|----------|----------|----------|----------|----------|----------|
| Total Service | | 658 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|------------|----------|----------|----------|----------|----------|----------|

2023 COMPLETED ASSESSMENT

| Tax Area | Assessed Value | Rate/1000 | Revenue |
|-------------------|----------------|-----------|---------|
| Village of Nakusp | 42,679,030 | 0.026 | 11,223 |
| Defined Area 'K' | 33,380,390 | 0.026 | 8,777 |
| | 76,059,420 | | 20,000 |

S296 Arrow Lakes Historical Archive Grant-in-Aid

INCOME

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------------------|-------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 41010 | Requisitions | 24,000 | 24,000 | 24,000 | 24,000 | 24,000 | 24,000 | 24,000 |
| 41020 | Grants in lieu of Taxes | 383 | 0 | 0 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | 500 | 93 | 789 | 0 | 0 | 0 | 0 |
| Total Income | | 24,883 | 24,093 | 24,789 | 24,000 | 24,000 | 24,000 | 24,000 |

EXPENSES

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|-----------------------|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 57010 | Grants | 22,541 | 22,541 | 23,197 | 22,283 | 22,251 | 22,219 | 22,187 |
| 59510 | Transfer to Other Service - General Admin. Fee | 975 | 975 | 975 | 995 | 1,014 | 1,035 | 1,055 |
| 59530 | Transfer to Other Service - Community Services Fee | 577 | 577 | 617 | 723 | 735 | 746 | 758 |
| Total Expenses | | 24,093 | 24,093 | 24,789 | 24,000 | 24,000 | 24,000 | 24,000 |

| | | | | | | | | |
|----------------------|--|------------|----------|----------|----------|----------|----------|----------|
| Total Service | | 789 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|------------|----------|----------|----------|----------|----------|----------|

2023 COMPLETED ASSESSMENT

| Tax Area | Assessed Value | Rate/1000 | Revenue |
|-------------------|----------------|-----------|---------|
| Village of Nakusp | 42,679,030 | 0.032 | 13,467 |
| Defined Area 'K' | 33,380,390 | 0.032 | 10,533 |
| | 76,059,420 | | 24,000 |

S297 Cemetery-Ymir

INCOME

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------------------|-------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 41010 | Requisitions | 3,092 | 3,092 | 3,187 | 3,344 | 3,409 | 3,473 | 3,540 |
| 41020 | Grants in lieu of Taxes | 5 | 0 | 0 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | 10 | 10 | 0 | 0 | 0 | 0 | 0 |
| Total Income | | 3,107 | 3,102 | 3,187 | 3,344 | 3,409 | 3,473 | 3,540 |

EXPENSES

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|-----------------------|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 57010 | Grants | 2,225 | 2,225 | 2,270 | 2,315 | 2,362 | 2,409 | 2,457 |
| 59510 | Transfer to Other Service - General Admin. Fee | 300 | 300 | 300 | 306 | 312 | 318 | 325 |
| 59530 | Transfer to Other Service - Community Services Fee | 577 | 577 | 617 | 723 | 735 | 746 | 758 |
| Total Expenses | | 3,102 | 3,102 | 3,187 | 3,344 | 3,409 | 3,473 | 3,540 |

| | | | | | | | | |
|----------------------|----------|----------|----------|----------|----------|----------|----------|----------|
| Total Service | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|----------|----------|----------|----------|----------|----------|----------|----------|

2023 COMPLETED ASSESSMENT

| Tax Area | Assessed Value | Rate/1000 | Revenue |
|------------------|----------------|-----------|---------|
| Defined Area 'G' | 90,278,150 | 0.004 | 3,187 |
| | 90,278,150 | | 3,187 |

S298 City of Castlegar Economic Development Service

INCOME

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------------------|-------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 41010 | Requisitions | 116,000 | 116,000 | 116,975 | 116,994 | 117,014 | 117,035 | 117,055 |
| 41020 | Grants in lieu of Taxes | 935 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Income | | 116,935 | 116,000 | 116,975 | 116,994 | 117,014 | 117,035 | 117,055 |

EXPENSES

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|-----------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 54030 | Contracted Services | 114,000 | 114,000 | 116,000 | 116,000 | 116,000 | 116,000 | 116,000 |
| 59510 | Transfer to Other Service - General Admin. Fee | 2,000 | 2,000 | 975 | 994 | 1,014 | 1,035 | 1,055 |
| Total Expenses | | 116,000 | 116,000 | 116,975 | 116,994 | 117,014 | 117,035 | 117,055 |

| | | | | | | | | |
|----------------------|--|------------|----------|----------|----------|----------|----------|----------|
| Total Service | | 935 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|------------|----------|----------|----------|----------|----------|----------|

2023 COMPLETED ASSESSMENT

| Tax Area | Assessed Value | Rate/1000 | Revenue |
|-------------------|----------------|-----------|---------|
| City of Castlegar | 277,373,006 | 0.042 | 116,975 |
| | 277,373,006 | | 116,975 |

A120 Organics Program – Central & West Subregions

INCOME

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---------------------|-----------------------------------|------------------|------------------|------------------|----------------|----------------|----------------|----------------|
| 42020 | Sale of Services | 0 | 15,000 | 60,000 | 132,000 | 133,320 | 134,653 | 136,000 |
| 42030 | User Fees | 0 | 0 | 2,500 | 10,000 | 10,000 | 10,000 | 10,000 |
| 43025 | Grants - Specified | 0 | 1,452,632 | 1,452,632 | 0 | 0 | 0 | 0 |
| 43100 | Proceeds from Borrowing | 1,385,481 | 1,134,481 | 276,066 | 0 | 0 | 0 | 0 |
| 43200 | Proceeds from Equipment Financing | 0 | 250,000 | 0 | 0 | 0 | 0 | 0 |
| 45500 | Transfer from Other Service | 46,932 | 360,479 | 588,052 | 524,991 | 531,281 | 552,059 | 538,034 |
| 49100 | Prior Year Surplus | 0 | 0 | -867,000 | 0 | 0 | 0 | 0 |
| Total Income | | 1,432,413 | 3,212,592 | 1,512,250 | 666,991 | 674,601 | 696,712 | 684,034 |

EXPENSES

| Account | Description | 2022 To Date | 2022 Budget | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|-----------------------|--|------------------|------------------|------------------|----------------|----------------|----------------|----------------|
| 51010 | Salaries | 0 | 29,741 | 49,365 | 66,609 | 67,408 | 68,217 | 69,036 |
| 51020 | Overtime | 0 | 1,000 | 1,000 | 500 | 500 | 500 | 500 |
| 51030 | Benefits | 0 | 6,207 | 14,316 | 19,317 | 19,548 | 19,783 | 20,020 |
| 51050 | Employee Health & Safety | 0 | 500 | 1,150 | 1,150 | 1,150 | 1,150 | 1,150 |
| 51500 | Directors - Allowance & Stipend | 4,840 | 5,628 | 5,741 | 5,855 | 5,972 | 6,092 | 6,214 |
| 51560 | Directors - Travel | 54 | 0 | 500 | 525 | 551 | 579 | 608 |
| 52010 | Travel | 0 | 500 | 750 | 500 | 500 | 500 | 500 |
| 52020 | Education & Training | 0 | 3,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| 53020 | Admin, Office Supplies & Postage | 0 | 300 | 300 | 300 | 300 | 300 | 300 |
| 53030 | Communication | 0 | 600 | 1,870 | 812 | 995 | 1,044 | 1,097 |
| 53040 | Advertising | 0 | 2,000 | 3,500 | 3,500 | 2,000 | 2,000 | 2,000 |
| 53050 | Insurance | 1,230 | 0 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| 53080 | Licence & Permits | 0 | 200 | 200 | 204 | 208 | 212 | 216 |
| 54030 | Contracted Services | 0 | 7,000 | 50,000 | 85,000 | 81,600 | 83,232 | 84,897 |
| 54040 | Consulting Fees | 0 | 10,000 | 8,732 | 0 | 0 | 0 | 0 |
| 55010 | Repairs & Maintenance | 0 | 2,000 | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 |
| 55020 | Operating Supplies | 99 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| 55030 | Equipment | 0 | 3,000 | 1,000 | 1,000 | 1,000 | 2,500 | 2,500 |
| 55040 | Utilities | 0 | 10,000 | 28,528 | 49,411 | 50,399 | 51,407 | 52,435 |
| 55050 | Vehicles | 0 | 5,000 | 31,385 | 62,769 | 69,046 | 75,950 | 83,546 |
| 55060 | Rentals | 0 | 0 | 0 | 30,000 | 31,500 | 33,075 | 34,730 |
| 56110 | Short-Term Financing Interest | 0 | 7,122 | 7,122 | 7,122 | 7,122 | 7,122 | 7,122 |
| 56120 | Short-Term Financing Principal | 0 | 152,653 | 152,653 | 152,653 | 152,653 | 152,653 | 152,653 |
| 56610 | Equipment Financing Interest | 0 | 4,178 | 3,223 | 2,244 | 1,246 | 258 | 0 |
| 56620 | Equipment Financing Principal | 0 | 38,374 | 39,329 | 40,307 | 41,305 | 28,107 | 0 |
| 59000 | Contribution to Reserve | 7,339 | 7,332 | 5,000 | 17,449 | 17,697 | 17,954 | 18,213 |
| 59500 | Transfer to Other Service | 83,459 | 77,509 | 87,545 | 79,608 | 81,200 | 82,823 | 84,480 |
| 59510 | Transfer to Other Service - General Admin. Fee | 27,529 | 27,529 | 15,322 | 3,178 | 3,241 | 3,306 | 3,372 |
| 59520 | Transfer to Other Service - IT Fee | 5,000 | 5,000 | 5,516 | 5,626 | 5,739 | 5,854 | 5,971 |
| 59550 | Transfer to Other Service - Environmental Services Fee | 19,004 | 19,004 | 17,991 | 18,351 | 18,718 | 19,092 | 19,474 |
| 60000 | Capital Expenditures | 2,150,742 | 2,786,214 | 967,214 | 0 | 0 | 20,000 | 20,000 |
| Total Expenses | | 2,299,295 | 3,212,592 | 1,512,250 | 666,991 | 674,601 | 696,712 | 684,034 |

| | | | | | | | | |
|----------------------|--|-----------------|----------|----------|----------|----------|----------|----------|
| Total Service | | -866,883 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|-----------------|----------|----------|----------|----------|----------|----------|