



Regional District of Central Kootenay
SPECIAL BOARD MEETING
Open Meeting Addenda

Date: Friday, February 16, 2024
Time: 9:00 am
Location: Hybrid Model - In-person and Remote

Directors will have the opportunity to participate in the meeting electronically. Proceedings are open to the public.

Pages

1. WEBEX REMOTE MEETING INFO

To promote openness, transparency and provide accessibility to the public we provide the ability to attend all RDCK meetings in-person or remote (hybrid model).

Meeting Time:

9:00 a.m. PST

10:00 a.m. MST

Join by Video:

<https://nelsonho.webex.com/nelsonho/j.php?MTID=md29d89aa4786b302bdecb1bdc48af83d>

Join by Phone:

+1-604-449-3026 Canada Toll (Vancouver)

Meeting Number (access code): 2774 226 5209

Meeting Password: S5iMH3qqbj4 (75464377 from phones)

In-Person Location:

Nelson Office - Boardroom
202 Lakeside Drive, Nelson, BC

2. CALL TO ORDER & WELCOME

2.1 TRADITIONAL LANDS ACKNOWLEDGEMENT STATEMENT

We acknowledge and respect the indigenous peoples within whose traditional lands we are meeting today.

2.2 ADOPTION OF THE AGENDA

RECOMMENDATION:
(ALL VOTE)

The agenda for the February 16, 2024 Special (Budget) Board meeting be adopted as circulated with the addition of the addendum.

2.3 ADOPTION OF THE MINUTES

4 - 10

RECOMMENDATION:
(ALL VOTE)

The minutes from the January 19, 2024 Special (Budget) Board meeting be adopted as circulated.

3. NEW BUSINESS

11 - 224

The 2024-2028 DRAFT Financial Plan, has been received.

3.1 Public Budget Information Session Schedule

3.2 West Transit Services

3.3 A101: Emergency Consolidated Services

3.4 911 Emergency Communication Service

3.5 Core Services Refresher

3.6 2024 Overall Financial Plan Refresher

3.7 RDCK Staffing Requests

**3.7.1 Staffing Request: Development and Community Sustainability -
Emergency Program Coordinator - Nelson**

225 - 237

The Board Report dated January 4, 2024 from Dan Séguin, Manager of Community Sustainability, seeking Board approval to hire an additional Emergency Program Coordinator - Nelson, has been received.

RECOMMENDATION:
(ALL VOTE WGT)

That the Board approve the hiring of a second full-time, permanent Emergency Program Coordinator based in Nelson at an annual amount not to exceed \$103,625.00 in salary and benefits, plus approximately \$7,000 for position-related expenses (IT, education and training, PPE, phone, etc.), this will be prorated in 2024 based on the expected April 1 hiring date to \$77,718.78 salary and benefits, and approximately \$5,250 for position-related expenses; AND FURTHER, that staff include related expenses to fund the position in the 2024 A101 Emergency Program budget.

3.7.2 Staffing Request: Community Services - Regional Park Staff

238 - 274

The Board Report dated January 3, 2024 from Craig Stanley, Regional Manager Operations and Asset Management, seeking Board approval to hire additional regional parks staff, has been received.

RECOMMENDATION:
(ALL VOTE WGT)

That the Board approve the hiring of one full-time, permanent Regional Parks Maintenance worker at an annual amount not to exceed \$100,000 in salary and benefits, plus approximately \$25,000 for position-related expenses (IT, training, PPE, phone, equipment etc.), this will be prorated in 2024 based on the expected April 29, 2024 hiring date to \$66,000 for salary and benefits, and approximately \$20,000 for position-related expenses; AND FURTHER, that staff include related expenses to fund the position in the 2024 A104 Community Services Regional Parks budget and to be costed to services as per the Community Services Fee.

4. PUBLIC TIME

The Chair will call for questions from the public and members of the media at 11:45 a.m.

5. ADJOURNMENT

RECOMMENDATION:
(ALL VOTE)

That the meeting adjourn at ____ p.m.



**Regional District of Central Kootenay
SPECIAL (BUDGET) BOARD MEETING
Open Meeting Minutes**

The **first** Special (Budget) meeting of the Board of the Regional District of Central Kootenay in 2024 was held on Friday, January 19, 2024 at 9:00 a.m. through a hybrid meeting model.

ELECTED OFFICIALS

PRESENT

| | | |
|---------------------------|----------------------|-----------|
| Chair A. Watson | Electoral Area D | In-Person |
| Director G. Jackman | Electoral Area A | In-Person |
| Director R. Tierney | Electoral Area B | In-Person |
| Director K. Vandenberghe | Electoral Area C | In-Person |
| Director C. Graham | Electoral Area E | |
| Director T. Newell | Electoral Area F | |
| Director H. Cunningham | Electoral Area G | In-Person |
| Director W. Popoff | Electoral Area H | In-Person |
| Director A. Davidoff | Electoral Area I | |
| Director H. Hanegraaf | Electoral Area J | |
| Director T. Weatherhead | Electoral Area K | In-Person |
| Director B. Bogle | City of Castlegar | In-Person |
| Director A. DeBoon | Town of Creston | In-Person |
| Director S. Hewat | Village of Kaslo | In-Person |
| Director A. McLauren-Caux | Village of Nakusp | In-Person |
| Director K. Page | City of Nelson | In-Person |
| Director D. Lockwood | Village of Salmo | In-Person |
| Director L. Main | Village of Silverton | In-Person |
| Director J. Lunn | Village of Slocan | In-Person |

ELECTED OFFICIALS

ABSENT

| | |
|----------------------|-----------------------|
| Director M. McFaddin | City of Castlegar |
| Director L. Casley | Village of New Denver |

STAFF PRESENT

| | |
|------------|---|
| S. Horn | Chief Administrative Officer |
| A. Lund | Deputy Corporate Officer |
| Y. Malloff | Chief Financial Officer/General Manager of Finance, Information Technology and Economic Development |
| J. Chirico | General Manager of Community Services |
| S. Sudan | General Manager of Development & Community Sustainability Services |
| U. Wolf | General Manager of Environmental Services |
| D. Séguin | Manager of Community Sustainability |
| N. Wight | Planning Manager |
| H. Smith | Finance Manager |
| C. Gainham | Building Manager |
| C. Gaynor | Regional Parks Manager |
| C. Stanley | Regional Manager Operations & Asset Management |
| T. Davison | Regional Manager Recreation & Client Services |
| M. Friesen | Financial Analyst |
| D. Zol | Financial Analyst |

1. WEBEX REMOTE MEETING INFO

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Meeting Time:

9:00 a.m. PST

10:00 a.m. MST

Join by Video:

<https://nelsonho.webex.com/nelsonho/j.php?MTID=md29d89aa4786b302bdecb1bdc48af83d>

Join by Phone:

+1-604-449-3026 Canada Toll (Vancouver)

Meeting Number (access code): 2774 226 5209

Meeting Password: S5iMH3qqbj4 (75464377 from phones)

In-Person Location:

202 Lakeside Drive - Boardroom

Nelson, BC

2. CALL TO ORDER & WELCOME

2.1 TRADITIONAL LANDS ACKNOWLEDGEMENT STATEMENT

We acknowledge and respect the Indigenous peoples within whose traditional lands we are meeting today.

2.2 ADOPTION OF THE AGENDA

Moved and seconded,

And Resolved:

48/24

That Item 3.11 Portion of Electoral Area E Procter/Harrop/Balfour/Queens Bay Recreation Commission No. 10 be included in the agenda.

**Carried
2/3 vote**

Moved and seconded,

And Resolved:

49/24

The agenda for the January 19, 2024 Special Open Board meeting be adopted with the inclusion of Item 3.11 Portion of Electoral Area E Procter/Harrop/Balfour/Queens Bay Recreation Commission No. 10 and the addition of the addendum before circulation.

Carried

3. NEW BUSINESS

CFO Malloff indicated to the Board that the financial plan is a "preliminary draft" and discussed the following:

- that many year-end allocations and adjustments need to be incorporated into the draft financial plan that may have a significant effect on items, such as prior year surplus carried forward;
- more information becomes available on a daily basis;
- many services will have additional reviews of the budget at the committee/commission level over the coming weeks;

- reviews are in progress regarding funding levels for shared and contribution services with various municipalities and other partners; and
- the final General Administrative and IT fees remain to be calculated.

CFO Malloff indicated the public budget information sessions will be held between February and mid March and the draft budget will be ready for adoption by March 21, 2024.

3.1 RDCK BUDGETING 101

CFO Malloff provided an overview of the RDCK services.

DIRECTOR PRESENT Director Lunn joined the meeting at 9:16 a.m.

3.2 2023 SUMMARY

CFO Malloff provided a 2023 overview and discussed the following:

- the spending on wages, benefits, services and most other operating expenses trending significantly under budget for 2023;
- the user fees and other sales of services revenue items (eg: building permits) are significantly under budget for 2023;
- the capital project expenditures are under budget, largely offset by reduced borrowing and transfer from reserves to fund projects;
- it is too early to provide a solid overall financial picture of 2023; and
- the prior year surpluses are being carried forward to reduce taxation in future years.

3.3 2024 ASSESSMENTS

CFO Malloff discussed the following regarding the 2024 Assessments:

- how the annual property taxes are calculated;
- market & non-market changes to assessment values;
- converted assessment values;
- residential (converted) assessment changes from 2023 to 2024;
- annual assessment change (1 year vs. 8 year average);
- provided an example of the tax effect of assessment changes;
- tax area types and examples of services; and
- provided an example of a requisitions and assessed value for 2024.

3.4 2024 OUTLOOK

CFO Malloff provided a 2024 outlook and discussed the following:

- Consumer Price Index (CPI) increases on staff salaries and Director's stipends of 6.2% - the 2024 CPI increase is a catch-up from prior years;
- inflation and supply chain constraints will continue to have a cost impact across many services and projects/initiatives;
- interest rate increases are continuing to put pressure on both short term and long term borrowing costs with a partial offset from increased investment income; and
- the projected overall tax increase of approximately 11% for 2024.

CFO Malloff indicated there was a correction to the presentation and the “potential for the 11% year over year increase to drop to less than 10% by the March board budget meeting, largely driven by year end investment income allocations” was not going to occur.

**RECESSED/
RECONVENED** The meeting recessed at 10:35 a.m. for a break and reconvened at 10:45 a.m.

DIRECTOR ABSENT Director Davidoff left the meeting at 10:45 a.m.

2024 Outlook discussed continued.

- staff recruitment continues to be a challenge;
- HR initiatives;
- the continued work on the implementation of the Asset Management Program;
- the hybrid work model for staff has worked well and has reduced the need for building expansion or a new location; and
- the focus on implementing, and tying initiatives, workplans and goals to the strategic plan approved by the Board in December 2023.

CFO Malloff addressed the calculation for the 2024 salaried staff wages and Director's stipend increases as per the "RDCK Terms and Conditions of Employment" and the "Chair, Directors and Alternate Directors Remuneration Bylaw No. 2710, 2021". He provided a graph that indicated the cumulative change for CPI and wages from 2017 to 2023.

DIRECTOR PRESENT Director Davidoff rejoined the meeting at 11:01 a.m.

CFO Malloff discussed the 2024 requisition change in the current draft financial plan vs. the prediction from the 2023 financial plan.

3.5 GENERAL ADMINISTRATION

CFO Malloff provided an overview of the core service budget summary.

CFO Malloff discussed the following regarding the General Administration Service S100:

- the service includes Corporate Administration, Finance, Information Technology, Human Resources, Chief Administrative Officer and municipal directors;
- 6.2 % CPI increase in staff wages and Director's stipend increases;
- mileage rates set by Canada Revenue Agency increased to \$0.70/km on January 1, 2024;
- catch-up on post-pandemic training opportunities for staff continue;
- requisition is basically flat for 2024; and
- year over year increase is 9%.

CFO Malloff provided an overview of the services included in General Administrative Service S100.

CFO Malloff and CAO Horn answered the Board's questions.

ORDER OF AGENDA CHANGED The Order of Business was changed to address public time, with Item 4 Public Time considered at this time.

4. PUBLIC TIME

The Chair called for questions from the public and members of the media at 11:45 a.m.

No questions from the public or media.

ORDER OF AGENDA RESUMED Item 3.5 General Administration discussion continued.

RECESSED/ RECONVENED The meeting recessed at 12:00 p.m. for lunch and reconvened by 12:35 p.m.

3.6 RURAL ADMINISTRATION

CFO Malloff provided an overview of the Rural Administration Service S101 and discussed the following:

- the service houses rural directors expenses, fire services overhead and bylaw services;
- 6.2% CPI increase in staff salaries and rural director stipends;
- UBCM fire training grant supports staff wages, equipment and other training costs;
- 5% total increase in requisition for 2024;
- monies spent on unsightly property remediation in 2023 has been submitted to the province for recovery through property taxation for the property owners; and
- includes for the fire services command unit to be funded from reserves.

CFO Malloff and CAO Horn answered the Board's questions.

3.7 GEOSPATIAL INFORMATION TECHNOLOGY (GIS)

CFO Malloff provided an overview of Geospatial Information Systems (GIS) Services S102 and discussed the following:

- projected \$79K surplus carried forward from 2023;
- 6.2% CPI increase for GIS staff;
- GIS strategic assessment to review processes, software and technology to support future initiatives including asset management;
- 2024 requisition is reduced by 20K from the projection from the 2023 financial plan due to increased funding from other services for projects; and
- includes funds for the replacement of the real time kinematics unit and field computer funded from reserves.

Sangita Sudan answered the Board's questions.

3.8 BUILDING INSPECTION

CFO Malloff provided an overview of Building Inspection Services S103 and discussed the following:

- 6.2% CPI increase in salaries for Building staff;
- need fully staffed department to ensure better turn around on permit issuance and improved customer service;
- permit fees are down substantially (over \$300K) from 2023 - full staffing is required to service existing active permits;
- construction costs will be assessed using Marshall Swift Estimator which should drive an increase in permit revenue compared to previous methods; and
- to be included in the 2024 financial plan a phased digitization of historic building permits, replacement of building vehicles, CloudPermit implementation, replacement of laptops and funds for the mobile Starlink hardware.

Chris Gainham answered the Board's questions.

Moved and seconded,
And Resolved:

50/24

That the Board approve \$200,000 to be included as a transfer from reserve in the draft 2024 Financial Plan for S103 Building Inspection, and that requisitions be reduced in the draft plan by the same amount.

Carried

3.9 PLANNING

CFO Malloff provided an overview of Planning Service S104 and discussed the following:

- majority of the costs are staffing;

- 6.2% CPI increase in salaries for Planning staff;
- 19K reduction in requisition for 2024 compared to the estimate in the 2023 financial plan; and
- some opportunities exist for grants and other funding for planning projects from new provincial housing program.

Nelson Wight answered the Board's questions.

3.10 STAFFING

3.10.1 For Information: Community Services - Regional Park Staff

The Board Report dated January 3, 2024 from Craig Stanley, Regional Manager Operations and Asset Management, seeking Board approval to hire additional regional parks staff, has been received for information.

Joe Chirico, General Manager of Community Services, provided the Board with details for the staffing request and answered the Board's questions.

3.10.2 For Information: Development and Community Sustainability - Emergency Program Coordinator

The Board Report dated January 4, 2024 from Dan Séguin, Manager of Community Sustainability, seeking Board approval to hire an additional Emergency Program Coordinator - Nelson, has been received for information.

Dan Sequin, Manager of Community Sustainability, provided the Board with details for the staffing request and answered the Board's questions.

DIRECTOR ABSENT Director Newell left the meeting at 2:27 p.m.

3.11 PORTION OF ELECTORAL AREA E PROCTER/HARROP/BALFOUR/QUEENS BAY RECREATION COMMISSION NO. 10

DIRECTOR PRESENT Director Newell rejoined the meeting at 2:30 p.m.

Director Graham provided an overview of the Recreation Commission No. 10 service.

Director Page discussed the delivery of recreation services for Nelson, Areas E and F, the process taken for discontinuing the Recreation Commission No. 10 service for a year. Director Page requested more discussion regarding the service and how to move forward. He requested to restore the budget for 2024 and renew the commission member's terms until there are more details provided in April 2024.

Moved and seconded,
And Resolved:

51/24

That the Board refer any discussions regarding Portion of Electoral Area E Procter/Harrop/Balfour/Queens Bay Recreation Commission No. 10 until the Electoral Area E Director is able to hold a public meeting in February 2024.

Carried

5. ADJOURNMENT

Moved and seconded,
And Resolved:

52/24

That the meeting adjourn at 3:05 p.m.

Carried

Aimee Watson, RDCK Board Chair

Angela Lund, Deputy Corporate Officer



2024 – 2028 DRAFT Financial Plan

REGIONAL DISTRICT OF CENTRAL KOOTENAY

Financial Services

**Regional District of Central Kootenay
Tax Requisition and Calculated Residential Tax Rates - Electoral Areas
2024, 2023, and 2022**

| Electoral Area A Creston Rural | | 2024 | | | 2023 | | | 2022 | | |
|---|--|-------------|---------------------|--------------|-------------|---------------------|--------------|------------|---------------------|--------------|
| | | Assessment | Requisition | Rate/\$1,000 | Assessment | Requisition | Rate/\$1,000 | Assessment | Requisition | Rate/\$1,000 |
| S100 | GENERAL ADMINISTRATION | 122,128,742 | 136,271 | 0.112 | 115,523,982 | 120,999 | 0.105 | 99,939,147 | 81,304 | 0.081 |
| S261 | DISCRETIONARY GRANTS | 122,128,742 | 25,000 | 0.020 | 115,523,982 | 25,000 | 0.022 | 99,939,147 | 25,000 | 0.025 |
| S101 | RURAL ADMINISTRATION | 122,128,742 | 180,485 | 0.148 | 115,523,982 | 153,560 | 0.133 | 99,939,147 | 141,813 | 0.142 |
| S102 | GIS SERVICE | 122,128,742 | 20,782 | 0.017 | 115,523,982 | 21,010 | 0.018 | 99,939,147 | 19,852 | 0.020 |
| S103 | BUILDING INSPECTION | 122,128,742 | 86,421 | 0.071 | 115,523,982 | 65,770 | 0.057 | 99,939,147 | 55,141 | 0.055 |
| S104 | PLANNING AND LAND USE | 122,128,742 | 89,621 | 0.073 | 115,523,982 | 90,734 | 0.079 | 99,939,147 | 81,177 | 0.081 |
| S105 | COMMUNITY SUSTAINABILITY | 122,128,742 | 20,792 | 0.017 | 115,523,982 | 20,580 | 0.018 | 99,939,147 | 19,831 | 0.020 |
| S106 | FEASIBILITY STUDY SERVICE | 122,128,742 | - | - | 115,523,982 | - | - | 99,939,147 | - | - |
| S107 | ECONOMIC DEVELOPMENT -AREA A | 122,128,742 | 40,000 | 0.033 | 115,523,982 | 40,000 | 0.035 | 99,939,147 | 40,000 | 0.040 |
| S117 | ADVISORY PLANNING-AREA A | 122,128,742 | 856 | 0.001 | 115,523,982 | 856 | 0.001 | 99,939,147 | 856 | 0.001 |
| S152 | JAWS OF LIFE SERVICE CRES ABC | 122,128,742 | 29,998 | 0.025 | 115,523,982 | 29,707 | 0.026 | 99,939,147 | 37,646 | 0.038 |
| S156 | EMERGENCY COMMUNICATIONS 911 | 122,128,742 | 43,976 | 0.036 | 115,523,982 | 40,106 | 0.035 | 99,939,147 | 32,433 | 0.032 |
| S157 | EMERGENCY PLANNING-CRESTON AREA | 122,128,742 | 92,883 | 0.076 | 115,523,982 | 72,084 | 0.062 | 99,939,147 | 69,448 | 0.069 |
| S174 | CEMETERY-CRESTON, AREAS A B C | 122,128,742 | 26,709 | 0.022 | 115,523,982 | 25,785 | 0.022 | 99,939,147 | 25,967 | 0.026 |
| S186 | REFUSE DISPOSAL-EAST SUBREGION | 122,128,742 | 375,983 | 0.308 | 115,523,982 | 342,492 | 0.296 | 99,939,147 | 324,947 | 0.325 |
| S193 | LIBRARY-CRESTON, AREAS A B C | 122,128,742 | 154,696 | 0.127 | 115,523,982 | 146,532 | 0.127 | 99,939,147 | 138,787 | 0.139 |
| S205 | REGIONAL PARK - AREA A | 122,128,742 | 218,101 | 0.179 | 115,523,982 | 218,777 | 0.189 | 99,939,147 | 151,891 | 0.152 |
| S292 | LOCAL CONSERVATION SERVICE | 122,128,742 | - | - | 115,523,982 | - | - | 99,939,147 | - | - |
| Regional Requisition | | | \$ 1,542,573 | | | \$ 1,413,993 | | | \$ 1,246,092 | |
| Residential Rate per \$1,000 of Assessment | | | | 1.263 | | | 1.224 | | | 1.247 |
| Surveyor of Taxes - Collection Fee | | | | 0.066 | | | 0.064 | | | 0.065 |
| Estimated Rate per \$1,000 of Assessment | | | | 1.329 | | | 1.288 | | | 1.312 |
| Difference (\$) from prior year | | | 128,580 | | | 167,901 | | | 109,960 | |
| Percentage Change from prior year | | | 9.09% | | | 13.47% | | | 9.68% | |
| S128 | FIRE PROTECTION-DEF A-RIONDEL | 18,703,886 | 215,242 | 1.151 | 17,581,314 | 187,847 | 1.068 | 13,438,865 | 190,475 | 1.417 |
| S129 | FIRE PROT-DEF A,DEF C-WYNNDEL | 22,483,476 | 144,780 | 0.644 | 21,502,837 | 135,861 | 0.632 | 18,351,932 | 133,763 | 0.729 |
| S165 | RIONDEL DRAINAGE | 6,110,213 | 25,084 | 0.411 | 5,367,068 | 15,464 | 0.288 | 4,015,886 | 12,887 | 0.321 |
| S166 | STREET LIGHTING-DEF A RIONDEL | 6,110,213 | 9,500 | 0.155 | 5,367,068 | 8,300 | 0.155 | 4,015,886 | 8,300 | 0.207 |
| S189 | RIONDEL REFUSE TRANSFER | 11,498,815 | 8,310 | 0.072 | 10,533,897 | 5,600 | 0.053 | 7,970,919 | 4,968 | 0.062 |
| S191 | MUSEUM AND ARCH-CRES BC DEF A | 28,318,803 | 9,480 | 0.033 | 27,024,471 | 9,603 | 0.036 | 23,395,411 | 9,300 | 0.040 |
| S209 | RECREATION FAC-DEF A-RIONDEL | 11,498,815 | 200,000 | 1.739 | 10,533,897 | 174,158 | 1.653 | 7,970,919 | 144,510 | 1.813 |
| S217 | CRAWFORD BAY BEACH AND HALL | 30,167,724 | 39,000 | 0.129 | 29,263,682 | 37,940 | 0.130 | 23,477,571 | 22,425 | 0.096 |
| S224 | RECREATION FAC-CRES,B,C,DEF A | 28,318,803 | 345,000 | 1.218 | 27,024,471 | 335,805 | 1.243 | 23,395,411 | 325,758 | 1.392 |
| S232 | REC COMMISSION-DEFINED AREA A | 93,785,019 | 45,573 | 0.049 | 88,477,391 | 39,421 | 0.045 | 76,522,561 | 36,186 | 0.047 |
| S234 | PARA-CRES DEF AREAS A, B, C | 16,170,813 | 8,572 | 0.053 | 15,546,207 | 6,956 | 0.045 | 13,051,819 | 5,822 | 0.045 |
| S239 | KOOTWEST - AREA D-K, DEF A, EX CRESTON | 59,025,780 | 10,245 | 0.017 | 56,321,524 | 9,148 | 0.016 | 46,488,311 | 8,549 | 0.018 |
| S240 | AIRPORT - CRESTON, AREAS B,C | 64,397,265 | 37,279 | 0.058 | 60,440,065 | 31,336 | 0.052 | 54,568,258 | 22,256 | 0.041 |
| S241 | WATER UTILITY-DEF A-RIONDEL | 7,205,773 | - | - | 6,346,038 | - | - | 4,779,226 | - | - |
| S242 | WATER UTILITY-DEF A-SANCA PARK | 2,666,195 | - | - | 2,406,760 | - | - | 2,235,725 | - | - |

**Regional District of Central Kootenay
Tax Requisition and Calculated Residential Tax Rates - Electoral Areas
2024, 2023, and 2022**

| Electoral Area B Creston Rural | | 2024 | | | 2023 | | | 2022 | | |
|---|-----------------------------------|---------------------|-------------|--------------|---------------------|-------------|--------------|---------------------|-------------|--------------|
| | | Assessment | Requisition | Rate/\$1,000 | Assessment | Requisition | Rate/\$1,000 | Assessment | Requisition | Rate/\$1,000 |
| S100 | GENERAL ADMINISTRATION | 147,668,239 | 164,768 | 0.112 | 136,271,199 | 142,729 | 0.105 | 118,908,022 | 96,736 | 0.081 |
| S262 | DISCRETIONARY GRANTS | 147,668,239 | 30,000 | 0.020 | 136,271,199 | 30,000 | 0.022 | 118,908,022 | 30,000 | 0.025 |
| S101 | RURAL ADMINISTRATION | 147,668,239 | 218,227 | 0.148 | 136,271,199 | 181,138 | 0.133 | 118,908,022 | 168,730 | 0.142 |
| S102 | GIS SERVICE | 147,668,239 | 25,128 | 0.017 | 136,271,199 | 24,783 | 0.018 | 118,908,022 | 23,620 | 0.020 |
| S103 | BUILDING INSPECTION | 147,668,239 | 104,493 | 0.071 | 136,271,199 | 77,582 | 0.057 | 118,908,022 | 65,607 | 0.055 |
| S104 | PLANNING AND LAND USE | 147,668,239 | 108,363 | 0.073 | 136,271,199 | 107,030 | 0.079 | 118,908,022 | 96,585 | 0.081 |
| S105 | COMMUNITY SUSTAINABILITY | 147,668,239 | 25,140 | 0.017 | 136,271,199 | 24,277 | 0.018 | 118,908,022 | 23,595 | 0.020 |
| S106 | FEASIBILITY STUDY SERVICE | 147,668,239 | - | - | 136,271,199 | - | - | 118,908,022 | - | - |
| S108 | EDC-CRESTON B AND C | 147,668,239 | 149,817 | 0.101 | 136,271,199 | 148,991 | 0.109 | 118,908,022 | 148,750 | 0.125 |
| S118 | ADVISORY PLANNING-AREA B | 147,668,239 | 1,265 | 0.001 | 136,271,199 | 1,265 | 0.001 | 118,908,022 | 1,265 | 0.001 |
| S152 | JAWS OF LIFE SERVICE CRES ABC | 147,668,239 | 36,271 | 0.025 | 136,271,199 | 35,043 | 0.026 | 118,908,022 | 44,792 | 0.038 |
| S156 | EMERGENCY COMMUNICATIONS 911 | 147,668,239 | 53,172 | 0.036 | 136,271,199 | 47,309 | 0.035 | 118,908,022 | 38,589 | 0.032 |
| S157 | EMERGENCY PLANNING-CRESTON AREA | 147,668,239 | 112,306 | 0.076 | 136,271,199 | 85,030 | 0.062 | 118,908,022 | 82,629 | 0.069 |
| S174 | CEMETERY-CRESTON, AREAS A B C | 147,668,239 | 32,294 | 0.022 | 136,271,199 | 30,416 | 0.022 | 118,908,022 | 30,896 | 0.026 |
| S186 | REFUSE DISPOSAL-EAST SUBREGION | 147,668,239 | 454,608 | 0.308 | 136,271,199 | 404,001 | 0.296 | 118,908,022 | 386,623 | 0.325 |
| S191 | MUSEUM AND ARCH-CRES BC DEF A | 147,668,239 | 49,436 | 0.033 | 136,271,199 | 48,425 | 0.036 | 118,908,022 | 47,266 | 0.040 |
| S193 | LIBRARY-CRESTON, AREAS A B C | 147,668,239 | 187,046 | 0.127 | 136,271,199 | 172,848 | 0.127 | 118,908,022 | 165,130 | 0.139 |
| S201 | REG PARKS-CRESTON, B, C | 147,668,239 | 44,044 | 0.030 | 136,271,199 | 15,515 | 0.011 | 118,908,022 | 14,199 | 0.012 |
| S224 | RECREATION FAC-CRES,B,C,DEF A | 147,668,239 | 1,798,999 | 1.218 | 136,271,199 | 1,693,301 | 1.243 | 118,908,022 | 1,655,678 | 1.392 |
| S240 | AIRPORT - CRESTON, AREAS B,C | 147,668,239 | 85,485 | 0.058 | 136,271,199 | 70,652 | 0.052 | 118,908,022 | 48,497 | 0.041 |
| Regional Requisition | | \$ 3,680,863 | | | \$ 3,340,333 | | | \$ 3,169,185 | | |
| Residential Rate per \$1,000 of Assessment | | 2.493 | | | 2.451 | | | 2.665 | | |
| Surveyor of Taxes - Collection Fee | | 0.131 | | | 0.129 | | | 0.140 | | |
| Estimated Rate per \$1,000 of Assessment | | 2.624 | | | 2.580 | | | 2.805 | | |
| Difference (\$) from prior year | | 340,530 | | | 171,148 | | | 84,375 | | |
| Percentage Change from prior year | | 10.19% | | | 5.40% | | | 2.74% | | |
| S130 | FIRE PROT-DEF B-LISTER/CANYON | 42,141,684 | 299,185 | 0.710 | 43,354,326 | 253,948 | 0.586 | 37,133,574 | 248,060 | 0.668 |
| S131 | FIRE PROT-DEF B AND DEF C | 37,557,825 | 262,079 | 0.698 | 35,231,716 | 229,495 | 0.651 | 31,441,242 | 201,270 | 0.640 |
| S148 | FIRE PROT - YAHK-KINGSGATE | 27,516,740 | 280,584 | 1.020 | 25,466,588 | 225,816 | 0.887 | 22,189,157 | 211,030 | 0.951 |
| S164 | DYKING-DEF B AND DEF C GOAT RIVER | 813,043 | 2,500 | 0.307 | 809,498 | 2,490 | 0.308 | 728,813 | 2,586 | 0.355 |
| S234 | PARA-CRES DEF AREAS A, B, C | 90,471,849 | 51,252 | 0.057 | 88,867,978 | 48,695 | 0.055 | 77,473,670 | 48,905 | 0.063 |
| S243 | WATER UTILITY-DEF B-LISTER | 7,814,274 | - | - | 8,333,546 | - | - | 6,995,781 | - | - |
| S250 | WATER UTILITY-ERICKSON | 35,080,209 | - | - | 33,034,576 | - | - | 29,545,410 | - | - |
| S251 | WATER UTILITY ARROW CREEK | 35,080,209 | - | - | 33,034,576 | - | - | 29,545,410 | - | - |
| S281 | FIRE PROTECTION - ARROW CREEK | 11,110,151 | 77,862 | 0.701 | 10,607,351 | 68,681 | 0.647 | 9,121,304 | 59,869 | 0.656 |

**Regional District of Central Kootenay
Tax Requisition and Calculated Residential Tax Rates - Electoral Areas
2024, 2023, and 2022**

| Electoral Area C Creston Rural | | 2024 | | | 2023 | | | 2022 | | |
|---|-----------------------------------|------------|---------------------|--------------|------------|---------------------|--------------|------------|---------------------|--------------|
| | | Assessment | Requisition | Rate/\$1,000 | Assessment | Requisition | Rate/\$1,000 | Assessment | Requisition | Rate/\$1,000 |
| S100 | GENERAL ADMINISTRATION | 59,796,279 | 66,721 | 0.112 | 56,879,481 | 59,575 | 0.105 | 50,114,853 | 40,770 | 0.081 |
| S263 | DISCRETIONARY GRANTS | 59,796,279 | 41,453 | 0.069 | 56,879,481 | 0 | 0.000 | 50,114,853 | 41,453 | 0.083 |
| S101 | RURAL ADMINISTRATION | 59,796,279 | 88,368 | 0.148 | 56,879,481 | 75,607 | 0.133 | 50,114,853 | 71,113 | 0.142 |
| S102 | GIS SERVICE | 59,796,279 | 10,175 | 0.017 | 56,879,481 | 10,345 | 0.018 | 50,114,853 | 9,955 | 0.020 |
| S103 | BUILDING INSPECTION | 59,796,279 | 42,313 | 0.071 | 56,879,481 | 32,383 | 0.057 | 50,114,853 | 27,651 | 0.055 |
| S104 | PLANNING AND LAND USE | 59,796,279 | 43,880 | 0.073 | 56,879,481 | 44,674 | 0.079 | 50,114,853 | 40,706 | 0.081 |
| S105 | COMMUNITY SUSTAINABILITY | 59,796,279 | 10,180 | 0.017 | 56,879,481 | 10,133 | 0.018 | 50,114,853 | 9,944 | 0.020 |
| S106 | FEASIBILITY STUDY SERVICE | 59,796,279 | - | - | 56,879,481 | - | - | 50,114,853 | - | - |
| S108 | EDC-CRESTON B AND C | 59,796,279 | 60,666 | 0.101 | 56,879,481 | 62,189 | 0.109 | 50,114,853 | 62,692 | 0.125 |
| S119 | ADVISORY PLANNING-AREA C | 59,796,279 | 306 | 0.001 | 56,879,481 | 300 | 0.001 | 50,114,853 | 423 | 0.001 |
| S152 | JAWS OF LIFE SERVICE CRES ABC | 59,796,279 | 14,687 | 0.025 | 56,879,481 | 14,627 | 0.026 | 50,114,853 | 18,878 | 0.038 |
| S156 | EMERGENCY COMMUNICATIONS 911 | 59,796,279 | 21,531 | 0.036 | 56,879,481 | 19,747 | 0.035 | 50,114,853 | 16,263 | 0.032 |
| S157 | EMERGENCY PLANNING-CRESTON AREA | 59,796,279 | 45,477 | 0.076 | 56,879,481 | 35,491 | 0.062 | 50,114,853 | 34,825 | 0.069 |
| S174 | CEMETERY-CRESTON, AREAS A B C | 59,796,279 | 13,077 | 0.022 | 56,879,481 | 12,696 | 0.022 | 50,114,853 | 13,021 | 0.026 |
| S186 | REFUSE DISPOSAL-EAST SUBREGION | 59,796,279 | 184,088 | 0.308 | 56,879,481 | 168,630 | 0.296 | 50,114,853 | 162,946 | 0.325 |
| S191 | MUSEUM AND ARCH-CRES BC DEF A | 59,796,279 | 20,018 | 0.033 | 56,879,481 | 20,213 | 0.036 | 50,114,853 | 19,921 | 0.040 |
| S193 | LIBRARY-CRESTON, AREAS A B C | 59,796,279 | 75,742 | 0.127 | 56,879,481 | 72,147 | 0.127 | 50,114,853 | 69,595 | 0.139 |
| S201 | REG PARKS-CRESTON, B, C | 59,796,279 | 17,835 | 0.030 | 56,879,481 | 6,476 | 0.011 | 50,114,853 | 5,984 | 0.012 |
| S224 | RECREATION FAC-CRES,B,C,DEF A | 59,796,279 | 728,481 | 1.218 | 56,879,481 | 706,782 | 1.243 | 50,114,853 | 697,800 | 1.392 |
| S240 | AIRPORT - CRESTON, AREAS B,C | 59,796,279 | 34,616 | 0.058 | 56,879,481 | 29,490 | 0.052 | 50,114,853 | 20,440 | 0.041 |
| Regional Requisition | | | <u>\$ 1,519,615</u> | | | <u>\$ 1,381,502</u> | | | <u>\$ 1,364,380</u> | |
| Residential Rate per \$1,000 of Assessment | | | | 2.541 | | | 2.429 | | | 2.723 |
| Surveyor of Taxes - Collection Fee | | | | 0.133 | | | 0.128 | | | 0.143 |
| Estimated Rate per \$1,000 of Assessment | | | | <u>2.675</u> | | | <u>2.556</u> | | | <u>2.865</u> |
| Difference (\$) from prior year | | | 138,113 | | | 17,122 | | | -37,497 | |
| Percentage Change from prior year | | | <u>10.00%</u> | | | <u>1.25%</u> | | | <u>-2.67%</u> | |
| S129 | FIRE PROT-DEF A,DEF C-WYNNDEL | 12,422,980 | 79,996 | 0.644 | 11,773,290 | 74,387 | 0.632 | 10,256,921 | 74,760 | 0.729 |
| S131 | FIRE PROT-DEF B AND DEF C | 12,248,260 | 85,469 | 0.698 | 11,937,992 | 77,763 | 0.651 | 10,410,292 | 66,641 | 0.640 |
| S164 | DYKING-DEF B AND DEF C GOAT RIVER | 2,718,858 | 8,360 | 0.307 | 2,721,242 | 8,370 | 0.308 | 2,332,024 | 8,274 | 0.355 |
| S234 | PARA-CRES DEF AREAS A, B, C | 43,985,697 | 12,949 | 0.029 | 42,246,728 | 9,840 | 0.023 | 36,755,942 | 7,319 | 0.020 |
| S291 | FIRE PROTECTION - WEST CRESTON | 17,666,820 | 202,252 | 1.145 | 16,993,327 | 198,226 | 1.166 | 14,584,097 | 198,226 | 1.359 |

**Regional District of Central Kootenay
Tax Requisition and Calculated Residential Tax Rates - Electoral Areas
2024, 2023, and 2022**

| Electoral Area D Kaslo Rural | | 2024 | | | 2023 | | | 2022 | | |
|---|---|------------|-------------------|--------------|------------|-------------------|--------------|------------|-------------------|--------------|
| | | Assessment | Requisition | Rate/\$1,000 | Assessment | Requisition | Rate/\$1,000 | Assessment | Requisition | Rate/\$1,000 |
| S100 | GENERAL ADMINISTRATION | 67,846,066 | 75,703 | 0.112 | 59,339,013 | 62,151 | 0.105 | 50,942,604 | 41,444 | 0.081 |
| S264 | DISCRETIONARY GRANTS | 67,846,066 | - | - | 59,339,013 | - | - | 50,942,604 | 2,500 | 0.00 |
| S101 | RURAL ADMINISTRATION | 67,846,066 | 100,264 | 0.148 | 59,339,013 | 78,876 | 0.133 | 50,942,604 | 72,287 | 0.142 |
| S102 | GIS SERVICE | 67,846,066 | 11,545 | 0.017 | 59,339,013 | 10,792 | 0.018 | 50,942,604 | 10,119 | 0.020 |
| S103 | BUILDING INSPECTION | 67,846,066 | 48,009 | 0.071 | 59,339,013 | 33,783 | 0.057 | 50,942,604 | 28,107 | 0.055 |
| S104 | PLANNING AND LAND USE | 67,846,066 | 49,787 | 0.073 | 59,339,013 | 46,606 | 0.079 | 50,942,604 | 41,379 | 0.081 |
| S105 | COMMUNITY SUSTAINABILITY | 67,846,066 | 11,551 | 0.017 | 59,339,013 | 10,571 | 0.018 | 50,942,604 | 10,108 | 0.020 |
| S106 | FEASIBILITY STUDY SERVICE | 67,846,066 | - | - | 59,339,013 | - | - | 50,942,604 | - | - |
| S109 | EDC-KASLO AND D | 67,846,066 | - | - | 59,339,013 | 12,991 | 0.022 | 50,942,604 | 13,086 | 0.026 |
| S120 | ADVISORY PLANNING-AREA D | 67,846,066 | 675 | 0.001 | 59,339,013 | 675 | 0.001 | 50,942,604 | 675 | 0.001 |
| S150 | JAWS OF LIFE-KASLO AND AREA D | 67,846,066 | 18,993 | 0.028 | 59,339,013 | 18,428 | 0.031 | 50,942,604 | 16,210 | 0.032 |
| S156 | EMERGENCY COMMUNICATIONS 911 | 67,846,066 | 24,430 | 0.036 | 59,339,013 | 20,600 | 0.035 | 50,942,604 | 16,532 | 0.032 |
| S162 | EMERGENCY PLANNING-KASLO & D | 67,846,066 | 46,146 | 0.068 | 59,339,013 | 31,429 | 0.053 | 50,942,604 | 30,305 | 0.059 |
| S187 | REFUSE DISPOSAL-CENTRAL SUBREGION | 67,846,066 | 267,963 | 0.395 | 59,339,013 | 218,400 | 0.368 | 50,942,604 | 192,490 | 0.378 |
| S221 | COMM FAC RECREATION & PARKS - KASLO & D | 67,846,066 | 171,814 | 0.253 | 59,339,013 | 159,073 | 0.268 | 50,942,604 | 153,853 | 0.302 |
| S239 | KOOTWEST - AREA D-K, DEF A, EX CRESTON | 67,846,066 | 50,748 | 0.075 | 59,339,013 | 45,311 | 0.076 | 50,942,604 | 42,347 | 0.083 |
| S292 | LOCAL CONSERVATION SERVICE | 67,846,066 | | | 59,339,013 | | | 50,942,604 | | |
| Regional Requisition | | | \$ 877,627 | | | \$ 749,686 | | | \$ 671,442 | |
| Residential Rate per \$1,000 of Assessment | | | | 1.294 | | | 1.263 | | | 1.318 |
| Surveyor of Taxes - Collection Fee | | | | 0.068 | | | 0.066 | | | 0.069 |
| Estimated Rate per \$1,000 of Assessment | | | 1.361 | | | 1.330 | | | | 1.387 |
| Difference (\$) from prior year | | | 127,940 | | | 78,244 | | | -1,229 | |
| Percentage Change from prior year | | | 17.07% | | | 11.65% | | | -0.18% | |
| S184 | MOSQUITO CONTROL AREA D | 8,257,772 | 74,300 | 0.900 | 7,669,594 | 70,000 | 0.913 | 6,474,371 | 68,000 | 1.050 |
| S185 | MOSQUITO CONTROL - PINERIDGE | 5,469,713 | 13,284 | 0.243 | 4,529,533 | 13,324 | 0.294 | 3,652,126 | 13,300 | 0.364 |
| S194 | LIBRARY-KASLO AND DEF D | 57,203,626 | 75,979 | 0.133 | 49,557,752 | 71,157 | 0.144 | 42,540,079 | 66,013 | 0.155 |
| S246 | WATER UTILITY-DEF D MACDONALD CREEK | 2,967,890 | 6,242 | 0.210 | 2,508,160 | 6,242 | 0.249 | 2,117,140 | 6,242 | 0.295 |
| S259 | WATER UTILITY-DEF D-WOODBURY | 3,131,510 | - | - | 2,614,210 | - | - | 2,197,185 | - | - |
| S278 | FIRE PROTECTION - AINSWORTH/WOODBURY | 11,166,865 | 27,478 | 0.246 | 9,599,988 | 23,980 | 0.250 | 8,423,135 | 23,957 | 0.284 |
| S280 | FIRE PROTECTION - KASLO FIRE | 33,157,404 | 226,729 | 0.684 | 28,242,245 | 194,992 | 0.690 | 24,012,330 | 187,026 | 0.779 |

**Regional District of Central Kootenay
Tax Requisition and Calculated Residential Tax Rates - Electoral Areas
2024, 2023, and 2022**

| Electoral Area E Nelson Rural | | 2024 | | | 2023 | | | 2022 | | |
|---|---|-------------|---------------------|--------------|-------------|---------------------|--------------|-------------|---------------------|--------------|
| | | Assessment | Requisition | Rate/\$1,000 | Assessment | Requisition | Rate/\$1,000 | Assessment | Requisition | Rate/\$1,000 |
| S100 | GENERAL ADMINISTRATION | 169,089,107 | 188,669 | 0.112 | 166,283,287 | 174,163 | 0.105 | 145,112,605 | 118,054 | 0.081 |
| S265 | DISCRETIONARY GRANTS | 169,089,107 | 8,220 | 0.005 | 166,283,287 | 8,238 | 0.005 | 145,112,605 | 8,210 | 0.006 |
| S101 | RURAL ADMINISTRATION | 169,089,107 | 249,884 | 0.148 | 166,283,287 | 221,031 | 0.133 | 145,112,605 | 205,914 | 0.142 |
| S102 | GIS SERVICE | 169,089,107 | 28,773 | 0.017 | 166,283,287 | 30,241 | 0.018 | 145,112,605 | 28,825 | 0.020 |
| S103 | BUILDING INSPECTION | 169,089,107 | 119,651 | 0.071 | 166,283,287 | 94,668 | 0.057 | 145,112,605 | 80,065 | 0.055 |
| S104 | PLANNING AND LAND USE | 169,089,107 | 124,082 | 0.073 | 166,283,287 | 130,602 | 0.079 | 145,112,605 | 117,870 | 0.081 |
| S105 | COMMUNITY SUSTAINABILITY | 169,089,107 | 28,787 | 0.017 | 166,283,287 | 29,623 | 0.018 | 145,112,605 | 28,794 | 0.020 |
| S106 | FEASIBILITY STUDY SERVICE | 169,089,107 | - | 0.000 | 166,283,287 | - | 0.000 | 145,112,605 | - | 0.000 |
| S111 | EDC-NELSON AREAS E AND F | 169,089,107 | 335 | 0.000 | 166,283,287 | 325 | 0.000 | 145,112,605 | 20,325 | 0.015 |
| S121 | ADVISORY PLANNING-AREA E | 169,089,107 | 744 | 0.000 | 166,283,287 | 746 | 0.000 | 145,112,605 | 744 | 0.001 |
| S154 | SEARCH & RESCUE - NELSON SALMO EFG | 169,089,107 | 7,367 | 0.004 | 166,283,287 | 7,329 | 0.004 | 145,112,605 | 6,780 | 0.005 |
| S156 | EMERGENCY COMMUNICATIONS 911 | 169,089,107 | 60,885 | 0.036 | 166,283,287 | 57,728 | 0.035 | 145,112,605 | 47,093 | 0.032 |
| S160 | EMERGENCY PLANNING - E AND F | 169,089,107 | 115,007 | 0.068 | 166,283,287 | 84,211 | 0.051 | 145,112,605 | 81,151 | 0.056 |
| S176 | CEMETERY-AREAS E AND F | 169,089,107 | 10,271 | 0.006 | 166,283,287 | 10,090 | 0.006 | 145,112,605 | 10,007 | 0.007 |
| S183 | ANIMAL CONTROL - AREAS E F | 169,089,107 | 15,919 | 0.009 | 166,283,287 | 15,712 | 0.009 | 145,112,605 | 13,917 | 0.010 |
| S187 | REFUSE DISPOSAL-CENTRAL SUBREGION | 169,089,107 | 667,829 | 0.395 | 166,283,287 | 612,012 | 0.368 | 145,112,605 | 548,318 | 0.378 |
| S202 | REG PARKS-NELSON SALMO E,F,G | 169,089,107 | 222,963 | 0.132 | 166,283,287 | 196,226 | 0.118 | 145,112,605 | 167,690 | 0.116 |
| S207 | RECREATION LANDS AND PARK - AREAS E AND F | 169,089,107 | - | 0.000 | 166,283,287 | - | 0.000 | 145,112,605 | - | 0.000 |
| S238 | CON TRANSIT-AREAS E AND F | 169,089,107 | 246,159 | 0.146 | 166,283,287 | 197,521 | 0.119 | 145,112,605 | 176,553 | 0.122 |
| S239 | KOOTWEST - AREA D-K, DEF A, EX CRESTON | 169,089,107 | 47,093 | 0.028 | 166,283,287 | 42,047 | 0.025 | 145,112,605 | 39,297 | 0.027 |
| S292 | LOCAL CONSERVATION SERVICE | 169,089,107 | | | 166,283,287 | | | 145,112,605 | | |
| Regional Requisition | | | \$ 2,142,639 | | | \$ 1,912,514 | | | \$ 1,699,606 | |
| Residential Rate per \$1,000 of Assessment | | | | 1.267 | | | 1.150 | | | 1.172 |
| Surveyor of Taxes - Collection Fee | | | | 0.067 | | | 0.060 | | | 0.062 |
| Estimated Rate per \$1,000 of Assessment | | | | 1.334 | | | 1.211 | | | 1.234 |
| Difference (\$) from prior year | | | 230,124 | | | 212,908 | | | 168,294 | |
| Percentage Change from prior year | | | 12.03% | | | 12.53% | | | 10.99% | |
| S133 | FIRE PROT-DEF E BLEWETT | 39,096,356 | 214,591 | 0.549 | 39,007,796 | 206,290 | 0.529 | 34,446,978 | 200,385 | 0.582 |
| S141 | FIRE PROT-DEF E-BALFOUR/HARROP | 106,666,909 | 638,101 | 0.598 | 104,811,404 | 592,921 | 0.566 | 90,166,052 | 555,215 | 0.616 |
| S144 | FIRE PROT-DEF E,DEF F-BEASLEY/BLEWETT | 24,728,728 | 222,280 | 0.899 | 23,728,095 | 210,920 | 0.889 | 21,706,687 | 189,891 | 0.875 |
| S226 | NELSON & DISTRICT COMMUNITY FACILITIES | 69,988,058 | 378,365 | 0.541 | 68,734,974 | 359,626 | 0.523 | 61,093,983 | 326,318 | 0.534 |
| S255 | WATER UTILITY-DEF E-BALFOUR | 18,428,573 | - | - | 17,608,627 | - | - | 14,889,132 | - | - |
| S258 | WATER UTILITY-DEF E-GRANDVIEW | 4,474,110 | - | - | 3,889,620 | - | - | 3,060,920 | - | - |
| S279 | RECREATION COMMISSION # 10 - AREA E | 98,964,550 | 1,000 | 0.001 | 97,479,188 | 1,000 | 0.001 | 83,952,892 | 1,000 | 0.001 |

**Regional District of Central Kootenay
Tax Requisition and Calculated Residential Tax Rates - Electoral Areas
2024, 2023, and 2022**

| Electoral Area F Nelson Rural | | 2024 | | | 2023 | | | 2022 | | |
|---|---|---------------------|-------------|--------------|---------------------|-------------|--------------|---------------------|-------------|--------------|
| | | Assessment | Requisition | Rate/\$1,000 | Assessment | Requisition | Rate/\$1,000 | Assessment | Requisition | Rate/\$1,000 |
| S100 | GENERAL ADMINISTRATION | 155,933,832 | 173,991 | 0.112 | 157,783,451 | 165,261 | 0.105 | 136,731,376 | 111,236 | 0.081 |
| S266 | DISCRETIONARY GRANTS | 155,933,832 | 25,447 | 0.016 | 157,783,451 | 25,761 | 0.016 | 136,731,376 | 25,380 | 0.019 |
| S101 | RURAL ADMINISTRATION | 155,933,832 | 230,442 | 0.148 | 157,783,451 | 209,733 | 0.133 | 136,731,376 | 194,021 | 0.142 |
| S102 | GIS SERVICE | 155,933,832 | 26,534 | 0.017 | 157,783,451 | 28,696 | 0.018 | 136,731,376 | 27,160 | 0.020 |
| S103 | BUILDING INSPECTION | 155,933,832 | 110,342 | 0.071 | 157,783,451 | 89,829 | 0.057 | 136,731,376 | 75,441 | 0.055 |
| S104 | PLANNING AND LAND USE | 155,933,832 | 114,429 | 0.073 | 157,783,451 | 123,926 | 0.079 | 136,731,376 | 111,062 | 0.081 |
| S105 | COMMUNITY SUSTAINABILITY | 155,933,832 | 26,547 | 0.017 | 157,783,451 | 28,109 | 0.018 | 136,731,376 | 27,131 | 0.020 |
| S106 | FEASIBILITY STUDY SERVICE | 155,933,832 | - | - | 157,783,451 | - | 0.000 | 136,731,376 | - | 0.000 |
| S111 | EDC-NELSON AREAS E AND F | 155,933,832 | 20,335 | 0.013 | 157,783,451 | 20,325 | 0.013 | 136,731,376 | 20,325 | 0.015 |
| S122 | ADVISORY PLANNING-AREA F | 155,933,832 | 260 | 0.000 | 157,783,451 | 258 | 0.000 | 136,731,376 | 254 | 0.000 |
| S154 | SEARCH & RESCUE - NELSON SALMO EFG | 155,933,832 | 6,794 | 0.004 | 157,783,451 | 6,954 | 0.004 | 136,731,376 | 6,388 | 0.005 |
| S156 | EMERGENCY COMMUNICATIONS 911 | 155,933,832 | 56,148 | 0.036 | 157,783,451 | 54,777 | 0.035 | 136,731,376 | 44,373 | 0.032 |
| S160 | EMERGENCY PLANNING - E AND F | 155,933,832 | 106,060 | 0.068 | 157,783,451 | 79,906 | 0.051 | 136,731,376 | 76,464 | 0.056 |
| S176 | CEMETERY-AREAS E AND F | 155,933,832 | 9,472 | 0.006 | 157,783,451 | 9,575 | 0.006 | 136,731,376 | 9,429 | 0.007 |
| S183 | ANIMAL CONTROL - AREAS E F | 155,933,832 | 14,681 | 0.009 | 157,783,451 | 14,908 | 0.009 | 136,731,376 | 13,113 | 0.010 |
| S187 | REFUSE DISPOSAL-CENTRAL SUBREGION | 155,933,832 | 615,872 | 0.395 | 157,783,451 | 580,728 | 0.368 | 136,731,376 | 516,649 | 0.378 |
| S199 | LIBRARY - AREA F | 155,933,832 | 101,250 | 0.065 | 157,783,451 | 99,443 | 0.063 | 136,731,376 | 97,424 | 0.071 |
| S202 | REG PARKS-NELSON SALMO E,F,G | 155,933,832 | 205,616 | 0.132 | 157,783,451 | 186,195 | 0.118 | 136,731,376 | 158,005 | 0.116 |
| S207 | RECREATION LANDS AND PARK - AREAS E AND F | 155,933,832 | - | 0.000 | 157,783,451 | - | 0.000 | 136,731,376 | - | 0.000 |
| S226 | NELSON & DISTRICT COMMUNITY FACILITIES | 155,933,832 | 843,000 | 0.541 | 157,783,451 | 825,533 | 0.523 | 136,731,376 | 730,315 | 0.534 |
| S233 | PARA-NEL SAL SLOC EFG DEF H | 155,933,832 | - | 0.000 | 157,783,451 | - | 0.000 | 136,731,376 | - | 0.000 |
| S238 | CON TRANSIT-AREAS E AND F | 155,933,832 | 237,412 | 0.152 | 157,783,451 | 192,443 | 0.122 | 136,731,376 | 179,227 | 0.131 |
| S239 | KOOTWEST - AREA D-K, DEF A, EX CRESTON | 155,933,832 | 44,517 | 0.029 | 157,783,451 | 39,747 | 0.025 | 136,731,376 | 37,147 | 0.027 |
| Regional Requisition | | \$ 2,969,148 | | | \$ 2,782,107 | | | \$ 2,460,544 | | |
| Residential Rate per \$1,000 of Assessment | | 1.904 | | | 1.763 | | | 1.800 | | |
| Surveyor of Taxes - Collection Fee | | 0.100 | | | 0.093 | | | 0.094 | | |
| Estimated Rate per \$1,000 of Assessment | | 2.004 | | | 1.856 | | | 1.894 | | |
| Difference (\$) from prior year | | 187,041 | | | 321,563 | | | 102,155 | | |
| Percentage Change from prior year | | 6.72% | | | 13.07% | | | 4.33% | | |
| S134 | FIRE PROT-DEF F N SHORE | 103,617,404 | 499,482 | 0.482 | 104,571,283 | 470,000 | 0.449 | 90,497,829 | 433,804 | 0.479 |
| S144 | FIRE PROT-DEF E,DEF F-BEASLEY/BLEWETT | 40,038,273 | 287,914 | 0.719 | 41,296,232 | 293,668 | 0.711 | 36,094,008 | 252,601 | 0.700 |
| S211 | RECREATION FAC-DEF F-N SHORE HALL | 24,110,779 | - | - | 25,128,489 | - | - | 21,802,151 | - | - |
| S248 | WATER UTILITY-DEF F-DUHAMEL CR | 10,219,945 | - | - | 9,981,690 | - | - | 8,624,150 | - | - |
| S257 | WATER UTILITY-DEF F-WOODLAND HEIGHTS | 1,762,280 | - | - | 1,876,560 | - | - | 1,599,840 | - | - |

**Regional District of Central Kootenay
Tax Requisition and Calculated Residential Tax Rates - Electoral Areas
2024, 2023, and 2022**

| Electoral Area G Salmo Rural | | 2024 | | | 2023 | | | 2022 | | |
|---|--|------------|---------------------|--------------|------------|---------------------|--------------|------------|-------------------|--------------|
| | | Assessment | Requisition | Rate/\$1,000 | Assessment | Requisition | Rate/\$1,000 | Assessment | Requisition | Rate/\$1,000 |
| S100 | GENERAL ADMINISTRATION | 64,040,055 | 71,456 | 0.112 | 65,154,183 | 68,242 | 0.105 | 54,200,701 | 44,094 | 0.081 |
| S267 | DISCRETIONARY GRANTS | 64,040,055 | 30,000 | 0.047 | 65,154,183 | 30,000 | 0.046 | 54,200,701 | 30,000 | 0.055 |
| S101 | RURAL ADMINISTRATION | 64,040,055 | 94,640 | 0.148 | 65,154,183 | 86,606 | 0.133 | 54,200,701 | 76,911 | 0.142 |
| S102 | GIS SERVICE | 64,040,055 | 10,897 | 0.017 | 65,154,183 | 11,849 | 0.018 | 54,200,701 | 10,766 | 0.020 |
| S103 | BUILDING INSPECTION | 64,040,055 | 45,316 | 0.071 | 65,154,183 | 37,093 | 0.057 | 54,200,701 | 29,905 | 0.055 |
| S104 | PLANNING AND LAND USE | 64,040,055 | 46,994 | 0.073 | 65,154,183 | 51,173 | 0.079 | 54,200,701 | 44,025 | 0.081 |
| S105 | COMMUNITY SUSTAINABILITY | 64,040,055 | 10,903 | 0.017 | 65,154,183 | 11,607 | 0.018 | 54,200,701 | 10,755 | 0.020 |
| S106 | FEASIBILITY STUDY SERVICE | 64,040,055 | - | - | 65,154,183 | - | - | 54,200,701 | - | - |
| S113 | EDC-SALMO AND G | 64,040,055 | 16,096 | 0.025 | 65,154,183 | 9,751 | 0.015 | 54,200,701 | 9,795 | 0.018 |
| S123 | ADVISORY PLANNING-AREA G | 64,040,055 | 316.00 | 0.00 | 65,154,183 | - | - | 54,200,701 | - | - |
| S151 | JAWS OF LIFE SERVICE SALMO AND G | 64,040,055 | 12,501 | 0.020 | 65,154,183 | 12,448 | 0.019 | 54,200,701 | 12,585 | 0.023 |
| S154 | SEARCH & RESCUE - NELSON SALMO EFG | 64,040,055 | 2,790 | 0.004 | 65,154,183 | 2,872 | 0.004 | 54,200,701 | 2,532 | 0.005 |
| S156 | EMERGENCY COMMUNICATIONS 911 | 64,040,055 | 23,059 | 0.036 | 65,154,183 | 22,619 | 0.035 | 54,200,701 | 17,589 | 0.032 |
| S158 | EMERGENCY PLANNING-SALMO AND AREA | 64,040,055 | 43,557 | 0.068 | 65,154,183 | 40,834 | 0.063 | 54,200,701 | 39,137 | 0.072 |
| S187 | REFUSE DISPOSAL-CENTRAL SUBREGION | 64,040,055 | 252,931 | 0.395 | 65,154,183 | 239,803 | 0.368 | 54,200,701 | 204,801 | 0.378 |
| S192 | MUSEUM-SALMO AND G | 64,040,055 | 16,355 | 0.026 | 65,154,183 | 15,963 | 0.025 | 54,200,701 | 15,963 | 0.029 |
| S195 | LIBRARY-SALMO AND AREA G | 64,040,055 | 73,557 | 0.115 | 65,154,183 | 73,045 | 0.112 | 37,182,395 | 49,554 | 0.133 |
| S202 | REG PARKS-NELSON SALMO E,F,G | 64,040,055 | 84,444 | 0.132 | 65,154,183 | 76,886 | 0.118 | 54,200,701 | 62,634 | 0.116 |
| S215 | SALMO WELLNESS CENTRE | 64,040,055 | 11,830 | 0.018 | 65,154,183 | 11,570 | 0.018 | 54,200,701 | 11,505 | 0.021 |
| S218 | SALMO VALLEY YOUTH & COMMUNITY CENTRE | 64,040,055 | 55,553 | 0.087 | 65,154,183 | 54,954 | 0.084 | 54,200,701 | 41,652 | 0.077 |
| S225 | SWIMMING POOL-SALMO AND G | 64,040,055 | 38,781 | 0.061 | 65,154,183 | 33,563 | 0.052 | 54,200,701 | 32,144 | 0.059 |
| S230 | REC COMMISSION-SALMO AND G | 64,040,055 | 124,660 | 0.195 | 65,154,183 | 110,722 | 0.170 | 54,200,701 | 98,905 | 0.182 |
| S233 | PARA-NEL SAL SLOC EFG DEF H | 64,040,055 | - | - | 65,154,183 | - | - | 54,200,701 | - | - |
| S239 | KOOTWEST - AREA D-K, DEF A, EX CRESTON | 64,040,055 | 19,293 | 0.030 | 65,154,183 | 17,225 | 0.026 | 54,200,701 | 16,099 | 0.030 |
| Regional Requisition | | | \$ 1,085,928 | | | \$ 1,018,828 | | | \$ 811,798 | |
| Residential Rate per \$1,000 of Assessment | | | | 1.696 | | | 1.564 | | | 1.498 |
| Surveyor of Taxes - Collection Fee | | | | 0.089 | | | 0.082 | | | 0.079 |
| Estimated Rate per \$1,000 of Assessment | | | | 1.785 | | | 1.646 | | | 1.576 |
| Difference (\$) from prior year | | | 67,101 | | | 207,030 | | | 17,158 | |
| Percentage Change from prior year | | | 6.59% | | | 25.50% | | | 2.16% | |
| S135 | FIRE PROT-DEF G | 22,888,705 | 73,531 | 0.321 | 23,005,891 | 70,679 | 0.307 | 19,355,689 | 68,048 | 0.352 |
| S136 | FIRE PROT-DEF G YMIR | 17,196,944 | 247,769 | 1.441 | 17,467,693 | 210,000 | 1.202 | 15,045,940 | 198,985 | 1.323 |
| S146 | FIRE PROT-DEF G, J -HUDU VALLEY | 2,235,699 | 17,225 | 0.770 | 2,251,487 | 17,037 | 0.757 | 1,954,406 | 16,833 | 0.861 |
| S167 | STREET LIGHTING-DEF G YMIR | 3,444,298 | 5,400 | 0.157 | 3,503,062 | 5,800 | 0.166 | 2,922,411 | 6,200 | 0.212 |
| S210 | YMIR COMMUNITY HALL | 9,741,860 | 11,400 | 0.117 | 9,899,481 | 10,959 | 0.111 | 8,553,055 | 10,672 | 0.125 |
| S244 | WATER UTILITY-DEF G-YMIR | 3,550,398 | - | - | 3,610,772 | - | - | 3,018,971 | - | - |
| S297 | YMIR CEMETERY | 9,689,510 | 3,452 | 0.036 | 9,972,956 | 3,187 | 0.03 | 8,518,055 | 3,092 | 0.04 |

**Regional District of Central Kootenay
Tax Requisition and Calculated Residential Tax Rates - Electoral Areas
2024, 2023, and 2022**

| Electoral Area H Slocan Rural | | 2024 | | | 2023 | | | 2022 | | |
|---|--|-------------|---------------------|--------------|-------------|---------------------|--------------|-------------|-------------------|--------------|
| | | Assessment | Requisition | Rate/\$1,000 | Assessment | Requisition | Rate/\$1,000 | Assessment | Requisition | Rate/\$1,000 |
| S100 | GENERAL ADMINISTRATION | 146,669,237 | 163,653 | 0.112 | 140,433,312 | 147,088 | 0.105 | 119,082,145 | 96,878 | 0.081 |
| S268 | DISCRETIONARY GRANTS | 146,669,237 | 8,832 | 0.006 | 140,433,312 | 8,849 | 0.006 | 119,082,145 | 8,773 | 0.007 |
| S101 | RURAL ADMINISTRATION | 146,669,237 | 216,751 | 0.148 | 140,433,312 | 186,670 | 0.133 | 119,082,145 | 168,977 | 0.142 |
| S102 | GIS SERVICE | 146,669,237 | 24,958 | 0.017 | 140,433,312 | 25,540 | 0.018 | 119,082,145 | 23,654 | 0.020 |
| S103 | BUILDING INSPECTION | 146,669,237 | 103,786 | 0.071 | 140,433,312 | 79,951 | 0.057 | 119,082,145 | 65,703 | 0.055 |
| S104 | PLANNING AND LAND USE | 146,669,237 | 107,630 | 0.073 | 140,433,312 | 110,299 | 0.079 | 119,082,145 | 96,726 | 0.081 |
| S105 | COMMUNITY SUSTAINABILITY | 146,669,237 | 24,970 | 0.017 | 140,433,312 | 25,018 | 0.018 | 119,082,145 | 23,629 | 0.020 |
| S106 | FEASIBILITY STUDY SERVICE | 146,669,237 | - | - | 140,433,312 | - | - | 119,082,145 | - | - |
| S114 | EDC-NEW DEN,SILVERTON,SLOCAN, H | 146,669,237 | 9,322 | 0.006 | 140,433,312 | 10,163 | 0.007 | 119,082,145 | 7,900 | 0.007 |
| S124 | ADVISORY PLANNING-AREA H | 146,669,237 | 476 | 0.000 | 140,433,312 | - | - | 119,082,145 | - | - |
| S156 | EMERGENCY COMMUNICATIONS 911 | 146,669,237 | 52,812 | 0.036 | 140,433,312 | 48,754 | 0.035 | 119,082,145 | 38,645 | 0.032 |
| S161 | EMERGENCY PLANNING - H | 146,669,237 | 99,758 | 0.068 | 140,433,312 | 89,078 | 0.063 | 119,082,145 | 87,175 | 0.073 |
| S188 | REFUSE-WESTERN SUBREGION | 146,669,237 | 144,710 | 0.099 | 140,433,312 | 139,465 | 0.099 | 119,082,145 | 129,274 | 0.109 |
| S190 | SEPTAGE DISPOSAL-WEST RURAL | 146,669,237 | - | - | 140,433,312 | - | 0.000 | 119,082,145 | - | 0.000 |
| S203 | REG PARKS-N DEN, SILV, SLOC, H | 146,669,237 | 185,564 | 0.127 | 140,433,312 | 185,847 | 0.132 | 119,082,145 | 156,601 | 0.132 |
| S239 | KOOTWEST - AREA D-K, DEF A, EX CRESTON | 146,669,237 | 45,535 | 0.031 | 140,433,312 | 40,656 | 0.029 | 119,082,145 | 37,997 | 0.032 |
| S292 | LOCAL CONSERVATION SERVICE | 146,669,237 | - | - | 140,433,312 | 0 | 0.000 | | | |
| Regional Requisition | | | \$ 1,188,758 | | | \$ 1,097,379 | | | \$ 941,933 | |
| Residential Rate per \$1,000 of Assessment | | | | 0.811 | | | 0.781 | | | 0.791 |
| Surveyor of Taxes - Collection Fee | | | | 0.043 | | | 0.041 | | | 0.042 |
| Estimated Rate per \$1,000 of Assessment | | | | 0.853 | | | 0.822 | | | 0.833 |
| Difference (\$) from prior year | | | 91,379 | | | 155,446 | | | 94,684 | |
| Percentage Change from prior year | | | 8.33% | | | 16.50% | | | 11.18% | |
| S140 | FIRE PROT-DEF H NEW DENVER | 14,271,785 | 76,625 | 0.537 | 13,139,914 | 76,435 | 0.582 | 11,687,417 | 73,651 | 0.630 |
| S142 | SLOCAN VALLEY FIRE | 115,077,716 | 1,242,710 | 1.080 | 110,688,318 | 1,173,607 | 1.060 | 93,204,012 | 1,078,325 | 1.157 |
| S168 | STREET LIGHTING-DEF H (SOUTH SLOCAN) | 2,745,457 | 3,500 | 0.127 | 2,590,008 | 3,400 | 0.131 | 2,334,397 | 3,100 | 0.133 |
| S173 | STREET LIGHTING-DEF H (MT. SENTINEL) | 122,594,701 | 4,600 | 0.004 | 117,920,865 | 4,600 | 0.004 | 99,536,000 | 4,600 | 0.005 |
| S178 | CEMETERY-N DEN, SILV, DEF H | 17,090,442 | 7,493 | 0.044 | 15,916,741 | 7,560 | 0.047 | 14,084,255 | 7,928 | 0.056 |
| S200 | LIBRARY - AREA H | 122,683,961 | 72,500 | 0.059 | 118,007,275 | 71,172 | 0.060 | 99,613,680 | 69,697 | 0.070 |
| S208 | SKI HILL - SUMMIT LAKE | 23,934,476 | 2,792 | 0.012 | 22,399,587 | 2,823 | 0.013 | 19,443,605 | 2,846 | 0.015 |
| S214 | RECREATION FAC-DEF H-S SLOCAN HALL | 2,853,817 | - | - | 2,693,433 | - | - | 2,409,637 | - | - |
| S219 | TV SOCIETY-NEW DEN SILV, DEF H | 16,340,342 | 7,790 | 0.048 | 15,101,350 | 9,320 | 0.062 | 13,200,568 | 8,233 | 0.062 |
| S220 | TV SOCIETY-SLOCAN,DEF AREA H | 101,390,888 | 25,197 | 0.025 | 98,063,871 | 25,108 | 0.026 | 82,640,322 | 25,103 | 0.030 |
| S229 | REC COM-N DENV, SILV, DEF H | 23,937,286 | 18,417 | 0.077 | 22,402,017 | 22,413 | 0.100 | 19,445,365 | 16,107 | 0.083 |
| S231 | REC COMMISSION-SLOCAN, DEF H | 122,683,961 | 289,164 | 0.236 | 118,007,275 | 165,064 | 0.140 | 99,613,680 | 141,439 | 0.142 |
| S238 | TRANSIT-NORTH SHORE AND SLOCAN VALLEY | 114,092,071 | 226,614 | 0.199 | 109,716,153 | 201,152 | 0.183 | 92,341,947 | 187,963 | 0.204 |
| S245 | WATER UTILITY-DEF H-S SLOCAN | 2,853,817 | - | - | 2,693,433 | - | - | 2,409,637 | - | - |
| S249 | WATER UTILITY-DEF H-DENVER SIDING | 0 | - | - | 0 | - | - | 0 | - | - |
| S260 | WATER UTILITY-DEF-H-ROSEBERRY | 752,190 | - | - | 574,900 | - | - | 489,270 | - | - |

**Regional District of Central Kootenay
Tax Requisition and Calculated Residential Tax Rates - Electoral Areas
2024, 2023, and 2022**

| Electoral Area Castlegar Rural | | 2024 | | | 2023 | | | 2022 | | |
|---|--|------------|---------------------|--------------|------------|---------------------|--------------|------------|---------------------|--------------|
| | | Assessment | Requisition | Rate/\$1,000 | Assessment | Requisition | Rate/\$1,000 | Assessment | Requisition | Rate/\$1,000 |
| S100 | GENERAL ADMINISTRATION | 71,630,754 | 79,926 | 0.112 | 67,584,313 | 70,787 | 0.105 | 61,950,494 | 50,399 | 0.081 |
| S269 | DISCRETIONARY GRANTS | 71,630,754 | 11,704 | 0.016 | 67,584,313 | 11,747 | 0.017 | 61,950,494 | 11,643 | 0.019 |
| S101 | RURAL ADMINISTRATION | 71,630,754 | 105,858 | 0.148 | 67,584,313 | 89,836 | 0.133 | 61,950,494 | 87,907 | 0.142 |
| S102 | GIS SERVICE | 71,630,754 | 12,189 | 0.017 | 67,584,313 | 12,291 | 0.018 | 61,950,494 | 12,306 | 0.020 |
| S103 | BUILDING INSPECTION | 71,630,754 | 50,687 | 0.071 | 67,584,313 | 38,477 | 0.057 | 61,950,494 | 34,181 | 0.055 |
| S104 | PLANNING AND LAND USE | 71,630,754 | 52,565 | 0.073 | 67,584,313 | 53,082 | 0.079 | 61,950,494 | 50,320 | 0.081 |
| S105 | COMMUNITY SUSTAINABILITY | 71,630,754 | 12,195 | 0.017 | 67,584,313 | 12,040 | 0.018 | 61,950,494 | 12,293 | 0.020 |
| S106 | FEASIBILITY STUDY SERVICE | 71,630,754 | - | - | 67,584,313 | - | - | 61,950,494 | - | - |
| S115 | EDC- AREAS I AND J | 71,630,754 | 7,924 | 0.01 | 67,584,313 | - | - | 61,950,494 | - | - |
| S125 | ADVISORY PLANNING-AREA I | 71,630,754 | - | - | 67,584,313 | - | - | 61,950,494 | - | - |
| S149 | JAWS OF LIFE AREA I&J | 71,630,754 | 10,015 | 0.014 | 67,584,313 | 9,762 | 0.014 | 61,950,494 | 6,650 | 0.011 |
| S155 | SEARCH & RESCUE - CASTLEGAR | 71,630,754 | 3,238 | 0.005 | 67,584,313 | 3,168 | 0.005 | 61,950,494 | 3,462 | 0.006 |
| S156 | EMERGENCY COMMUNICATIONS 911 | 71,630,754 | 25,793 | 0.036 | 67,584,313 | 23,463 | 0.035 | 61,950,494 | 20,104 | 0.032 |
| S163 | EMERGENCY PLANNING-AREAS I&J | 71,630,754 | 48,720 | 0.068 | 67,584,313 | 47,896 | 0.071 | 61,950,494 | 47,512 | 0.077 |
| S188 | REFUSE-WESTERN SUBREGION | 71,630,754 | 62,501 | 0.087 | 67,584,313 | 60,453 | 0.089 | 61,950,494 | 58,836 | 0.095 |
| S190 | SEPTAGE DISPOSAL-WEST RURAL | 71,630,754 | - | 0.000 | 67,584,313 | - | 0.000 | 61,950,494 | - | 0.000 |
| S198 | LIBRARY-AREA I | 71,630,754 | 73,309 | 0.102 | 67,584,313 | 71,970 | 0.106 | 61,950,494 | 69,930 | 0.113 |
| S216 | CASTLEGAR & DISTRICT YOUTH PROGRAMS | 71,630,754 | - | - | 67,584,313 | - | - | 61,950,494 | - | - |
| S222 | ARENA-CAST I J-CAST COMPLEX/REGIONAL PARKS | 71,630,754 | 480,288 | 0.671 | 67,584,313 | 424,601 | 0.628 | 61,950,494 | 306,121 | 0.494 |
| S239 | KOOTWEST - AREA D-K, DEF A, EX CRESTON | 71,630,754 | 11,084 | 0.015 | 67,584,313 | 9,897 | 0.015 | 61,950,494 | 9,249 | 0.015 |
| S137 | FIRE PROT-DEF AREA I | 72,698,649 | 518,832 | 0.714 | 68,701,086 | 473,665 | 0.689 | 62,882,842 | 357,697 | 0.569 |
| Regional Requisition | | | \$ 1,566,826 | | | \$ 1,413,136 | | | \$ 1,138,611 | |
| Residential Rate per \$1,000 of Assessment | | | | 2.177 | | | 2.080 | | | 1.829 |
| Surveyor of Taxes - Collection Fee | | | | 0.114 | | | 0.109 | | | 0.096 |
| Estimated Rate per \$1,000 of Assessment | | | 2.291 | | | 2.189 | | | 1.925 | |
| Difference (\$) from prior year | | | 153,689 | | | 274,525 | | | 74,269 | |
| Percentage Change from prior year | | | 10.88% | | | 24.11% | | | 6.98% | |
| S142 | SLOCAN VALLEY FIRE | 102,500 | 1,107 | 1.080 | 97,700 | 1,036 | 1.060 | 91,500 | 1,059 | 1.157 |
| S169 | STREET LIGHTING-DEF I BRILLIANT | 4,660,907 | 7,200 | 0.154 | 4,348,825 | 6,500 | 0.149 | 3,859,942 | 7,000 | 0.181 |
| S172 | STREET LIGHTING-DEF I VOYKIN-P TAX | 3,061,485 | - | - | 2,921,355 | - | - | 2,656,370 | - | - |
| S180 | ANIMAL CONTROL-DEF I BRILLIANT | 4,958,554 | 2,241 | 0.045 | 4,629,935 | 2,209 | 0.048 | 4,105,900 | 726 | 0.018 |
| S227 | AQUATIC CENTRE-CAST,J, DEF I | 41,923,676 | 118,649 | 0.283 | 38,758,682 | 79,499 | 0.205 | 36,154,119 | 82,156 | 0.227 |
| S237 | CON TRANSIT-CAS, DEF I, DEF J | 63,664,551 | 28,880 | 0.045 | 59,857,728 | 27,245 | 0.046 | 55,037,651 | 17,097 | 0.031 |

**Regional District of Central Kootenay
Tax Requisition and Calculated Residential Tax Rates - Electoral Areas
2024, 2023, and 2022**

Electoral Area J Castlegar Rural

| | | 2024 | | | 2023 | | | 2022 | | |
|------|--|-------------|-------------|--------------|-------------|-------------|--------------|------------|-------------|--------------|
| | | Assessment | Requisition | Rate/\$1,000 | Assessment | Requisition | Rate/\$1,000 | Assessment | Requisition | Rate/\$1,000 |
| S100 | GENERAL ADMINISTRATION | 109,168,899 | 121,811 | 0.112 | 103,761,728 | 108,679 | 0.105 | 89,617,408 | 72,907 | 0.081 |
| S270 | DISCRETIONARY GRANTS | 109,168,899 | 12,580 | 0.012 | 103,761,728 | 12,617 | 0.012 | 89,617,408 | 12,438 | 0.014 |
| S101 | RURAL ADMINISTRATION | 109,168,899 | 161,332 | 0.148 | 103,761,728 | 137,925 | 0.133 | 89,617,408 | 127,167 | 0.142 |
| S102 | GIS SERVICE | 109,168,899 | 18,576 | 0.017 | 103,761,728 | 18,871 | 0.018 | 89,617,408 | 17,802 | 0.020 |
| S103 | BUILDING INSPECTION | 109,168,899 | 77,250 | 0.071 | 103,761,728 | 59,073 | 0.057 | 89,617,408 | 49,446 | 0.055 |
| S104 | PLANNING AND LAND USE | 109,168,899 | 80,111 | 0.073 | 103,761,728 | 81,496 | 0.079 | 89,617,408 | 72,793 | 0.081 |
| S105 | COMMUNITY SUSTAINABILITY | 109,168,899 | 18,586 | 0.017 | 103,761,728 | 18,485 | 0.018 | 89,617,408 | 17,783 | 0.020 |
| S106 | FEASIBILITY STUDY SERVICE | 109,168,899 | - | - | 103,761,728 | - | - | 89,617,408 | - | - |
| S115 | EDC- AREAS I AND J | 109,168,899 | 12,076 | 0.01 | 103,761,728 | - | - | 89,617,408 | 0 | 0.000 |
| S126 | ADVISORY PLANNING-AREA J | 109,168,899 | 1,462 | 0.00 | 103,761,728 | - | - | 89,617,408 | - | - |
| S149 | JAWS OF LIFE AREA I&J | 109,168,899 | 15,263 | 0.014 | 103,761,728 | 14,988 | 0.014 | 89,617,408 | 9,620 | 0.011 |
| S155 | SEARCH & RESCUE - CASTLEGAR | 109,168,899 | 4,935 | 0.005 | 103,761,728 | 4,863 | 0.005 | 89,617,408 | 5,008 | 0.006 |
| S156 | EMERGENCY COMMUNICATIONS 911 | 109,168,899 | 39,309 | 0.036 | 103,761,728 | 36,023 | 0.035 | 89,617,408 | 29,083 | 0.032 |
| S163 | EMERGENCY PLANNING-AREAS I&J | 109,168,899 | 74,252 | 0.068 | 103,761,728 | 73,535 | 0.071 | 89,617,408 | 68,731 | 0.077 |
| S188 | REFUSE-WESTERN SUBREGION | 109,168,899 | 110,784 | 0.101 | 103,761,728 | 106,523 | 0.103 | 89,617,408 | 96,582 | 0.108 |
| S190 | SEPTAGE DISPOSAL-WEST RURAL | 109,168,899 | - | - | 103,761,728 | - | - | 89,617,408 | 0 | 0.000 |
| S197 | LIBRARY-AREA J | 109,168,899 | 86,185 | 0.079 | 103,761,728 | 84,397 | 0.081 | 89,617,408 | 81,095 | 0.090 |
| S222 | ARENA-CAST I J-CAST COMPLEX/REGIONAL PARKS | 109,168,899 | 731,983 | 0.671 | 103,761,728 | 651,888 | 0.628 | 89,617,408 | 442,833 | 0.494 |
| S227 | AQUATIC CENTRE-CAST,J, DEF I | 109,168,899 | 308,961 | 0.283 | 103,761,728 | 212,829 | 0.205 | 89,617,408 | 203,644 | 0.227 |
| S239 | KOOTWEST - AREA D-K, DEF A, EX CRESTON | 109,168,899 | 15,099 | 0.014 | 103,761,728 | 13,481 | 0.013 | 89,617,408 | 12,599 | 0.014 |

Regional Requisition

\$ 1,890,554

\$ 1,635,674

\$ 1,319,530

Residential Rate per \$1,000 of Assessment

1.732

1.576

1.472

Surveyor of Taxes - Collection Fee

0.091

0.083

0.077

Estimated Rate per \$1,000 of Assessment

1.823

1.659

1.550

Difference (\$) from prior year

254,880

316,144

84,098

Percentage Change from prior year

15.58%

23.96%

6.81%

| | | | | | | | | | | |
|------|-------------------------------------|-------------|---------|-------|------------|---------|-------|------------|---------|-------|
| S138 | FIRE PROT-DEF J ROBSON/RASBERRY | 36,294,691 | 379,497 | 1.046 | 34,825,421 | 347,868 | 0.999 | 30,899,898 | 328,570 | 1.063 |
| S145 | FIRE PROT-DEF J-OOTISCHENIA | 54,972,737 | 274,645 | 0.500 | 51,036,242 | 254,830 | 0.499 | 43,819,385 | 238,228 | 0.544 |
| S146 | FIRE PROT-DEF G, J -HUDU VALLEY | 951,663 | 7,332 | 0.770 | 953,478 | 7,215 | 0.757 | 833,387 | 7,178 | 0.861 |
| S147 | FIRE PROT-FAIRVIEW CONTRACT | 5,199,543 | 25,029 | 0.481 | 4,916,694 | 24,462 | 0.498 | 4,139,546 | 24,031 | 0.581 |
| S170 | STREET LIGHTING-DEF J ROBSON | 2,512,500 | 3,400 | 0.135 | 2,417,120 | 2,700 | 0.112 | 2,194,820 | 3,200 | 0.146 |
| S181 | ANIMAL CONTROL-DEF J ROBSON | 84,994,547 | 17,250 | 0.020 | 79,670,155 | 16,325 | 0.020 | 69,325,794 | 19,368 | 0.028 |
| S216 | CASTLEGAR & DISTRICT YOUTH PROGRAMS | 100,238,049 | - | - | 95,464,299 | - | - | 82,543,276 | - | - |
| S237 | CON TRANSIT-CAS, DEF I, DEF J | 92,668,817 | 48,291 | 0.052 | 87,004,492 | 45,558 | 0.052 | 75,627,428 | 34,193 | 0.045 |
| S247 | WATER UTILITY-DEF J LUCAS ROAD | 596,405 | - | - | 579,620 | - | - | 462,905 | - | - |
| S256 | WATER UTILITY-DEF J-WEST ROBSON | 3,905,343 | - | - | 3,848,997 | - | - | 3,413,674 | - | - |

**Regional District of Central Kootenay
Tax Requisition and Calculated Residential Tax Rates - Electoral Areas
2024, 2023, and 2022**

Electoral Area K Nakusp Rural

| | | 2024 | | | 2023 | | | 2022 | | |
|------|--|------------|-------------|--------------|------------|-------------|--------------|------------|-------------|--------------|
| | | Assessment | Requisition | Rate/\$1,000 | Assessment | Requisition | Rate/\$1,000 | Assessment | Requisition | Rate/\$1,000 |
| S100 | GENERAL ADMINISTRATION | 74,614,420 | 83,255 | 0.112 | 68,208,552 | 71,441 | 0.105 | 59,573,031 | 48,465 | 0.081 |
| S271 | DISCRETIONARY GRANTS | 74,614,420 | 4,500 | 0.006 | 68,208,552 | 4,500 | 0.007 | 59,573,031 | 4,500 | 0.008 |
| S101 | RURAL ADMINISTRATION | 74,614,420 | 110,267 | 0.148 | 68,208,552 | 90,666 | 0.133 | 59,573,031 | 84,534 | 0.142 |
| S102 | GIS SERVICE | 74,614,420 | 12,697 | 0.017 | 68,208,552 | 12,405 | 0.018 | 59,573,031 | 11,834 | 0.020 |
| S103 | BUILDING INSPECTION | 74,614,420 | 52,799 | 0.071 | 68,208,552 | 38,832 | 0.057 | 59,573,031 | 32,869 | 0.055 |
| S104 | PLANNING AND LAND USE | 74,614,420 | 54,754 | 0.073 | 68,208,552 | 53,572 | 0.079 | 59,573,031 | 48,389 | 0.081 |
| S105 | COMMUNITY SUSTAINABILITY | 74,614,420 | 12,703 | 0.017 | 68,208,552 | 12,151 | 0.018 | 59,573,031 | 11,821 | 0.020 |
| S106 | FEASIBILITY STUDY SERVICE | 74,614,420 | - | - | 68,208,552 | - | - | 59,573,031 | - | - |
| S116 | EDC-AREA K | 74,614,420 | 3,189 | 0.004 | 68,208,552 | 3,127 | 0.005 | 59,573,031 | 3,124 | 0.005 |
| S127 | ADVISORY PLANNING-AREA K | 74,614,420 | - | - | 68,208,552 | - | - | 59,573,031 | - | - |
| S153 | SEARCH & RESCUE - NAKUSP AND AREA K | 74,614,420 | 14,384 | 0.019 | 68,208,552 | 13,953 | 0.020 | 59,573,031 | 14,305 | 0.024 |
| S156 | EMERGENCY COMMUNICATIONS 911 | 74,614,420 | 26,867 | 0.036 | 68,208,552 | 23,680 | 0.035 | 59,573,031 | 19,333 | 0.032 |
| S159 | EMERGENCY PLANNING-NAKUSP AND K | 74,614,420 | 50,750 | 0.068 | 68,208,552 | 41,132 | 0.060 | 59,573,031 | 39,350 | 0.066 |
| S188 | REFUSE-WESTERN SUBREGION | 74,614,420 | 56,195 | 0.075 | 68,208,552 | 54,034 | 0.079 | 59,573,031 | 51,755 | 0.087 |
| S208 | SKI HILL - SUMMIT LAKE | 74,614,420 | 8,704 | 0.012 | 68,208,552 | 8,595 | 0.013 | 59,573,031 | 8,719 | 0.015 |
| S228 | REC COMMISSION-NAKUSP AND K | 74,614,420 | 17,487 | 0.023 | 68,208,552 | 17,297 | 0.025 | 59,573,031 | 17,286 | 0.029 |
| S239 | KOOTWEST - AREA D-K, DEF A, EX CRESTON | 74,614,420 | 27,441 | 0.037 | 68,208,552 | 24,501 | 0.036 | 59,573,031 | 22,898 | 0.038 |

| | | | | | | | | | | |
|---|--|-------------------|--------------|--|-------------------|--------------|--|-------------------|--------------|--|
| Regional Requisition | | \$ 535,991 | | | \$ 469,886 | | | \$ 419,181 | | |
| Residential Rate per \$1,000 of Assessment | | | 0.718 | | | 0.689 | | | 0.704 | |
| Surveyor of Taxes - Collection Fee | | | 0.038 | | | 0.036 | | | 0.037 | |
| Estimated Rate per \$1,000 of Assessment | | | 0.756 | | | 0.725 | | | 0.741 | |
| Difference (\$) from prior year | | | 66,105 | | | 50,705 | | | 51,844 | |
| Percentage Change from prior year | | | 14.07% | | | 12.10% | | | 14.11% | |

| | | | | | | | | | | |
|------|------------------------------------|------------|---------|-------|------------|---------|-------|------------|-------------|-------------|
| S139 | FIRE PROTECTION - DEFINED AREA K | 24,819,359 | 92,017 | 0.371 | 22,708,736 | 87,113 | 0.384 | 20,019,281 | 83,395 | 0.417 |
| S143 | FAUQUIER FIRE BRIGADE | 6,677,557 | 17,481 | 0.262 | 6,348,899 | 17,212 | 0.271 | 5,683,264 | 16,774 | 0.295 |
| S171 | STREET LIGHTING-DEF K EDGEWOOD | 2,514,109 | 6,700 | 0.266 | 2,281,692 | 8,300 | 0.364 | 1,988,855 | 7,750 | 0.390 |
| S177 | CEMETERY-NAKUSP AND DEF K | 37,592,856 | 10,269 | 0.027 | 34,911,957 | 9,799 | 0.028 | 30,687,538 | 9,945 | 0.032 |
| S182 | ANIMAL CONTROL- NAKUSP, DEF K | 19,067,791 | 14,351 | 0.075 | 17,332,930 | 7,009 | 0.040 | 15,164,304 | 9,134 | 0.060 |
| S190 | SEPTAGE DISPOSAL-WEST RURAL | 70,838,595 | - | - | 64,786,396 | - | - | 56,553,021 | 0 | 0.000 |
| S196 | LIBRARY-NAKUSP AND DEF K | 37,521,448 | 41,538 | 0.111 | 34,845,905 | 39,850 | 0.114 | 30,623,870 | 39,847 | 0.130 |
| S212 | RECREATION FAC-DEF K-BURTON HALL | 13,867,589 | 19,021 | 0.137 | 13,041,620 | 18,783 | 0.144 | 11,471,624 | 18,743 | 0.163 |
| S213 | RECREATION FAC-DEF K-FAUQUIER HALL | 7,192,153 | 13,473 | 0.187 | 6,474,151 | 11,235 | 0.174 | 5,779,460 | 11,194 | 0.194 |
| S223 | ARENA-NAKUSP AND K | 37,483,844 | 204,734 | 0.546 | 34,811,803 | 193,310 | 0.555 | 30,595,412 | 190,257 | 0.622 |
| S252 | WATER UTILITY-DEF K-BURTON | 1,961,537 | - | - | 1,877,218 | - | - | 1,649,080 | - | - |
| S253 | WATER UTILITY-DEF K-EDGEWOOD | 2,506,409 | - | - | 2,273,887 | - | - | 1,980,980 | - | - |
| S254 | WATER UTILITY-DEF K-FAUQUIER | 2,944,418 | - | - | 2,771,879 | - | - | 2,454,571 | - | - |
| S293 | EDGEWOOD FIRE BRIGADE | 13,154,047 | 10,000 | 0.076 | 11,512,707 | 10,000 | 0.087 | 9,794,918 | 10,000 | 0.102 |
| S294 | EDGEWOOD LEGION HALL | 13,252,306 | 5,183 | 0.039 | 11,601,839 | 5,126 | 0.044 | 9,886,417 | 5,075 | 0.051 |
| S295 | NAKUSP MUSEUM | 35,916,228 | 8,834 | 0.025 | 33,334,094 | 8,768 | 0.026 | 29,127,287 | 8762.34687 | 0.030082949 |
| S296 | ARROW LAKES HISTORICAL ARCHIVE | 35,916,228 | 10,601 | 0.030 | 33,334,094 | 10,522 | 0.032 | 29,127,287 | 10514.81624 | 0.036099539 |

**Regional District of Central Kootenay
Tax Requisition and Calculated Residential Tax Rates - Municipalities
2024, 2023, and 2022**

| City of Castlegar | 2024 | | | 2023 | | | 2022 | | |
|---|-------------|------------------|--------------|-------------|------------------|--------------|-------------|------------------|--------------|
| | Assessment | Rate/\$1,000 | | Assessment | Rate/\$1,000 | | Assessment | Rate/\$1,000 | |
| S100 GENERAL ADMINISTRATION | 286,949,972 | 320,178 | 0.112 | 277,203,326 | 290,340 | 0.105 | 247,604,544 | 201,435 | 0.081 |
| S155 SEARCH & RESCUE - CASTLEGAR | 286,949,972 | 12,971 | 0.005 | 277,203,326 | 12,993 | 0.005 | 247,604,544 | 13,836 | 0.006 |
| S188 REFUSE-WESTERN SUBREGION | 286,949,972 | 262,644 | 0.092 | 277,203,326 | 252,542 | 0.091 | 247,604,544 | 247,505 | 0.100 |
| S222 ARENA-CAST I J-CAST COMPLEX/REGIONAL PARKS | 286,949,972 | 1,924,013 | 0.671 | 277,203,326 | 1,741,542 | 0.628 | 247,604,544 | 1,223,507 | 0.494 |
| S227 AQUATIC CENTRE-CAST,J, DEF I | 286,949,972 | 812,103 | 0.283 | 277,203,326 | 568,580 | 0.205 | 247,604,544 | 562,650 | 0.227 |
| S237 CON TRANSIT-CAS, DEF I, DEF J | 286,949,972 | 396,274 | 0.138 | 277,203,326 | 373,844 | 0.135 | 247,604,544 | 376,126 | 0.152 |
| S239 KOOTWEST - AREA D-K, DEF A, EX CRESTON | 286,949,972 | 51,227 | 0.018 | 277,203,326 | 45,738 | 0.016 | 247,604,544 | 42,747 | 0.017 |
| S298 CITY OF CASTLEGAR ECONOMIC DEVELOPMENT SERVICE | 286,949,972 | 116,995 | 0.041 | 277,203,326 | 116,975 | 0.04 | 247,604,544 | 116,000 | 0.05 |
| Regional Requisition | | <u>3,896,406</u> | | | <u>3,402,554</u> | | | <u>2,783,806</u> | |
| Residential Rate per \$1,000 of Assessment | | | <u>1.358</u> | | | <u>1.227</u> | | | <u>1.124</u> |
| Difference (\$) from prior year | | 493,852 | | | 618,749 | | | 179,507 | |
| Percentage Change from prior year | | 14.51% | | | 22.23% | | | 6.89% | |

**Regional District of Central Kootenay
Tax Requisition and Calculated Residential Tax Rates - Municipalities
2024, 2023, and 2022**

| City of Nelson | 2024 | | | 2023 | | | 2022 | | |
|---|------------------|--------------|-------|------------------|--------------|-------|------------------|--------------|-------|
| | Assessment | Rate/\$1,000 | | Assessment | Rate/\$1,000 | | Assessment | Rate/\$1,000 | |
| S100 GENERAL ADMINISTRATION | 429,070,620 | 478,756 | 0.112 | 416,157,288 | 435,879 | 0.105 | 389,701,727 | 317,036 | 0.081 |
| S102 GIS SERVICE | 429,070,620 | 73,012 | 0.017 | 416,157,288 | 75,685 | 0.018 | 389,701,727 | 77,410 | 0.020 |
| S111 EDC-NELSON AREAS E AND F | 429,070,620 | 114,335 | 0.027 | 416,157,288 | 114,325 | 0.027 | 389,701,727 | 114,325 | 0.029 |
| S154 SEARCH & RESCUE - NELSON SALMO EFG | 429,070,620 | 18,695 | 0.004 | 416,157,288 | 18,342 | 0.004 | 389,701,727 | 18,207 | 0.005 |
| S160 EMERGENCY PLANNING - E AND F | 429,070,620 | 23,835 | 0.006 | 416,157,288 | 15,000 | 0.004 | 389,701,727 | 15,000 | 0.004 |
| S187 REFUSE DISPOSAL-CENTRAL SUBREGION | 429,070,620 | 1,694,644 | 0.395 | 416,157,288 | 1,531,684 | 0.368 | 389,701,727 | 1,472,515 | 0.378 |
| S202 REG PARKS-NELSON SALMO E,F,G | 429,070,620 | 565,778 | 0.132 | 416,157,288 | 491,094 | 0.118 | 389,701,727 | 450,334 | 0.116 |
| S226 NELSON & DISTRICT COMMUNITY FACILITIES | 429,070,620 | 2,319,616 | 0.541 | 416,157,288 | 2,177,362 | 0.523 | 389,701,727 | 2,081,490 | 0.534 |
| S239 KOOTWEST - AREA D-K, DEF A, EX CRESTON | 429,070,620 | 120,728 | 0.028 | 416,157,288 | 107,793 | 0.026 | 389,701,727 | 100,743 | 0.026 |
| Regional Requisition | <u>5,409,401</u> | | | <u>4,967,164</u> | | | <u>4,647,060</u> | | |
| Residential Rate per \$1,000 of Assessment | | <u>1.261</u> | | | <u>1.194</u> | | | <u>1.192</u> | |
| Difference (\$) from prior year | | 442,237 | | | 320,104 | | | 161,020 | |
| Percentage Change from prior year | | 8.90% | | | 6.89% | | | 6.32% | |

**Regional District of Central Kootenay
Tax Requisition and Calculated Residential Tax Rates - Municipalities
2024, 2023, and 2022**

| | | 2024 | | | 2023 | | | 2022 | | |
|---|---------------------------------|------------------|--------------|-------|------------------|--------------|-------|------------------|--------------|-------|
| Town of Creston | | Assessment | Rate/\$1,000 | | Assessment | Rate/\$1,000 | | Assessment | Rate/\$1,000 | |
| S100 | GENERAL ADMINISTRATION | 143,364,884 | 159,966 | 0.112 | 137,805,173 | 144,336 | 0.105 | 118,754,467 | 96,611 | 0.081 |
| S102 | GIS SERVICE | 143,364,884 | 24,395 | 0.017 | 137,805,173 | 25,062 | 0.018 | 118,754,467 | 23,589 | 0.020 |
| S108 | EDC-CRESTON B AND C | 143,364,884 | 145,451 | 0.101 | 137,805,173 | 150,668 | 0.109 | 118,754,467 | 148,558 | 0.125 |
| S152 | JAWS OF LIFE SERVICE CRES ABC | 143,364,884 | 35,214 | 0.025 | 137,805,173 | 35,437 | 0.026 | 118,754,467 | 44,734 | 0.038 |
| S156 | EMERGENCY COMMUNICATIONS 911 | 143,364,884 | 51,622 | 0.036 | 137,805,173 | 47,841 | 0.035 | 118,754,467 | 38,539 | 0.032 |
| S157 | EMERGENCY PLANNING-CRESTON AREA | 143,364,884 | 103,508 | 0.072 | 137,805,173 | 85,987 | 0.062 | 118,754,467 | 82,523 | 0.069 |
| S174 | CEMETERY-CRESTON, AREAS A B C | 143,364,884 | 31,353 | 0.022 | 137,805,173 | 30,758 | 0.022 | 118,754,467 | 30,856 | 0.026 |
| S186 | REFUSE DISPOSAL-EAST SUBREGION | 143,364,884 | 441,360 | 0.308 | 137,805,173 | 408,549 | 0.296 | 118,754,467 | 386,124 | 0.325 |
| S191 | MUSEUM AND ARCH-CRES BC DEF A | 143,364,884 | 47,995 | 0.033 | 137,805,173 | 48,970 | 0.036 | 118,754,467 | 47,205 | 0.040 |
| S193 | LIBRARY-CRESTON, AREAS A B C | 143,364,884 | 181,595 | 0.127 | 137,805,173 | 174,794 | 0.127 | 118,754,467 | 164,916 | 0.139 |
| S201 | REG PARKS-CRESTON, B, C | 143,364,884 | 42,761 | 0.030 | 137,805,173 | 15,690 | 0.011 | 118,754,467 | 14,180 | 0.012 |
| S224 | RECREATION FAC-CRES,B,C,DEF A | 143,364,884 | 1,746,573 | 1.218 | 137,805,173 | 1,712,362 | 1.243 | 118,754,467 | 1,653,539 | 1.392 |
| S234 | PARA-CRES DEF AREAS A, B, C | 143,364,884 | 109,618 | 0.076 | 137,805,173 | 104,178 | 0.076 | 118,754,467 | 104,298 | 0.088 |
| S240 | AIRPORT - CRESTON, AREAS B,C | 143,364,884 | 82,994 | 0.058 | 137,805,173 | 71,447 | 0.052 | 118,754,467 | 48,435 | 0.041 |
| S251 | WATER UTILITY ARROW CREEK | 143,364,884 | - | - | 137,805,173 | - | - | 118,754,467 | - | - |
| Regional Requisition | | <u>3,204,406</u> | | | <u>3,056,079</u> | | | <u>2,884,107</u> | | |
| Residential Rate per \$1,000 of Assessment | | <u>2.235</u> | | | <u>2.218</u> | | | <u>2.429</u> | | |
| Difference (\$) from prior year | | 148,326 | | | 171,972 | | | 97,269 | | |
| Percentage Change from prior year | | 4.85% | | | 5.96% | | | 3.49% | | |

**Regional District of Central Kootenay
Tax Requisition and Calculated Residential Tax Rates - Municipalities
2024, 2023, and 2022**

| | | 2024 | | | 2023 | | | 2022 | | |
|---|---|----------------|--------------|-------|----------------|--------------|-------|----------------|--------------|-------|
| Village of Kaslo | | Assessment | Rate/\$1,000 | | Assessment | Rate/\$1,000 | | Assessment | Rate/\$1,000 | |
| S100 | GENERAL ADMINISTRATION | 36,680,717 | 40,928 | 0.112 | 34,665,769 | 36,309 | 0.105 | 29,178,849 | 23,738 | 0.081 |
| S102 | GIS SERVICE | 36,680,717 | 6,242 | 0.017 | 34,665,769 | 6,305 | 0.018 | 29,178,849 | 5,796 | 0.020 |
| S103 | BUILDING INSPECTION | 36,680,717 | 25,956 | 0.071 | 34,665,769 | 19,736 | 0.057 | 29,178,849 | 16,099 | 0.055 |
| S105 | COMMUNITY SUSTAINABILITY | 36,680,717 | 6,245 | 0.017 | 34,665,769 | 6,176 | 0.018 | 29,178,849 | 5,790 | 0.020 |
| S109 | EDC-KASLO AND D | 36,680,717 | - | - | 34,665,769 | 7,590 | 0.022 | 29,178,849 | 7,495 | 0.026 |
| S280 | FIRE PROTECTION - KASLO | 36,680,717 | 250,821 | 0.684 | 34,665,769 | 239,341 | 0.690 | 29,178,849 | 227,266 | 0.779 |
| S150 | JAWS OF LIFE-KASLO AND AREA D | 36,680,717 | 10,268 | 0.028 | 34,665,769 | 10,766 | 0.031 | 29,178,849 | 9,285 | 0.032 |
| S156 | EMERGENCY COMMUNICATIONS 911 | 36,680,717 | 13,208 | 0.036 | 34,665,769 | 12,035 | 0.035 | 29,178,849 | 9,469 | 0.032 |
| S162 | EMERGENCY PLANNING-KASLO & D | 36,680,717 | 24,949 | 0.068 | 34,665,769 | 18,361 | 0.053 | 29,178,849 | 17,358 | 0.059 |
| S187 | REFUSE DISPOSAL-CENTRAL SUBREGION | 36,680,717 | 144,873 | 0.395 | 34,665,769 | 127,589 | 0.368 | 29,178,849 | 110,254 | 0.378 |
| S194 | LIBRARY-KASLO AND DEF D | 36,680,717 | 48,720 | 0.133 | 34,665,769 | 49,774 | 0.144 | 29,178,849 | 45,279 | 0.155 |
| S221 | COMM FAC RECREATION & PARKS - KASLO & D | 36,680,717 | 92,890 | 0.253 | 34,665,769 | 92,930 | 0.268 | 29,178,849 | 88,123 | 0.302 |
| S239 | KOOTWEST - AREA D-K, DEF A, EX CRESTON | 36,680,717 | 25,044 | 0.068 | 34,665,769 | 22,361 | 0.065 | 29,178,849 | 20,899 | 0.072 |
| Regional Requisition | | <u>690,145</u> | | | <u>649,271</u> | | | <u>586,852</u> | | |
| Residential Rate per \$1,000 of Assessment | | <u>1.881</u> | | | <u>1.873</u> | | | <u>2.011</u> | | |
| Difference (\$) from prior year | | 40,873 | | | 62,419 | | | 47,802 | | |
| Percentage Change from prior year | | 6.30% | | | 10.64% | | | 8.87% | | |

**Regional District of Central Kootenay
Tax Requisition and Calculated Residential Tax Rates - Municipalities
2024, 2023, and 2022**

| | | 2024 | | | 2023 | | | 2022 | | |
|---|---|------------|--------------|-------|------------|--------------|-------|------------|--------------|-------|
| Village of New Denver | | Assessment | Rate/\$1,000 | | Assessment | Rate/\$1,000 | | Assessment | Rate/\$1,000 | |
| S100 | GENERAL ADMINISTRATION | 18,926,586 | 21,118 | 0.112 | 17,100,722 | 17,911 | 0.105 | 13,777,771 | 11,209 | 0.081 |
| S102 | GIS SERVICE | 18,926,586 | 3,221 | 0.017 | 17,100,722 | 3,110 | 0.018 | 13,777,771 | 2,737 | 0.020 |
| S103 | BUILDING INSPECTION | 18,926,586 | 13,393 | 0.071 | 17,100,722 | 9,736 | 0.057 | 13,777,771 | 7,602 | 0.055 |
| S114 | EDC-NEW DEN,SILVERTON,SLOCAN, H | 18,926,586 | 1,203 | 0.006 | 17,100,722 | 1,238 | 0.007 | 13,777,771 | 914 | 0.007 |
| S156 | EMERGENCY COMMUNICATIONS 911 | 18,926,586 | 6,815 | 0.036 | 17,100,722 | 5,937 | 0.035 | 13,777,771 | 4,471 | 0.032 |
| S161 | EMERGENCY PROGRAMS - H, N DEN, SILV, SLOC | 18,926,586 | 12,873 | 0.068 | 17,100,722 | 10,847 | 0.063 | 13,777,771 | 10,086 | 0.073 |
| S178 | CEMETERY-N DEN, SILV, DEF H | 18,926,586 | 8,298 | 0.044 | 17,100,722 | 8,122 | 0.047 | 13,777,771 | 7,755 | 0.056 |
| S188 | REFUSE-WESTERN SUBREGION | 18,926,586 | 17,703 | 0.094 | 17,100,722 | 17,022 | 0.100 | 13,777,771 | 14,562 | 0.106 |
| S190 | SEPTAGE DISPOSAL-WEST RURAL | 18,926,586 | - | - | 17,100,722 | - | - | 13,777,771 | - | - |
| S203 | REG PARKS-N DEN, SILV, SLOC, H | 18,926,586 | 23,946 | 0.127 | 17,100,722 | 22,631 | 0.132 | 13,777,771 | 18,119 | 0.132 |
| S208 | SKI HILL - SUMMIT LAKE | 18,926,586 | 2,208 | 0.012 | 17,100,722 | 2,155 | 0.013 | 13,777,771 | 2,017 | 0.015 |
| S219 | TV SOCIETY-NEW DEN SILV, DEF H | 18,926,586 | 9,023 | 0.048 | 17,100,722 | 10,554 | 0.062 | 13,777,771 | 8,593 | 0.062 |
| S229 | REC COM-N DENV, SILV, DEF H | 18,926,586 | 14,562 | 0.077 | 17,100,722 | 17,109 | 0.100 | 13,777,771 | 11,412 | 0.083 |
| S239 | KOOTWEST - AREA D-K, DEF A, EX CRESTON | 18,926,586 | 26,782 | 0.142 | 17,100,722 | 23,912 | 0.140 | 13,777,771 | 22,348 | 0.162 |
| Regional Requisition | | | 161,144 | | | 150,283 | | | 121,825 | |
| Residential Rate per \$1,000 of Assessment | | | <u>0.851</u> | | | <u>0.879</u> | | | <u>0.884</u> | |
| Difference (\$) from prior year | | | 10,861 | | | 28,458 | | | 15,613 | |
| Percentage Change from prior year | | | 7.23% | | | 23.36% | | | 14.70% | |

**Regional District of Central Kootenay
Tax Requisition and Calculated Residential Tax Rates - Municipalities
2024, 2023, and 2022**

| | | 2024 | | | 2023 | | | 2022 | | |
|---|--|----------------|--------------|-------|----------------|--------------|-------|----------------|--------------|-------|
| Village of Nakusp | | Assessment | Rate/\$1,000 | | Assessment | Rate/\$1,000 | | Assessment | Rate/\$1,000 | |
| S100 | GENERAL ADMINISTRATION | 45,393,695 | 50,650 | 0.112 | 42,701,166 | 44,725 | 0.105 | 37,355,557 | 30,390 | 0.081 |
| S102 | GIS SERVICE | 45,393,695 | 7,724 | 0.017 | 42,701,166 | 7,766 | 0.018 | 37,355,557 | 7,420 | 0.020 |
| S103 | BUILDING INSPECTION | 45,393,695 | 32,121 | 0.071 | 42,701,166 | 24,311 | 0.057 | 37,355,557 | 20,611 | 0.055 |
| S153 | SEARCH & RESCUE - NAKUSP AND AREA K | 45,393,695 | 8,751 | 0.019 | 42,701,166 | 8,735 | 0.020 | 37,355,557 | 8,970 | 0.024 |
| S156 | EMERGENCY COMMUNICATIONS 911 | 45,393,695 | 16,345 | 0.036 | 42,701,166 | 14,824 | 0.035 | 37,355,557 | 12,123 | 0.032 |
| S159 | EMERGENCY PLANNING-NAKUSP AND K | 45,393,695 | 30,875 | 0.068 | 42,701,166 | 25,750 | 0.060 | 37,355,557 | 24,675 | 0.066 |
| S177 | CEMETERY-NAKUSP AND DEF K | 45,393,695 | 12,400 | 0.027 | 42,701,166 | 11,985 | 0.028 | 37,355,557 | 12,106 | 0.032 |
| S182 | ANIMAL CONTROL- NAKUSP, DEF K | 45,393,695 | 34,164 | 0.075 | 42,701,166 | 17,269 | 0.040 | 37,355,557 | 22,500 | 0.060 |
| S188 | REFUSE-WESTERN SUBREGION | 45,393,695 | 50,053 | 0.110 | 42,701,166 | 48,128 | 0.113 | 37,355,557 | 49,415 | 0.132 |
| S196 | LIBRARY-NAKUSP AND DEF K | 45,393,695 | 62,308 | 0.137 | 42,701,166 | 59,776 | 0.140 | 37,355,557 | 59,770 | 0.160 |
| S208 | SKI HILL - SUMMIT LAKE | 45,393,695 | 5,296 | 0.012 | 42,701,166 | 5,381 | 0.013 | 37,355,557 | 5,468 | 0.015 |
| S223 | ARENA-NAKUSP AND K | 45,393,695 | 247,936 | 0.546 | 42,701,166 | 237,120 | 0.555 | 37,355,557 | 232,295 | 0.622 |
| S228 | REC COMMISSION-NAKUSP AND K | 45,393,695 | 10,638 | 0.023 | 42,701,166 | 10,828 | 0.025 | 37,355,557 | 10,839 | 0.029 |
| S239 | KOOTWEST - AREA D-K, DEF A, EX CRESTON | 45,393,695 | 75,493 | 0.166 | 42,701,166 | 67,404 | 0.158 | 37,355,557 | 62,996 | 0.169 |
| S295 | NAKUSP MUSEUM | 45,393,695 | 11,166 | 0.025 | 42,701,166 | 11,232 | 0.026 | 37,355,557 | 11,238 | 0.030 |
| S296 | ARROW LAKES HISTORICAL ARCHIVE | 45,393,695 | 13,399 | 0.030 | 42,701,166 | 13,478 | 0.032 | 37,355,557 | 13,485 | 0.036 |
| Regional Requisition | | <u>669,319</u> | | | <u>608,712</u> | | | <u>584,300</u> | | |
| Residential Rate per \$1,000 of Assessment | | <u>1.474</u> | | | <u>1.426</u> | | | <u>1.564</u> | | |
| Difference (\$) from prior year | | 60,608 | | | 24,412 | | | 32,988 | | |
| Percentage Change from prior year | | 9.96% | | | 4.18% | | | 5.98% | | |

**Regional District of Central Kootenay
Tax Requisition and Calculated Residential Tax Rates - Municipalities
2024, 2023, and 2022**

| | | 2024 | | | 2023 | | | 2022 | | |
|---|--|------------|----------------|-------|------------|----------------|-------|------------|----------------|-------|
| Village of Salmo | | Assessment | Rate/\$1,000 | | Assessment | Rate/\$1,000 | | Assessment | Rate/\$1,000 | |
| S100 | GENERAL ADMINISTRATION | 23,480,409 | 26,199 | 0.112 | 23,116,847 | 24,212 | 0.105 | 19,141,743 | 15,572 | 0.081 |
| S102 | GIS SERVICE | 23,480,409 | 3,995 | 0.017 | 23,116,847 | 4,204 | 0.018 | 19,141,743 | 3,802 | 0.020 |
| S103 | BUILDING INSPECTION | 23,480,409 | 16,615 | 0.071 | 23,116,847 | 13,161 | 0.057 | 19,141,743 | 10,561 | 0.055 |
| S105 | COMMUNITY SUSTAINABILITY | - | - | - | - | - | - | 19,141,743 | 3,798 | 0.020 |
| S113 | EDC-SALMO AND G | 23,480,409 | 5,902 | 0.025 | 23,116,847 | 3,459 | 0.015 | 19,141,743 | 3,459 | 0.018 |
| S151 | JAWS OF LIFE SERVICE SALMO AND G | 23,480,409 | 4,583 | 0.020 | 23,116,847 | 4,417 | 0.019 | 19,141,743 | 4,445 | 0.023 |
| S154 | SEARCH & RESCUE - NELSON SALMO EFG | 23,480,409 | 1,023 | 0.004 | 23,116,847 | 1,019 | 0.004 | 19,141,743 | 894 | 0.005 |
| S156 | EMERGENCY COMMUNICATIONS 911 | 23,480,409 | 8,455 | 0.036 | 23,116,847 | 8,025 | 0.035 | 19,141,743 | 6,212 | 0.032 |
| S158 | EMERGENCY PLANNING-SALMO AND AREA | 23,480,409 | 15,970 | 0.068 | 23,116,847 | 14,488 | 0.063 | 19,141,743 | 13,822 | 0.072 |
| S187 | REFUSE DISPOSAL-CENTRAL SUBREGION | 23,480,409 | 92,738 | 0.395 | 23,116,847 | 85,083 | 0.368 | 19,141,743 | 72,328 | 0.378 |
| S192 | MUSEUM-SALMO AND G | 23,480,409 | 12,850 | 0.055 | 23,116,847 | 12,543 | 0.054 | 19,141,743 | 12,543 | 0.066 |
| S195 | LIBRARY-SALMO AND AREA G | 23,480,409 | 26,970 | 0.115 | 23,116,847 | 25,917 | 0.112 | 19,141,743 | 42,212 | 0.221 |
| S202 | REG PARKS-NELSON SALMO E,F,G | 23,480,409 | 30,962 | 0.132 | 23,116,847 | 27,279 | 0.118 | 19,141,743 | 22,120 | 0.116 |
| S218 | SALMO VALLEY YOUTH & COMMUNITY CENTRE | 23,480,409 | 20,368 | 0.087 | 23,116,847 | 19,498 | 0.084 | 19,141,743 | 14,710 | 0.077 |
| S225 | SWIMMING POOL-SALMO AND G | 23,480,409 | 30,470 | 0.130 | 23,116,847 | 26,371 | 0.114 | 19,141,743 | 25,256 | 0.132 |
| S230 | REC COMMISSION-SALMO AND G | 23,480,409 | 67,125 | 0.286 | 23,116,847 | 59,620 | 0.258 | 19,141,743 | 53,256 | 0.278 |
| S239 | KOOTWEST - AREA D-K, DEF A, EX CRESTON | 23,480,409 | 5,812 | 0.025 | 23,116,847 | 5,189 | 0.022 | 19,141,743 | 4,850 | 0.025 |
| Regional Requisition | | | <u>370,038</u> | | | <u>334,485</u> | | | <u>309,842</u> | |
| Residential Rate per \$1,000 of Assessment | | | <u>1.576</u> | | | <u>1.447</u> | | | <u>1.619</u> | |
| Difference (\$) from prior year | | | 35,553 | | | 24,643 | | | 7,517 | |
| Percentage Change from prior year | | | 10.63% | | | 7.95% | | | 2.49% | |

**Regional District of Central Kootenay
Tax Requisition and Calculated Residential Tax Rates - Municipalities
2024, 2023, and 2022**

| | | 2024 | | | 2023 | | | 2022 | | |
|---|--|------------|--------------|-------|------------|--------------|-------|------------|--------------|-------|
| Village of Silverton | | Assessment | Rate/\$1,000 | | Assessment | Rate/\$1,000 | | Assessment | Rate/\$1,000 | |
| S100 | GENERAL ADMINISTRATION | 8,573,269 | 9,566 | 0.112 | 8,307,346 | 8,701 | 0.105 | 6,495,778 | 5,285 | 0.081 |
| S102 | GIS SERVICE | 8,573,269 | 1,459 | 0.017 | 8,307,346 | 1,511 | 0.018 | 6,495,778 | 1,290 | 0.020 |
| S103 | BUILDING INSPECTION | 8,573,269 | 6,067 | 0.071 | 8,307,346 | 4,730 | 0.057 | 6,495,778 | 3,584 | 0.055 |
| S105 | COMMUNITY SUSTAINABILITY | 8,573,269 | 1,460 | 0.017 | 8,307,346 | 1,480 | 0.018 | 6,495,778 | 1,289 | 0.020 |
| S114 | EDC-NEW DEN,SILVERTON,SLOCAN, H | 8,573,269 | 545 | 0.006 | 8,307,346 | 601 | 0.007 | 6,495,778 | 431 | 0.007 |
| S156 | EMERGENCY COMMUNICATIONS 911 | 8,573,269 | 3,087 | 0.036 | 8,307,346 | 2,884 | 0.035 | 6,495,778 | 2,108 | 0.032 |
| S161 | EMERGENCY PLANNING - H | 8,573,269 | 5,831 | 0.068 | 8,307,346 | 5,269 | 0.063 | 6,495,778 | 4,755 | 0.073 |
| S178 | CEMETERY-N DEN, SILV, DEF H | 8,573,269 | 3,759 | 0.044 | 8,307,346 | 3,946 | 0.047 | 6,495,778 | 3,656 | 0.056 |
| S188 | REFUSE-WESTERN SUBREGION | 8,573,269 | 4,693 | 0.055 | 8,307,346 | 4,513 | 0.054 | 6,495,778 | 6,003 | 0.092 |
| S190 | SEPTAGE DISPOSAL-WEST RURAL | 8,573,269 | - | - | 8,307,346 | - | - | 6,495,778 | - | - |
| S203 | REG PARKS-N DEN, SILV, SLOC, H | 8,573,269 | 10,847 | 0.127 | 8,307,346 | 10,994 | 0.132 | 6,495,778 | 8,542 | 0.132 |
| S208 | SKI HILL - SUMMIT LAKE | 8,573,269 | 1,000 | 0.012 | 8,307,346 | 1,047 | 0.013 | 6,495,778 | 951 | 0.015 |
| S219 | TV SOCIETY-NEW DEN SILV, DEF H | 8,573,269 | 4,087 | 0.048 | 8,307,346 | 5,127 | 0.062 | 6,495,778 | 4,051 | 0.062 |
| S229 | REC COM-N DENV, SILV, DEF H | 8,573,269 | 6,596 | 0.077 | 8,307,346 | 8,312 | 0.100 | 6,495,778 | 5,381 | 0.083 |
| S239 | KOOTWEST - AREA D-K, DEF A, EX CRESTON | 8,573,269 | 20,371 | 0.238 | 8,307,346 | 18,188 | 0.219 | 6,495,778 | 16,999 | 0.262 |
| Regional Requisition | | 79,368 | | | 77,302 | | | 64,325 | | |
| Residential Rate per \$1,000 of Assessment | | 0.926 | | | 0.931 | | | 0.990 | | |
| Difference (\$) from prior year | | 2,066 | | | 12,976 | | | 473 | | |
| Percentage Change from prior year | | 2.67% | | | 20.17% | | | 0.74% | | |

**Regional District of Central Kootenay
Tax Requisition and Calculated Residential Tax Rates - Municipalities
2024, 2023, and 2022**

| | | 2024 | | | 2023 | | | 2022 | | |
|---|--|------------|----------------|-------|------------|----------------|-------|------------|----------------|-------|
| Village of Slocan | | Assessment | Rate/\$1,000 | | Assessment | Rate/\$1,000 | | Assessment | Rate/\$1,000 | |
| S100 | GENERAL ADMINISTRATION | 11,334,467 | 12,647 | 0.112 | 10,024,750 | 10,500 | 0.105 | 7,912,739 | 6,437 | 0.081 |
| S277 | DISCRETIONARY GRANTS | 11,334,467 | 930 | 0.008 | 10,024,750 | 930 | 0.009 | 7,912,739 | 930 | 0.012 |
| S102 | GIS SERVICE | 11,334,467 | 1,929 | 0.017 | 10,024,750 | 1,823 | 0.018 | 7,912,739 | 1,572 | 0.020 |
| S103 | BUILDING INSPECTION | 11,334,467 | 8,020 | 0.071 | 10,024,750 | 5,707 | 0.057 | 7,912,739 | 4,366 | 0.055 |
| S114 | EDC-NEW DEN,SILVERTON,SLOCAN, H | 11,334,467 | 720 | 0.006 | 10,024,750 | 726 | 0.007 | 7,912,739 | 525 | 0.007 |
| S142 | SLOCAN VALLEY FIRE | 11,334,467 | 122,400 | 1.080 | 10,024,750 | 106,291 | 1.060 | 7,912,739 | 91,547 | 1.157 |
| S156 | EMERGENCY COMMUNICATIONS 911 | 11,334,467 | 4,081 | 0.036 | 10,024,750 | 3,480 | 0.035 | 7,912,739 | 2,568 | 0.032 |
| S161 | EMERGENCY PLANNING - H | 11,334,467 | 7,709 | 0.068 | 10,024,750 | 6,359 | 0.063 | 7,912,739 | 5,793 | 0.073 |
| S188 | REFUSE-WESTERN SUBREGION | 11,334,467 | 11,938 | 0.105 | 10,024,750 | 11,479 | 0.115 | 7,912,739 | 8,374 | 0.106 |
| S190 | SEPTAGE DISPOSAL-WEST RURAL | 11,334,467 | - | - | 10,024,750 | - | - | 7,912,739 | 0 | 0.000 |
| S203 | REG PARKS-N DEN, SILV, SLOC, H | 11,334,467 | 14,340 | 0.127 | 10,024,750 | 13,267 | 0.132 | 7,912,739 | 10,406 | 0.132 |
| S238 | CON TRANSIT-AREAS E AND F - SV | 11,334,467 | 27,184 | 0.240 | 10,024,750 | 25,054 | 0.250 | 7,912,739 | 23,414 | 0.296 |
| S239 | KOOTWEST - AREA D-K, DEF A, EX CRESTON | 11,334,467 | 2,636 | 0.023 | 10,024,750 | 2,354 | 0.023 | 7,912,739 | 2,200 | 0.028 |
| Regional Requisition | | | <u>214,536</u> | | | <u>187,969</u> | | | <u>158,131</u> | |
| Residential Rate per \$1,000 of Assessment | | | <u>1.893</u> | | | <u>1.875</u> | | | <u>1.998</u> | |
| Difference (\$) from prior year | | | 26,567 | | | 29,838 | | | 47,566 | |
| Percentage Change from prior year | | | 14.13% | | | 18.87% | | | 43.02% | |

Regional District of Central Kootenay
Assessment & Taxation Summary - 2024 & 2023 Comparative
Electoral Areas and Municipalities

| | Assessments | | Change 2024 vs. 2023 (A-B)/B | 2024 Taxation Subtotal C | Defined Area Taxation D | Total Taxation 2024 C + D = E | Total Taxation 2023 F | Change (F-E)/F |
|-----------------------|----------------------|----------------------|------------------------------------|--------------------------------|-------------------------------|-------------------------------------|-----------------------------|-------------------|
| | 2024 Completed A | 2023 Revised B | | | | | | |
| ELECTORAL AREA 'A' | 122,128,742 | 115,523,982 | 5.72% | 1,542,573 | 1,098,066 | 2,640,638 | 2,411,432 | 9.5% |
| ELECTORAL AREA 'B' | 147,668,239 | 136,271,199 | 8.36% | 3,680,863 | 973,462 | 4,654,326 | 4,169,459 | 11.6% |
| ELECTORAL AREA 'C' | 59,796,279 | 56,879,481 | 5.13% | 1,519,615 | 389,026 | 1,908,641 | 1,750,088 | 9.1% |
| ELECTORAL AREA 'D' | 67,846,066 | 59,339,013 | 14.34% | 877,627 | 424,012 | 1,301,638 | 1,129,381 | 15.3% |
| ELECTORAL AREA 'E' | 169,089,107 | 166,283,287 | 1.69% | 2,142,639 | 1,453,337 | 3,595,976 | 3,283,272 | 9.5% |
| ELECTORAL AREA 'F' | 155,933,832 | 157,783,451 | -1.17% | 2,969,148 | 787,396 | 3,756,544 | 3,545,774 | 5.9% |
| ELECTORAL AREA 'G' | 64,040,055 | 65,154,183 | -1.71% | 1,085,928 | 358,777 | 1,444,705 | 1,336,489 | 8.1% |
| ELECTORAL AREA 'H' | 146,669,237 | 140,433,312 | 4.44% | 1,188,758 | 1,977,402 | 3,166,160 | 2,860,032 | 10.7% |
| ELECTORAL AREA 'I' | 71,630,754 | 67,584,313 | 5.99% | 1,047,994 | 676,909 | 1,724,903 | 1,529,625 | 12.8% |
| ELECTORAL AREA 'J' | 109,168,899 | 103,761,728 | 5.21% | 1,890,554 | 755,444 | 2,645,998 | 2,334,632 | 13.3% |
| ELECTORAL AREA 'K' | 74,614,420 | 68,208,552 | 9.39% | 535,991 | 454,208 | 990,199 | 896,914 | 10.4% |
| CITY OF CASTLEGAR | 286,949,972 | 277,203,326 | 3.52% | 3,896,406 | | 3,896,406 | 3,402,554 | 14.5% |
| TOWN OF CRESTON | 143,364,884 | 137,805,173 | 4.03% | 3,204,406 | | 3,204,406 | 3,056,079 | 4.9% |
| VILLAGE OF KASLO | 36,680,717 | 34,665,769 | 5.81% | 690,145 | | 690,145 | 649,271 | 6.3% |
| VILLAGE OF NAKUSP | 45,393,695 | 42,701,166 | 6.31% | 669,319 | | 669,319 | 608,712 | 10.0% |
| CITY OF NELSON | 429,070,620 | 416,157,288 | 3.10% | 5,409,401 | | 5,409,401 | 4,967,164 | 8.9% |
| VILLAGE OF NEW DENVER | 18,926,586 | 17,100,722 | 10.68% | 161,144 | | 161,144 | 150,283 | 7.2% |
| VILLAGE OF SALMO | 23,480,409 | 23,116,847 | 1.57% | 370,038 | | 370,038 | 334,485 | 10.6% |
| VILLAGE OF SILVERTON | 8,573,269 | 8,307,346 | 3.20% | 79,368 | | 79,368 | 77,302 | 2.7% |
| VILLAGE OF SLOCAN | 11,334,467 | 10,024,750 | 13.06% | 214,536 | | 214,536 | 187,969 | 14.1% |
| | 2,192,360,249 | 2,104,304,888 | 4.18% | | | 42,524,490 | 38,680,917 | 9.94% |

S100 General Administration**INCOME**

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 41010 | Requisitions | 2,204,037 | 2,204,026 | 2,446,233 | 3,050,164 | 3,288,760 | 3,449,950 | 3,504,995 |
| 41020 | Grants in lieu of Taxes | 4,178 | 9,000 | 9,000 | 9,000 | 9,000 | 9,000 | 9,000 |
| 42030 | User Fees | 664 | 0 | 0 | 0 | 0 | 0 | 0 |
| 43020 | Grants | 250,000 | 306,250 | 168,750 | 150,000 | 150,000 | 150,000 | 150,000 |
| 43025 | Grants - Specified | 222,811 | 0 | 23,500 | 0 | 0 | 0 | 0 |
| 43100 | Proceeds from Borrowing | 0 | 625,000 | 280,000 | 0 | 300,000 | 0 | 0 |
| 43300 | Proceeds from Asset Disposal | 12,186 | 0 | 0 | 0 | 0 | 0 | 0 |
| 43500 | External Contributions & Contracts | 84,570 | 200,800 | 232,578 | 237,923 | 243,412 | 249,050 | 254,840 |
| 43505 | External Contributions & Contracts - Specified | 184,165 | 16,000 | 16,000 | 0 | 0 | 0 | 0 |
| 44020 | Investment Income & Interest | 556,777 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 |
| 45000 | Transfer from Reserves | 0 | 71,106 | 412,354 | 461,599 | 100,000 | 100,000 | 0 |
| 45500 | Transfer from Other Service | 0 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 |
| 45510 | Transfer from Other Service - General Admin. Fee | 2,791,734 | 2,729,613 | 3,174,436 | 3,269,669 | 3,367,759 | 3,468,792 | 3,572,856 |
| 45520 | Transfer from Other Service - IT Fee | 1,164,867 | 1,164,867 | 1,124,031 | 1,149,091 | 1,173,794 | 1,199,042 | 1,225,036 |
| 48100 | Gain on Sale of Capital Asset | 0 | 18,750 | 15,494 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | 718,845 | 762,295 | 360,000 | 0 | 0 | 0 | 0 |
| Total Income | | 8,194,835 | 8,171,707 | 8,326,376 | 8,391,446 | 8,696,726 | 8,689,834 | 8,780,726 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------|-----------------------------------|------------|-------------|-------------|-------------|-------------|-------------|-------------|
| 51010 | Salaries | 2,750,487 | 2,985,256 | 3,346,723 | 3,434,526 | 3,537,321 | 3,643,198 | 3,752,248 |
| 51020 | Overtime | 39,330 | 46,400 | 43,000 | 44,290 | 45,619 | 46,987 | 48,397 |
| 51030 | Benefits | 741,178 | 915,220 | 981,287 | 1,010,726 | 1,041,047 | 1,072,279 | 1,104,447 |
| 51050 | Employee Health & Safety | 2,619 | 15,000 | 17,700 | 17,877 | 18,056 | 18,236 | 18,419 |
| 51060 | Employee Incentives | 874 | 28,125 | 29,089 | 29,310 | 29,533 | 29,758 | 29,986 |
| 51500 | Directors - Allowance & Stipend | 313,425 | 450,000 | 474,000 | 488,220 | 502,867 | 517,953 | 533,491 |
| 51550 | Directors - Expenses | 1,379 | 7,500 | 7,500 | 7,725 | 7,957 | 8,195 | 8,441 |
| 51560 | Directors - Travel | 31,855 | 21,732 | 31,300 | 32,239 | 33,206 | 34,202 | 35,228 |
| 51565 | Directors - Mileage | 30,439 | 50,000 | 50,000 | 51,000 | 52,020 | 53,060 | 54,122 |
| 51570 | Directors - Conference | 122,775 | 120,000 | 126,700 | 129,234 | 131,819 | 134,455 | 137,144 |
| 52010 | Travel | 17,690 | 22,000 | 24,520 | 24,806 | 25,095 | 25,389 | 25,687 |
| 52020 | Education & Training | 33,093 | 102,939 | 98,707 | 99,994 | 101,303 | 102,634 | 103,988 |
| 52030 | Memberships, Dues & Subscriptions | 52,710 | 57,120 | 55,024 | 54,573 | 55,127 | 55,687 | 56,254 |
| 53020 | Admin, Office Supplies & Postage | 43,028 | 35,347 | 34,405 | 34,949 | 35,505 | 36,072 | 36,651 |
| 53030 | Communication | 17,545 | 12,338 | 22,170 | 21,597 | 22,122 | 22,661 | 23,216 |
| 53040 | Advertising | 12,649 | 6,000 | 20,926 | 21,045 | 21,166 | 21,287 | 21,410 |
| 53050 | Insurance | 41,548 | 39,500 | 58,000 | 88,880 | 89,769 | 90,666 | 91,573 |
| 53060 | Bank Charges | 11,859 | 9,000 | 12,500 | 12,625 | 12,751 | 12,879 | 13,008 |
| 53070 | Bad Debts | 576 | 0 | 0 | 0 | 0 | 0 | 0 |

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 53080 | Licence & Permits | 499,037 | 567,619 | 669,490 | 761,467 | 780,484 | 800,055 | 820,197 |
| 54010 | Legal | 25,058 | 24,525 | 24,500 | 14,620 | 14,741 | 14,864 | 14,987 |
| 54020 | Audit - Professional Fees | 64,899 | 67,000 | 67,000 | 67,670 | 68,347 | 69,030 | 69,720 |
| 54030 | Contracted Services | 63,227 | 252,100 | 387,000 | 366,187 | 310,729 | 312,378 | 317,138 |
| 55010 | Repairs & Maintenance | 50,889 | 23,518 | 24,757 | 25,500 | 26,265 | 27,053 | 27,864 |
| 55020 | Operating Supplies | 1,373 | 0 | 0 | 0 | 0 | 0 | 0 |
| 55030 | Equipment | 73,557 | 30,000 | 20,000 | 20,600 | 21,218 | 21,855 | 22,510 |
| 55040 | Utilities | 19,913 | 18,084 | 22,249 | 22,916 | 23,604 | 24,312 | 25,041 |
| 55050 | Vehicles | 4,259 | 14,290 | 1,212 | 1,248 | 1,286 | 1,324 | 1,364 |
| 55060 | Rentals | 33,306 | 31,357 | 33,727 | 34,177 | 34,634 | 35,100 | 35,574 |
| 56110 | Short-Term Financing Interest | 16,833 | 16,287 | 15,000 | 27,000 | 22,000 | 17,000 | 14,000 |
| 56120 | Short-Term Financing Principal | 97,988 | 62,895 | 72,895 | 164,895 | 164,895 | 260,000 | 257,000 |
| 57010 | Grants | 30,000 | 30,000 | 56,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| 59000 | Contribution to Reserve | 358,000 | 821,197 | 258,000 | 258,000 | 258,000 | 258,000 | 258,000 |
| 59500 | Transfer to Other Service | 280,764 | 305,872 | 434,298 | 596,980 | 609,062 | 621,426 | 619,078 |
| 59520 | Transfer to Other Service - IT Fee | 110,320 | 110,320 | 112,010 | 114,250 | 116,535 | 118,866 | 121,243 |
| 59550 | Transfer to Other Service - Environmental Services Fee | 32,000 | 32,000 | 32,000 | 32,320 | 32,643 | 32,970 | 33,299 |
| 60000 | Capital Expenditures | 109,727 | 841,166 | 662,688 | 230,000 | 400,000 | 100,000 | 0 |
| Total Expenses | | 6,136,208 | 8,171,707 | 8,326,376 | 8,391,446 | 8,696,726 | 8,689,834 | 8,780,727 |
| Total Service | | 2,058,627 | 0 | 0 | 0 | 0 | 0 | 0 |

S101 Rural Administration**INCOME**

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 41010 | Requisitions | 3,136,928 | 1,568,464 | 1,824,438 | 1,859,599 | 1,894,911 | 1,916,051 | 1,914,399 |
| 42020 | Sale of Services | 2,350 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 |
| 42025 | Sale of Services - Specified | 432,850 | 0 | 0 | 0 | 0 | 0 | 0 |
| 42040 | Rental Income | 2,400 | 0 | 0 | 0 | 0 | 0 | 0 |
| 43020 | Grants | 50,000 | 25,000 | 0 | 0 | 0 | 0 | 0 |
| 43025 | Grants - Specified | 480,000 | 480,000 | 473,602 | 0 | 0 | 0 | 0 |
| 43030 | Community Works Grants (Internal) | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 43500 | External Contributions & Contracts | 240 | 0 | 0 | 0 | 0 | 0 | 0 |
| 43505 | External Contributions & Contracts - Specified | 383,615 | 0 | 0 | 0 | 0 | 0 | 0 |
| 45000 | Transfer from Reserves | 66,567 | 141,567 | 75,000 | 0 | 0 | 0 | 0 |
| 45500 | Transfer from Other Service | 294,024 | 128,303 | 176,762 | 127,330 | 127,903 | 128,482 | 129,067 |
| 45540 | Transfer from Other Service - Fire Services Fee | 1,354,473 | 677,236 | 756,012 | 770,518 | 785,308 | 800,387 | 815,762 |
| 49100 | Prior Year Surplus | 207,223 | 57,059 | 157,737 | 53,348 | 53,882 | 54,420 | 54,965 |
| Total Income | | 6,610,670 | 3,080,629 | 3,466,551 | 2,813,794 | 2,865,003 | 2,902,341 | 2,917,193 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------|-----------------------------------|------------|-------------|-------------|-------------|-------------|-------------|-------------|
| 51010 | Salaries | 2,097,419 | 1,052,962 | 1,248,107 | 1,072,986 | 1,093,336 | 1,114,178 | 1,135,526 |
| 51020 | Overtime | 33,690 | 16,550 | 16,550 | 16,716 | 16,883 | 17,051 | 17,222 |
| 51030 | Benefits | 644,560 | 334,771 | 356,809 | 364,114 | 371,604 | 379,284 | 387,160 |
| 51050 | Employee Health & Safety | 9,302 | 18,170 | 16,160 | 16,322 | 16,485 | 16,650 | 16,816 |
| 51060 | Employee Incentives | 1,540 | 1,500 | 1,600 | 1,610 | 1,620 | 1,630 | 1,641 |
| 51500 | Directors - Allowance & Stipend | 621,131 | 325,000 | 331,500 | 338,130 | 344,893 | 351,790 | 358,826 |
| 51560 | Directors - Travel | 5,239 | 27,500 | 27,500 | 27,500 | 27,500 | 27,500 | 27,500 |
| 51565 | Directors - Mileage | 8,555 | 0 | 0 | 0 | 0 | 0 | 0 |
| 51570 | Directors - Conference | 0 | 15,000 | 15,000 | 15,000 | 15,000 | 0 | 0 |
| 52010 | Travel | 30,072 | 13,260 | 7,200 | 7,260 | 7,321 | 7,382 | 7,444 |
| 52020 | Education & Training | 156,719 | 133,545 | 229,029 | 29,866 | 30,066 | 30,268 | 30,473 |
| 52030 | Memberships, Dues & Subscriptions | 2,499 | 2,006 | 2,008 | 2,028 | 2,048 | 2,069 | 2,090 |
| 53020 | Admin, Office Supplies & Postage | 32,566 | 12,400 | 11,000 | 11,110 | 11,221 | 11,333 | 11,447 |
| 53030 | Communication | 24,259 | 11,341 | 11,351 | 11,465 | 11,579 | 11,695 | 11,812 |
| 53040 | Advertising | 4,899 | 1,727 | 1,353 | 1,380 | 1,407 | 1,435 | 1,463 |
| 53050 | Insurance | 23,264 | 11,321 | 11,424 | 10,528 | 10,634 | 10,740 | 10,847 |
| 53080 | Licence & Permits | 2,908 | 250 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 |
| 54010 | Legal | 18,570 | 21,561 | 21,577 | 16,692 | 16,809 | 16,927 | 17,047 |
| 54030 | Contracted Services | 646,447 | 56,000 | 500 | 505 | 510 | 515 | 520 |
| 54040 | Consulting Fees | 1,599 | 0 | 3,000 | 0 | 0 | 0 | 0 |
| 55010 | Repairs & Maintenance | 33,465 | 6,785 | 6,976 | 7,046 | 7,116 | 7,187 | 7,259 |
| 55020 | Operating Supplies | 8,912 | 2,745 | 1,800 | 1,408 | 1,416 | 1,424 | 1,432 |

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 55030 | Equipment | 6,115 | 131,050 | 122,382 | 4,545 | 4,590 | 4,636 | 4,683 |
| 55035 | Radio Equipment | 0 | 1,500 | 1,500 | 1,515 | 1,530 | 1,545 | 1,561 |
| 55040 | Utilities | 10,518 | 3,711 | 4,816 | 4,864 | 4,913 | 4,962 | 5,012 |
| 55050 | Vehicles | 62,753 | 21,000 | 25,500 | 25,720 | 25,942 | 26,167 | 26,393 |
| 55055 | Vehicles - Specified | 135 | 250 | 250 | 250 | 250 | 250 | 250 |
| 55060 | Rentals | 26,796 | 13,436 | 8,994 | 9,050 | 9,107 | 9,164 | 9,222 |
| 56610 | Equipment Financing Interest | 852 | 350 | 403 | 0 | 0 | 0 | 0 |
| 56620 | Equipment Financing Principal | 33,323 | 16,800 | 13,590 | 0 | 0 | 0 | 0 |
| 59000 | Contribution to Reserve | 144,200 | 72,100 | 42,150 | 42,302 | 42,455 | 42,609 | 42,765 |
| 59500 | Transfer to Other Service | 247,012 | 88,451 | 174,681 | 83,626 | 84,827 | 86,046 | 48,642 |
| 59510 | Transfer to Other Service - General Admin. Fee | 994,920 | 497,460 | 545,770 | 556,685 | 567,819 | 579,175 | 590,759 |
| 59520 | Transfer to Other Service - IT Fee | 88,256 | 44,128 | 73,050 | 74,511 | 76,001 | 77,521 | 79,072 |
| 59550 | Transfer to Other Service - Environmental Services Fee | 102,000 | 51,000 | 52,020 | 53,060 | 54,122 | 55,204 | 56,308 |
| 60000 | Capital Expenditures | 61,637 | 75,000 | 75,000 | 0 | 0 | 0 | 0 |
| Total Expenses | | 6,186,130 | 3,080,629 | 3,466,551 | 2,813,794 | 2,865,004 | 2,902,341 | 2,917,192 |
| Total Service | | 424,540 | 0 | 0 | 0 | 0 | 0 | 0 |

S102 Geospatial Information Systems**INCOME**

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|---|------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 41010 | Requisitions | 996,870 | 332,290 | 324,229 | 433,525 | 502,373 | 518,948 | 536,034 |
| 41020 | Grants in lieu of Taxes | 2,215 | 0 | 0 | 0 | 0 | 0 | 0 |
| 42025 | Sale of Services - Specified | 5,850 | 3,000 | 2,500 | 2,525 | 2,550 | 2,576 | 2,602 |
| 42030 | User Fees | 35,033 | 13,000 | 12,000 | 12,120 | 12,241 | 12,364 | 12,487 |
| 43505 | External Contributions & Contracts - Specified | 0 | 0 | 15,000 | 0 | 0 | 0 | 0 |
| 45000 | Transfer from Reserves | 0 | 0 | 55,000 | 0 | 0 | 0 | 0 |
| 45500 | Transfer from Other Service | 518,505 | 170,330 | 237,420 | 150,995 | 152,505 | 154,030 | 155,570 |
| 45540 | Transfer from Other Service - Fire Services Fee | 0 | 0 | 52,245 | 52,767 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | 340,900 | 113,633 | 79,000 | 0 | 0 | 0 | 0 |
| Total Income | | 1,899,372 | 632,253 | 777,394 | 651,932 | 669,669 | 687,917 | 706,693 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 51010 | Salaries | 929,513 | 342,000 | 435,000 | 447,450 | 460,267 | 473,463 | 487,049 |
| 51030 | Benefits | 251,306 | 100,000 | 120,000 | 123,600 | 127,308 | 131,127 | 135,061 |
| 51050 | Employee Health & Safety | 60 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| 51060 | Employee Incentives | 572 | 500 | 700 | 500 | 500 | 500 | 500 |
| 52010 | Travel | 2,299 | 1,010 | 1,020 | 1,030 | 1,041 | 1,051 | 1,062 |
| 52020 | Education & Training | 5,192 | 7,000 | 7,000 | 7,000 | 7,000 | 7,000 | 7,000 |
| 52030 | Memberships, Dues & Subscriptions | 0 | 700 | 700 | 700 | 700 | 700 | 700 |
| 53020 | Admin, Office Supplies & Postage | 10,640 | 3,900 | 4,000 | 4,040 | 4,080 | 4,121 | 4,162 |
| 53030 | Communication | 2,335 | 1,400 | 1,000 | 1,010 | 1,020 | 1,030 | 1,041 |
| 53040 | Advertising | 0 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| 53050 | Insurance | 2,816 | 800 | 1,000 | 1,010 | 1,020 | 1,030 | 1,041 |
| 53080 | Licence & Permits | 0 | 650 | 660 | 667 | 673 | 680 | 687 |
| 54010 | Legal | 11,017 | 0 | 0 | 0 | 0 | 0 | 0 |
| 54030 | Contracted Services | 93,360 | 60,000 | 32,000 | 0 | 0 | 0 | 0 |
| 54040 | Consulting Fees | 1,575 | 0 | 40,000 | 0 | 0 | 0 | 0 |
| 55010 | Repairs & Maintenance | 10,176 | 3,100 | 3,310 | 3,343 | 3,377 | 3,410 | 3,444 |
| 55020 | Operating Supplies | 415 | 0 | 0 | 0 | 0 | 0 | 0 |
| 55030 | Equipment | 0 | 350 | 5,500 | 0 | 0 | 0 | 0 |
| 55040 | Utilities | 5,472 | 1,650 | 2,410 | 2,434 | 2,458 | 2,483 | 2,508 |
| 55050 | Vehicles | 0 | 2,150 | 2,172 | 2,193 | 2,215 | 2,237 | 2,260 |
| 55060 | Rentals | 10,170 | 4,200 | 4,500 | 4,545 | 4,590 | 4,636 | 4,683 |
| 59000 | Contribution to Reserve | 96,056 | 48,028 | 10,000 | 0 | 0 | 0 | 0 |
| 59510 | Transfer to Other Service - General Admin. Fee | 50,470 | 25,235 | 28,968 | 29,547 | 30,138 | 30,741 | 31,356 |
| 59520 | Transfer to Other Service - IT Fee | 55,160 | 27,580 | 20,454 | 20,863 | 21,280 | 21,706 | 22,140 |
| 60000 | Capital Expenditures | 0 | 0 | 55,000 | 0 | 0 | 0 | 0 |
| Total Expenses | | 1,538,603 | 632,253 | 777,394 | 651,933 | 669,669 | 687,918 | 706,693 |
| Total Service | | 360,769 | 0 | 0 | 0 | 0 | 0 | 0 |

S103 Building Inspection**INCOME**

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 41010 | Requisitions | 2,247,468 | 749,156 | 975,761 | 1,302,719 | 1,276,663 | 1,307,426 | 1,339,030 |
| 41020 | Grants in lieu of Taxes | 1,192 | 0 | 0 | 0 | 0 | 0 | 0 |
| 42030 | User Fees | 2,509,482 | 1,077,828 | 950,000 | 978,500 | 1,007,855 | 1,038,091 | 1,069,233 |
| 42035 | User Fees - Specified | 8,100 | 0 | 3,000 | 3,030 | 3,060 | 3,091 | 3,122 |
| 43505 | External Contributions & Contracts - Specified | 70,333 | 0 | 0 | 0 | 0 | 0 | 0 |
| 45000 | Transfer from Reserves | 0 | 0 | 266,000 | 0 | 0 | 0 | 0 |
| 45500 | Transfer from Other Service | 17,711 | 0 | 0 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | 1,288,691 | 250,000 | 226,000 | 0 | 0 | 0 | 0 |
| Total Income | | 6,142,977 | 2,076,984 | 2,420,761 | 2,284,249 | 2,287,578 | 2,348,608 | 2,411,385 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 51010 | Salaries | 2,974,215 | 1,155,410 | 1,268,000 | 1,306,040 | 1,345,221 | 1,385,578 | 1,427,145 |
| 51020 | Overtime | 159,087 | 20,800 | 15,000 | 15,450 | 15,913 | 16,391 | 16,883 |
| 51030 | Benefits | 846,188 | 353,918 | 375,000 | 386,250 | 397,837 | 409,773 | 422,066 |
| 51050 | Employee Health & Safety | 6,960 | 7,243 | 8,000 | 8,080 | 8,161 | 8,242 | 8,325 |
| 51060 | Employee Incentives | 0 | 5,000 | 1,000 | 1,010 | 1,020 | 1,030 | 1,041 |
| 52010 | Travel | 33,238 | 12,500 | 5,500 | 5,555 | 5,611 | 5,667 | 5,723 |
| 52020 | Education & Training | 26,619 | 18,000 | 25,000 | 25,750 | 26,523 | 27,318 | 28,138 |
| 52030 | Memberships, Dues & Subscriptions | 14,162 | 5,000 | 7,000 | 7,070 | 7,141 | 7,212 | 7,284 |
| 53020 | Admin, Office Supplies & Postage | 67,306 | 18,726 | 22,000 | 22,220 | 22,442 | 22,667 | 22,893 |
| 53030 | Communication | 47,029 | 15,964 | 42,283 | 42,706 | 43,133 | 43,564 | 44,000 |
| 53040 | Advertising | 952 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 |
| 53050 | Insurance | 85,470 | 32,500 | 20,000 | 20,600 | 21,218 | 21,855 | 22,510 |
| 53080 | Licence & Permits | 0 | 14,500 | 32,500 | 32,645 | 32,791 | 32,939 | 33,089 |
| 54010 | Legal | 34,099 | 30,000 | 25,000 | 25,250 | 25,503 | 25,758 | 26,015 |
| 54030 | Contracted Services | 10,655 | 75,000 | 42,000 | 30,300 | 30,603 | 30,909 | 31,218 |
| 55010 | Repairs & Maintenance | 19,295 | 6,093 | 14,093 | 6,093 | 6,093 | 6,093 | 6,093 |
| 55020 | Operating Supplies | 5,700 | 1,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| 55030 | Equipment | 7,715 | 5,000 | 48,190 | 5,000 | 5,000 | 5,000 | 5,000 |
| 55040 | Utilities | 26,672 | 3,229 | 4,850 | 4,995 | 5,145 | 5,300 | 5,459 |
| 55050 | Vehicles | 39,652 | 9,528 | 12,000 | 12,360 | 12,731 | 13,113 | 13,506 |
| 55055 | Vehicles - Specified | 29,289 | 8,000 | 12,000 | 12,000 | 12,000 | 12,000 | 12,000 |
| 55060 | Rentals | 41,238 | 8,362 | 17,000 | 9,000 | 9,000 | 9,000 | 9,000 |
| 59000 | Contribution to Reserve | 71,000 | 35,500 | 113,000 | 0 | 0 | 0 | 0 |
| 59500 | Transfer to Other Service | 50,460 | 25,230 | 28,700 | 28,987 | 29,277 | 29,570 | 29,865 |
| 59510 | Transfer to Other Service - General Admin. Fee | 231,176 | 115,588 | 138,121 | 140,883 | 143,701 | 146,575 | 149,507 |
| 59520 | Transfer to Other Service - IT Fee | 184,786 | 92,393 | 74,024 | 75,504 | 77,015 | 78,555 | 80,126 |
| 60000 | Capital Expenditures | 0 | 0 | 66,000 | 56,000 | 0 | 0 | 0 |
| Total Expenses | | 5,012,962 | 2,076,984 | 2,420,761 | 2,284,249 | 2,287,579 | 2,348,607 | 2,411,385 |
| Total Service | | 1,130,015 | 0 | 0 | 0 | 0 | 0 | 0 |

S104 Planning & Land Use**INCOME**

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|-----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 41010 | Requisitions | 2,780,295 | 926,765 | 905,943 | 973,189 | 992,306 | 1,011,803 | 1,031,686 |
| 42030 | User Fees | 146,286 | 40,000 | 40,400 | 40,804 | 41,212 | 41,624 | 42,040 |
| 42035 | User Fees - Specified | 98,034 | 30,000 | 30,300 | 30,603 | 30,909 | 31,218 | 31,530 |
| 43025 | Grants - Specified | -112,500 | 1,042 | 279,143 | 0 | 0 | 0 | 0 |
| 45500 | Transfer from Other Service | 5,298 | 0 | 0 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | 190,906 | 62,500 | 100,000 | 0 | 0 | 0 | 0 |
| Total Income | | 3,108,318 | 1,060,307 | 1,355,786 | 1,044,596 | 1,064,427 | 1,084,645 | 1,105,257 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 51010 | Salaries | 1,590,320 | 590,000 | 625,000 | 637,500 | 650,250 | 663,255 | 676,520 |
| 51020 | Overtime | 25,240 | 0 | 0 | 0 | 0 | 0 | 0 |
| 51030 | Benefits | 477,295 | 172,000 | 182,000 | 185,640 | 189,353 | 193,140 | 197,003 |
| 51050 | Employee Health & Safety | 120 | 0 | 0 | 0 | 0 | 0 | 0 |
| 51060 | Employee Incentives | 2,099 | 500 | 500 | 505 | 510 | 515 | 520 |
| 52010 | Travel | 15,332 | 5,000 | 6,000 | 6,060 | 6,121 | 6,182 | 6,244 |
| 52020 | Education & Training | 13,160 | 10,000 | 10,000 | 10,100 | 10,201 | 10,303 | 10,406 |
| 52030 | Memberships, Dues & Subscriptions | 13,774 | 4,500 | 5,000 | 5,050 | 5,101 | 5,152 | 5,203 |
| 53020 | Admin, Office Supplies & Postage | 26,356 | 10,000 | 10,000 | 10,100 | 10,201 | 10,303 | 10,406 |
| 53030 | Communication | 8,278 | 4,000 | 3,000 | 3,030 | 3,060 | 3,091 | 3,122 |
| 53040 | Advertising | 34,119 | 6,000 | 12,500 | 5,050 | 5,101 | 5,152 | 5,203 |
| 53050 | Insurance | 6,075 | 1,500 | 1,500 | 1,515 | 1,530 | 1,545 | 1,561 |
| 54010 | Legal | 54,651 | 15,000 | 40,000 | 10,100 | 10,201 | 10,303 | 10,406 |
| 54030 | Contracted Services | 105,380 | 67,500 | 4,000 | 0 | 0 | 0 | 0 |
| 54040 | Consulting Fees | 4,163 | 0 | 5,000 | 0 | 0 | 0 | 0 |
| 55010 | Repairs & Maintenance | 17,304 | 6,093 | 6,602 | 6,668 | 6,735 | 6,802 | 6,870 |
| 55020 | Operating Supplies | 213 | 0 | 0 | 0 | 0 | 0 | 0 |
| 55030 | Equipment | 755 | 0 | 5,000 | 0 | 0 | 0 | 0 |
| 55040 | Utilities | 10,945 | 3,229 | 4,816 | 4,864 | 4,913 | 4,962 | 5,012 |
| 55050 | Vehicles | 13,315 | 2,244 | 2,267 | 2,289 | 2,312 | 2,335 | 2,359 |
| 55060 | Rentals | 27,406 | 8,362 | 8,994 | 9,084 | 9,175 | 9,267 | 9,359 |
| 59000 | Contribution to Reserve | 35,244 | 17,622 | 2,600 | 2,626 | 2,652 | 2,679 | 2,706 |
| 59100 | Accumulated Operating Surplus | 0 | 0 | 279,143 | 0 | 0 | 0 | 0 |
| 59500 | Transfer to Other Service | 50,604 | 25,230 | 28,700 | 28,987 | 29,277 | 29,570 | 29,865 |
| 59510 | Transfer to Other Service - General Admin. Fee | 153,222 | 76,611 | 78,100 | 79,662 | 81,255 | 82,880 | 84,538 |
| 59520 | Transfer to Other Service - IT Fee | 69,832 | 34,916 | 35,064 | 35,765 | 36,481 | 37,210 | 37,954 |
| Total Expenses | | 2,755,200 | 1,060,307 | 1,355,786 | 1,044,596 | 1,064,427 | 1,084,645 | 1,105,256 |

| | | | | | | | | |
|----------------------|--|----------------|----------|----------|----------|----------|----------|----------|
| Total Service | | 353,118 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|----------------|----------|----------|----------|----------|----------|----------|

S105 Community Sustainability**INCOME**

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 41010 | Requisitions | 630,750 | 210,250 | 210,058 | 248,509 | 250,690 | 252,893 | 255,117 |
| 43020 | Grants | 0 | 0 | 106,842 | 5,402 | 0 | 0 | 0 |
| 43025 | Grants - Specified | 48,621 | 0 | 18,000 | 12,000 | 0 | 0 | 0 |
| 43505 | External Contributions & Contracts - Specified | 60,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 45000 | Transfer from Reserves | 0 | 32,000 | 0 | 0 | 0 | 0 | 0 |
| 45500 | Transfer from Other Service | 24,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | 69,779 | 21,890 | 65,246 | 0 | 0 | 0 | 0 |
| Total Income | | 833,150 | 264,140 | 400,146 | 265,911 | 250,690 | 252,893 | 255,117 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 51010 | Salaries | 311,130 | 147,000 | 132,000 | 133,320 | 134,653 | 136,000 | 137,360 |
| 51020 | Overtime | 254 | 0 | 0 | 0 | 0 | 0 | 0 |
| 51030 | Benefits | 86,892 | 38,500 | 40,000 | 40,400 | 40,804 | 41,212 | 41,624 |
| 51050 | Employee Health & Safety | 0 | 100 | 500 | 500 | 500 | 500 | 500 |
| 51060 | Employee Incentives | 113 | 0 | 500 | 505 | 510 | 515 | 520 |
| 51500 | Directors - Allowance & Stipend | 45,877 | 16,900 | 16,900 | 17,069 | 17,240 | 17,412 | 17,586 |
| 51560 | Directors - Travel | 343 | 1,000 | 1,000 | 1,010 | 1,020 | 1,030 | 1,041 |
| 51565 | Directors - Mileage | 4,562 | 0 | 1,800 | 1,818 | 1,836 | 1,855 | 1,873 |
| 52010 | Travel | 4,098 | 0 | 2,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| 52020 | Education & Training | 88 | 3,200 | 3,500 | 2,734 | 2,734 | 2,734 | 2,734 |
| 52030 | Memberships, Dues & Subscriptions | 4,002 | 650 | 1,320 | 1,321 | 1,322 | 1,324 | 1,325 |
| 53020 | Admin, Office Supplies & Postage | 3,052 | 1,300 | 1,300 | 1,313 | 1,326 | 1,339 | 1,353 |
| 53030 | Communication | 3,595 | 1,000 | 1,200 | 1,212 | 1,224 | 1,236 | 1,249 |
| 53050 | Insurance | 1,055 | 520 | 850 | 858 | 867 | 876 | 885 |
| 54030 | Contracted Services | 61,830 | 0 | 152,030 | 17,402 | 0 | 0 | 0 |
| 55010 | Repairs & Maintenance | 2,163 | 810 | 818 | 826 | 835 | 843 | 851 |
| 55040 | Utilities | 1,368 | 440 | 602 | 608 | 614 | 620 | 626 |
| 55050 | Vehicles | 0 | 500 | 500 | 505 | 510 | 515 | 520 |
| 55060 | Rentals | 2,542 | 1,050 | 1,124 | 1,135 | 1,147 | 1,158 | 1,170 |
| 57010 | Grants | 7,800 | 35,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 |
| 59500 | Transfer to Other Service | 137 | 0 | 0 | 0 | 0 | 0 | 0 |
| 59510 | Transfer to Other Service - General Admin. Fee | 21,308 | 10,654 | 11,358 | 11,472 | 11,586 | 11,702 | 11,819 |
| 59520 | Transfer to Other Service - IT Fee | 11,032 | 5,516 | 5,844 | 5,902 | 5,961 | 6,021 | 6,081 |
| Total Expenses | | 573,239 | 264,140 | 400,146 | 265,911 | 250,690 | 252,893 | 255,117 |
| Total Service | | 259,911 | 0 | 0 | 0 | 0 | 0 | 0 |

S106 Feasibility Study

INCOME

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|------------------------|---------------|---------------|--------------|--------------|--------------|--------------|--------------|
| 45000 | Transfer from Reserves | 27,000 | 27,000 | 3,500 | 3,500 | 3,500 | 3,500 | 3,500 |
| Total Income | | 27,000 | 27,000 | 3,500 | 3,500 | 3,500 | 3,500 | 3,500 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|---------------|---------------|--------------|--------------|--------------|--------------|--------------|
| 59500 | Transfer to Other Service | 20,000 | 20,000 | 0 | 0 | 0 | 0 | 0 |
| 59510 | Transfer to Other Service - General Admin. Fee | 7,000 | 3,500 | 3,500 | 3,500 | 3,500 | 3,500 | 3,500 |
| Total Expenses | | 27,000 | 23,500 | 3,500 | 3,500 | 3,500 | 3,500 | 3,500 |
| Total Service | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

S107 Economic Development-Area A

INCOME

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|--------------------|----------------|----------------|---------------|---------------|---------------|---------------|---------------|
| 41010 | Requisitions | 120,000 | 40,000 | 40,000 | 50,934 | 25,430 | 25,487 | 25,546 |
| 43025 | Grants - Specified | 444,086 | 675,000 | 0 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | 59,302 | 31,000 | 12,000 | 0 | 0 | 0 | 0 |
| Total Income | | 623,388 | 746,000 | 52,000 | 50,934 | 25,430 | 25,487 | 25,546 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|----------------|----------------|---------------|---------------|---------------|---------------|---------------|
| 51010 | Salaries | 2,840 | 0 | 1,000 | 0 | 0 | 0 | 0 |
| 51030 | Benefits | 302 | 0 | 120 | 0 | 0 | 0 | 0 |
| 52010 | Travel | 0 | 102 | 0 | 0 | 0 | 0 | 0 |
| 53050 | Insurance | 1,501 | 180 | 500 | 515 | 530 | 546 | 563 |
| 54030 | Contracted Services | 76,680 | 27,000 | 25,560 | 25,560 | 0 | 0 | 0 |
| 55020 | Operating Supplies | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 55060 | Rentals | 0 | 204 | 200 | 200 | 200 | 200 | 200 |
| 57010 | Grants | 48,992 | 41,564 | 22,631 | 22,630 | 22,630 | 22,630 | 22,630 |
| 59500 | Transfer to Other Service | 17,900 | 0 | 0 | 0 | 0 | 0 | 0 |
| 59510 | Transfer to Other Service - General Admin. Fee | 3,900 | 1,950 | 1,989 | 2,029 | 2,069 | 2,111 | 2,153 |
| 60000 | Capital Expenditures | 511,999 | 675,000 | 0 | 0 | 0 | 0 | 0 |
| Total Expenses | | 664,115 | 746,000 | 52,000 | 50,934 | 25,430 | 25,487 | 25,546 |

| | | | | | | | | |
|----------------------|--|----------------|----------|----------|----------|----------|----------|----------|
| Total Service | | -40,727 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|----------------|----------|----------|----------|----------|----------|----------|

S108 Economic Development-Creston and Areas B and C**INCOME**

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|-------------------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 41010 | Requisitions | 1,085,544 | 361,848 | 355,935 | 353,375 | 304,586 | 307,561 | 311,004 |
| 41020 | Grants in lieu of Taxes | 840 | 102 | 103 | 104 | 105 | 106 | 107 |
| 43025 | Grants - Specified | 71,528 | 23,768 | 23,768 | 23,768 | 23,768 | 23,768 | 23,768 |
| 49100 | Prior Year Surplus | 519,035 | 190,778 | 160,000 | 112,902 | 60,000 | 60,000 | 60,000 |
| Total Income | | 1,676,947 | 576,496 | 539,806 | 490,149 | 388,459 | 391,435 | 394,879 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 51010 | Salaries | 255,789 | 85,000 | 90,000 | 91,800 | 93,636 | 95,509 | 97,419 |
| 51020 | Overtime | 0 | 400 | 400 | 400 | 400 | 0 | 0 |
| 51030 | Benefits | 68,315 | 20,500 | 20,910 | 21,328 | 21,755 | 22,190 | 22,634 |
| 52010 | Travel | 0 | 408 | 416 | 424 | 433 | 442 | 450 |
| 52020 | Education & Training | 1,024 | 816 | 832 | 849 | 866 | 883 | 901 |
| 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 | 3,115 | 1,592 | 1,624 | 1,656 | 1,689 | 1,723 | 1,757 |
| 53040 | Advertising | 5,016 | 2,550 | 2,601 | 2,653 | 2,706 | 2,760 | 2,815 |
| 53050 | Insurance | 2,936 | 1,050 | 1,070 | 1,090 | 1,111 | 1,132 | 1,154 |
| 53060 | Bank Charges | 0 | 50 | 50 | 50 | 50 | 50 | 50 |
| 54030 | Contracted Services | 287,598 | 115,000 | 115,000 | 115,000 | 10,000 | 10,000 | 10,000 |
| 55020 | Operating Supplies | 0 | 255 | 260 | 265 | 271 | 276 | 282 |
| 55030 | Equipment | 0 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 |
| 55060 | Rentals | 89,875 | 30,300 | 30,300 | 30,300 | 30,300 | 30,300 | 30,300 |
| 57010 | Grants | 172,740 | 110,500 | 114,550 | 114,550 | 114,550 | 114,550 | 114,550 |
| 59100 | Accumulated Operating Surplus | 0 | 160,000 | 112,902 | 60,000 | 60,000 | 60,000 | 60,000 |
| 59500 | Transfer to Other Service | 40,643 | 20,321 | 21,581 | 22,013 | 22,453 | 22,902 | 23,360 |
| 59510 | Transfer to Other Service - General Admin. Fee | 24,844 | 12,422 | 13,270 | 13,535 | 13,806 | 14,082 | 14,364 |
| 59520 | Transfer to Other Service - IT Fee | 22,064 | 11,032 | 9,740 | 9,935 | 10,133 | 10,336 | 10,543 |
| Total Expenses | | 973,959 | 576,496 | 539,806 | 490,149 | 388,459 | 391,436 | 394,879 |

| | | | | | | | | |
|----------------------|--|----------------|----------|----------|----------|----------|----------|----------|
| Total Service | | 702,988 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|----------------|----------|----------|----------|----------|----------|----------|

S109 Economic Development-Kaslo and Area D

INCOME

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|--------------------|----------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 41010 | Requisitions | 61,743 | 20,581 | 0 | 21,314 | 21,372 | 21,432 | 21,492 |
| 49100 | Prior Year Surplus | 43,001 | 13,000 | 20,000 | 0 | 0 | 0 | 0 |
| Total Income | | 104,744 | 33,581 | 20,000 | 21,314 | 21,372 | 21,432 | 21,492 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 52010 | Travel | 3,013 | 0 | 0 | 0 | 0 | 0 | 0 |
| 54030 | Contracted Services | 24,104 | 7,750 | 4,267 | 4,285 | 4,303 | 4,321 | 4,339 |
| 57010 | Grants | 0 | 23,881 | 13,744 | 15,000 | 15,000 | 15,000 | 15,000 |
| 59510 | Transfer to Other Service - General Admin. Fee | 3,900 | 1,950 | 1,989 | 2,029 | 2,069 | 2,111 | 2,153 |
| Total Expenses | | 31,017 | 33,581 | 20,000 | 21,314 | 21,372 | 21,432 | 21,492 |

| | | | | | | | | |
|----------------------|--|---------------|----------|----------|----------|----------|----------|----------|
| Total Service | | 73,727 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|---------------|----------|----------|----------|----------|----------|----------|

S111 Economic Development-Nelson and Area E & F

INCOME

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|-----------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 41010 | Requisitions | 134,975 | 134,975 | 135,005 | 158,084 | 161,247 | 164,471 | 167,761 |
| 41020 | Grants in lieu of Taxes | 856 | 0 | 0 | 10 | 10 | 11 | 10 |
| 45500 | Transfer from Other Service | 0 | 20,000 | 20,000 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | 9,541 | 7,759 | 9,600 | 0 | 0 | 0 | 0 |
| Total Income | | 145,372 | 162,734 | 164,605 | 158,094 | 161,257 | 164,482 | 167,771 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 57010 | Grants | 154,000 | 154,000 | 154,000 | 157,080 | 160,222 | 163,426 | 166,695 |
| 59100 | Accumulated Operating Surplus | 0 | 7,759 | 9,610 | 0 | 0 | 0 | 0 |
| 59510 | Transfer to Other Service - General Admin. Fee | 975 | 975 | 995 | 1,015 | 1,035 | 1,056 | 1,077 |
| Total Expenses | | 154,975 | 162,734 | 164,605 | 158,095 | 161,257 | 164,482 | 167,772 |

| | | | | | | | | |
|----------------------|--|---------------|----------|----------|----------|----------|----------|----------|
| Total Service | | -9,603 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|---------------|----------|----------|----------|----------|----------|----------|

S113 Economic Development-Salmo and Area G

INCOME

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|-------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 41010 | Requisitions | 13,210 | 13,210 | 21,998 | 28,518 | 28,538 | 28,559 | 28,580 |
| 41020 | Grants in lieu of Taxes | 32 | 40 | 32 | 32 | 32 | 32 | 32 |
| 49100 | Prior Year Surplus | 6,562 | 6,544 | 6,500 | 0 | 0 | 0 | 0 |
| Total Income | | 19,805 | 19,794 | 28,530 | 28,550 | 28,570 | 28,591 | 28,612 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 53050 | Insurance | 22 | 35 | 35 | 35 | 35 | 35 | 35 |
| 57010 | Grants | 12,240 | 12,240 | 27,500 | 27,500 | 27,500 | 27,500 | 27,500 |
| 59100 | Accumulated Operating Surplus | 0 | 6,544 | 0 | 0 | 0 | 0 | 0 |
| 59510 | Transfer to Other Service - General Admin. Fee | 975 | 975 | 995 | 1,015 | 1,035 | 1,056 | 1,077 |
| Total Expenses | | 13,237 | 19,794 | 28,530 | 28,550 | 28,570 | 28,591 | 28,612 |

| | | | | | | | | |
|----------------------|--|--------------|----------|----------|----------|----------|----------|----------|
| Total Service | | 6,568 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|--------------|----------|----------|----------|----------|----------|----------|

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

INCOME

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 41010 | Requisitions | 13,475 | 13,475 | 12,495 | 13,515 | 13,535 | 13,556 | 13,577 |
| 41020 | Grants in lieu of Taxes | 35 | 0 | 0 | 0 | 0 | 0 | 0 |
| 44020 | Investment Income & Interest | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | 1,256 | 0 | 1,000 | 0 | 0 | 0 | 0 |
| Total Income | | 14,766 | 13,475 | 13,495 | 13,515 | 13,535 | 13,556 | 13,577 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 53030 | Communication | 173 | 0 | 0 | 0 | 0 | 0 | 0 |
| 53050 | Insurance | 30 | 0 | 0 | 0 | 0 | 0 | 0 |
| 54030 | Contracted Services | 12,500 | 12,500 | 12,500 | 12,500 | 12,500 | 12,500 | 12,500 |
| 57010 | Grants | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 59510 | Transfer to Other Service - General Admin. Fee | 975 | 975 | 995 | 1,015 | 1,035 | 1,056 | 1,077 |
| Total Expenses | | 13,678 | 13,475 | 13,495 | 13,515 | 13,535 | 13,556 | 13,577 |

| | | | | | | | | |
|----------------------|--|--------------|----------|----------|----------|----------|----------|----------|
| Total Service | | 1,088 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|--------------|----------|----------|----------|----------|----------|----------|

S115 Economic Development-Areas I and J

INCOME

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|--------------------|----------------|---------------|----------------|---------------|---------------|---------------|---------------|
| 41010 | Requisitions | 0 | 0 | 20,000 | 49,045 | 61,222 | 71,695 | 72,172 |
| 49100 | Prior Year Surplus | 129,860 | 89,000 | 92,000 | 41,709 | 20,000 | 0 | 0 |
| Total Income | | 129,860 | 89,000 | 112,000 | 90,754 | 81,222 | 71,695 | 72,172 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|--------------|---------------|----------------|---------------|---------------|---------------|---------------|
| 53050 | Insurance | 191 | 294 | 297 | 300 | 303 | 306 | 309 |
| 54030 | Contracted Services | 11,485 | 0 | 0 | 0 | 0 | 0 | 0 |
| 57010 | Grants | -11,485 | 25,000 | 69,000 | 69,440 | 69,884 | 70,333 | 70,787 |
| 59100 | Accumulated Operating Surplus | 0 | 62,731 | 41,709 | 20,000 | 10,000 | 0 | 0 |
| 59510 | Transfer to Other Service - General Admin. Fee | 975 | 975 | 995 | 1,015 | 1,035 | 1,056 | 1,077 |
| Total Expenses | | 1,166 | 89,000 | 112,001 | 90,754 | 81,222 | 71,695 | 72,172 |

| | | | | | | | | |
|----------------------|--|----------------|----------|----------|----------|----------|----------|----------|
| Total Service | | 128,694 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|----------------|----------|----------|----------|----------|----------|----------|

S116 Economic Development-Area K

INCOME

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|-------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 41010 | Requisitions | 3,127 | 3,127 | 3,189 | 3,253 | 3,318 | 3,385 | 3,452 |
| 41020 | Grants in lieu of Taxes | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | 11 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Income | | 3,138 | 3,127 | 3,189 | 3,253 | 3,318 | 3,385 | 3,452 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 52020 | Education & Training | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 53050 | Insurance | 5 | 7 | 7 | 7 | 7 | 7 | 8 |
| 57010 | Grants | 2,820 | 2,820 | 2,876 | 2,934 | 2,993 | 3,052 | 3,114 |
| 59510 | Transfer to Other Service - General Admin. Fee | 300 | 300 | 306 | 312 | 318 | 325 | 331 |
| Total Expenses | | 3,125 | 3,127 | 3,189 | 3,253 | 3,318 | 3,385 | 3,452 |

| | | | | | | | | |
|----------------------|--|-----------|----------|----------|----------|----------|----------|----------|
| Total Service | | 12 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|-----------|----------|----------|----------|----------|----------|----------|

S117 Advisory Planning-Area A

INCOME

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|-------------------------|--------------|-------------|--------------|-------------|-------------|-------------|-------------|
| 41010 | Requisitions | 856 | 856 | 856 | 856 | 856 | 856 | 856 |
| 41020 | Grants in lieu of Taxes | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | 3,785 | 0 | 4,300 | 0 | 0 | 0 | 0 |
| Total Income | | 4,641 | 856 | 5,156 | 856 | 856 | 856 | 856 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|------------|-------------|--------------|-------------|-------------|-------------|-------------|
| 52010 | Travel | 0 | 556 | 550 | 544 | 538 | 531 | 525 |
| 59100 | Accumulated Operating Surplus | 0 | 0 | 4,300 | 0 | 0 | 0 | 0 |
| 59510 | Transfer to Other Service - General Admin. Fee | 300 | 300 | 306 | 312 | 318 | 325 | 331 |
| Total Expenses | | 300 | 856 | 5,156 | 856 | 856 | 856 | 856 |

| | | | | | | | | |
|----------------------|--|--------------|----------|----------|----------|----------|----------|----------|
| Total Service | | 4,341 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|--------------|----------|----------|----------|----------|----------|----------|

S118 Advisory Planning-Area B

INCOME

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|-------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 41010 | Requisitions | 1,265 | 1,265 | 1,265 | 1,265 | 1,265 | 1,265 | 1,265 |
| 41020 | Grants in lieu of Taxes | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | 7,489 | 0 | 8,454 | 0 | 0 | 0 | 0 |
| Total Income | | 8,754 | 1,265 | 9,719 | 1,265 | 1,265 | 1,265 | 1,265 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 51550 | Directors - Expenses | 0 | 650 | 650 | 650 | 650 | 650 | 650 |
| 52010 | Travel | 0 | 315 | 309 | 303 | 297 | 290 | 284 |
| 59100 | Accumulated Operating Surplus | 0 | 0 | 8,454 | 0 | 0 | 0 | 0 |
| 59510 | Transfer to Other Service - General Admin. Fee | 300 | 300 | 306 | 312 | 318 | 325 | 331 |
| Total Expenses | | 300 | 1,265 | 9,719 | 1,265 | 1,265 | 1,265 | 1,265 |

| | | | | | | | | |
|----------------------|--|--------------|----------|----------|----------|----------|----------|----------|
| Total Service | | 8,454 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|--------------|----------|----------|----------|----------|----------|----------|

S119 Advisory Planning-Area C

INCOME

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|--------------------|------------|-------------|-------------|-------------|-------------|-------------|-------------|
| 41010 | Requisitions | 300 | 300 | 306 | 312 | 318 | 325 | 331 |
| 49100 | Prior Year Surplus | 11 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Income | | 311 | 300 | 306 | 312 | 318 | 325 | 331 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|------------|-------------|-------------|-------------|-------------|-------------|-------------|
| 59510 | Transfer to Other Service - General Admin. Fee | 300 | 300 | 306 | 312 | 318 | 325 | 331 |
| Total Expenses | | 300 | 300 | 306 | 312 | 318 | 325 | 331 |
| Total Service | | 11 | 0 | 0 | 0 | 0 | 0 | 0 |

S120 Advisory Planning-Area D

INCOME

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|-------------------------|--------------|-------------|--------------|-------------|-------------|-------------|-------------|
| 41010 | Requisitions | 675 | 675 | 675 | 675 | 675 | 675 | 675 |
| 41020 | Grants in lieu of Taxes | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | 1,705 | 0 | 2,080 | 0 | 0 | 0 | 0 |
| Total Income | | 2,380 | 675 | 2,755 | 675 | 675 | 675 | 675 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|------------|-------------|--------------|-------------|-------------|-------------|-------------|
| 52010 | Travel | 0 | 300 | 300 | 300 | 300 | 300 | 300 |
| 53020 | Admin, Office Supplies & Postage | 0 | 75 | 69 | 63 | 56 | 50 | 44 |
| 59100 | Accumulated Operating Surplus | 0 | 0 | 2,080 | 0 | 0 | 0 | 0 |
| 59510 | Transfer to Other Service - General Admin. Fee | 300 | 300 | 306 | 312 | 318 | 325 | 331 |
| Total Expenses | | 300 | 675 | 2,755 | 675 | 674 | 675 | 675 |

| | | | | | | | | |
|----------------------|--|--------------|----------|----------|----------|----------|----------|----------|
| Total Service | | 2,080 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|--------------|----------|----------|----------|----------|----------|----------|

S121 Advisory Planning-Area E

INCOME

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|--------------------|---------------|-------------|---------------|-------------|-------------|-------------|-------------|
| 41010 | Requisitions | 775 | 775 | 775 | 775 | 775 | 775 | 775 |
| 49100 | Prior Year Surplus | 10,147 | 0 | 10,622 | 0 | 0 | 0 | 0 |
| Total Income | | 10,922 | 775 | 11,397 | 775 | 775 | 775 | 775 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|------------|-------------|---------------|-------------|-------------|-------------|-------------|
| 52010 | Travel | 0 | 225 | 219 | 213 | 207 | 200 | 194 |
| 53020 | Admin, Office Supplies & Postage | 0 | 150 | 150 | 150 | 150 | 150 | 150 |
| 53040 | Advertising | 0 | 100 | 100 | 100 | 100 | 100 | 100 |
| 59100 | Accumulated Operating Surplus | 0 | 0 | 10,622 | 0 | 0 | 0 | 0 |
| 59510 | Transfer to Other Service - General Admin. Fee | 300 | 300 | 306 | 312 | 318 | 325 | 331 |
| Total Expenses | | 300 | 775 | 11,397 | 775 | 775 | 775 | 775 |

| | | | | | | | | |
|----------------------|--|---------------|----------|----------|----------|----------|----------|----------|
| Total Service | | 10,622 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|---------------|----------|----------|----------|----------|----------|----------|

S122 Advisory Planning-Area F

INCOME

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|--------------------|--------------|-------------|--------------|-------------|-------------|-------------|-------------|
| 41010 | Requisitions | 300 | 300 | 306 | 312 | 318 | 325 | 331 |
| 49100 | Prior Year Surplus | 959 | 0 | 950 | 0 | 0 | 0 | 0 |
| Total Income | | 1,259 | 300 | 1,256 | 312 | 318 | 325 | 331 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|------------|-------------|--------------|-------------|-------------|-------------|-------------|
| 59100 | Accumulated Operating Surplus | 0 | 0 | 950 | 0 | 0 | 0 | 0 |
| 59510 | Transfer to Other Service - General Admin. Fee | 300 | 300 | 306 | 312 | 318 | 325 | 331 |
| Total Expenses | | 300 | 300 | 1,256 | 312 | 318 | 325 | 331 |

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

S123 Advisory Planning-Area G

INCOME

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|--------------------|------------|-------------|-------------|-------------|-------------|-------------|-------------|
| 41010 | Requisitions | 0 | 0 | 316 | 312 | 318 | 325 | 331 |
| 49100 | Prior Year Surplus | 625 | 600 | -10 | 0 | 0 | 0 | 0 |
| Total Income | | 625 | 600 | 306 | 312 | 318 | 325 | 331 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|------------|-------------|-------------|-------------|-------------|-------------|-------------|
| 53040 | Advertising | 335 | 0 | 0 | 0 | 0 | 0 | 0 |
| 59100 | Accumulated Operating Surplus | 0 | 300 | 0 | 0 | 0 | 0 | 0 |
| 59510 | Transfer to Other Service - General Admin. Fee | 300 | 300 | 306 | 312 | 318 | 325 | 331 |
| Total Expenses | | 635 | 600 | 306 | 312 | 318 | 325 | 331 |

| | | | | | | | | |
|----------------------|--|------------|----------|----------|----------|----------|----------|----------|
| Total Service | | -10 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|------------|----------|----------|----------|----------|----------|----------|

S124 Advisory Planning-Area H

INCOME

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|--------------------|------------|-------------|-------------|-------------|-------------|-------------|-------------|
| 41010 | Requisitions | 0 | 0 | 476 | 312 | 318 | 325 | 331 |
| 49100 | Prior Year Surplus | 130 | 300 | -170 | 0 | 0 | 0 | 0 |
| Total Income | | 130 | 300 | 306 | 312 | 318 | 325 | 331 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|------------|-------------|-------------|-------------|-------------|-------------|-------------|
| 59100 | Accumulated Operating Surplus | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 59510 | Transfer to Other Service - General Admin. Fee | 300 | 300 | 306 | 312 | 318 | 325 | 331 |
| Total Expenses | | 300 | 300 | 306 | 312 | 318 | 325 | 331 |

| | | | | | | | | |
|----------------------|--|-------------|----------|----------|----------|----------|----------|----------|
| Total Service | | -170 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|-------------|----------|----------|----------|----------|----------|----------|

S125 Advisory Planning-Area I

INCOME

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|--------------------|--------------|--------------|-------------|-------------|-------------|-------------|-------------|
| 41010 | Requisitions | 0 | 0 | 0 | 312 | 318 | 325 | 331 |
| 49100 | Prior Year Surplus | 1,077 | 1,002 | 702 | 0 | 0 | 0 | 0 |
| Total Income | | 1,077 | 1,002 | 702 | 312 | 318 | 325 | 331 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|------------|--------------|-------------|-------------|-------------|-------------|-------------|
| 59100 | Accumulated Operating Surplus | 0 | 702 | 396 | 0 | 0 | 0 | 0 |
| 59510 | Transfer to Other Service - General Admin. Fee | 300 | 300 | 306 | 312 | 318 | 325 | 331 |
| Total Expenses | | 300 | 1,002 | 702 | 312 | 318 | 325 | 331 |

| | | | | | | | | |
|----------------------|--|------------|----------|----------|----------|----------|----------|----------|
| Total Service | | 777 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|------------|----------|----------|----------|----------|----------|----------|

S126 Advisory Planning-Area J

INCOME

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| 41010 | Requisitions | 0 | 0 | 1,462 | 312 | 318 | 325 | 331 |
| 49100 | Prior Year Surplus | -856 | 300 | -1,156 | 0 | 0 | 0 | 0 |
| Total Income | | -856 | 300 | 306 | 312 | 318 | 325 | 331 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|------------|-------------|-------------|-------------|-------------|-------------|-------------|
| 59500 | Transfer to Other Service | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 59510 | Transfer to Other Service - General Admin. Fee | 300 | 300 | 306 | 312 | 318 | 325 | 331 |
| Total Expenses | | 300 | 300 | 306 | 312 | 318 | 325 | 331 |

| | | | | | | | | |
|----------------------|--|---------------|----------|----------|----------|----------|----------|----------|
| Total Service | | -1,156 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|---------------|----------|----------|----------|----------|----------|----------|

S127 Advisory Planning-Area K

INCOME

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|--------------------|------------|-------------|-------------|-------------|-------------|-------------|-------------|
| 41010 | Requisitions | 0 | 0 | 2 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | -2 | 0 | -2 | 0 | 0 | 0 | 0 |
| Total Income | | -2 | 0 | 0 | 0 | 0 | 0 | 0 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|----------------------|-------------|------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Total Service | | -2 | 0 | 0 | 0 | 0 | 0 | 0 |

S128 Fire Protection-Area A (Riondel)**INCOME**

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|-----------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 41010 | Requisitions | 187,847 | 187,847 | 215,242 | 234,446 | 230,367 | 233,581 | 236,890 |
| 43200 | Proceeds from Equipment Financing | 0 | 55,500 | 60,000 | 0 | 0 | 0 | 0 |
| 45500 | Transfer from Other Service | 39,775 | 39,775 | 39,883 | 39,885 | 39,887 | 39,890 | 39,890 |
| 49100 | Prior Year Surplus | 31,360 | 32,106 | -36,000 | 0 | 0 | 0 | 0 |
| Total Income | | 258,982 | 315,228 | 279,125 | 274,331 | 270,254 | 273,471 | 276,780 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 51010 | Salaries | 64,375 | 55,000 | 76,010 | 77,530 | 79,081 | 80,662 | 82,276 |
| 51020 | Overtime | 18 | 0 | 0 | 0 | 0 | 0 | 0 |
| 51030 | Benefits | 5,137 | 4,500 | 3,000 | 3,060 | 3,121 | 3,184 | 3,247 |
| 51050 | Employee Health & Safety | 4,411 | 20,089 | 20,500 | 20,000 | 20,000 | 20,000 | 20,000 |
| 51060 | Employee Incentives | 4,609 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| 52010 | Travel | 93 | 800 | 500 | 500 | 500 | 500 | 500 |
| 52020 | Education & Training | 5,857 | 14,500 | 14,500 | 14,500 | 14,500 | 14,500 | 14,500 |
| 52030 | Memberships, Dues & Subscriptions | 314 | 600 | 600 | 600 | 600 | 600 | 600 |
| 53020 | Admin, Office Supplies & Postage | 45 | 2,000 | 1,000 | 1,010 | 1,020 | 1,030 | 1,041 |
| 53030 | Communication | 2,556 | 3,000 | 3,000 | 3,030 | 3,060 | 3,091 | 3,122 |
| 53040 | Advertising | 0 | 650 | 650 | 650 | 650 | 650 | 650 |
| 53050 | Insurance | 8,720 | 6,000 | 7,000 | 7,070 | 7,141 | 7,212 | 7,284 |
| 53080 | Licence & Permits | 91 | 0 | 0 | 0 | 0 | 0 | 0 |
| 54010 | Legal | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 54030 | Contracted Services | 6,900 | 5,500 | 7,000 | 7,210 | 7,426 | 7,649 | 7,879 |
| 55010 | Repairs & Maintenance | 3,055 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 |
| 55020 | Operating Supplies | 666 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 |
| 55030 | Equipment | 7,555 | 9,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| 55035 | Radio Equipment | 2,633 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 |
| 55040 | Utilities | 4,410 | 4,800 | 4,900 | 4,998 | 5,098 | 5,200 | 5,304 |
| 55050 | Vehicles | 6,740 | 12,000 | 12,000 | 12,360 | 12,731 | 13,113 | 13,506 |
| 56610 | Equipment Financing Interest | 1,002 | 799 | 3,387 | 2,717 | 1,888 | 1,201 | 475 |
| 56620 | Equipment Financing Principal | 19,696 | 19,867 | 15,449 | 18,309 | 11,908 | 12,596 | 13,321 |
| 59000 | Contribution to Reserve | 30,952 | 30,952 | 29,470 | 19,869 | 19,842 | 19,814 | 19,815 |
| 59500 | Transfer to Other Service | 4,948 | 4,700 | 0 | 0 | 0 | 0 | 0 |
| 59510 | Transfer to Other Service - General Admin. Fee | 9,340 | 9,340 | 11,378 | 11,606 | 11,838 | 12,074 | 12,316 |
| 59520 | Transfer to Other Service - IT Fee | 5,516 | 5,516 | 4,870 | 4,967 | 5,067 | 5,168 | 5,271 |
| 59540 | Transfer to Other Service - Fire Services Fee | 38,615 | 38,615 | 43,411 | 43,845 | 44,284 | 44,726 | 45,174 |
| 60000 | Capital Expenditures | 48,779 | 51,500 | 0 | 0 | 0 | 0 | 0 |
| Total Expenses | | 287,115 | 315,228 | 279,125 | 274,331 | 270,254 | 273,471 | 276,780 |
| Total Service | | -28,133 | 0 | 0 | 0 | 0 | 0 | 0 |

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

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 41010 | Requisitions | 210,248 | 210,248 | 224,776 | 229,734 | 233,837 | 239,091 | 244,670 |
| 43020 | Grants | 92,034 | 92,034 | 0 | 0 | 0 | 0 | 0 |
| 43505 | External Contributions & Contracts - Specified | 22,592 | 0 | 0 | 0 | 0 | 0 | 0 |
| 45000 | Transfer from Reserves | 0 | 60,000 | 0 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | 42,643 | 17,254 | 0 | 0 | 0 | 0 | 0 |
| Total Income | | 367,517 | 379,536 | 224,776 | 229,734 | 233,837 | 239,091 | 244,670 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 51010 | Salaries | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 51030 | Benefits | 2 | 0 | 0 | 0 | 0 | 0 | 0 |
| 53040 | Advertising | 0 | 1,530 | 1,545 | 1,561 | 1,577 | 1,592 | 1,608 |
| 53050 | Insurance | 7,286 | 5,050 | 5,700 | 5,757 | 5,815 | 5,873 | 5,931 |
| 54030 | Contracted Services | 165,192 | 152,922 | 161,451 | 166,295 | 171,283 | 176,422 | 181,715 |
| 55035 | Radio Equipment | 895 | 0 | 0 | 0 | 0 | 0 | 0 |
| 59000 | Contribution to Reserve | 149,034 | 149,034 | 45,000 | 44,960 | 44,918 | 44,874 | 45,000 |
| 59500 | Transfer to Other Service | 4,821 | 1,000 | 1,000 | 1,000 | 0 | 0 | 0 |
| 59510 | Transfer to Other Service - General Admin. Fee | 4,000 | 4,000 | 4,080 | 4,162 | 4,245 | 4,330 | 4,416 |
| 59540 | Transfer to Other Service - Fire Services Fee | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 |
| 60000 | Capital Expenditures | 50,038 | 60,000 | 0 | 0 | 0 | 0 | 0 |
| Total Expenses | | 387,348 | 379,537 | 224,776 | 229,734 | 233,837 | 239,091 | 244,670 |
| Total Service | | -19,831 | 0 | 0 | 0 | 0 | 0 | 0 |

S130 Fire Protection-Area B (Canyon Lister)

INCOME

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|--|----------------|----------------|----------------|------------------|----------------|----------------|----------------|
| 41010 | Requisitions | 253,948 | 253,948 | 299,185 | 306,812 | 309,465 | 312,146 | 315,370 |
| 42030 | User Fees | 0 | 9,273 | 9,365 | 9,459 | 9,554 | 9,649 | 9,746 |
| 42035 | User Fees - Specified | 12,500 | 0 | 0 | 0 | 0 | 0 | 0 |
| 43020 | Grants | 105,584 | 105,584 | 0 | 0 | 0 | 0 | 0 |
| 43500 | External Contributions & Contracts | 0 | 5,100 | 5,100 | 5,100 | 5,100 | 5,100 | 5,100 |
| 43505 | External Contributions & Contracts - Specified | 25,829 | 0 | 0 | 0 | 0 | 0 | 0 |
| 45000 | Transfer from Reserves | 60,620 | 68,000 | 0 | 750,000 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | 113,280 | 112,761 | 0 | 0 | 0 | 0 | 0 |
| Total Income | | 571,761 | 554,666 | 313,650 | 1,071,371 | 324,119 | 326,895 | 330,216 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|----------------|----------------|----------------|------------------|----------------|----------------|----------------|
| 51050 | Employee Health & Safety | 494 | 0 | 0 | 0 | 0 | 0 | 0 |
| 53030 | Communication | 880 | 0 | 0 | 0 | 0 | 0 | 0 |
| 53040 | Advertising | 89 | 0 | 0 | 0 | 0 | 0 | 0 |
| 53050 | Insurance | 3,258 | 0 | 0 | 0 | 0 | 0 | 0 |
| 54030 | Contracted Services | 288,202 | 254,345 | 272,095 | 274,816 | 277,564 | 280,340 | 283,143 |
| 55035 | Radio Equipment | 1,554 | 0 | 0 | 0 | 0 | 0 | 0 |
| 55040 | Utilities | 1,353 | 0 | 0 | 0 | 0 | 0 | 0 |
| 59000 | Contribution to Reserve | 220,821 | 220,821 | 29,945 | 34,833 | 34,718 | 34,602 | 35,000 |
| 59500 | Transfer to Other Service | 4,821 | 0 | 0 | 0 | 0 | 0 | 0 |
| 59510 | Transfer to Other Service - General Admin. Fee | 5,500 | 5,500 | 5,610 | 5,722 | 5,837 | 5,953 | 6,072 |
| 59540 | Transfer to Other Service - Fire Services Fee | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 |
| 60000 | Capital Expenditures | 51,799 | 68,000 | 0 | 750,000 | 0 | 0 | 0 |
| Total Expenses | | 584,770 | 554,666 | 313,650 | 1,071,371 | 324,119 | 326,895 | 330,216 |

| | | | | | | | | |
|----------------------|--|----------------|----------|----------|----------|----------|----------|----------|
| Total Service | | -13,010 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|----------------|----------|----------|----------|----------|----------|----------|

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

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|--------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 41010 | Requisitions | 307,258 | 307,258 | 347,548 | 349,194 | 356,148 | 363,242 | 370,477 |
| 49100 | Prior Year Surplus | 138 | 138 | -5,171 | 0 | 0 | 0 | 0 |
| Total Income | | 307,396 | 307,396 | 342,377 | 349,194 | 356,148 | 363,242 | 370,477 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 53050 | Insurance | 191 | 154 | 156 | 157 | 159 | 160 | 162 |
| 54030 | Contracted Services | 310,101 | 304,967 | 339,826 | 346,623 | 353,555 | 360,626 | 367,839 |
| 59510 | Transfer to Other Service - General Admin. Fee | 975 | 975 | 995 | 1,015 | 1,035 | 1,056 | 1,077 |
| 59540 | Transfer to Other Service - Fire Services Fee | 1,300 | 1,300 | 1,400 | 1,400 | 1,400 | 1,400 | 1,400 |
| Total Expenses | | 312,567 | 307,396 | 342,377 | 349,195 | 356,149 | 363,242 | 370,478 |
| Total Service | | -5,171 | 0 | 0 | 0 | 0 | 0 | 0 |

S133 Fire Protection-Area E (Nelson Contract)**INCOME**

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|--------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 41010 | Requisitions | 206,290 | 206,290 | 214,591 | 220,988 | 227,577 | 234,363 | 241,353 |
| 49100 | Prior Year Surplus | 23 | 23 | 0 | 0 | 0 | 0 | 0 |
| Total Income | | 206,313 | 206,313 | 214,591 | 220,988 | 227,577 | 234,363 | 241,353 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 53050 | Insurance | 143 | 112 | 113 | 114 | 116 | 117 | 118 |
| 54030 | Contracted Services | 203,926 | 203,926 | 212,083 | 218,446 | 224,999 | 231,749 | 238,701 |
| 59510 | Transfer to Other Service - General Admin. Fee | 975 | 975 | 995 | 1,015 | 1,035 | 1,056 | 1,077 |
| 59540 | Transfer to Other Service - Fire Services Fee | 1,300 | 1,300 | 1,400 | 1,414 | 1,428 | 1,442 | 1,457 |
| Total Expenses | | 206,344 | 206,313 | 214,591 | 220,989 | 227,578 | 234,364 | 241,353 |
| Total Service | | -31 | 0 | 0 | 0 | 0 | 0 | 0 |

S134 Fire Protection-Area F (North Shore)

INCOME

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|--|----------------|----------------|------------------|----------------|----------------|----------------|----------------|
| 41010 | Requisitions | 470,000 | 470,000 | 499,482 | 599,359 | 559,886 | 568,673 | 581,396 |
| 43020 | Grants | 144,982 | 144,982 | 0 | 0 | 0 | 0 | 0 |
| 43025 | Grants - Specified | 27,800 | 0 | 0 | 0 | 0 | 0 | 0 |
| 43035 | Community Works Grants - Specified | 0 | 113,739 | 263,739 | 0 | 0 | 0 | 0 |
| 43045 | Columbia Basin Trust Grants - Specified | 0 | 30,932 | 0 | 0 | 0 | 0 | 0 |
| 43100 | Proceeds from Borrowing | 0 | 0 | 369,000 | 0 | 0 | 0 | 0 |
| 43505 | External Contributions & Contracts - Specified | 452 | 0 | 0 | 0 | 0 | 0 | 0 |
| 45000 | Transfer from Reserves | 0 | 100,000 | 481,000 | 0 | 0 | 0 | 0 |
| 45500 | Transfer from Other Service | 810 | 0 | 0 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | 59,930 | -21,406 | -30,929 | 0 | 0 | 0 | 0 |
| Total Income | | 703,973 | 838,247 | 1,582,292 | 599,359 | 559,886 | 568,673 | 581,396 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|----------------|----------------|------------------|----------------|----------------|----------------|----------------|
| 51010 | Salaries | 118,885 | 130,000 | 191,424 | 197,167 | 203,082 | 209,174 | 215,449 |
| 51020 | Overtime | 18 | 0 | 0 | 0 | 0 | 0 | 0 |
| 51030 | Benefits | 8,711 | 26,300 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 |
| 51050 | Employee Health & Safety | 31,720 | 30,000 | 32,500 | 32,960 | 33,949 | 34,967 | 36,016 |
| 51060 | Employee Incentives | 7,094 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 |
| 52010 | Travel | 7,021 | 2,000 | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 |
| 52020 | Education & Training | 18,975 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 |
| 52030 | Memberships, Dues & Subscriptions | 1,132 | 1,200 | 850 | 859 | 867 | 876 | 885 |
| 53020 | Admin, Office Supplies & Postage | 1,612 | 4,800 | 4,800 | 4,848 | 4,896 | 4,945 | 4,995 |
| 53030 | Communication | 5,787 | 5,500 | 6,000 | 6,060 | 6,121 | 6,182 | 6,244 |
| 53040 | Advertising | 4,620 | 650 | 650 | 656 | 663 | 670 | 676 |
| 53050 | Insurance | 9,662 | 6,500 | 7,500 | 7,725 | 7,957 | 8,195 | 8,441 |
| 53080 | Licence & Permits | 91 | 0 | 0 | 0 | 0 | 0 | 0 |
| 54010 | Legal | 80 | 16,000 | 0 | 0 | 0 | 0 | 0 |
| 54030 | Contracted Services | 8,721 | 9,250 | 9,500 | 9,595 | 9,691 | 9,788 | 9,886 |
| 55010 | Repairs & Maintenance | 9,750 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| 55020 | Operating Supplies | 10,084 | 3,000 | 4,000 | 4,040 | 4,080 | 4,121 | 4,162 |
| 55030 | Equipment | 15,846 | 45,961 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 |
| 55035 | Radio Equipment | 2,371 | 4,500 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 |
| 55040 | Utilities | 4,066 | 4,650 | 4,800 | 4,944 | 5,092 | 5,245 | 5,402 |
| 55050 | Vehicles | 26,298 | 25,000 | 25,000 | 25,250 | 25,503 | 25,758 | 26,015 |
| 55060 | Rentals | 0 | 1,800 | 0 | 0 | 0 | 0 | 0 |
| 56010 | Debenture Interest | 0 | 0 | 0 | 3,415 | 2,683 | 2,683 | 2,683 |
| 56020 | Debenture Principal | 0 | 0 | 0 | 66,000 | 66,000 | 66,000 | 66,000 |
| 56110 | Short-Term Financing Interest | 973 | 3,541 | 0 | 0 | 0 | 0 | 0 |
| 56120 | Short-Term Financing Principal | 23,000 | 23,000 | 0 | 0 | 0 | 0 | 0 |
| 59000 | Contribution to Reserve | 205,870 | 205,870 | 122,726 | 79,774 | 32,375 | 32,266 | 36,186 |
| 59500 | Transfer to Other Service | 9,879 | 4,700 | 0 | 0 | 0 | 0 | 0 |
| 59510 | Transfer to Other Service - General Admin. Fee | 17,755 | 17,755 | 21,185 | 21,609 | 22,041 | 22,482 | 22,931 |
| 59520 | Transfer to Other Service - IT Fee | 5,516 | 5,516 | 4,870 | 4,967 | 5,067 | 5,168 | 5,271 |
| 59540 | Transfer to Other Service - Fire Services Fee | 38,615 | 38,615 | 43,411 | 39,290 | 39,620 | 39,952 | 39,952 |
| 60000 | Capital Expenditures | 73,402 | 181,139 | 1,012,876 | 0 | 0 | 0 | 0 |
| Total Expenses | | 667,554 | 838,247 | 1,582,292 | 599,359 | 559,886 | 568,673 | 581,396 |

| | | | | | | | | |
|----------------------|--|---------------|----------|----------|----------|----------|----------|----------|
| Total Service | | 36,419 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|---------------|----------|----------|----------|----------|----------|----------|

S135 Fire Protection-Area G (Salmo Contract)

INCOME

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|--------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 41010 | Requisitions | 70,679 | 70,679 | 73,531 | 75,698 | 77,929 | 80,227 | 82,594 |
| 49100 | Prior Year Surplus | -2 | -2 | 0 | 0 | 0 | 0 | 0 |
| Total Income | | 70,677 | 70,677 | 73,531 | 75,698 | 77,929 | 80,227 | 82,594 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 53050 | Insurance | 49 | 51 | 52 | 52 | 53 | 53 | 54 |
| 54030 | Contracted Services | 68,351 | 68,351 | 71,085 | 73,218 | 75,414 | 77,677 | 80,007 |
| 59510 | Transfer to Other Service - General Admin. Fee | 975 | 975 | 995 | 1,015 | 1,035 | 1,056 | 1,077 |
| 59540 | Transfer to Other Service - Fire Services Fee | 1,300 | 1,300 | 1,400 | 1,414 | 1,428 | 1,442 | 1,457 |
| Total Expenses | | 70,675 | 70,677 | 73,532 | 75,698 | 77,930 | 80,228 | 82,594 |

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

S136 Fire Protection-Area G (Ymir)**INCOME**

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 41010 | Requisitions | 210,000 | 210,000 | 247,769 | 254,229 | 262,477 | 270,813 | 279,242 |
| 43020 | Grants | 131,206 | 131,206 | 0 | 0 | 0 | 0 | 0 |
| 43035 | Community Works Grants - Specified | 0 | 106,800 | 106,800 | 0 | 0 | 0 | 0 |
| 45000 | Transfer from Reserves | 362,020 | 500,000 | 147,000 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | 29,496 | 27,677 | -64,434 | 0 | 0 | 0 | 0 |
| Total Income | | 732,722 | 975,683 | 437,135 | 254,229 | 262,477 | 270,813 | 279,242 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 51010 | Salaries | 30,402 | 30,000 | 50,000 | 55,000 | 60,000 | 65,000 | 70,000 |
| 51030 | Benefits | 2,499 | 2,000 | 2,000 | 2,040 | 2,081 | 2,122 | 2,165 |
| 51050 | Employee Health & Safety | 16,824 | 28,800 | 24,500 | 20,000 | 20,000 | 20,000 | 20,000 |
| 51060 | Employee Incentives | 0 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 |
| 52010 | Travel | 68 | 1,000 | 500 | 500 | 500 | 500 | 500 |
| 52020 | Education & Training | 4,942 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 |
| 52030 | Memberships, Dues & Subscriptions | 620 | 400 | 500 | 500 | 500 | 500 | 500 |
| 53020 | Admin, Office Supplies & Postage | 127 | 1,500 | 1,515 | 1,530 | 1,545 | 1,561 | 1,577 |
| 53030 | Communication | 8,307 | 6,700 | 7,700 | 7,777 | 7,855 | 7,933 | 8,013 |
| 53040 | Advertising | 0 | 650 | 650 | 650 | 650 | 650 | 650 |
| 53050 | Insurance | 9,400 | 5,700 | 7,000 | 7,070 | 7,141 | 7,212 | 7,284 |
| 53080 | Licence & Permits | 91 | 0 | 0 | 0 | 0 | 0 | 0 |
| 54010 | Legal | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 54030 | Contracted Services | 7,502 | 6,000 | 8,000 | 8,240 | 8,487 | 8,742 | 9,004 |
| 55010 | Repairs & Maintenance | 3,257 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| 55020 | Operating Supplies | 275 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 |
| 55030 | Equipment | 2,682 | 10,000 | 8,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| 55035 | Radio Equipment | 1,660 | 3,000 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 |
| 55040 | Utilities | 7,558 | 8,080 | 8,500 | 8,670 | 8,843 | 9,020 | 9,201 |
| 55050 | Vehicles | 8,367 | 13,776 | 13,000 | 13,390 | 13,792 | 14,205 | 14,632 |
| 55060 | Rentals | 161 | 0 | 0 | 0 | 0 | 0 | 0 |
| 59000 | Contribution to Reserve | 158,360 | 158,360 | 20,000 | 20,600 | 21,218 | 21,855 | 22,510 |
| 59500 | Transfer to Other Service | 6,807 | 4,700 | 0 | 0 | 0 | 0 | 0 |
| 59510 | Transfer to Other Service - General Admin. Fee | 7,586 | 7,586 | 7,923 | 8,081 | 8,243 | 8,408 | 8,576 |
| 59520 | Transfer to Other Service - IT Fee | 5,516 | 5,516 | 4,870 | 4,967 | 5,067 | 5,168 | 5,271 |
| 59540 | Transfer to Other Service - Fire Services Fee | 38,615 | 38,615 | 43,411 | 44,713 | 46,055 | 47,436 | 48,859 |
| 60000 | Capital Expenditures | 426,421 | 606,800 | 188,566 | 0 | 0 | 0 | 0 |
| Total Expenses | | 748,126 | 975,683 | 437,135 | 254,229 | 262,477 | 270,813 | 279,242 |

| | | | | | | | | |
|----------------------|--|----------------|----------|----------|----------|----------|----------|----------|
| Total Service | | -15,404 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|----------------|----------|----------|----------|----------|----------|----------|

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

INCOME

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|---|----------------|------------------|----------------|------------------|----------------|----------------|----------------|
| 41010 | Requisitions | 582,884 | 582,885 | 640,960 | 663,567 | 709,058 | 726,563 | 735,437 |
| 43020 | Grants | 126,745 | 126,745 | 0 | 0 | 0 | 0 | 0 |
| 43025 | Grants - Specified | 10,866 | 0 | 0 | 0 | 0 | 0 | 0 |
| 43035 | Community Works Grants - Specified | 0 | 408,150 | 366,150 | 0 | 0 | 0 | 0 |
| 43045 | Columbia Basin Trust Grants - Specified | 0 | 6,040 | 0 | 0 | 0 | 0 | 0 |
| 43100 | Proceeds from Borrowing | 0 | 0 | 0 | 623,255 | 0 | 0 | 0 |
| 43200 | Proceeds from Equipment Financing | 0 | 75,000 | 75,000 | 0 | 0 | 0 | 0 |
| 45000 | Transfer from Reserves | 0 | 0 | 0 | 126,745 | 0 | 0 | 0 |
| 45500 | Transfer from Other Service | 1,500 | 0 | 0 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | -80,274 | 7,445 | -244,094 | 0 | 0 | 0 | 0 |
| Total Income | | 641,721 | 1,206,265 | 838,016 | 1,413,567 | 709,058 | 726,563 | 735,437 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|------------------|------------------|----------------|------------------|----------------|----------------|----------------|
| 51010 | Salaries | 179,033 | 162,500 | 180,000 | 183,440 | 186,964 | 190,573 | 194,271 |
| 51030 | Benefits | 14,247 | 10,880 | 8,500 | 8,675 | 8,854 | 9,038 | 9,227 |
| 51050 | Employee Health & Safety | 26,272 | 48,389 | 44,000 | 45,000 | 46,000 | 46,000 | 47,000 |
| 51060 | Employee Incentives | 9,531 | 10,000 | 11,500 | 11,500 | 11,500 | 11,500 | 11,500 |
| 52010 | Travel | 988 | 2,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 |
| 52020 | Education & Training | 24,265 | 31,000 | 34,000 | 34,000 | 36,000 | 38,000 | 40,000 |
| 52030 | Memberships, Dues & Subscriptions | 1,306 | 2,000 | 1,600 | 1,600 | 1,600 | 1,600 | 1,600 |
| 53020 | Admin, Office Supplies & Postage | 1,572 | 4,000 | 4,515 | 4,530 | 4,545 | 4,561 | 4,577 |
| 53030 | Communication | 9,737 | 11,065 | 11,145 | 11,256 | 11,369 | 11,483 | 11,598 |
| 53040 | Advertising | 4,553 | 1,300 | 1,300 | 1,300 | 1,300 | 1,300 | 1,300 |
| 53050 | Insurance | 17,884 | 11,272 | 12,503 | 12,628 | 12,754 | 12,881 | 13,010 |
| 53080 | Licence & Permits | 402 | 500 | 220 | 220 | 220 | 220 | 220 |
| 54010 | Legal | 160 | 16,000 | 0 | 0 | 0 | 0 | 0 |
| 54030 | Contracted Services | 22,455 | 15,600 | 18,555 | 18,741 | 18,928 | 19,117 | 19,308 |
| 55010 | Repairs & Maintenance | 6,554 | 13,500 | 20,700 | 20,700 | 20,700 | 20,700 | 20,700 |
| 55020 | Operating Supplies | 7,265 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 |
| 55030 | Equipment | 40,119 | 34,973 | 18,500 | 18,500 | 18,500 | 18,500 | 18,500 |
| 55035 | Radio Equipment | 8,542 | 11,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| 55040 | Utilities | 13,314 | 12,765 | 12,893 | 13,022 | 13,152 | 13,283 | 13,416 |
| 55050 | Vehicles | 26,812 | 29,000 | 26,640 | 26,906 | 27,175 | 27,447 | 27,722 |
| 56610 | Equipment Financing Interest | 10,448 | 9,100 | 9,500 | 8,900 | 12,550 | 11,400 | 9,700 |
| 56620 | Equipment Financing Principal | 40,969 | 46,000 | 61,500 | 61,500 | 94,000 | 94,000 | 66,000 |
| 59000 | Contribution to Reserve | 126,745 | 126,745 | 40,000 | 50,000 | 50,000 | 60,000 | 90,000 |
| 59500 | Transfer to Other Service | 35,504 | 20,500 | 0 | 0 | 0 | 0 | 0 |
| 59510 | Transfer to Other Service - General Admin. Fee | 26,642 | 26,642 | 29,328 | 29,915 | 30,513 | 31,123 | 31,746 |
| 59520 | Transfer to Other Service - IT Fee | 11,032 | 11,032 | 9,740 | 9,935 | 10,133 | 10,336 | 10,543 |
| 59540 | Transfer to Other Service - Fire Services Fee | 77,230 | 77,230 | 86,822 | 73,800 | 74,800 | 76,000 | 76,000 |
| 60000 | Capital Expenditures | 264,619 | 454,773 | 177,056 | 750,000 | 0 | 0 | 0 |
| Total Expenses | | 1,008,199 | 1,206,265 | 838,016 | 1,413,567 | 709,058 | 726,564 | 735,437 |
| Total Service | | -366,478 | 0 | 0 | 0 | 0 | 0 | 0 |

S138 Fire Protection-Area J (Robson, Raspberry)**INCOME**

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|-----------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 41010 | Requisitions | 347,868 | 347,868 | 379,497 | 388,529 | 359,024 | 378,237 | 401,169 |
| 43025 | Grants - Specified | 0 | 90,101 | 140,101 | 0 | 0 | 0 | 0 |
| 43200 | Proceeds from Equipment Financing | 0 | 0 | 0 | 0 | 150,000 | 0 | 0 |
| 49100 | Prior Year Surplus | -12,165 | 14,075 | -25,923 | 0 | 0 | 0 | 0 |
| Total Income | | 335,703 | 452,044 | 493,675 | 388,529 | 509,024 | 378,237 | 401,169 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 51010 | Salaries | 91,765 | 75,000 | 98,000 | 100,940 | 103,968 | 107,087 | 110,300 |
| 51020 | Overtime | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 51030 | Benefits | 7,675 | 4,900 | 5,000 | 5,150 | 5,305 | 5,464 | 5,628 |
| 51050 | Employee Health & Safety | 16,721 | 23,000 | 20,500 | 23,000 | 23,000 | 23,000 | 24,000 |
| 51060 | Employee Incentives | 6,272 | 8,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| 52010 | Travel | 288 | 1,000 | 500 | 500 | 500 | 500 | 500 |
| 52020 | Education & Training | 30,252 | 27,866 | 27,000 | 28,000 | 29,000 | 30,000 | 31,000 |
| 52030 | Memberships, Dues & Subscriptions | 772 | 1,000 | 800 | 800 | 800 | 800 | 800 |
| 53020 | Admin, Office Supplies & Postage | 1,574 | 3,000 | 3,000 | 3,030 | 3,060 | 3,091 | 3,122 |
| 53030 | Communication | 5,154 | 5,050 | 5,000 | 5,050 | 5,100 | 5,152 | 5,203 |
| 53040 | Advertising | 175 | 650 | 650 | 650 | 650 | 650 | 650 |
| 53050 | Insurance | 8,949 | 6,631 | 7,500 | 7,575 | 7,651 | 7,727 | 7,805 |
| 53080 | Licence & Permits | 91 | 0 | 0 | 0 | 0 | 0 | 0 |
| 54010 | Legal | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 54030 | Contracted Services | 12,173 | 9,500 | 11,000 | 11,110 | 11,221 | 11,333 | 11,447 |
| 55010 | Repairs & Maintenance | 13,343 | 5,000 | 5,000 | 5,050 | 5,101 | 5,152 | 5,203 |
| 55020 | Operating Supplies | 1,260 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 |
| 55030 | Equipment | 8,534 | 7,000 | 12,000 | 8,000 | 8,500 | 9,000 | 10,000 |
| 55035 | Radio Equipment | 2,814 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| 55040 | Utilities | 9,769 | 12,000 | 10,500 | 10,710 | 10,924 | 11,143 | 11,366 |
| 55050 | Vehicles | 9,001 | 13,130 | 13,700 | 13,837 | 13,975 | 14,115 | 14,256 |
| 56610 | Equipment Financing Interest | 10,533 | 8,400 | 5,850 | 3,200 | 2,800 | 1,800 | 1,800 |
| 56620 | Equipment Financing Principal | 57,666 | 60,100 | 62,800 | 70,400 | 35,100 | 30,000 | 30,000 |
| 59000 | Contribution to Reserve | 48,139 | 48,139 | 16,000 | 16,000 | 16,000 | 35,000 | 50,000 |
| 59500 | Transfer to Other Service | 7,048 | 8,000 | 0 | 0 | 0 | 0 | 0 |
| 59510 | Transfer to Other Service - General Admin. Fee | 14,237 | 14,237 | 14,916 | 15,214 | 15,519 | 15,829 | 16,146 |
| 59520 | Transfer to Other Service - IT Fee | 5,516 | 5,516 | 4,870 | 4,967 | 5,067 | 5,168 | 5,271 |
| 59540 | Transfer to Other Service - Fire Services Fee | 38,615 | 38,615 | 43,411 | 43,845 | 44,284 | 44,726 | 45,174 |
| 60000 | Capital Expenditures | 22,094 | 59,810 | 114,178 | 0 | 150,000 | 0 | 0 |
| Total Expenses | | 430,509 | 452,044 | 493,675 | 388,529 | 509,024 | 378,237 | 401,169 |
| Total Service | | -94,807 | 0 | 0 | 0 | 0 | 0 | 0 |

S139 Fire Protection-Area K (Nakusp)

INCOME

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|--------------------|---------------|---------------|---------------|---------------|---------------|----------------|----------------|
| 41010 | Requisitions | 87,113 | 87,113 | 92,017 | 94,737 | 97,539 | 100,425 | 103,396 |
| 49100 | Prior Year Surplus | 1,340 | 1,340 | 0 | 0 | 0 | 0 | 0 |
| Total Income | | 88,453 | 88,453 | 92,017 | 94,737 | 97,539 | 100,425 | 103,396 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|---------------|---------------|---------------|---------------|---------------|----------------|----------------|
| 53050 | Insurance | 59 | 92 | 93 | 94 | 95 | 96 | 97 |
| 54030 | Contracted Services | 86,086 | 86,086 | 89,529 | 92,215 | 94,982 | 97,831 | 100,766 |
| 59510 | Transfer to Other Service - General Admin. Fee | 975 | 975 | 995 | 1,015 | 1,035 | 1,056 | 1,077 |
| 59540 | Transfer to Other Service - Fire Services Fee | 1,300 | 1,300 | 1,400 | 1,414 | 1,428 | 1,442 | 1,457 |
| Total Expenses | | 88,420 | 88,453 | 92,017 | 94,738 | 97,540 | 100,425 | 103,397 |

| | | | | | | | | |
|----------------------|--|-----------|----------|----------|----------|----------|----------|----------|
| Total Service | | 34 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|-----------|----------|----------|----------|----------|----------|----------|

S140 Fire Protection-Area H (New Denver Contract)

INCOME

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|--------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 41010 | Requisitions | 76,435 | 76,435 | 76,625 | 78,884 | 81,211 | 83,608 | 86,075 |
| 49100 | Prior Year Surplus | 69 | 69 | 0 | 0 | 0 | 0 | 0 |
| Total Income | | 76,504 | 76,504 | 76,625 | 78,884 | 81,211 | 83,608 | 86,075 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 53050 | Insurance | 53 | 54 | 55 | 56 | 56 | 57 | 57 |
| 54030 | Contracted Services | 74,175 | 74,175 | 74,175 | 76,400 | 78,692 | 81,053 | 83,485 |
| 59510 | Transfer to Other Service - General Admin. Fee | 975 | 975 | 995 | 1,015 | 1,035 | 1,056 | 1,077 |
| 59540 | Transfer to Other Service - Fire Services Fee | 1,300 | 1,300 | 1,400 | 1,414 | 1,428 | 1,442 | 1,457 |
| Total Expenses | | 76,503 | 76,504 | 76,625 | 78,885 | 81,212 | 83,608 | 86,076 |

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

S141 Fire Protection-Area E (Balfour, Harrop)

| INCOME | | | | | | | | |
|---------------------|------------------------------------|------------------|------------------|----------------|------------------|----------------|----------------|----------------|
| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
| 41010 | Requisitions | 592,921 | 592,921 | 638,101 | 693,962 | 696,341 | 699,392 | 702,442 |
| 43015 | Donations - Specified | 1,500 | 0 | 0 | 0 | 0 | 0 | 0 |
| 43020 | Grants | 230,235 | 230,235 | 69,914 | 0 | 0 | 0 | 0 |
| 43035 | Community Works Grants - Specified | 0 | 133,082 | 150,913 | 0 | 0 | 0 | 0 |
| 43200 | Proceeds from Equipment Financing | 150,000 | 150,000 | 0 | 0 | 0 | 0 | 0 |
| 45000 | Transfer from Reserves | 357,334 | 218,760 | 150,000 | 750,000 | 0 | 0 | 0 |
| 45500 | Transfer from Other Service | 10,800 | 10,800 | 12,500 | 12,500 | 12,500 | 12,500 | 12,500 |
| 48200 | Gain on Debt | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | -312,027 | -105,884 | -120,913 | 0 | 0 | 0 | 0 |
| Total Income | | 1,030,764 | 1,229,914 | 900,515 | 1,456,462 | 708,841 | 711,892 | 714,942 |

| EXPENSES | | | | | | | | |
|-----------------------|--|------------------|------------------|----------------|------------------|----------------|----------------|----------------|
| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
| 51010 | Salaries | 155,046 | 167,660 | 191,000 | 194,820 | 198,716 | 202,691 | 206,745 |
| 51030 | Benefits | 32,967 | 29,000 | 29,580 | 30,172 | 30,775 | 31,391 | 32,018 |
| 51050 | Employee Health & Safety | 25,810 | 26,000 | 25,500 | 22,000 | 22,000 | 22,000 | 25,000 |
| 51060 | Employee Incentives | 9,790 | 14,000 | 14,000 | 14,000 | 14,000 | 14,000 | 14,000 |
| 52010 | Travel | 2,254 | 1,000 | 500 | 500 | 500 | 500 | 500 |
| 52020 | Education & Training | 19,939 | 30,400 | 31,000 | 30,400 | 30,400 | 30,400 | 30,400 |
| 52030 | Memberships, Dues & Subscriptions | 410 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| 53020 | Admin, Office Supplies & Postage | 1,124 | 3,535 | 3,570 | 3,606 | 3,642 | 3,679 | 3,715 |
| 53030 | Communication | 9,496 | 10,000 | 10,000 | 10,100 | 10,201 | 10,303 | 10,406 |
| 53040 | Advertising | 0 | 800 | 800 | 800 | 800 | 800 | 800 |
| 53050 | Insurance | 15,246 | 10,900 | 13,000 | 13,130 | 13,261 | 13,394 | 13,528 |
| 53080 | Licence & Permits | 141 | 50 | 50 | 50 | 50 | 50 | 50 |
| 54010 | Legal | 80 | 16,000 | 0 | 0 | 0 | 0 | 0 |
| 54030 | Contracted Services | 17,216 | 20,000 | 20,000 | 20,600 | 21,218 | 21,855 | 22,510 |
| 55010 | Repairs & Maintenance | 16,272 | 20,200 | 16,000 | 16,000 | 16,000 | 16,000 | 16,000 |
| 55020 | Operating Supplies | 4,514 | 5,500 | 5,500 | 5,500 | 5,500 | 5,500 | 5,500 |
| 55030 | Equipment | 20,895 | 34,780 | 89,914 | 20,200 | 20,402 | 20,606 | 20,812 |
| 55035 | Radio Equipment | 2,886 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| 55040 | Utilities | 10,445 | 9,000 | 11,550 | 11,781 | 12,017 | 12,257 | 12,502 |
| 55050 | Vehicles | 34,081 | 30,000 | 31,200 | 32,136 | 33,100 | 34,093 | 35,116 |
| 56610 | Equipment Financing Interest | 393 | 6,559 | 1,600 | 1,000 | 550 | 843 | 0 |
| 56620 | Equipment Financing Principal | 0 | 31,803 | 49,200 | 49,200 | 49,200 | 37,518 | 0 |
| 59000 | Contribution to Reserve | 333,635 | 333,635 | 96,783 | 149,658 | 144,641 | 151,072 | 181,307 |
| 59500 | Transfer to Other Service | 16,168 | 4,700 | 0 | 0 | 0 | 0 | 0 |
| 59510 | Transfer to Other Service - General Admin. Fee | 22,419 | 22,419 | 25,487 | 25,997 | 26,517 | 27,047 | 27,588 |
| 59520 | Transfer to Other Service - IT Fee | 5,516 | 5,516 | 4,870 | 4,967 | 5,067 | 5,168 | 5,271 |
| 59540 | Transfer to Other Service - Fire Services Fee | 38,615 | 38,615 | 43,411 | 43,845 | 44,284 | 44,726 | 45,174 |
| 60000 | Capital Expenditures | 266,824 | 351,842 | 180,000 | 750,000 | 0 | 0 | 0 |
| Total Expenses | | 1,062,183 | 1,229,914 | 900,515 | 1,456,462 | 708,841 | 711,892 | 714,942 |

| | | | | | | | | |
|----------------------|--|----------------|----------|----------|----------|----------|----------|----------|
| Total Service | | -31,419 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|----------------|----------|----------|----------|----------|----------|----------|

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

| INCOME | | | | | | | | |
|---------------------|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
| 41010 | Requisitions | 1,386,453 | 1,386,452 | 1,481,898 | 1,545,369 | 1,558,993 | 1,578,658 | 1,452,574 |
| 41020 | Grants in lieu of Taxes | 1,396 | 0 | 0 | 0 | 0 | 0 | 0 |
| 42040 | Rental Income | 15,640 | 15,154 | 15,154 | 15,154 | 15,154 | 15,154 | 15,154 |
| 42045 | Rental Income - Specified | 2,400 | 0 | 0 | 0 | 0 | 0 | 0 |
| 43020 | Grants | 180,330 | 180,330 | 0 | 0 | 0 | 0 | 0 |
| 43025 | Grants - Specified | 19,000 | 0 | 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 | 21,200 | 0 | 0 | 0 | 0 | 0 |
| 43100 | Proceeds from Borrowing | 187,000 | 187,000 | 0 | 0 | 0 | 0 | 0 |
| 43200 | Proceeds from Equipment Financing | 679,146 | 911,663 | 417,000 | 825,000 | 0 | 0 | 0 |
| 43300 | Proceeds from Asset Disposal | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 45000 | Transfer from Reserves | 0 | 270,000 | 265,231 | 0 | 0 | 0 | 0 |
| 45500 | Transfer from Other Service | 5,000 | 0 | 40,770 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | -503,789 | -502,717 | -441,833 | 0 | 0 | 0 | 0 |
| Total Income | | 1,972,576 | 2,598,201 | 1,907,339 | 2,385,523 | 1,574,147 | 1,593,812 | 1,467,728 |

| EXPENSES | | | | | | | | |
|-----------------------|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
| 51010 | Salaries | 319,125 | 358,000 | 369,920 | 379,159 | 388,657 | 398,421 | 408,459 |
| 51020 | Overtime | 245 | 0 | 0 | 0 | 0 | 0 | 0 |
| 51030 | Benefits | 23,597 | 23,500 | 18,765 | 19,117 | 19,477 | 19,846 | 20,223 |
| 51050 | Employee Health & Safety | 57,600 | 92,200 | 83,000 | 81,000 | 81,000 | 81,000 | 81,000 |
| 51060 | Employee Incentives | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 |
| 52010 | Travel | 1,110 | 4,000 | 2,750 | 2,750 | 2,750 | 2,750 | 2,750 |
| 52020 | Education & Training | 49,836 | 68,000 | 70,894 | 71,894 | 72,894 | 73,894 | 74,894 |
| 52030 | Memberships, Dues & Subscriptions | 1,870 | 3,100 | 2,600 | 2,600 | 2,600 | 2,600 | 2,600 |
| 53020 | Admin, Office Supplies & Postage | 7,365 | 9,600 | 9,748 | 9,845 | 9,944 | 10,043 | 10,144 |
| 53030 | Communication | 13,044 | 14,720 | 15,550 | 15,706 | 15,863 | 16,021 | 16,181 |
| 53040 | Advertising | 1,985 | 2,600 | 2,600 | 2,600 | 2,600 | 2,600 | 2,600 |
| 53050 | Insurance | 33,656 | 28,278 | 28,367 | 28,650 | 28,937 | 29,226 | 29,518 |
| 53080 | Licence & Permits | 363 | 0 | 0 | 0 | 0 | 0 | 0 |
| 54010 | Legal | 2,053 | 16,500 | 0 | 0 | 0 | 0 | 0 |
| 54020 | Audit - Professional Fees | 59 | 0 | 0 | 0 | 0 | 0 | 0 |
| 54030 | Contracted Services | 46,609 | 53,500 | 53,635 | 54,171 | 54,713 | 55,260 | 55,813 |
| 55010 | Repairs & Maintenance | 31,408 | 33,500 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 |
| 55020 | Operating Supplies | 8,810 | 10,500 | 10,500 | 10,570 | 10,641 | 10,712 | 10,784 |
| 55030 | Equipment | 64,077 | 68,800 | 53,232 | 54,264 | 55,297 | 56,330 | 57,363 |
| 55035 | Radio Equipment | 12,548 | 15,000 | 14,000 | 14,000 | 14,000 | 14,000 | 14,000 |
| 55040 | Utilities | 19,468 | 19,400 | 20,954 | 21,164 | 21,375 | 21,589 | 21,805 |
| 55050 | Vehicles | 34,321 | 46,000 | 47,730 | 48,207 | 48,689 | 49,176 | 49,668 |
| 56110 | Short-Term Financing Interest | 0 | 6,800 | 6,500 | 4,500 | 3,000 | 1,600 | 0 |
| 56120 | Short-Term Financing Principal | 0 | 32,000 | 37,400 | 37,400 | 37,400 | 37,400 | 0 |
| 56610 | Equipment Financing Interest | 8,381 | 64,000 | 30,300 | 32,000 | 26,100 | 19,300 | 14,500 |
| 56620 | Equipment Financing Principal | 43,271 | 146,000 | 178,000 | 248,000 | 252,000 | 257,500 | 138,500 |
| 59000 | Contribution to Reserve | 260,330 | 260,330 | 180,770 | 121,000 | 121,000 | 126,000 | 145,000 |
| 59500 | Transfer to Other Service | 37,092 | 32,000 | 0 | 0 | 0 | 0 | 0 |
| 59510 | Transfer to Other Service - General Admin. Fee | 48,584 | 48,584 | 55,564 | 56,675 | 57,809 | 58,965 | 60,144 |
| 59520 | Transfer to Other Service - IT Fee | 22,064 | 22,064 | 19,480 | 19,870 | 20,267 | 20,672 | 21,086 |
| 59540 | Transfer to Other Service - Fire Services Fee | 154,459 | 154,459 | 173,644 | 175,380 | 177,134 | 178,906 | 180,695 |
| 60000 | Capital Expenditures | 644,964 | 944,766 | 371,436 | 825,000 | 0 | 0 | 0 |
| Total Expenses | | 1,968,294 | 2,598,201 | 1,907,339 | 2,385,523 | 1,574,146 | 1,593,812 | 1,467,727 |

| | | | | | | | | |
|----------------------|--------------|----------|----------|----------|----------|----------|----------|----------|
| Total Service | 4,282 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--------------|----------|----------|----------|----------|----------|----------|----------|

S143 Fire Protection-Area K (Fauquier)

INCOME

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|--------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 41010 | Requisitions | 17,212 | 17,212 | 17,481 | 17,666 | 17,853 | 18,042 | 18,233 |
| 49100 | Prior Year Surplus | 5 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Income | | 17,217 | 17,212 | 17,481 | 17,666 | 17,853 | 18,042 | 18,233 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 53050 | Insurance | 12 | 15 | 15 | 16 | 16 | 16 | 16 |
| 57010 | Grants | 14,922 | 14,922 | 15,071 | 15,222 | 15,374 | 15,528 | 15,683 |
| 59510 | Transfer to Other Service - General Admin. Fee | 975 | 975 | 995 | 1,015 | 1,035 | 1,056 | 1,077 |
| 59540 | Transfer to Other Service - Fire Services Fee | 1,300 | 1,300 | 1,400 | 1,414 | 1,428 | 1,442 | 1,457 |
| Total Expenses | | 17,209 | 17,212 | 17,482 | 17,666 | 17,853 | 18,042 | 18,233 |

| | | | | | | | | |
|----------------------|--|----------|----------|----------|----------|----------|----------|----------|
| Total Service | | 8 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|----------|----------|----------|----------|----------|----------|----------|

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

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|---|----------------|------------------|------------------|----------------|----------------|----------------|----------------|
| 41010 | Requisitions | 746,553 | 746,553 | 773,380 | 778,733 | 782,824 | 785,979 | 788,462 |
| 43020 | Grants | 0 | 42,000 | 24,587 | 0 | 0 | 0 | 0 |
| 43025 | Grants - Specified | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 43035 | Community Works Grants - Specified | 0 | 327,640 | 160,000 | 0 | 0 | 0 | 0 |
| 43045 | Columbia Basin Trust Grants - Specified | 0 | 22,432 | 32,586 | 0 | 0 | 0 | 0 |
| 43100 | Proceeds from Borrowing | 0 | 318,498 | 0 | 0 | 0 | 0 | 0 |
| 43200 | Proceeds from Equipment Financing | 319,720 | 0 | 100,000 | 0 | 0 | 0 | 0 |
| 45000 | Transfer from Reserves | 0 | 0 | 210,000 | 0 | 0 | 0 | 0 |
| 45500 | Transfer from Other Service | 6,908 | 6,908 | 17,335 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | -394,334 | -363,897 | 0 | 0 | 0 | 0 | 0 |
| Total Income | | 698,847 | 1,100,134 | 1,317,888 | 778,733 | 782,824 | 785,979 | 788,462 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|------------------|------------------|------------------|----------------|----------------|----------------|----------------|
| 51010 | Salaries | 176,872 | 184,565 | 195,000 | 195,000 | 195,000 | 195,000 | 195,000 |
| 51020 | Overtime | 70 | 0 | 0 | 0 | 0 | 0 | 0 |
| 51030 | Benefits | 18,053 | 28,500 | 23,500 | 23,500 | 23,500 | 23,500 | 23,500 |
| 51050 | Employee Health & Safety | 29,244 | 40,900 | 48,100 | 47,600 | 47,600 | 47,600 | 47,600 |
| 51060 | Employee Incentives | 14,662 | 15,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| 52010 | Travel | 323 | 2,000 | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 |
| 52020 | Education & Training | 22,948 | 44,200 | 44,200 | 44,200 | 44,200 | 44,200 | 44,200 |
| 52030 | Memberships, Dues & Subscriptions | 1,092 | 1,800 | 1,300 | 1,300 | 1,300 | 1,300 | 1,300 |
| 53020 | Admin, Office Supplies & Postage | 1,673 | 6,500 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| 53030 | Communication | 7,258 | 9,400 | 8,200 | 8,242 | 8,284 | 8,327 | 8,371 |
| 53040 | Advertising | 0 | 1,300 | 1,150 | 1,156 | 1,163 | 1,170 | 1,176 |
| 53050 | Insurance | 19,505 | 14,451 | 15,200 | 15,352 | 15,506 | 15,661 | 15,817 |
| 53070 | Bad Debts | 16,229 | 0 | 0 | 0 | 0 | 0 | 0 |
| 53080 | Licence & Permits | 232 | 100 | 100 | 100 | 100 | 100 | 100 |
| 54010 | Legal | 160 | 0 | 0 | 0 | 0 | 0 | 0 |
| 54030 | Contracted Services | 25,846 | 24,000 | 27,000 | 27,270 | 27,543 | 27,818 | 28,096 |
| 55010 | Repairs & Maintenance | 18,213 | 12,500 | 20,500 | 20,500 | 20,500 | 20,500 | 20,500 |
| 55020 | Operating Supplies | 9,595 | 7,200 | 7,200 | 7,200 | 7,200 | 7,200 | 7,200 |
| 55030 | Equipment | 56,337 | 62,603 | 90,173 | 33,000 | 33,000 | 33,000 | 33,000 |
| 55035 | Radio Equipment | 9,209 | 10,500 | 10,050 | 10,050 | 10,050 | 10,050 | 10,050 |
| 55040 | Utilities | 16,086 | 16,800 | 17,300 | 17,473 | 17,648 | 17,824 | 18,002 |
| 55050 | Vehicles | 32,302 | 33,000 | 38,000 | 38,000 | 38,000 | 38,000 | 38,000 |
| 56610 | Equipment Financing Interest | 838 | 12,123 | 9,673 | 7,060 | 4,366 | 1,559 | 0 |
| 56620 | Equipment Financing Principal | 0 | 58,777 | 61,227 | 63,840 | 66,534 | 69,341 | 0 |
| 59000 | Contribution to Reserve | 82,040 | 82,040 | 83,945 | 69,251 | 70,066 | 69,875 | 139,843 |
| 59500 | Transfer to Other Service | 46,070 | 9,400 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 |
| 59510 | Transfer to Other Service - General Admin. Fee | 26,454 | 26,454 | 31,808 | 32,444 | 33,093 | 33,755 | 34,430 |
| 59520 | Transfer to Other Service - IT Fee | 11,032 | 11,032 | 9,740 | 9,935 | 10,133 | 10,336 | 10,543 |
| 59540 | Transfer to Other Service - Fire Services Fee | 77,230 | 77,230 | 86,822 | 88,558 | 90,338 | 92,163 | 94,033 |
| 60000 | Capital Expenditures | 292,885 | 307,760 | 470,000 | 0 | 0 | 0 | 0 |
| Total Expenses | | 1,012,458 | 1,100,134 | 1,317,888 | 778,732 | 782,824 | 785,979 | 788,462 |
| Total Service | | -313,610 | 0 | 0 | 0 | 0 | 0 | 0 |

S145 Fire Protection-Area J (Ootischenia)**INCOME**

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|---|----------------|----------------|------------------|----------------|----------------|----------------|----------------|
| 41010 | Requisitions | 332,129 | 332,129 | 357,912 | 372,934 | 379,485 | 386,067 | 391,679 |
| 43015 | Donations - Specified | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 43020 | Grants | 73,885 | 73,885 | 0 | 0 | 0 | 0 | 0 |
| 43025 | Grants - Specified | 52,500 | 439,709 | 940,900 | 0 | 0 | 0 | 0 |
| 43045 | Columbia Basin Trust Grants - Specified | 0 | 58,350 | 0 | 0 | 0 | 0 | 0 |
| 45000 | Transfer from Reserves | 0 | 0 | 0 | 100,000 | 0 | 0 | 0 |
| 45500 | Transfer from Other Service | 12,326 | 12,326 | 0 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | 6,767 | 1,032 | -85,000 | 0 | 0 | 0 | 0 |
| Total Income | | 482,607 | 917,431 | 1,213,812 | 472,934 | 379,485 | 386,067 | 391,679 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|-----------------|----------------|------------------|----------------|----------------|----------------|----------------|
| 51010 | Salaries | 88,570 | 75,000 | 95,000 | 95,950 | 96,910 | 97,879 | 98,857 |
| 51030 | Benefits | 6,565 | 3,500 | 3,800 | 3,838 | 3,876 | 3,915 | 3,954 |
| 51050 | Employee Health & Safety | 16,512 | 18,500 | 19,000 | 18,500 | 18,500 | 18,500 | 18,500 |
| 51060 | Employee Incentives | 2,051 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| 52010 | Travel | 93 | 500 | 500 | 500 | 500 | 500 | 500 |
| 52020 | Education & Training | 21,989 | 16,000 | 20,000 | 17,000 | 18,000 | 19,000 | 20,000 |
| 52030 | Memberships, Dues & Subscriptions | 314 | 750 | 750 | 750 | 750 | 750 | 750 |
| 53020 | Admin, Office Supplies & Postage | 1,015 | 2,500 | 2,500 | 2,525 | 2,550 | 2,576 | 2,602 |
| 53030 | Communication | 3,949 | 5,520 | 5,520 | 5,575 | 5,631 | 5,687 | 5,744 |
| 53040 | Advertising | 177 | 650 | 650 | 650 | 650 | 650 | 650 |
| 53050 | Insurance | 7,462 | 6,500 | 6,500 | 6,565 | 6,631 | 6,697 | 6,764 |
| 53080 | Licence & Permits | 91 | 0 | 0 | 0 | 0 | 0 | 0 |
| 54010 | Legal | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 54030 | Contracted Services | 14,028 | 14,645 | 18,300 | 18,483 | 18,668 | 18,855 | 19,043 |
| 55010 | Repairs & Maintenance | 5,390 | 22,500 | 22,500 | 22,500 | 22,500 | 22,500 | 22,500 |
| 55020 | Operating Supplies | 53 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 |
| 55030 | Equipment | 19,025 | 74,350 | 16,000 | 17,000 | 18,000 | 19,000 | 20,000 |
| 55035 | Radio Equipment | 3,367 | 4,000 | 5,800 | 5,858 | 5,917 | 5,976 | 6,036 |
| 55040 | Utilities | 13,292 | 15,500 | 16,000 | 16,160 | 16,322 | 16,485 | 16,650 |
| 55050 | Vehicles | 24,186 | 12,000 | 12,000 | 12,120 | 12,241 | 12,364 | 12,487 |
| 59000 | Contribution to Reserve | 143,885 | 143,885 | 40,000 | 55,000 | 57,000 | 59,000 | 60,000 |
| 59500 | Transfer to Other Service | 23,934 | 9,500 | 0 | 0 | 0 | 0 | 0 |
| 59510 | Transfer to Other Service - General Admin. Fee | 13,291 | 13,291 | 16,811 | 17,147 | 17,490 | 17,840 | 18,197 |
| 59520 | Transfer to Other Service - IT Fee | 5,516 | 5,516 | 4,870 | 4,967 | 5,067 | 5,168 | 5,271 |
| 59540 | Transfer to Other Service - Fire Services Fee | 38,615 | 38,615 | 43,411 | 43,845 | 44,284 | 44,726 | 45,174 |
| 60000 | Capital Expenditures | 233,454 | 426,209 | 855,900 | 100,000 | 0 | 0 | 0 |
| Total Expenses | | 686,904 | 917,431 | 1,213,812 | 472,934 | 379,485 | 386,067 | 391,679 |
| Total Service | | -204,298 | 0 | 0 | 0 | 0 | 0 | 0 |

S146 Fire Protection-Areas J and G (Hudu)

INCOME

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|--------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 41010 | Requisitions | 24,251 | 24,251 | 24,557 | 24,813 | 25,071 | 25,332 | 25,596 |
| 49100 | Prior Year Surplus | 11,825 | 11,825 | 0 | 0 | 0 | 0 | 0 |
| Total Income | | 36,076 | 36,076 | 24,557 | 24,813 | 25,071 | 25,332 | 25,596 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 53050 | Insurance | 17 | 15 | 15 | 16 | 16 | 16 | 16 |
| 54030 | Contracted Services | 23,829 | 21,928 | 22,147 | 22,369 | 22,593 | 22,819 | 23,047 |
| 59100 | Accumulated Operating Surplus | 0 | 11,858 | 0 | 0 | 0 | 0 | 0 |
| 59510 | Transfer to Other Service - General Admin. Fee | 975 | 975 | 995 | 1,015 | 1,035 | 1,056 | 1,077 |
| 59540 | Transfer to Other Service - Fire Services Fee | 1,300 | 1,300 | 1,400 | 1,414 | 1,428 | 1,442 | 1,457 |
| Total Expenses | | 26,121 | 36,076 | 24,558 | 24,813 | 25,072 | 25,333 | 25,597 |

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

S147 Fire Protection-Area J (Fairview Contract)

INCOME

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|--------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 41010 | Requisitions | 24,462 | 24,462 | 25,029 | 25,516 | 26,012 | 26,518 | 27,033 |
| 49100 | Prior Year Surplus | 4 | 4 | 0 | 0 | 0 | 0 | 0 |
| Total Income | | 24,466 | 24,466 | 25,029 | 25,516 | 26,012 | 26,518 | 27,033 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 53050 | Insurance | 17 | 20 | 21 | 21 | 21 | 21 | 21 |
| 54030 | Contracted Services | 22,171 | 22,171 | 22,614 | 23,067 | 23,528 | 23,999 | 24,479 |
| 59510 | Transfer to Other Service - General Admin. Fee | 975 | 975 | 995 | 1,015 | 1,035 | 1,056 | 1,077 |
| 59540 | Transfer to Other Service - Fire Services Fee | 1,300 | 1,300 | 1,400 | 1,414 | 1,428 | 1,442 | 1,457 |
| Total Expenses | | 24,463 | 24,466 | 25,030 | 25,516 | 26,012 | 26,518 | 27,034 |

| | | | | | | | | |
|----------------------|--|----------|----------|----------|----------|----------|----------|----------|
| Total Service | | 3 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|----------|----------|----------|----------|----------|----------|----------|

S148 Fire Protection-Area B (Yahk, Kingsgate)**INCOME**

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 41010 | Requisitions | 225,816 | 225,816 | 280,584 | 272,223 | 274,460 | 276,742 | 279,068 |
| 43035 | Community Works Grants - Specified | 0 | 66,899 | 0 | 0 | 0 | 0 | 0 |
| 43505 | External Contributions & Contracts - Specified | 4,404 | 0 | 0 | 0 | 0 | 0 | 0 |
| 45000 | Transfer from Reserves | 0 | 25,000 | 57,000 | 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 | 41,522 | 33,001 | -502 | 0 | 0 | 0 | 0 |
| Total Income | | 296,742 | 375,716 | 362,082 | 297,223 | 299,460 | 301,742 | 304,068 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 51010 | Salaries | 60,855 | 78,000 | 92,450 | 92,450 | 92,450 | 92,450 | 92,450 |
| 51030 | Benefits | 4,325 | 3,535 | 2,200 | 2,200 | 2,200 | 2,200 | 2,200 |
| 51050 | Employee Health & Safety | 13,253 | 25,000 | 37,000 | 25,000 | 25,000 | 25,000 | 25,000 |
| 51060 | Employee Incentives | 890 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| 52010 | Travel | 1,268 | 1,224 | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 |
| 52020 | Education & Training | 26,079 | 24,197 | 30,000 | 30,300 | 30,603 | 30,909 | 31,218 |
| 52030 | Memberships, Dues & Subscriptions | 0 | 800 | 800 | 800 | 800 | 800 | 800 |
| 53020 | Admin, Office Supplies & Postage | 1,104 | 1,300 | 2,500 | 2,525 | 2,550 | 2,576 | 2,602 |
| 53030 | Communication | 4,698 | 4,700 | 4,700 | 4,747 | 4,794 | 4,842 | 4,891 |
| 53040 | Advertising | 0 | 650 | 650 | 650 | 650 | 650 | 650 |
| 53050 | Insurance | 7,304 | 5,745 | 5,745 | 5,802 | 5,860 | 5,919 | 5,978 |
| 53080 | Licence & Permits | 91 | 0 | 0 | 0 | 0 | 0 | 0 |
| 54010 | Legal | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 54030 | Contracted Services | 11,733 | 7,500 | 7,000 | 7,210 | 7,426 | 7,649 | 7,879 |
| 55010 | Repairs & Maintenance | 9,156 | 8,500 | 5,500 | 5,500 | 5,500 | 5,500 | 5,500 |
| 55020 | Operating Supplies | 2,508 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 |
| 55030 | Equipment | 8,269 | 9,000 | 4,500 | 9,000 | 9,000 | 9,000 | 9,000 |
| 55035 | Radio Equipment | 3,193 | 4,000 | 6,300 | 6,300 | 6,300 | 6,300 | 6,300 |
| 55040 | Utilities | 6,865 | 10,000 | 10,000 | 10,300 | 10,609 | 10,927 | 11,255 |
| 55050 | Vehicles | 24,060 | 12,000 | 22,000 | 12,360 | 12,731 | 13,113 | 13,506 |
| 55060 | Rentals | 29 | 0 | 0 | 0 | 0 | 0 | 0 |
| 56010 | Debenture Interest | 612 | 875 | 875 | 0 | 0 | 0 | 0 |
| 56020 | Debenture Principal | 1,679 | 1,679 | 1,679 | 0 | 0 | 0 | 0 |
| 59000 | Contribution to Reserve | 17,350 | 17,350 | 12,023 | 12,143 | 12,265 | 12,387 | 12,511 |
| 59500 | Transfer to Other Service | 8,855 | 4,700 | 0 | 0 | 0 | 0 | 0 |
| 59510 | Transfer to Other Service - General Admin. Fee | 11,432 | 11,432 | 12,179 | 12,423 | 12,671 | 12,924 | 13,183 |
| 59520 | Transfer to Other Service - IT Fee | 5,516 | 5,516 | 4,870 | 4,967 | 5,067 | 5,168 | 5,271 |
| 59540 | Transfer to Other Service - Fire Services Fee | 38,615 | 38,615 | 43,411 | 43,845 | 44,284 | 44,726 | 45,174 |
| 60000 | Capital Expenditures | 52,416 | 91,899 | 47,000 | 0 | 0 | 0 | 0 |
| Total Expenses | | 322,236 | 375,717 | 362,082 | 297,223 | 299,460 | 301,742 | 304,068 |
| Total Service | | -25,494 | 0 | 0 | 0 | 0 | 0 | 0 |

S149 Jaws of Life-Areas I and J**INCOME**

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 41010 | Requisitions | 29,275 | 29,275 | 30,000 | 32,015 | 32,087 | 32,159 | 32,232 |
| 43500 | External Contributions & Contracts | 7,986 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 |
| 45000 | Transfer from Reserves | 0 | 12,000 | 0 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | 5,296 | 2,298 | 10,000 | 0 | 0 | 0 | 0 |
| Total Income | | 42,557 | 46,073 | 42,500 | 34,515 | 34,587 | 34,659 | 34,732 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 51050 | Employee Health & Safety | 3,720 | 7,298 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| 52020 | Education & Training | 0 | 5,000 | 10,000 | 7,500 | 7,500 | 7,500 | 7,500 |
| 53050 | Insurance | 1,214 | 1,500 | 1,515 | 1,530 | 1,545 | 1,561 | 1,577 |
| 54030 | Contracted Services | 214 | 0 | 0 | 0 | 0 | 0 | 0 |
| 55010 | Repairs & Maintenance | 174 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| 55020 | Operating Supplies | 584 | 500 | 500 | 500 | 500 | 500 | 500 |
| 55030 | Equipment | 1,231 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| 55035 | Radio Equipment | 775 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| 55050 | Vehicles | 1,677 | 3,500 | 3,535 | 3,570 | 3,606 | 3,642 | 3,679 |
| 59000 | Contribution to Reserve | 10,000 | 10,000 | 11,355 | 10,000 | 10,000 | 10,000 | 10,000 |
| 59510 | Transfer to Other Service - General Admin. Fee | 975 | 975 | 995 | 1,015 | 1,035 | 1,056 | 1,077 |
| 59540 | Transfer to Other Service - Fire Services Fee | 1,300 | 1,300 | 1,400 | 1,400 | 1,400 | 1,400 | 1,400 |
| 60000 | Capital Expenditures | 10,000 | 12,000 | 4,200 | 0 | 0 | 0 | 0 |
| Total Expenses | | 31,863 | 46,073 | 42,500 | 34,515 | 34,587 | 34,659 | 34,732 |

| | | | | | | | | |
|----------------------|--|---------------|----------|----------|----------|----------|----------|----------|
| Total Service | | 10,694 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|---------------|----------|----------|----------|----------|----------|----------|

S150 Jaws of Life-Kaslo and Area D

INCOME

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|--------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 41010 | Requisitions | 29,194 | 29,194 | 29,261 | 29,529 | 29,603 | 29,679 | 29,758 |
| 49100 | Prior Year Surplus | 321 | 143 | 196 | 0 | 0 | 0 | 0 |
| Total Income | | 29,515 | 29,337 | 29,457 | 29,529 | 29,603 | 29,679 | 29,758 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 53050 | Insurance | 44 | 62 | 62 | 62 | 62 | 62 | 62 |
| 57010 | Grants | 27,000 | 27,000 | 27,000 | 27,000 | 27,000 | 27,000 | 27,000 |
| 59510 | Transfer to Other Service - General Admin. Fee | 975 | 975 | 995 | 1,025 | 1,056 | 1,087 | 1,120 |
| 59540 | Transfer to Other Service - Fire Services Fee | 1,300 | 1,300 | 1,400 | 1,442 | 1,485 | 1,530 | 1,576 |
| Total Expenses | | 29,319 | 29,337 | 29,457 | 29,529 | 29,603 | 29,679 | 29,758 |

| | | | | | | | | |
|----------------------|--|------------|----------|----------|----------|----------|----------|----------|
| Total Service | | 196 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|------------|----------|----------|----------|----------|----------|----------|

S151 Jaws of Life-Salmo and Area G

INCOME

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|-------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 41010 | Requisitions | 16,865 | 16,865 | 17,084 | 17,155 | 17,229 | 17,306 | 17,384 |
| 41020 | Grants in lieu of Taxes | 41 | 0 | 0 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | 189 | 165 | 66 | 66 | 66 | 66 | 66 |
| Total Income | | 17,095 | 17,030 | 17,150 | 17,221 | 17,295 | 17,372 | 17,450 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 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 | 995 | 1,025 | 1,056 | 1,087 | 1,120 |
| 59540 | Transfer to Other Service - Fire Services Fee | 1,300 | 1,300 | 1,400 | 1,442 | 1,485 | 1,530 | 1,576 |
| Total Expenses | | 17,030 | 17,030 | 17,150 | 17,221 | 17,295 | 17,372 | 17,450 |

| | | | | | | | | |
|----------------------|--|-----------|----------|----------|----------|----------|----------|----------|
| Total Service | | 66 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|-----------|----------|----------|----------|----------|----------|----------|

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

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|-------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 41010 | Requisitions | 114,814 | 114,814 | 116,170 | 116,204 | 116,238 | 116,273 | 116,309 |
| 41020 | Grants in lieu of Taxes | 84 | 0 | 0 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | 31,636 | 31,226 | 29,484 | 0 | 0 | 0 | 0 |
| Total Income | | 146,534 | 146,040 | 145,654 | 116,204 | 116,238 | 116,273 | 116,309 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 57010 | Grants | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| 59100 | Accumulated Operating Surplus | 0 | 29,990 | 29,484 | 0 | 0 | 0 | 0 |
| 59500 | Transfer to Other Service | 64,775 | 63,775 | 63,775 | 63,775 | 63,775 | 63,775 | 63,775 |
| 59510 | Transfer to Other Service - General Admin. Fee | 975 | 975 | 995 | 1,015 | 1,035 | 1,056 | 1,077 |
| 59540 | Transfer to Other Service - Fire Services Fee | 1,300 | 1,300 | 1,400 | 1,414 | 1,428 | 1,442 | 1,457 |
| Total Expenses | | 117,050 | 146,040 | 145,654 | 116,204 | 116,238 | 116,273 | 116,309 |
| Total Service | | 29,484 | 0 | 0 | 0 | 0 | 0 | 0 |

S153 Search & Rescue-Nakusp and Area K

INCOME

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|--------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 41010 | Requisitions | 22,688 | 22,689 | 23,135 | 23,467 | 23,541 | 23,617 | 23,696 |
| 49100 | Prior Year Surplus | 847 | 586 | 260 | 0 | 0 | 0 | 0 |
| Total Income | | 23,535 | 23,275 | 23,395 | 23,467 | 23,541 | 23,617 | 23,696 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 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 | 995 | 1,025 | 1,056 | 1,087 | 1,120 |
| 59540 | Transfer to Other Service - Fire Services Fee | 1,300 | 1,300 | 1,400 | 1,442 | 1,485 | 1,530 | 1,576 |
| Total Expenses | | 23,275 | 23,275 | 23,395 | 23,467 | 23,541 | 23,617 | 23,696 |

| | | | | | | | | |
|----------------------|--|------------|----------|----------|----------|----------|----------|----------|
| Total Service | | 260 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|------------|----------|----------|----------|----------|----------|----------|

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

INCOME

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|-------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 41010 | Requisitions | 36,061 | 36,061 | 36,187 | 36,562 | 36,640 | 36,720 | 36,802 |
| 41020 | Grants in lieu of Taxes | 147 | 0 | 0 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | 594 | 303 | 300 | 0 | 0 | 0 | 0 |
| Total Income | | 36,802 | 36,364 | 36,487 | 36,562 | 36,640 | 36,720 | 36,802 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 53050 | Insurance | 407 | 335 | 338 | 342 | 345 | 348 | 352 |
| 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 | 995 | 1,025 | 1,056 | 1,087 | 1,120 |
| 59540 | Transfer to Other Service - Fire Services Fee | 1,300 | 1,300 | 1,400 | 1,442 | 1,485 | 1,530 | 1,576 |
| Total Expenses | | 36,436 | 36,364 | 36,487 | 36,562 | 36,640 | 36,720 | 36,802 |

| | | | | | | | | |
|----------------------|--|------------|----------|----------|----------|----------|----------|----------|
| Total Service | | 366 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|------------|----------|----------|----------|----------|----------|----------|

S155 Search & Rescue-Castlegar and Areas I and J

INCOME

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|--------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 41010 | Requisitions | 21,024 | 21,024 | 21,144 | 21,177 | 21,212 | 21,247 | 21,282 |
| 49100 | Prior Year Surplus | 113 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Income | | 21,137 | 21,024 | 21,144 | 21,177 | 21,212 | 21,247 | 21,282 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 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 | 995 | 1,015 | 1,035 | 1,056 | 1,077 |
| 59540 | Transfer to Other Service - Fire Services Fee | 1,300 | 1,300 | 1,400 | 1,414 | 1,428 | 1,442 | 1,457 |
| Total Expenses | | 21,024 | 21,024 | 21,144 | 21,178 | 21,212 | 21,247 | 21,283 |

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

S156 Emergency Communications 911

INCOME

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|------------------------------------|------------------|------------------|----------------|----------------|----------------|----------------|----------------|
| 41010 | Requisitions | 504,671 | 504,671 | 548,145 | 663,088 | 668,598 | 674,169 | 677,301 |
| 41020 | Grants in lieu of Taxes | 315 | 0 | 0 | 0 | 0 | 0 | 0 |
| 42030 | User Fees | 96,289 | 96,000 | 96,000 | 94,000 | 92,000 | 90,000 | 90,000 |
| 43020 | Grants | 125,000 | 125,000 | 0 | 0 | 0 | 0 | 0 |
| 43025 | Grants - Specified | 41,500 | 0 | 22,500 | 0 | 0 | 0 | 0 |
| 43040 | Columbia Basin Trust Grants | 0 | 21,220 | 0 | 0 | 0 | 0 | 0 |
| 43500 | External Contributions & Contracts | 18,369 | 11,000 | 18,369 | 18,369 | 18,369 | 18,369 | 18,369 |
| 45000 | Transfer from Reserves | 0 | 70,000 | 0 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | 370,942 | 369,000 | 87,946 | 0 | 0 | 0 | 0 |
| Total Income | | 1,157,086 | 1,196,891 | 772,960 | 775,457 | 778,967 | 782,538 | 785,670 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|------------------|------------------|----------------|----------------|----------------|----------------|----------------|
| 52010 | Travel | 0 | 255 | 250 | 252 | 255 | 258 | 260 |
| 52030 | Memberships, Dues & Subscriptions | 0 | 6,800 | 0 | 0 | 0 | 0 | 0 |
| 53020 | Admin, Office Supplies & Postage | 9,224 | 13,261 | 9,500 | 9,595 | 9,691 | 9,788 | 9,886 |
| 53030 | Communication | 27,982 | 28,428 | 28,645 | 28,865 | 29,087 | 29,310 | 29,536 |
| 53050 | Insurance | 416 | 370 | 450 | 455 | 459 | 464 | 468 |
| 53080 | Licence & Permits | 5,584 | 5,300 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 |
| 54030 | Contracted Services | 378,035 | 379,741 | 433,292 | 497,206 | 498,462 | 499,730 | 501,011 |
| 55010 | Repairs & Maintenance | 17,576 | 25,000 | 26,000 | 26,780 | 27,583 | 28,411 | 29,263 |
| 55020 | Operating Supplies | 7,982 | 0 | 0 | 0 | 0 | 0 | 0 |
| 55030 | Equipment | 9,130 | 51,220 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 |
| 55035 | Radio Equipment | 0 | 800 | 800 | 800 | 800 | 800 | 800 |
| 55040 | Utilities | 705 | 808 | 816 | 824 | 832 | 841 | 849 |
| 56110 | Short-Term Financing Interest | 15,684 | 17,000 | 14,463 | 14,500 | 14,500 | 14,500 | 0 |
| 56120 | Short-Term Financing Principal | 66,000 | 66,000 | 66,000 | 66,000 | 66,000 | 66,000 | 0 |
| 59000 | Contribution to Reserve | 125,000 | 125,000 | 44,663 | 15,000 | 15,000 | 15,000 | 95,000 |
| 59500 | Transfer to Other Service | 11,830 | 10,908 | 45,000 | 11,000 | 11,000 | 11,000 | 11,000 |
| 59510 | Transfer to Other Service - General Admin. Fee | 42,000 | 42,000 | 42,840 | 43,697 | 44,571 | 45,462 | 46,371 |
| 59540 | Transfer to Other Service - Fire Services Fee | 24,000 | 24,000 | 24,240 | 24,482 | 24,727 | 24,974 | 25,224 |
| 60000 | Capital Expenditures | 430,492 | 400,000 | 0 | 0 | 0 | 0 | 0 |
| Total Expenses | | 1,171,640 | 1,196,891 | 772,959 | 775,457 | 778,967 | 782,538 | 785,670 |

| | | | | | | | | |
|----------------------|--|----------------|----------|----------|----------|----------|----------|----------|
| Total Service | | -14,554 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|----------------|----------|----------|----------|----------|----------|----------|

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

INCOME

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|-------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 41010 | Requisitions | 278,592 | 278,592 | 354,173 | 248,395 | 255,847 | 263,522 | 271,428 |
| 41020 | Grants in lieu of Taxes | 156 | 0 | 0 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | 3,612 | 2,858 | 0 | 0 | 0 | 0 | 0 |
| Total Income | | 282,360 | 281,450 | 354,173 | 248,395 | 255,847 | 263,522 | 271,428 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|---------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 54030 | Contracted Services | 0 | 0 | 113,013 | 0 | 0 | 0 | 0 |
| 59500 | Transfer to Other Service | 281,450 | 281,450 | 241,160 | 248,395 | 255,847 | 263,522 | 271,428 |
| Total Expenses | | 281,450 | 281,450 | 354,173 | 248,395 | 255,847 | 263,522 | 271,428 |

| | | | | | | | | |
|----------------------|--|------------|----------|----------|----------|----------|----------|----------|
| Total Service | | 910 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|------------|----------|----------|----------|----------|----------|----------|

S158 Emergency Planning-Salmo and Area G

INCOME

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|-------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 41010 | Requisitions | 55,322 | 55,322 | 59,528 | 61,314 | 63,153 | 65,048 | 66,999 |
| 41020 | Grants in lieu of Taxes | 135 | 0 | 0 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | 468 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Income | | 55,925 | 55,322 | 59,528 | 61,314 | 63,153 | 65,048 | 66,999 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|---------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 59500 | Transfer to Other Service | 55,322 | 55,322 | 59,528 | 61,314 | 63,153 | 65,048 | 66,999 |
| Total Expenses | | 55,322 | 55,322 | 59,528 | 61,314 | 63,153 | 65,048 | 66,999 |

| | | | | | | | | |
|----------------------|--|------------|----------|----------|----------|----------|----------|----------|
| Total Service | | 603 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|------------|----------|----------|----------|----------|----------|----------|

S159 Emergency Planning-Nakusp and Area K

INCOME

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|--------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 41010 | Requisitions | 66,883 | 66,883 | 81,624 | 84,073 | 86,595 | 89,193 | 91,869 |
| 49100 | Prior Year Surplus | 1,402 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Income | | 68,285 | 66,883 | 81,624 | 84,073 | 86,595 | 89,193 | 91,869 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|---------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 59500 | Transfer to Other Service | 66,883 | 66,883 | 81,624 | 84,073 | 86,595 | 89,193 | 91,869 |
| Total Expenses | | 66,883 | 66,883 | 81,624 | 84,073 | 86,595 | 89,193 | 91,869 |

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

S160 Emergency Planning-Nelson and Areas E and F

INCOME

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|-------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 41010 | Requisitions | 173,888 | 173,888 | 237,355 | 244,476 | 251,810 | 259,364 | 267,145 |
| 41020 | Grants in lieu of Taxes | 112 | 0 | 0 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | 730 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Income | | 174,731 | 173,888 | 237,355 | 244,476 | 251,810 | 259,364 | 267,145 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|---------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 59500 | Transfer to Other Service | 173,889 | 173,889 | 237,355 | 244,476 | 251,810 | 259,364 | 267,145 |
| Total Expenses | | 173,889 | 173,889 | 237,355 | 244,476 | 251,810 | 259,364 | 267,145 |

| | | | | | | | | |
|----------------------|--|------------|----------|----------|----------|----------|----------|----------|
| Total Service | | 842 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|------------|----------|----------|----------|----------|----------|----------|

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

INCOME

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|-------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 41010 | Requisitions | 118,103 | 118,103 | 133,718 | 137,730 | 141,861 | 146,117 | 150,501 |
| 41020 | Grants in lieu of Taxes | 306 | 0 | 0 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | 2,060 | 2,060 | 0 | 0 | 0 | 0 | 0 |
| Total Income | | 120,469 | 120,163 | 133,718 | 137,730 | 141,861 | 146,117 | 150,501 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|---------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 59500 | Transfer to Other Service | 120,162 | 120,162 | 133,718 | 137,730 | 141,861 | 146,117 | 150,501 |
| Total Expenses | | 120,162 | 120,162 | 133,718 | 137,730 | 141,861 | 146,117 | 150,501 |

| | | | | | | | | |
|----------------------|--|------------|----------|----------|----------|----------|----------|----------|
| Total Service | | 307 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|------------|----------|----------|----------|----------|----------|----------|

S162 Emergency Planning-Kaslo and Area D

INCOME

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|--------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 41010 | Requisitions | 49,790 | 49,790 | 71,095 | 73,228 | 75,425 | 77,687 | 80,018 |
| 49100 | Prior Year Surplus | 1,125 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Income | | 50,915 | 49,790 | 71,095 | 73,228 | 75,425 | 77,687 | 80,018 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|---------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 59500 | Transfer to Other Service | 49,790 | 49,790 | 71,095 | 73,228 | 75,425 | 77,687 | 80,018 |
| Total Expenses | | 49,790 | 49,790 | 71,095 | 73,228 | 75,425 | 77,687 | 80,018 |

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

S163 Emergency Planning-Areas I and J

INCOME

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|-------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 41010 | Requisitions | 121,432 | 121,432 | 122,972 | 126,661 | 130,461 | 134,375 | 138,406 |
| 41020 | Grants in lieu of Taxes | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | 44 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Income | | 121,476 | 121,432 | 122,972 | 126,661 | 130,461 | 134,375 | 138,406 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|---------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 59500 | Transfer to Other Service | 121,432 | 121,432 | 122,972 | 126,661 | 130,461 | 134,375 | 138,406 |
| Total Expenses | | 121,432 | 121,432 | 122,972 | 126,661 | 130,461 | 134,375 | 138,406 |

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

S164 Dyking-Areas B and C

INCOME

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|--------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 41010 | Requisitions | 10,860 | 10,860 | 10,860 | 10,860 | 10,860 | 10,860 | 10,860 |
| 49100 | Prior Year Surplus | 22,753 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Income | | 33,613 | 10,860 | 10,860 | 10,860 | 10,860 | 10,860 | 10,860 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|--------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 51030 | Benefits | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 52010 | Travel | 153 | 0 | 0 | 0 | 0 | 0 | 0 |
| 52020 | Education & Training | 38 | 0 | 0 | 0 | 0 | 0 | 0 |
| 53050 | Insurance | 18 | 31 | 31 | 32 | 32 | 32 | 32 |
| 57010 | Grants | 7,500 | 7,500 | 7,500 | 7,500 | 7,500 | 7,500 | 7,500 |
| 59100 | Accumulated Operating Surplus | 0 | 2,354 | 2,334 | 2,314 | 2,293 | 2,272 | 2,251 |
| 59500 | Transfer to Other Service | 374 | 0 | 0 | 0 | 0 | 0 | 0 |
| 59510 | Transfer to Other Service - General Admin. Fee | 975 | 975 | 995 | 1,015 | 1,035 | 1,056 | 1,077 |
| Total Expenses | | 9,058 | 10,860 | 10,860 | 10,860 | 10,860 | 10,860 | 10,860 |

| | | | | | | | | |
|----------------------|--|---------------|----------|----------|----------|----------|----------|----------|
| Total Service | | 24,555 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|---------------|----------|----------|----------|----------|----------|----------|

S165 Drainage-Area A**INCOME**

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|-------------------------|---------------|---------------|----------------|---------------|----------------|---------------|---------------|
| 41010 | Requisitions | 15,464 | 15,464 | 25,084 | 25,084 | 43,897 | 48,287 | 53,116 |
| 43100 | Proceeds from Borrowing | 0 | 0 | 52,000 | 0 | 40,000 | 0 | 0 |
| 45000 | Transfer from Reserves | 0 | 51,000 | 47,000 | 0 | 23,000 | 0 | 27,000 |
| 49100 | Prior Year Surplus | 2,788 | 2,787 | 9,455 | 0 | 0 | 0 | 0 |
| Total Income | | 18,252 | 69,251 | 133,539 | 25,084 | 106,897 | 48,287 | 80,116 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|---------------|---------------|----------------|---------------|----------------|---------------|---------------|
| 51010 | Salaries | 467 | 2,172 | 2,000 | 1,040 | 1,061 | 1,082 | 1,104 |
| 51020 | Overtime | 0 | 104 | 111 | 115 | 118 | 120 | 122 |
| 51030 | Benefits | 71 | 565 | 520 | 270 | 276 | 281 | 287 |
| 53050 | Insurance | 57 | 100 | 106 | 110 | 112 | 115 | 117 |
| 54030 | Contracted Services | 0 | 5,000 | 500 | 520 | 530 | 541 | 552 |
| 54040 | Consulting Fees | 15,459 | 15,000 | 0 | 0 | 0 | 0 | 0 |
| 55010 | Repairs & Maintenance | 0 | 2,000 | 500 | 520 | 530 | 541 | 552 |
| 56110 | Short-Term Financing Interest | 0 | 0 | 0 | 2,928 | 2,404 | 4,104 | 3,118 |
| 56120 | Short-Term Financing Principal | 0 | 0 | 0 | 9,293 | 9,816 | 17,517 | 18,504 |
| 59000 | Contribution to Reserve | 760 | 760 | 12,855 | 2,415 | 21,018 | 15,795 | 20,407 |
| 59500 | Transfer to Other Service | 2,233 | 1,577 | 11,617 | 1,289 | 1,314 | 1,341 | 1,368 |
| 59510 | Transfer to Other Service - General Admin. Fee | 300 | 300 | 306 | 318 | 325 | 331 | 338 |
| 59550 | Transfer to Other Service - Environmental Services Fee | 5,673 | 5,673 | 6,024 | 6,266 | 6,393 | 6,519 | 6,647 |
| 60000 | Capital Expenditures | 0 | 36,000 | 99,000 | 0 | 63,000 | 0 | 27,000 |
| Total Expenses | | 25,019 | 69,251 | 133,539 | 25,084 | 106,897 | 48,287 | 80,116 |

| | | | | | | | | |
|----------------------|--|---------------|----------|----------|----------|----------|----------|----------|
| Total Service | | -6,768 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|---------------|----------|----------|----------|----------|----------|----------|

S166 Street Lighting-Area A (Riondel)

INCOME

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 41010 | Requisitions | 8,300 | 8,300 | 9,500 | 9,500 | 9,500 | 9,600 | 9,700 |
| 45000 | Transfer from Reserves | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | 359 | 1,300 | -71 | 0 | 0 | 0 | 0 |
| Total Income | | 8,659 | 9,600 | 9,429 | 9,500 | 9,500 | 9,600 | 9,700 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 53050 | Insurance | 14 | 23 | 23 | 24 | 24 | 25 | 25 |
| 55010 | Repairs & Maintenance | 0 | 939 | 939 | 939 | 939 | 939 | 939 |
| 55040 | Utilities | 5,518 | 5,441 | 5,860 | 5,977 | 6,097 | 6,219 | 6,343 |
| 59000 | Contribution to Reserve | 1,436 | 1,436 | 601 | 514 | 353 | 289 | 222 |
| 59510 | Transfer to Other Service - General Admin. Fee | 300 | 300 | 306 | 312 | 318 | 325 | 331 |
| 59550 | Transfer to Other Service - Environmental Services Fee | 1,462 | 1,462 | 1,700 | 1,734 | 1,769 | 1,804 | 1,840 |
| Total Expenses | | 8,730 | 9,600 | 9,429 | 9,500 | 9,500 | 9,600 | 9,700 |

| | | | | | | | | |
|----------------------|--|------------|----------|----------|----------|----------|----------|----------|
| Total Service | | -71 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|------------|----------|----------|----------|----------|----------|----------|

S167 Street Lighting-Area G (Ymir)

INCOME

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|--------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 41010 | Requisitions | 5,800 | 5,800 | 5,400 | 6,400 | 6,500 | 6,600 | 6,700 |
| 49100 | Prior Year Surplus | 1,719 | 1,400 | 1,320 | 0 | 0 | 0 | 0 |
| Total Income | | 7,519 | 7,200 | 6,720 | 6,400 | 6,500 | 6,600 | 6,700 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 53050 | Insurance | 12 | 22 | 23 | 24 | 24 | 25 | 26 |
| 54030 | Contracted Services | 281 | 1,228 | 680 | 200 | 200 | 200 | 200 |
| 55010 | Repairs & Maintenance | 193 | 0 | 0 | 0 | 0 | 0 | 0 |
| 55040 | Utilities | 3,897 | 4,080 | 4,140 | 4,223 | 4,307 | 4,393 | 4,481 |
| 59000 | Contribution to Reserve | 317 | 317 | 71 | 111 | 89 | 65 | 38 |
| 59510 | Transfer to Other Service - General Admin. Fee | 300 | 300 | 306 | 312 | 318 | 325 | 331 |
| 59550 | Transfer to Other Service - Environmental Services Fee | 1,253 | 1,253 | 1,500 | 1,530 | 1,561 | 1,592 | 1,624 |
| Total Expenses | | 6,253 | 7,200 | 6,720 | 6,400 | 6,500 | 6,600 | 6,700 |

| | | | | | | | | |
|----------------------|--|--------------|----------|----------|----------|----------|----------|----------|
| Total Service | | 1,266 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|--------------|----------|----------|----------|----------|----------|----------|

S168 Street Lighting-Area H (South Slocan)

INCOME

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|-------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 41010 | Requisitions | 3,400 | 3,400 | 3,500 | 4,100 | 4,200 | 4,200 | 4,300 |
| 41020 | Grants in lieu of Taxes | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | 423 | 250 | 785 | 0 | 0 | 0 | 0 |
| Total Income | | 3,823 | 3,650 | 4,285 | 4,100 | 4,200 | 4,200 | 4,300 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 52010 | Travel | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 52030 | Memberships, Dues & Subscriptions | 25 | 0 | 0 | 0 | 0 | 0 | 0 |
| 53020 | Admin, Office Supplies & Postage | 6 | 0 | 0 | 0 | 0 | 0 | 0 |
| 53050 | Insurance | 6 | 11 | 11 | 12 | 12 | 12 | 13 |
| 54030 | Contracted Services | 0 | 873 | 873 | 873 | 873 | 873 | 873 |
| 55010 | Repairs & Maintenance | 788 | 0 | 0 | 0 | 0 | 0 | 0 |
| 55040 | Utilities | 1,407 | 1,400 | 1,487 | 1,517 | 1,547 | 1,578 | 1,610 |
| 57010 | Grants | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 59000 | Contribution to Reserve | 22 | 22 | 308 | 61 | 97 | 33 | 67 |
| 59510 | Transfer to Other Service - General Admin. Fee | 300 | 300 | 306 | 312 | 318 | 325 | 331 |
| 59550 | Transfer to Other Service - Environmental Services Fee | 1,044 | 1,044 | 1,300 | 1,326 | 1,353 | 1,380 | 1,407 |
| Total Expenses | | 3,599 | 3,650 | 4,285 | 4,100 | 4,200 | 4,200 | 4,300 |

| | | | | | | | | |
|----------------------|--|------------|----------|----------|----------|----------|----------|----------|
| Total Service | | 224 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|------------|----------|----------|----------|----------|----------|----------|

S169 Street Lighting-Area I (Brilliant)

INCOME

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|--------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 41010 | Requisitions | 6,500 | 6,500 | 7,200 | 8,500 | 8,700 | 8,800 | 9,000 |
| 49100 | Prior Year Surplus | 1,619 | 1,600 | 1,200 | 0 | 0 | 0 | 0 |
| Total Income | | 8,119 | 8,100 | 8,400 | 8,500 | 8,700 | 8,800 | 9,000 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 53050 | Insurance | 14 | 22 | 23 | 24 | 25 | 25 | 26 |
| 54030 | Contracted Services | 0 | 861 | 861 | 861 | 861 | 861 | 861 |
| 55040 | Utilities | 5,098 | 5,406 | 5,420 | 5,528 | 5,639 | 5,752 | 5,867 |
| 59000 | Contribution to Reserve | 48 | 48 | 89 | 40 | 88 | 33 | 74 |
| 59510 | Transfer to Other Service - General Admin. Fee | 300 | 300 | 306 | 312 | 318 | 325 | 331 |
| 59550 | Transfer to Other Service - Environmental Services Fee | 1,462 | 1,462 | 1,700 | 1,734 | 1,769 | 1,804 | 1,840 |
| Total Expenses | | 6,922 | 8,100 | 8,400 | 8,500 | 8,700 | 8,800 | 9,000 |
| Total Service | | 1,197 | 0 | 0 | 0 | 0 | 0 | 0 |

S170 Street Lighting-Area J (Robson)

INCOME

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|--------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 41010 | Requisitions | 2,700 | 2,700 | 3,400 | 3,700 | 3,700 | 3,800 | 3,900 |
| 49100 | Prior Year Surplus | 394 | 800 | 256 | 0 | 0 | 0 | 0 |
| Total Income | | 3,094 | 3,500 | 3,656 | 3,700 | 3,700 | 3,800 | 3,900 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 53050 | Insurance | 7 | 11 | 12 | 12 | 12 | 13 | 13 |
| 55010 | Repairs & Maintenance | 0 | 665 | 665 | 665 | 665 | 665 | 665 |
| 55040 | Utilities | 1,191 | 1,184 | 1,265 | 1,290 | 1,316 | 1,342 | 1,369 |
| 59000 | Contribution to Reserve | 191 | 191 | 108 | 94 | 36 | 75 | 114 |
| 59510 | Transfer to Other Service - General Admin. Fee | 300 | 300 | 306 | 312 | 318 | 325 | 331 |
| 59550 | Transfer to Other Service - Environmental Services Fee | 1,149 | 1,149 | 1,300 | 1,326 | 1,353 | 1,380 | 1,407 |
| Total Expenses | | 2,837 | 3,500 | 3,656 | 3,700 | 3,700 | 3,800 | 3,900 |
| Total Service | | 256 | 0 | 0 | 0 | 0 | 0 | 0 |

S171 Street Lighting-Area K (Edgewood)

INCOME

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|--------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 41010 | Requisitions | 8,300 | 8,300 | 6,700 | 7,700 | 7,900 | 8,000 | 8,200 |
| 49100 | Prior Year Surplus | -133 | 200 | 1,100 | 0 | 0 | 0 | 0 |
| Total Income | | 8,167 | 8,500 | 7,800 | 7,700 | 7,900 | 8,000 | 8,200 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 51010 | Salaries | 7 | 0 | 0 | 0 | 0 | 0 | 0 |
| 51030 | Benefits | 1 | 0 | 0 | 0 | 0 | 0 | 0 |
| 53050 | Insurance | 14 | 17 | 17 | 18 | 19 | 19 | 20 |
| 54030 | Contracted Services | 0 | 100 | 104 | 107 | 110 | 114 | 117 |
| 55040 | Utilities | 4,985 | 6,324 | 5,294 | 5,400 | 5,508 | 5,618 | 5,730 |
| 59000 | Contribution to Reserve | 89 | 89 | 279 | 27 | 72 | 14 | 53 |
| 59510 | Transfer to Other Service - General Admin. Fee | 300 | 300 | 306 | 312 | 318 | 325 | 331 |
| 59550 | Transfer to Other Service - Environmental Services Fee | 1,670 | 1,670 | 1,800 | 1,836 | 1,873 | 1,910 | 1,948 |
| Total Expenses | | 7,066 | 8,500 | 7,800 | 7,700 | 7,900 | 8,000 | 8,200 |
| Total Service | | 1,101 | 0 | 0 | 0 | 0 | 0 | 0 |

S172 Street Lighting-Area I (Voykin)

INCOME

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|--------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 41015 | Parcel Taxes | 3,100 | 3,100 | 3,300 | 3,400 | 3,400 | 3,500 | 3,600 |
| 49100 | Prior Year Surplus | 1,137 | 1,000 | 460 | 0 | 0 | 0 | 0 |
| Total Income | | 4,237 | 4,100 | 3,760 | 3,400 | 3,400 | 3,500 | 3,600 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 53050 | Insurance | 6 | 11 | 12 | 12 | 12 | 13 | 13 |
| 55010 | Repairs & Maintenance | 552 | 820 | 836 | 853 | 870 | 888 | 905 |
| 55040 | Utilities | 826 | 877 | 877 | 895 | 912 | 931 | 949 |
| 59000 | Contribution to Reserve | 1,048 | 1,048 | 529 | 104 | 38 | 71 | 102 |
| 59510 | Transfer to Other Service - General Admin. Fee | 300 | 300 | 306 | 312 | 318 | 325 | 331 |
| 59550 | Transfer to Other Service - Environmental Services Fee | 1,044 | 1,044 | 1,200 | 1,224 | 1,248 | 1,273 | 1,299 |
| Total Expenses | | 3,776 | 4,100 | 3,760 | 3,400 | 3,400 | 3,500 | 3,600 |
| Total Service | | 461 | 0 | 0 | 0 | 0 | 0 | 0 |

S173 Street Lighting-Area H (Mt. Sentinel)

INCOME

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|--------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 41010 | Requisitions | 4,600 | 4,600 | 4,600 | 4,900 | 4,900 | 5,000 | 5,100 |
| 49100 | Prior Year Surplus | 851 | 650 | 843 | 0 | 0 | 0 | 0 |
| Total Income | | 5,451 | 5,250 | 5,443 | 4,900 | 4,900 | 5,000 | 5,100 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 53050 | Insurance | 8 | 11 | 12 | 12 | 12 | 13 | 13 |
| 55010 | Repairs & Maintenance | 0 | 656 | 656 | 656 | 656 | 656 | 656 |
| 55040 | Utilities | 2,210 | 2,193 | 2,347 | 2,394 | 2,442 | 2,491 | 2,540 |
| 59000 | Contribution to Reserve | 837 | 837 | 723 | 98 | 15 | 30 | 44 |
| 59510 | Transfer to Other Service - General Admin. Fee | 300 | 300 | 306 | 312 | 318 | 325 | 331 |
| 59550 | Transfer to Other Service - Environmental Services Fee | 1,253 | 1,253 | 1,400 | 1,428 | 1,457 | 1,486 | 1,515 |
| Total Expenses | | 4,608 | 5,250 | 5,443 | 4,900 | 4,900 | 5,000 | 5,100 |
| Total Service | | 843 | 0 | 0 | 0 | 0 | 0 | 0 |

S174 Cemetery-Creston and Areas A, B and C

INCOME

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|-------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 41010 | Requisitions | 99,655 | 99,655 | 103,432 | 114,312 | 116,325 | 118,379 | 120,473 |
| 41020 | Grants in lieu of Taxes | 58 | 0 | 0 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | 12,256 | 11,974 | 11,775 | 0 | 0 | 0 | 0 |
| Total Income | | 111,970 | 111,629 | 115,207 | 114,312 | 116,325 | 118,379 | 120,473 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 53050 | Insurance | 180 | 173 | 175 | 177 | 179 | 180 | 182 |
| 57010 | Grants | 98,422 | 101,922 | 100,260 | 107,135 | 109,048 | 110,999 | 112,989 |
| 59100 | Accumulated Operating Surplus | 0 | 7,942 | 12,942 | 5,050 | 5,100 | 5,152 | 5,203 |
| 59510 | Transfer to Other Service - General Admin. Fee | 975 | 975 | 995 | 1,015 | 1,035 | 1,056 | 1,077 |
| 59530 | Transfer to Other Service - Community Services Fee | 617 | 617 | 835 | 935 | 963 | 992 | 1,022 |
| Total Expenses | | 100,194 | 111,629 | 115,207 | 114,312 | 116,325 | 118,379 | 120,473 |
| Total Service | | 11,775 | 0 | 0 | 0 | 0 | 0 | 0 |

S176 Cemetery-Areas E and F

INCOME

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|-------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 41010 | Requisitions | 21,632 | 21,632 | 21,860 | 21,990 | 22,039 | 22,089 | 22,141 |
| 41020 | Grants in lieu of Taxes | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | 6 | -1 | 10 | 0 | 0 | 0 | 0 |
| Total Income | | 21,638 | 21,631 | 21,870 | 21,990 | 22,039 | 22,089 | 22,141 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 53050 | Insurance | 36 | 40 | 40 | 40 | 41 | 41 | 42 |
| 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 | 995 | 1,015 | 1,035 | 1,056 | 1,077 |
| 59530 | Transfer to Other Service - Community Services Fee | 617 | 617 | 835 | 935 | 963 | 992 | 1,022 |
| Total Expenses | | 21,628 | 21,632 | 21,870 | 21,990 | 22,039 | 22,089 | 22,141 |

| | | | | | | | | |
|----------------------|--|-----------|----------|----------|----------|----------|----------|----------|
| Total Service | | 10 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|-----------|----------|----------|----------|----------|----------|----------|

S177 Cemetery-Nakusp and Area K

INCOME

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|--------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 41010 | Requisitions | 21,784 | 21,784 | 22,669 | 22,792 | 22,841 | 22,891 | 22,943 |
| 49100 | Prior Year Surplus | 649 | 649 | 3 | 0 | 0 | 0 | 0 |
| Total Income | | 22,433 | 22,433 | 22,672 | 22,792 | 22,841 | 22,891 | 22,943 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 53050 | Insurance | 37 | 41 | 42 | 42 | 43 | 43 | 44 |
| 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 | 995 | 1,015 | 1,035 | 1,056 | 1,077 |
| 59530 | Transfer to Other Service - Community Services Fee | 617 | 617 | 835 | 935 | 963 | 992 | 1,022 |
| Total Expenses | | 22,429 | 22,433 | 22,672 | 22,792 | 22,841 | 22,891 | 22,943 |

| | | | | | | | | |
|----------------------|--|----------|----------|----------|----------|----------|----------|----------|
| Total Service | | 3 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|----------|----------|----------|----------|----------|----------|----------|

S178 Cemetery-New Denver, Silverton and Area H

INCOME

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|-------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 41010 | Requisitions | 19,628 | 19,627 | 19,549 | 19,842 | 19,891 | 19,941 | 19,993 |
| 41020 | Grants in lieu of Taxes | 166 | 0 | 0 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | -145 | -145 | 172 | 0 | 0 | 0 | 0 |
| Total Income | | 19,649 | 19,482 | 19,721 | 19,842 | 19,891 | 19,941 | 19,993 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 53050 | Insurance | 32 | 38 | 39 | 40 | 41 | 41 | 42 |
| 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 | 995 | 1,015 | 1,035 | 1,056 | 1,077 |
| 59530 | Transfer to Other Service - Community Services Fee | 617 | 617 | 835 | 935 | 963 | 992 | 1,022 |
| Total Expenses | | 19,476 | 19,482 | 19,721 | 19,842 | 19,891 | 19,941 | 19,993 |

| | | | | | | | | |
|----------------------|--|------------|----------|----------|----------|----------|----------|----------|
| Total Service | | 173 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|------------|----------|----------|----------|----------|----------|----------|

S180 Animal Control-Area I (Brilliant)

INCOME

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|--------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 41010 | Requisitions | 2,209 | 2,209 | 2,241 | 2,261 | 2,282 | 2,303 | 2,325 |
| 49100 | Prior Year Surplus | 11 | 11 | 0 | 0 | 0 | 0 | 0 |
| Total Income | | 2,220 | 2,220 | 2,241 | 2,261 | 2,282 | 2,303 | 2,325 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 53030 | Communication | 79 | 40 | 41 | 41 | 42 | 42 | 42 |
| 53050 | Insurance | 2 | 5 | 5 | 5 | 5 | 5 | 5 |
| 54030 | Contracted Services | 1,036 | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 |
| 59510 | Transfer to Other Service - General Admin. Fee | 975 | 975 | 995 | 1,015 | 1,035 | 1,056 | 1,077 |
| Total Expenses | | 2,092 | 2,220 | 2,241 | 2,261 | 2,282 | 2,303 | 2,325 |

| | | | | | | | | |
|----------------------|--|------------|----------|----------|----------|----------|----------|----------|
| Total Service | | 128 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|------------|----------|----------|----------|----------|----------|----------|

S181 Animal Control-Area J (Robson, Raspberry)

INCOME

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|--------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 41010 | Requisitions | 16,325 | 16,325 | 17,250 | 17,272 | 17,295 | 17,319 | 17,342 |
| 49100 | Prior Year Surplus | 902 | 902 | 0 | 0 | 0 | 0 | 0 |
| Total Income | | 17,227 | 17,227 | 17,250 | 17,272 | 17,295 | 17,319 | 17,342 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 53030 | Communication | 446 | 222 | 224 | 227 | 229 | 231 | 234 |
| 53050 | Insurance | 29 | 30 | 31 | 31 | 31 | 32 | 32 |
| 54030 | Contracted Services | 13,766 | 16,000 | 16,000 | 16,000 | 16,000 | 16,000 | 16,000 |
| 59510 | Transfer to Other Service - General Admin. Fee | 975 | 975 | 995 | 1,015 | 1,035 | 1,056 | 1,077 |
| Total Expenses | | 15,216 | 17,227 | 17,250 | 17,272 | 17,295 | 17,319 | 17,342 |

| | | | | | | | | |
|----------------------|--|--------------|----------|----------|----------|----------|----------|----------|
| Total Service | | 2,012 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|--------------|----------|----------|----------|----------|----------|----------|

S182 Animal Control-Nakusp and Area K**INCOME**

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|-------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 41010 | Requisitions | 24,278 | 24,278 | 48,515 | 24,324 | 24,347 | 24,119 | 24,141 |
| 41020 | Grants in lieu of Taxes | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | -5,626 | 0 | -24,214 | 0 | 0 | 0 | 0 |
| Total Income | | 18,652 | 24,278 | 24,301 | 24,324 | 24,347 | 24,119 | 24,141 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 52010 | Travel | 991 | 0 | 0 | 0 | 0 | 0 | 0 |
| 52020 | Education & Training | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 53020 | Admin, Office Supplies & Postage | 0 | 61 | 61 | 62 | 62 | 63 | 64 |
| 53030 | Communication | 230 | 242 | 245 | 247 | 250 | 0 | 0 |
| 54030 | Contracted Services | 24,498 | 23,000 | 23,000 | 23,000 | 23,000 | 23,000 | 23,000 |
| 54040 | Consulting Fees | 5,620 | 0 | 0 | 0 | 0 | 0 | 0 |
| 55020 | Operating Supplies | 21,138 | 0 | 0 | 0 | 0 | 0 | 0 |
| 59510 | Transfer to Other Service - General Admin. Fee | 975 | 975 | 995 | 1,015 | 1,035 | 1,056 | 1,077 |
| Total Expenses | | 53,452 | 24,278 | 24,301 | 24,324 | 24,347 | 24,119 | 24,141 |

| | | | | | | | | |
|----------------------|--|----------------|----------|----------|----------|----------|----------|----------|
| Total Service | | -34,800 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|----------------|----------|----------|----------|----------|----------|----------|

S183 Animal Control-Areas E and F

INCOME

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|-------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 41010 | Requisitions | 30,620 | 30,620 | 30,600 | 30,600 | 30,600 | 30,600 | 30,600 |
| 41020 | Grants in lieu of Taxes | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | -1,122 | -1,131 | 0 | 0 | 0 | 0 | 0 |
| Total Income | | 29,498 | 29,489 | 30,600 | 30,600 | 30,600 | 30,600 | 30,600 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 53030 | Communication | 494 | 204 | 500 | 500 | 500 | 500 | 500 |
| 53050 | Insurance | 49 | 101 | 105 | 105 | 105 | 105 | 105 |
| 54030 | Contracted Services | 32,989 | 28,209 | 29,000 | 29,000 | 29,000 | 29,000 | 29,000 |
| 59510 | Transfer to Other Service - General Admin. Fee | 975 | 975 | 995 | 995 | 995 | 995 | 995 |
| Total Expenses | | 34,507 | 29,489 | 30,600 | 30,600 | 30,600 | 30,600 | 30,600 |

| | | | | | | | | |
|----------------------|--|---------------|----------|----------|----------|----------|----------|----------|
| Total Service | | -5,009 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|---------------|----------|----------|----------|----------|----------|----------|

S184 Mosquito Control-Area D (Meadow Creek)

INCOME

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|-----------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 41010 | Requisitions | 70,000 | 70,000 | 74,300 | 78,866 | 80,883 | 82,941 | 85,040 |
| 45500 | Transfer from Other Service | 40,000 | 40,000 | 42,000 | 42,000 | 42,000 | 42,000 | 42,000 |
| 49100 | Prior Year Surplus | 4,864 | 4,864 | 22,588 | 0 | 0 | 0 | 0 |
| Total Income | | 114,864 | 114,864 | 138,888 | 120,866 | 122,883 | 124,941 | 127,040 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|---------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 53040 | Advertising | 50 | 173 | 177 | 180 | 184 | 188 | 191 |
| 53050 | Insurance | 137 | 158 | 168 | 171 | 175 | 178 | 182 |
| 54030 | Contracted Services | 83,276 | 85,653 | 88,731 | 90,506 | 92,316 | 94,162 | 96,045 |
| 55020 | Operating Supplies | 0 | 20,000 | 40,000 | 20,000 | 20,000 | 20,000 | 20,000 |
| 55060 | Rentals | 0 | 66 | 67 | 69 | 70 | 71 | 73 |
| 59510 | Transfer to Other Service - General Admin. Fee | 975 | 975 | 995 | 1,015 | 1,035 | 1,056 | 1,077 |
| 59550 | Transfer to Other Service - Environmental Services Fee | 7,839 | 7,839 | 8,750 | 8,925 | 9,104 | 9,286 | 9,471 |
| Total Expenses | | 92,277 | 114,864 | 138,888 | 120,866 | 122,883 | 124,941 | 127,040 |

| | | | | | | | | |
|----------------------|--|---------------|----------|----------|----------|----------|----------|----------|
| Total Service | | 22,587 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|---------------|----------|----------|----------|----------|----------|----------|

S185 Mosquito Control-Area D (Pineridge)

INCOME

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|--------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 41010 | Requisitions | 13,324 | 13,324 | 13,284 | 14,755 | 14,847 | 15,143 | 15,446 |
| 49100 | Prior Year Surplus | 980 | 980 | 1,420 | 0 | 0 | 0 | 0 |
| Total Income | | 14,304 | 14,304 | 14,704 | 14,755 | 14,847 | 15,143 | 15,446 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 52010 | Travel | 0 | 96 | 102 | 100 | 0 | 0 | 0 |
| 53020 | Admin, Office Supplies & Postage | 0 | 96 | 102 | 100 | 0 | 0 | 0 |
| 53040 | Advertising | 0 | 216 | 230 | 0 | 0 | 0 | 0 |
| 53050 | Insurance | 23 | 29 | 30 | 31 | 31 | 32 | 32 |
| 54030 | Contracted Services | 9,648 | 10,653 | 10,745 | 10,960 | 11,179 | 11,403 | 11,631 |
| 59510 | Transfer to Other Service - General Admin. Fee | 975 | 975 | 995 | 1,015 | 1,035 | 1,056 | 1,077 |
| 59550 | Transfer to Other Service - Environmental Services Fee | 2,239 | 2,239 | 2,500 | 2,550 | 2,601 | 2,653 | 2,706 |
| Total Expenses | | 12,885 | 14,304 | 14,704 | 14,755 | 14,847 | 15,143 | 15,446 |

| | | | | | | | | |
|----------------------|--|--------------|----------|----------|----------|----------|----------|----------|
| Total Service | | 1,420 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|--------------|----------|----------|----------|----------|----------|----------|

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

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 41010 | Requisitions | 1,323,672 | 1,323,672 | 1,456,039 | 1,601,643 | 1,713,758 | 1,765,171 | 1,818,126 |
| 41020 | Grants in lieu of Taxes | 728 | 4,236 | 1,000 | 4,236 | 4,235 | 4,234 | 4,233 |
| 42020 | Sale of Services | 1,189,526 | 1,178,996 | 1,348,288 | 1,388,737 | 1,430,399 | 1,473,311 | 1,517,511 |
| 42030 | User Fees | 63,308 | 148,974 | 118,542 | 120,913 | 123,332 | 125,798 | 128,314 |
| 42035 | User Fees - Specified | 1,876 | 7,236 | 2,150 | 7,618 | 7,618 | 7,617 | 7,616 |
| 43020 | Grants | 115,399 | 115,399 | 0 | 0 | 0 | 0 | 0 |
| 43025 | Grants - Specified | 96,713 | 111,899 | 0 | 0 | 0 | 0 | 0 |
| 43100 | Proceeds from Borrowing | 0 | 1,383,942 | 1,383,942 | 0 | 3,811,480 | 0 | 2,000,000 |
| 43505 | External Contributions & Contracts - Specified | 0 | 1,500 | 0 | 1,500 | 1,500 | 1,500 | 1,500 |
| 45000 | Transfer from Reserves | 79,052 | 1,118,527 | 1,098,399 | 962,550 | 0 | 20,000 | 20,000 |
| 49100 | Prior Year Surplus | 459,150 | 587,458 | 87,265 | 0 | 0 | 0 | 0 |
| Total Income | | 3,329,424 | 5,981,840 | 5,495,625 | 4,087,197 | 7,092,322 | 3,397,631 | 5,497,300 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------|----------------------------------|------------|-------------|-------------|-------------|-------------|-------------|-------------|
| 51010 | Salaries | 178,205 | 137,175 | 198,631 | 203,327 | 208,135 | 213,060 | 218,099 |
| 51020 | Overtime | 3,499 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 |
| 51030 | Benefits | 29,697 | 25,542 | 52,892 | 53,950 | 55,029 | 56,130 | 57,252 |
| 51050 | Employee Health & Safety | 2,764 | 6,762 | 4,895 | 4,985 | 5,078 | 5,172 | 5,268 |
| 51500 | Directors - Allowance & Stipend | 15,112 | 15,949 | 14,561 | 14,852 | 15,149 | 15,452 | 15,761 |
| 51560 | Directors - Travel | 2,156 | 3,150 | 4,183 | 4,267 | 4,267 | 4,267 | 4,267 |
| 51565 | Directors - Mileage | 2,548 | 0 | 0 | 0 | 0 | 0 | 0 |
| 52010 | Travel | 10,122 | 12,393 | 12,704 | 12,958 | 13,217 | 13,482 | 13,751 |
| 52020 | Education & Training | 149 | 2,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| 53020 | Admin, Office Supplies & Postage | 1,194 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| 53030 | Communication | 5,250 | 6,480 | 4,880 | 5,125 | 5,574 | 5,838 | 6,113 |
| 53040 | Advertising | 1,123 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 |
| 53050 | Insurance | 3,025 | 4,018 | 3,686 | 4,156 | 4,240 | 4,325 | 4,411 |
| 53080 | Licence & Permits | 3,135 | 8,400 | 8,360 | 7,900 | 7,900 | 7,900 | 7,900 |
| 54010 | Legal | 840 | 6,000 | 20,000 | 0 | 0 | 0 | 0 |
| 54030 | Contracted Services | 835,075 | 755,422 | 676,751 | 720,090 | 722,158 | 781,003 | 785,153 |
| 54040 | Consulting Fees | 65,209 | 206,000 | 103,000 | 20,000 | 8,000 | 20,000 | 8,000 |
| 55010 | Repairs & Maintenance | 40,477 | 19,850 | 48,800 | 9,850 | 9,850 | 9,850 | 9,850 |
| 55020 | Operating Supplies | 5,106 | 7,825 | 26,500 | 2,825 | 2,825 | 2,825 | 2,825 |
| 55030 | Equipment | 3,017 | 15,450 | 7,000 | 500 | 500 | 500 | 500 |
| 55040 | Utilities | 3,175 | 2,781 | 2,852 | 3,993 | 4,193 | 4,403 | 4,623 |
| 55060 | Rentals | 35 | 0 | 0 | 0 | 0 | 0 | 0 |
| 55900 | Provisions | 0 | 178,740 | 280,948 | 280,948 | 280,948 | 280,948 | 280,948 |
| 56010 | Debenture Interest | 64,695 | 85,248 | 85,248 | 147,525 | 319,042 | 319,042 | 409,042 |

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 56020 | Debenture Principal | 92,444 | 92,444 | 92,444 | 127,040 | 222,321 | 222,321 | 272,318 |
| 57010 | Grants | 142,999 | 448,897 | 300,000 | 0 | 0 | 0 | 0 |
| 59000 | Contribution to Reserve | 621,496 | 685,650 | 69,795 | 34,205 | 10,374 | 148,135 | 80,599 |
| 59500 | Transfer to Other Service | 972,609 | 977,990 | 1,441,847 | 1,293,018 | 1,205,617 | 1,083,194 | 1,107,410 |
| 59510 | Transfer to Other Service - General Admin. Fee | 73,501 | 73,501 | 86,880 | 88,617 | 90,389 | 92,197 | 94,042 |
| 59520 | Transfer to Other Service - IT Fee | 16,548 | 16,548 | 14,610 | 14,902 | 15,200 | 15,504 | 15,814 |
| 59550 | Transfer to Other Service - Environmental Services Fee | 44,075 | 44,075 | 59,916 | 61,114 | 62,336 | 63,583 | 64,854 |
| 60000 | Capital Expenditures | 2,878 | 2,136,049 | 1,865,742 | 962,550 | 3,811,480 | 20,000 | 2,020,000 |
| Total Expenses | | 3,242,159 | 5,981,839 | 5,495,625 | 4,087,197 | 7,092,322 | 3,397,631 | 5,497,300 |
| Total Service | | 87,265 | 0 | 0 | 0 | 0 | 0 | 0 |

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

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|--|-------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| 41010 | Requisitions | 3,357,297 | 3,357,297 | 3,693,027 | 3,988,469 | 4,227,777 | 4,354,610 | 4,485,249 |
| 41020 | Grants in lieu of Taxes | 12,270 | 10,725 | 12,270 | 10,725 | 10,725 | 10,725 | 10,725 |
| 42010 | Sale of Goods | 124 | 0 | 0 | 0 | 0 | 0 | 0 |
| 42020 | Sale of Services | 1,908,945 | 1,975,837 | 2,165,760 | 2,215,293 | 2,281,753 | 2,350,164 | 2,420,710 |
| 42030 | User Fees | 63,186 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| 42035 | User Fees - Specified | 2,789 | 13,975 | 10,000 | 14,256 | 14,399 | 14,543 | 14,688 |
| 43020 | Grants | 100,849 | 100,849 | 20,000 | 0 | 0 | 0 | 0 |
| 43025 | Grants - Specified | 0 | 6,485 | 87,298 | 37,015 | 0 | 0 | 0 |
| 43100 | Proceeds from Borrowing | 0 | 915,000 | 548,310 | 930,302 | 747,000 | 0 | 4,000,000 |
| 43200 | Proceeds from Equipment Financing | 0 | 635,000 | 855,000 | 750,000 | 250,000 | 0 | 0 |
| 43300 | Proceeds from Asset Disposal | 0 | 0 | 5,000 | 0 | 10,000 | 0 | 0 |
| 43500 | External Contributions & Contracts | 0 | 12,500 | 10,900 | 11,690 | 11,690 | 11,690 | 12,559 |
| 43505 | External Contributions & Contracts - Specified | 11,846 | 0 | 0 | 0 | 0 | 0 | 0 |
| 45000 | Transfer from Reserves | 441,131 | 836,815 | 306,000 | 277,190 | 196,174 | 113,174 | 93,174 |
| 45500 | Transfer from Other Service | 20,345 | 20,345 | 75,750 | 53,933 | 59,326 | 65,259 | 71,785 |
| 48200 | Gain on Debt | 9,937 | 0 | 0 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | -7,733,008 | 68,531 | 274,257 | 0 | 0 | 0 | 0 |
| Total Income | | -1,804,289 | 8,003,360 | 8,113,572 | 8,338,873 | 7,858,844 | 6,970,165 | 11,158,890 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------|-----------------------------------|------------|-------------|-------------|-------------|-------------|-------------|-------------|
| 51010 | Salaries | 842,435 | 914,103 | 804,115 | 821,937 | 839,017 | 848,197 | 866,361 |
| 51020 | Overtime | 30,927 | 6,500 | 11,500 | 5,500 | 5,500 | 5,500 | 5,500 |
| 51030 | Benefits | 215,789 | 224,790 | 225,776 | 230,213 | 234,664 | 236,671 | 241,255 |
| 51050 | Employee Health & Safety | 12,032 | 15,981 | 13,312 | 13,582 | 13,859 | 14,143 | 14,434 |
| 51500 | Directors - Allowance & Stipend | 19,201 | 25,126 | 25,744 | 26,141 | 26,664 | 27,197 | 27,741 |
| 51550 | Directors - Expenses | 10 | 0 | 0 | 0 | 0 | 0 | 0 |
| 51560 | Directors - Travel | -44 | 2,000 | 1,500 | 2,205 | 2,315 | 2,431 | 2,553 |
| 51565 | Directors - Mileage | 810 | 0 | 0 | 0 | 0 | 0 | 0 |
| 52010 | Travel | 13,730 | 15,860 | 14,845 | 17,037 | 17,349 | 18,202 | 19,096 |
| 52020 | Education & Training | 684 | 2,000 | 1,000 | 3,500 | 2,000 | 2,000 | 2,000 |
| 52030 | Memberships, Dues & Subscriptions | 0 | 90 | 90 | 90 | 90 | 90 | 90 |
| 53020 | Admin, Office Supplies & Postage | 1,907 | 800 | 1,250 | 1,050 | 1,050 | 1,050 | 1,050 |
| 53030 | Communication | 22,978 | 17,325 | 24,201 | 18,025 | 18,385 | 18,753 | 19,129 |
| 53040 | Advertising | 300 | 6,000 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 |
| 53050 | Insurance | 30,797 | 27,380 | 34,895 | 29,461 | 30,928 | 32,480 | 34,101 |
| 53080 | Licence & Permits | 0 | 9,950 | 21,940 | 16,890 | 16,890 | 26,890 | 16,440 |
| 54010 | Legal | 61,935 | 60,000 | 60,000 | 0 | 0 | 0 | 0 |
| 54030 | Contracted Services | 952,813 | 613,956 | 601,444 | 660,663 | 642,588 | 709,740 | 715,420 |

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|-------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| 54040 | Consulting Fees | 48,743 | 214,817 | 283,722 | 102,000 | 99,340 | 99,340 | 99,340 |
| 55010 | Repairs & Maintenance | 246,052 | 171,345 | 247,000 | 144,600 | 139,600 | 139,600 | 139,600 |
| 55020 | Operating Supplies | 20,651 | 19,650 | 31,650 | 14,650 | 14,650 | 14,650 | 14,650 |
| 55030 | Equipment | 13,894 | 39,450 | 9,900 | 1,000 | 1,000 | 1,000 | 1,000 |
| 55040 | Utilities | 14,532 | 10,815 | 11,451 | 11,529 | 11,761 | 11,994 | 12,235 |
| 55050 | Vehicles | 166,361 | 170,368 | 207,485 | 218,607 | 229,094 | 240,105 | 251,667 |
| 55060 | Rentals | 64 | 0 | 0 | 0 | 0 | 0 | 0 |
| 56010 | Debenture Interest | 245,259 | 296,942 | 328,905 | 388,780 | 388,780 | 388,780 | 388,780 |
| 56020 | Debenture Principal | 347,905 | 341,766 | 348,007 | 381,085 | 381,085 | 381,085 | 381,085 |
| 56110 | Short-Term Financing Interest | 71,443 | 5,312 | 74,078 | 101,580 | 82,592 | 50,921 | 10,266 |
| 56120 | Short-Term Financing Principal | 0 | 0 | 89,965 | 567,632 | 587,329 | 587,329 | 109,662 |
| 56610 | Equipment Financing Interest | 21,822 | 18,574 | 49,520 | 45,314 | 31,239 | 19,365 | 9,897 |
| 56620 | Equipment Financing Principal | 115,644 | 125,125 | 239,956 | 304,462 | 253,326 | 177,023 | 186,491 |
| 57010 | Grants | 0 | 0 | 39,796 | 0 | 0 | 0 | 0 |
| 59000 | Contribution to Reserve | 562,099 | 562,099 | 575,081 | 109,293 | 599,636 | 800,765 | 1,576,447 |
| 59500 | Transfer to Other Service | 1,198,548 | 1,430,007 | 1,639,541 | 1,770,564 | 1,683,715 | 1,684,320 | 1,595,790 |
| 59510 | Transfer to Other Service - General Admin. Fee | 162,618 | 162,618 | 182,783 | 186,439 | 190,167 | 193,971 | 197,850 |
| 59520 | Transfer to Other Service - IT Fee | 38,612 | 38,612 | 34,090 | 34,772 | 35,467 | 36,177 | 36,900 |
| 59550 | Transfer to Other Service - Environmental Services Fee | 67,182 | 67,182 | 78,422 | 79,990 | 81,590 | 83,222 | 84,886 |
| 60000 | Capital Expenditures | 106,728 | 2,386,815 | 1,796,608 | 2,026,282 | 1,193,174 | 113,174 | 4,093,174 |
| Total Expenses | | 5,654,462 | 8,003,360 | 8,113,572 | 8,338,873 | 7,858,844 | 6,970,165 | 11,158,890 |
| Total Service | | -7,458,751 | 0 | 0 | 0 | -0 | 0 | -0 |

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

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|--|------------------|------------------|------------------|------------------|-------------------|------------------|------------------|
| 41010 | Requisitions | 723,735 | 723,735 | 752,685 | 812,900 | 844,165 | 886,061 | 894,815 |
| 41020 | Grants in lieu of Taxes | 499 | 5,270 | 307 | 5,270 | 5,270 | 5,270 | 5,270 |
| 42020 | Sale of Services | 2,839,566 | 2,740,696 | 3,265,269 | 3,428,533 | 3,531,389 | 3,707,959 | 3,893,355 |
| 42030 | User Fees | 33,356 | 25,724 | 25,724 | 25,724 | 25,724 | 25,724 | 25,724 |
| 42035 | User Fees - Specified | 3,759 | 14,959 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| 43020 | Grants | 336,782 | 336,782 | 0 | 0 | 0 | 0 | 0 |
| 43025 | Grants - Specified | 0 | 608,421 | 635,241 | 19,660 | 0 | 0 | 0 |
| 43100 | Proceeds from Borrowing | 0 | 0 | 1,895,554 | 1,100,000 | 1,600,000 | 4,600,000 | 4,780,000 |
| 43505 | External Contributions & Contracts - Specified | 1,722 | 4,500 | 1,500 | 1,500 | 1,500 | 1,499 | 1,498 |
| 44020 | Investment Income & Interest | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 45000 | Transfer from Reserves | 137,943 | 2,405,916 | 1,415,872 | 369,267 | 4,320,000 | 290,000 | 20,000 |
| 45500 | Transfer from Other Service | 287,914 | 287,814 | 438,622 | 285,369 | 164,132 | 147,719 | 132,947 |
| 48200 | Gain on Debt | 4,770 | 0 | 0 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | 764,789 | 576,207 | 430,501 | 0 | 0 | 0 | 0 |
| Total Income | | 5,134,834 | 7,730,024 | 8,871,275 | 6,058,223 | 10,502,180 | 9,674,232 | 9,763,609 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------|----------------------------------|------------|-------------|-------------|-------------|-------------|-------------|-------------|
| 51010 | Salaries | 272,482 | 268,683 | 301,571 | 307,779 | 314,115 | 320,584 | 327,185 |
| 51020 | Overtime | 7,033 | 5,833 | 7,469 | 5,833 | 5,833 | 5,833 | 5,833 |
| 51030 | Benefits | 54,916 | 46,225 | 81,044 | 82,716 | 75,297 | 76,857 | 78,448 |
| 51050 | Employee Health & Safety | 4,604 | 7,340 | 7,868 | 8,065 | 8,266 | 8,473 | 8,685 |
| 51500 | Directors - Allowance & Stipend | 31,443 | 29,671 | 34,070 | 34,751 | 35,447 | 36,155 | 36,879 |
| 51560 | Directors - Travel | -285 | 2,500 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| 51565 | Directors - Mileage | 950 | 0 | 0 | 0 | 0 | 0 | 0 |
| 52010 | Travel | 14,645 | 11,326 | 19,301 | 20,266 | 21,280 | 22,344 | 23,461 |
| 52020 | Education & Training | 587 | 4,600 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| 53020 | Admin, Office Supplies & Postage | 1,411 | 3,160 | 3,000 | 3,160 | 3,160 | 3,160 | 3,160 |
| 53030 | Communication | 11,581 | 9,314 | 11,491 | 11,721 | 11,955 | 12,195 | 12,438 |
| 53040 | Advertising | 2,621 | 5,500 | 4,000 | 3,500 | 3,500 | 3,500 | 3,500 |
| 53050 | Insurance | 4,290 | 5,186 | 4,899 | 5,144 | 5,402 | 5,672 | 5,955 |
| 53080 | Licence & Permits | 5,857 | 6,500 | 14,077 | 13,577 | 13,577 | 13,577 | 13,577 |
| 54010 | Legal | 3,573 | 0 | 0 | 0 | 0 | 0 | 0 |
| 54030 | Contracted Services | 1,325,806 | 1,285,252 | 1,278,193 | 1,395,980 | 1,351,267 | 1,442,998 | 1,480,399 |
| 54040 | Consulting Fees | 3,974 | 282,500 | 277,000 | 35,000 | 35,000 | 25,000 | 38,000 |
| 55010 | Repairs & Maintenance | 56,305 | 40,100 | 86,500 | 37,000 | 35,000 | 36,000 | 35,000 |
| 55020 | Operating Supplies | 14,112 | 19,150 | 21,500 | 10,500 | 10,500 | 10,500 | 10,500 |
| 55030 | Equipment | 5,426 | 28,800 | 23,100 | 0 | 0 | 0 | 0 |
| 55040 | Utilities | 7,647 | 6,021 | 7,953 | 8,112 | 8,274 | 8,440 | 8,608 |

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|------------------|------------------|------------------|------------------|-------------------|------------------|------------------|
| 55050 | Vehicles | 43 | 0 | 0 | 0 | 0 | 0 | 0 |
| 55900 | Provisions | 0 | 209,200 | 399,352 | 399,352 | 399,352 | 399,352 | 399,352 |
| 56010 | Debenture Interest | 3,145 | 25,506 | 79,358 | 128,858 | 200,858 | 475,358 | 475,358 |
| 56020 | Debenture Principal | 30,818 | 67,513 | 44,084 | 71,582 | 111,579 | 264,069 | 264,069 |
| 56110 | Short-Term Financing Interest | 0 | 0 | 0 | 440 | 3,923 | 2,852 | 1,782 |
| 56120 | Short-Term Financing Principal | 0 | 0 | 0 | 0 | 19,031 | 19,031 | 19,031 |
| 57010 | Grants | 0 | 660,691 | 675,230 | 0 | 0 | 0 | 0 |
| 59000 | Contribution to Reserve | 1,020,041 | 1,018,541 | 568,087 | 539,520 | 410,809 | 260,045 | 448,676 |
| 59500 | Transfer to Other Service | 1,133,220 | 1,130,540 | 1,278,317 | 1,202,051 | 1,249,537 | 1,278,096 | 1,004,369 |
| 59510 | Transfer to Other Service - General Admin. Fee | 106,058 | 106,058 | 134,444 | 137,133 | 139,876 | 142,673 | 145,527 |
| 59520 | Transfer to Other Service - IT Fee | 27,580 | 27,580 | 24,350 | 24,837 | 25,334 | 25,840 | 26,537 |
| 59550 | Transfer to Other Service - Environmental Services Fee | 76,743 | 76,743 | 77,862 | 79,419 | 81,008 | 82,628 | 84,280 |
| 60000 | Capital Expenditures | 147,363 | 2,339,991 | 3,404,155 | 1,488,927 | 5,920,000 | 4,690,000 | 4,800,000 |
| Total Expenses | | 4,373,989 | 7,730,024 | 8,871,275 | 6,058,223 | 10,502,180 | 9,674,232 | 9,763,609 |
| Total Service | | 760,845 | 0 | 0 | 0 | 0 | 0 | 0 |

S189 Refuse Transfer-Area A**INCOME**

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|-----------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 41010 | Requisitions | 5,600 | 5,600 | 8,310 | 9,384 | 9,665 | 9,955 | 10,254 |
| 42035 | User Fees - Specified | 6,209 | 7,100 | 7,000 | 7,210 | 7,426 | 7,649 | 7,879 |
| 49100 | Prior Year Surplus | 3,045 | 2,500 | 800 | 0 | 0 | 0 | 0 |
| Total Income | | 14,854 | 15,200 | 16,110 | 16,594 | 17,091 | 17,604 | 18,133 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 51010 | Salaries | 1,304 | 1,500 | 1,373 | 1,414 | 1,457 | 1,500 | 1,545 |
| 51020 | Overtime | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 51030 | Benefits | 210 | 229 | 230 | 237 | 244 | 251 | 259 |
| 53050 | Insurance | 11 | 12 | 12 | 13 | 13 | 14 | 14 |
| 54030 | Contracted Services | 7,793 | 9,364 | 9,300 | 9,579 | 9,866 | 10,162 | 10,467 |
| 59510 | Transfer to Other Service - General Admin. Fee | 975 | 975 | 995 | 1,025 | 1,056 | 1,087 | 1,120 |
| 59550 | Transfer to Other Service - Environmental Services Fee | 3,120 | 3,120 | 4,200 | 4,326 | 4,456 | 4,589 | 4,727 |
| Total Expenses | | 13,414 | 15,200 | 16,110 | 16,594 | 17,092 | 17,604 | 18,132 |
| Total Service | | 1,440 | 0 | 0 | 0 | 0 | 0 | 0 |

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

INCOME

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|------------------------|----------------|----------------|----------------|----------------|-------------|-------------|-------------|
| 42020 | Sale of Services | 171,956 | 245,000 | 230,000 | 230,000 | 0 | 0 | 0 |
| 45000 | Transfer from Reserves | 0 | 100,000 | 420,000 | 621,378 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | 89,457 | 89,457 | -32,000 | 0 | 0 | 0 | 0 |
| Total Income | | 261,413 | 434,457 | 618,000 | 851,378 | 0 | 0 | 0 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|----------------|----------------|----------------|----------------|-------------|-------------|-------------|
| 53050 | Insurance | 240 | 550 | 555 | 561 | 0 | 0 | 0 |
| 54030 | Contracted Services | 0 | 0 | 320,000 | 621,378 | 0 | 0 | 0 |
| 54040 | Consulting Fees | 0 | 100,000 | 100,000 | 0 | 0 | 0 | 0 |
| 59000 | Contribution to Reserve | 235,932 | 235,932 | 92,250 | 120,227 | 0 | 0 | 0 |
| 59500 | Transfer to Other Service | 97,000 | 97,000 | 103,000 | 107,000 | 0 | 0 | 0 |
| 59510 | Transfer to Other Service - General Admin. Fee | 975 | 975 | 995 | 1,000 | 0 | 0 | 0 |
| 59550 | Transfer to Other Service - Environmental Services Fee | 0 | 0 | 1,200 | 1,212 | 0 | 0 | 0 |
| Total Expenses | | 334,147 | 434,457 | 618,000 | 851,378 | 0 | 0 | 0 |
| Total Service | | -72,735 | 0 | 0 | 0 | 0 | 0 | 0 |

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

INCOME

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|-------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 41010 | Requisitions | 127,211 | 127,211 | 126,930 | 131,348 | 135,288 | 139,346 | 143,527 |
| 41020 | Grants in lieu of Taxes | 89 | 0 | 0 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | 431 | -0 | 519 | 0 | 0 | 0 | 0 |
| Total Income | | 127,731 | 127,211 | 127,449 | 131,348 | 135,288 | 139,346 | 143,527 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 57010 | Grants | 125,619 | 125,619 | 125,619 | 129,388 | 133,269 | 137,267 | 141,385 |
| 59510 | Transfer to Other Service - General Admin. Fee | 975 | 975 | 995 | 1,025 | 1,056 | 1,087 | 1,120 |
| 59530 | Transfer to Other Service - Community Services Fee | 617 | 617 | 835 | 935 | 963 | 992 | 1,022 |
| Total Expenses | | 127,211 | 127,211 | 127,449 | 131,348 | 135,288 | 139,346 | 143,527 |

| | | | | | | | | |
|----------------------|--|------------|----------|----------|----------|----------|----------|----------|
| Total Service | | 520 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|------------|----------|----------|----------|----------|----------|----------|

S192 Museum-Salmo and Area G

INCOME

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|-------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 41010 | Requisitions | 28,506 | 28,506 | 29,205 | 30,292 | 31,201 | 32,137 | 33,101 |
| 41020 | Grants in lieu of Taxes | 117 | 0 | 0 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | 335 | 320 | 132 | 0 | 0 | 0 | 0 |
| Total Income | | 28,959 | 28,826 | 29,337 | 30,292 | 31,201 | 32,137 | 33,101 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 57010 | Grants | 27,234 | 27,234 | 27,507 | 28,332 | 29,182 | 30,058 | 30,959 |
| 59510 | Transfer to Other Service - General Admin. Fee | 975 | 975 | 995 | 1,025 | 1,056 | 1,087 | 1,120 |
| 59530 | Transfer to Other Service - Community Services Fee | 617 | 617 | 835 | 935 | 963 | 992 | 1,022 |
| Total Expenses | | 28,826 | 28,826 | 29,337 | 30,292 | 31,201 | 32,137 | 33,101 |

| | | | | | | | | |
|----------------------|--|------------|----------|----------|----------|----------|----------|-----------|
| Total Service | | 133 | 0 | 0 | 0 | 0 | 0 | -0 |
|----------------------|--|------------|----------|----------|----------|----------|----------|-----------|

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

INCOME

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|-------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 41010 | Requisitions | 566,320 | 566,320 | 599,080 | 616,084 | 630,962 | 646,171 | 661,822 |
| 41020 | Grants in lieu of Taxes | 311 | 500 | 0 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | 6,474 | 6,473 | 17,000 | 0 | 0 | 0 | 0 |
| Total Income | | 573,104 | 573,293 | 616,080 | 616,084 | 630,962 | 646,171 | 661,822 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 53030 | Communication | 880 | 1,051 | 1,050 | 1,061 | 1,071 | 1,082 | 1,093 |
| 53050 | Insurance | 6,990 | 7,400 | 7,400 | 7,474 | 7,549 | 7,624 | 7,700 |
| 54030 | Contracted Services | 2,450 | 1,041 | 1,051 | 1,062 | 1,072 | 1,083 | 1,094 |
| 54040 | Consulting Fees | 0 | 10,000 | 10,000 | 0 | 0 | 0 | 0 |
| 55010 | Repairs & Maintenance | 6,921 | 15,000 | 15,000 | 5,400 | 5,900 | 6,300 | 6,700 |
| 57010 | Grants | 468,212 | 468,212 | 490,939 | 504,017 | 517,488 | 531,362 | 545,653 |
| 59000 | Contribution to Reserve | 50,000 | 50,000 | 65,000 | 70,000 | 70,000 | 70,000 | 70,000 |
| 59500 | Transfer to Other Service | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 59510 | Transfer to Other Service - General Admin. Fee | 3,200 | 3,200 | 3,264 | 3,362 | 3,463 | 3,567 | 3,674 |
| 59530 | Transfer to Other Service - Community Services Fee | 17,389 | 17,389 | 22,376 | 23,709 | 24,420 | 25,153 | 25,908 |
| Total Expenses | | 556,042 | 573,293 | 616,080 | 616,084 | 630,962 | 646,171 | 661,822 |

| | | | | | | | | |
|----------------------|--|---------------|----------|----------|----------|----------|----------|----------|
| Total Service | | 17,062 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|---------------|----------|----------|----------|----------|----------|----------|

S194 Public Library-Kaslo and Area D**INCOME**

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|-------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 41010 | Requisitions | 120,931 | 120,931 | 124,699 | 129,761 | 133,665 | 137,686 | 141,827 |
| 41020 | Grants in lieu of Taxes | 0 | 520 | 526 | 531 | 537 | 542 | 547 |
| 45000 | Transfer from Reserves | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | 0 | -1,759 | 1,200 | 0 | 0 | 0 | 0 |
| Total Income | | 120,931 | 119,692 | 126,425 | 130,292 | 134,202 | 138,228 | 142,374 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 57010 | Grants | 118,100 | 118,100 | 124,595 | 128,333 | 132,183 | 136,148 | 140,233 |
| 59000 | Contribution to Reserve | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 59510 | Transfer to Other Service - General Admin. Fee | 975 | 975 | 995 | 1,025 | 1,056 | 1,087 | 1,120 |
| 59530 | Transfer to Other Service - Community Services Fee | 617 | 617 | 835 | 935 | 963 | 992 | 1,022 |
| Total Expenses | | 119,692 | 119,692 | 126,425 | 130,293 | 134,201 | 138,228 | 142,375 |
| Total Service | | 1,239 | 0 | 0 | 0 | 0 | 0 | -0 |

S195 Public Library-Salmo and Area G

INCOME

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|-------------------------|---------------|---------------|----------------|----------------|----------------|----------------|----------------|
| 41010 | Requisitions | 98,962 | 98,962 | 100,527 | 103,868 | 106,984 | 110,194 | 113,500 |
| 41020 | Grants in lieu of Taxes | 242 | 0 | 0 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | -369 | -370 | 243 | 0 | 0 | 0 | 0 |
| Total Income | | 98,835 | 98,592 | 100,770 | 103,868 | 106,984 | 110,194 | 113,500 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|---------------|---------------|----------------|----------------|----------------|----------------|----------------|
| 57010 | Grants | 97,000 | 97,000 | 98,940 | 101,908 | 104,965 | 108,114 | 111,358 |
| 59500 | Transfer to Other Service | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 59510 | Transfer to Other Service - General Admin. Fee | 975 | 975 | 995 | 1,025 | 1,056 | 1,087 | 1,120 |
| 59530 | Transfer to Other Service - Community Services Fee | 617 | 617 | 835 | 935 | 963 | 992 | 1,022 |
| Total Expenses | | 98,592 | 98,592 | 100,770 | 103,868 | 106,984 | 110,194 | 113,500 |

| | | | | | | | | |
|----------------------|--|------------|----------|----------|----------|----------|----------|----------|
| Total Service | | 243 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|------------|----------|----------|----------|----------|----------|----------|

S196 Public Library-Nakusp and Area K

INCOME

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|--------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 41010 | Requisitions | 99,626 | 99,626 | 103,846 | 107,778 | 111,011 | 114,342 | 117,772 |
| 49100 | Prior Year Surplus | 3,408 | 2,688 | 720 | 0 | 0 | 0 | 0 |
| Total Income | | 103,034 | 102,314 | 104,566 | 107,778 | 111,011 | 114,342 | 117,772 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 57010 | Grants | 100,722 | 100,722 | 102,736 | 105,818 | 108,993 | 112,262 | 115,630 |
| 59510 | Transfer to Other Service - General Admin. Fee | 975 | 975 | 995 | 1,025 | 1,056 | 1,087 | 1,120 |
| 59530 | Transfer to Other Service - Community Services Fee | 617 | 617 | 835 | 935 | 963 | 992 | 1,022 |
| Total Expenses | | 102,314 | 102,314 | 104,566 | 107,778 | 111,011 | 114,342 | 117,772 |

| | | | | | | | | |
|----------------------|--|------------|----------|----------|----------|----------|----------|----------|
| Total Service | | 720 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|------------|----------|----------|----------|----------|----------|----------|

S197 Public Library-Area J

INCOME

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|--------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 41010 | Requisitions | 100,964 | 100,964 | 103,200 | 106,371 | 109,562 | 112,849 | 116,235 |
| 49100 | Prior Year Surplus | 11 | 10 | 0 | 0 | 0 | 0 | 0 |
| Total Income | | 100,975 | 100,974 | 103,200 | 106,371 | 109,562 | 112,849 | 116,235 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 57010 | Grants | 99,382 | 99,382 | 101,370 | 104,411 | 107,543 | 110,770 | 114,093 |
| 59510 | Transfer to Other Service - General Admin. Fee | 975 | 975 | 995 | 1,025 | 1,056 | 1,087 | 1,120 |
| 59530 | Transfer to Other Service - Community Services Fee | 617 | 617 | 835 | 935 | 963 | 992 | 1,022 |
| Total Expenses | | 100,974 | 100,974 | 103,200 | 106,371 | 109,562 | 112,849 | 116,235 |

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

S198 Public Library-Area I

INCOME

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|--------------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|
| 41010 | Requisitions | 88,839 | 88,839 | 90,822 | 93,622 | 96,430 | 99,323 | 102,303 |
| 49100 | Prior Year Surplus | -0 | -0 | 0 | 0 | 0 | 0 | 0 |
| Total Income | | 88,839 | 88,839 | 90,822 | 93,622 | 96,430 | 99,323 | 102,303 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|---------------|---------------|---------------|---------------|---------------|---------------|----------------|
| 57010 | Grants | 87,247 | 87,247 | 88,992 | 91,662 | 94,412 | 97,244 | 100,161 |
| 59510 | Transfer to Other Service - General Admin. Fee | 975 | 975 | 995 | 1,025 | 1,056 | 1,087 | 1,120 |
| 59530 | Transfer to Other Service - Community Services Fee | 617 | 617 | 835 | 935 | 963 | 992 | 1,022 |
| Total Expenses | | 88,839 | 88,839 | 90,822 | 93,622 | 96,430 | 99,323 | 102,303 |

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

S199 Public Library-Area F

INCOME

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|--------------------|---------------|---------------|----------------|----------------|----------------|----------------|----------------|
| 41010 | Requisitions | 99,443 | 99,443 | 101,250 | 101,250 | 101,250 | 101,250 | 101,250 |
| 49100 | Prior Year Surplus | 50 | 50 | 0 | 0 | 0 | 0 | 0 |
| Total Income | | 99,493 | 99,493 | 101,250 | 101,250 | 101,250 | 101,250 | 101,250 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|---------------|---------------|----------------|----------------|----------------|----------------|----------------|
| 57010 | Grants | 97,901 | 97,901 | 99,420 | 99,290 | 99,231 | 99,171 | 99,108 |
| 59510 | Transfer to Other Service - General Admin. Fee | 975 | 975 | 995 | 1,025 | 1,056 | 1,087 | 1,120 |
| 59530 | Transfer to Other Service - Community Services Fee | 617 | 617 | 835 | 935 | 963 | 992 | 1,022 |
| Total Expenses | | 99,493 | 99,493 | 101,250 | 101,250 | 101,250 | 101,250 | 101,250 |

| | | | | | | | | |
|----------------------|--|----------|----------|----------|----------|----------|----------|----------|
| Total Service | | 1 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|----------|----------|----------|----------|----------|----------|----------|

S200 Public Library-Area H

INCOME

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|--------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 41010 | Requisitions | 71,172 | 71,172 | 72,500 | 72,500 | 72,500 | 72,500 | 72,500 |
| 49100 | Prior Year Surplus | 69 | 69 | 0 | 0 | 0 | 0 | 0 |
| Total Income | | 71,241 | 71,241 | 72,500 | 72,500 | 72,500 | 72,500 | 72,500 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 57010 | Grants | 69,649 | 69,649 | 70,670 | 70,550 | 70,502 | 70,452 | 70,401 |
| 59510 | Transfer to Other Service - General Admin. Fee | 975 | 975 | 995 | 1,015 | 1,035 | 1,056 | 1,077 |
| 59530 | Transfer to Other Service - Community Services Fee | 617 | 617 | 835 | 935 | 963 | 992 | 1,022 |
| Total Expenses | | 71,241 | 71,241 | 72,500 | 72,500 | 72,500 | 72,500 | 72,500 |

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

S201 Regional Parks-Creston and Areas B and C

INCOME

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|-------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 41010 | Requisitions | 37,681 | 37,681 | 104,640 | 116,204 | 112,429 | 113,692 | 124,993 |
| 41020 | Grants in lieu of Taxes | 27 | 0 | 0 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | 77,383 | 77,383 | 24,000 | 0 | 0 | 0 | 0 |
| Total Income | | 115,091 | 115,064 | 128,640 | 116,204 | 112,429 | 113,692 | 124,993 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|---------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 54030 | Contracted Services | 0 | 19,235 | 10,000 | 20,000 | 20,000 | 20,000 | 25,000 |
| 54040 | Consulting Fees | 39,755 | 45,000 | 25,000 | 15,000 | 10,000 | 10,000 | 15,000 |
| 59000 | Contribution to Reserve | 20,131 | 20,131 | 60,000 | 40,000 | 40,000 | 40,000 | 40,000 |
| 59510 | Transfer to Other Service - General Admin. Fee | 975 | 975 | 995 | 1,015 | 1,035 | 1,056 | 1,077 |
| 59530 | Transfer to Other Service - Community Services Fee | 29,723 | 29,723 | 32,645 | 40,189 | 41,394 | 42,636 | 43,916 |
| Total Expenses | | 90,584 | 115,064 | 128,640 | 116,204 | 112,429 | 113,692 | 124,993 |
| Total Service | | 24,507 | 0 | 0 | 0 | 0 | 0 | 0 |

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

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|---------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 41010 | Requisitions | 965,496 | 965,496 | 1,095,133 | 1,396,823 | 1,427,828 | 1,316,406 | 1,948,164 |
| 41020 | Grants in lieu of Taxes | 3,934 | 0 | 0 | 0 | 0 | 0 | 0 |
| 42035 | User Fees - Specified | 400 | 0 | 0 | 0 | 0 | 0 | 0 |
| 42045 | Rental Income - Specified | 200 | 0 | 0 | 0 | 0 | 0 | 0 |
| 43015 | Donations - Specified | 2,500 | 0 | 0 | 0 | 0 | 0 | 0 |
| 43020 | Grants | 85,235 | 115,235 | 21,000 | 30,000 | 0 | 0 | 0 |
| 43025 | Grants - Specified | 511 | 110,000 | 110,000 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | 102,733 | 103,000 | 72,000 | 0 | 0 | 0 | 0 |
| Total Income | | 1,161,010 | 1,293,731 | 1,298,133 | 1,426,823 | 1,427,828 | 1,316,406 | 1,948,164 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 51010 | Salaries | 35,803 | 26,100 | 60,280 | 60,350 | 61,554 | 57,292 | 49,566 |
| 51030 | Benefits | 4,585 | 3,310 | 8,200 | 6,542 | 6,688 | 6,838 | 5,993 |
| 53020 | Admin, Office Supplies & Postage | 0 | 4,000 | 500 | 505 | 510 | 515 | 520 |
| 53040 | Advertising | 0 | 300 | 3,300 | 3,333 | 3,366 | 3,400 | 3,434 |
| 53050 | Insurance | 8,716 | 9,110 | 9,010 | 9,152 | 9,244 | 9,338 | 9,433 |
| 53070 | Bad Debts | 14,018 | 0 | 0 | 0 | 0 | 0 | 0 |
| 53080 | Licence & Permits | 690 | 700 | 1,100 | 1,101 | 1,102 | 1,103 | 1,104 |
| 54030 | Contracted Services | 128,848 | 205,800 | 316,500 | 306,450 | 366,902 | 234,864 | 235,327 |
| 54040 | Consulting Fees | 3,490 | 30,000 | 60,000 | 55,250 | 15,000 | 0 | 0 |
| 55010 | Repairs & Maintenance | 14,540 | 77,000 | 66,500 | 69,500 | 69,500 | 69,500 | 704,500 |
| 55020 | Operating Supplies | 18,956 | 5,700 | 21,100 | 11,177 | 11,205 | 11,233 | 10,862 |
| 55030 | Equipment | 12,799 | 39,000 | 13,000 | 20,030 | 20,060 | 50,091 | 25,122 |
| 55040 | Utilities | 1,245 | 2,800 | 3,250 | 3,282 | 3,315 | 3,348 | 3,382 |
| 55050 | Vehicles | 1,674 | 600 | 1,400 | 1,414 | 1,428 | 1,442 | 1,457 |
| 55060 | Rentals | 391 | 0 | 0 | 0 | 0 | 0 | 0 |
| 56010 | Debenture Interest | 3,883 | 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 | 406,000 | 406,000 | 406,000 | 406,000 | 406,000 |
| 59000 | Contribution to Reserve | 60,235 | 60,235 | 20,000 | 100,000 | 100,000 | 100,000 | 120,000 |
| 59510 | Transfer to Other Service - General Admin. Fee | 13,774 | 13,774 | 18,255 | 18,606 | 18,978 | 19,357 | 20,000 |
| 59530 | Transfer to Other Service - Community Services Fee | 217,963 | 217,963 | 239,399 | 294,791 | 303,635 | 312,744 | 322,126 |
| 60000 | Capital Expenditures | 130,895 | 182,000 | 21,000 | 30,000 | 0 | 0 | 0 |
| Total Expenses | | 1,081,581 | 1,293,731 | 1,298,133 | 1,426,823 | 1,427,828 | 1,316,406 | 1,948,164 |

| | | | | | | | | |
|----------------------|--|---------------|----------|----------|----------|----------|----------|----------|
| Total Service | | 79,429 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|---------------|----------|----------|----------|----------|----------|----------|

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

INCOME

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|-----------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 41010 | Requisitions | 246,402 | 246,402 | 248,735 | 322,905 | 335,195 | 353,410 | 362,055 |
| 41020 | Grants in lieu of Taxes | 638 | 0 | 0 | 0 | 0 | 0 | 0 |
| 43020 | Grants | -2 | 0 | 0 | 0 | 0 | 0 | 0 |
| 43025 | Grants - Specified | 2,992 | 168,024 | 152,000 | 0 | 0 | 0 | 0 |
| 43030 | Community Works Grants (Internal) | 0 | 15,000 | 14,000 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | -38,114 | -38,114 | -3,894 | 0 | 0 | 0 | 0 |
| Total Income | | 211,917 | 391,312 | 410,841 | 322,905 | 335,195 | 353,410 | 362,055 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 51010 | Salaries | 27,211 | 42,000 | 60,000 | 61,045 | 63,290 | 66,636 | 67,783 |
| 51030 | Benefits | 4,494 | 4,850 | 7,630 | 6,000 | 6,000 | 6,000 | 5,500 |
| 53040 | Advertising | 424 | 450 | 500 | 505 | 510 | 515 | 520 |
| 53050 | Insurance | 3,329 | 4,600 | 4,800 | 5,700 | 5,700 | 6,700 | 6,700 |
| 53080 | Licence & Permits | 0 | 800 | 0 | 800 | 800 | 800 | 800 |
| 54030 | Contracted Services | 47,664 | 54,170 | 35,187 | 38,304 | 38,421 | 41,238 | 45,255 |
| 55010 | Repairs & Maintenance | 3,944 | 29,000 | 31,150 | 32,600 | 33,300 | 38,000 | 38,000 |
| 55020 | Operating Supplies | 4,803 | 5,200 | 6,300 | 5,310 | 5,320 | 6,330 | 6,841 |
| 55030 | Equipment | 0 | 2,500 | 1,500 | 3,500 | 3,500 | 4,500 | 3,500 |
| 55050 | Vehicles | 947 | 0 | 1,000 | 1,010 | 1,020 | 1,030 | 1,041 |
| 59000 | Contribution to Reserve | 10,000 | 10,000 | 20,000 | 25,000 | 30,000 | 30,000 | 30,000 |
| 59510 | Transfer to Other Service - General Admin. Fee | 8,668 | 8,668 | 8,956 | 9,135 | 9,318 | 9,504 | 9,694 |
| 59530 | Transfer to Other Service - Community Services Fee | 99,074 | 99,074 | 108,818 | 133,996 | 138,016 | 142,156 | 146,421 |
| 60000 | Capital Expenditures | 5,343 | 130,000 | 125,000 | 0 | 0 | 0 | 0 |
| Total Expenses | | 215,901 | 391,312 | 410,841 | 322,905 | 335,195 | 353,410 | 362,055 |
| Total Service | | -3,985 | 0 | 0 | 0 | 0 | 0 | 0 |

S205 Regional Parks-Area A**INCOME**

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|-----------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 41010 | Requisitions | 218,777 | 218,777 | 218,101 | 291,603 | 293,719 | 259,781 | 254,772 |
| 42040 | Rental Income | -100 | 0 | 0 | 0 | 0 | 0 | 0 |
| 42045 | Rental Income - Specified | 100 | 0 | 0 | 0 | 0 | 0 | 0 |
| 43020 | Grants | 25,554 | 25,554 | 3,826 | 25,000 | 15,000 | 0 | 0 |
| 43025 | Grants - Specified | 0 | 3,860 | 0 | 0 | 0 | 0 | 0 |
| 43030 | Community Works Grants (Internal) | 0 | 145,000 | 100,000 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | 340 | 340 | 20,000 | 0 | 0 | 0 | 0 |
| Total Income | | 244,671 | 393,531 | 341,927 | 316,603 | 308,719 | 259,781 | 254,772 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 51010 | Salaries | 3,989 | 15,000 | 10,200 | 10,356 | 10,517 | 10,682 | 5,853 |
| 51030 | Benefits | 770 | 2,050 | 2,600 | 1,850 | 1,850 | 1,850 | 0 |
| 53030 | Communication | 0 | 750 | 1,000 | 300 | 300 | 300 | 0 |
| 53050 | Insurance | 1,368 | 1,728 | 2,075 | 2,217 | 2,303 | 2,280 | 2,280 |
| 53080 | Licence & Permits | 70 | 0 | 0 | 0 | 0 | 0 | 0 |
| 54030 | Contracted Services | 13,657 | 12,670 | 39,257 | 39,450 | 39,644 | 39,841 | 40,039 |
| 54040 | Consulting Fees | 20,480 | 33,443 | 0 | 35,000 | 35,000 | 0 | 0 |
| 55010 | Repairs & Maintenance | 5,031 | 18,500 | 17,000 | 14,500 | 14,500 | 13,500 | 13,500 |
| 55020 | Operating Supplies | 3,885 | 2,000 | 2,500 | 1,500 | 1,500 | 1,500 | 1,500 |
| 55030 | Equipment | 0 | 4,500 | 2,000 | 6,000 | 6,000 | 6,000 | 1,000 |
| 56010 | Debenture Interest | 42,556 | 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 | 25,554 | 25,554 | 20,000 | 25,000 | 25,000 | 25,000 | 30,000 |
| 59510 | Transfer to Other Service - General Admin. Fee | 3,100 | 3,100 | 3,162 | 3,225 | 3,290 | 3,356 | 3,423 |
| 59530 | Transfer to Other Service - Community Services Fee | 39,630 | 39,630 | 43,527 | 53,599 | 55,210 | 56,867 | 58,572 |
| 60000 | Capital Expenditures | 12,808 | 136,000 | 100,000 | 25,000 | 15,000 | 0 | 0 |
| Total Expenses | | 216,422 | 393,531 | 341,927 | 316,603 | 308,719 | 259,781 | 254,772 |

| | | | | | | | | |
|----------------------|--|---------------|----------|----------|----------|----------|----------|----------|
| Total Service | | 28,248 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|---------------|----------|----------|----------|----------|----------|----------|

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

INCOME

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|-------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 41010 | Requisitions | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 |
| 41020 | Grants in lieu of Taxes | 44 | 0 | 0 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | 290 | 129 | 236 | 0 | 0 | 0 | 0 |
| Total Income | | 20,334 | 20,129 | 20,236 | 20,000 | 20,000 | 20,000 | 20,000 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 53050 | Insurance | 128 | 160 | 160 | 162 | 163 | 165 | 166 |
| 57010 | Grants | 18,377 | 18,377 | 18,246 | 17,879 | 17,818 | 17,756 | 17,692 |
| 59510 | Transfer to Other Service - General Admin. Fee | 975 | 975 | 995 | 1,025 | 1,056 | 1,087 | 1,120 |
| 59530 | Transfer to Other Service - Community Services Fee | 617 | 617 | 835 | 935 | 963 | 992 | 1,022 |
| Total Expenses | | 20,097 | 20,129 | 20,236 | 20,000 | 20,000 | 20,000 | 20,000 |

| | | | | | | | | |
|----------------------|--|------------|----------|----------|----------|----------|----------|----------|
| Total Service | | 237 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|------------|----------|----------|----------|----------|----------|----------|

S209 Recreation Facility-Area A (Riondel)

INCOME

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 41010 | Requisitions | 174,158 | 174,158 | 200,000 | 206,000 | 212,180 | 218,545 | 225,102 |
| 42020 | Sale of Services | 0 | 561 | 567 | 572 | 578 | 584 | 590 |
| 42035 | User Fees - Specified | 311 | 0 | 300 | 309 | 318 | 328 | 338 |
| 42040 | Rental Income | 6,460 | 16,120 | 7,100 | 7,124 | 7,149 | 7,174 | 7,200 |
| 42045 | Rental Income - Specified | 13,155 | 0 | 13,000 | 13,390 | 13,792 | 14,205 | 14,632 |
| 43010 | Donations | 500 | 0 | 0 | 0 | 0 | 0 | 0 |
| 43020 | Grants | 150,000 | 150,000 | 0 | 0 | 0 | 0 | 0 |
| 43030 | Community Works Grants (Internal) | 139,801 | 0 | 0 | 0 | 0 | 0 | 0 |
| 43100 | Proceeds from Borrowing | 0 | 200,000 | 0 | 0 | 0 | 0 | 0 |
| 43505 | External Contributions & Contracts - Specified | 7,301 | 5,232 | 5,284 | 5,443 | 5,606 | 5,774 | 5,948 |
| 45000 | Transfer from Reserves | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 45500 | Transfer from Other Service | 3,730 | 203,730 | 0 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | 52,831 | 52,350 | 85,000 | 0 | 0 | 0 | 0 |
| Total Income | | 548,248 | 802,151 | 311,251 | 232,838 | 239,623 | 246,611 | 253,809 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 51010 | Salaries | 33,376 | 54,120 | 54,600 | 56,238 | 57,925 | 59,663 | 61,453 |
| 51020 | Overtime | 372 | 750 | 750 | 750 | 750 | 750 | 750 |
| 51030 | Benefits | 6,710 | 14,000 | 14,140 | 14,564 | 15,001 | 15,451 | 15,915 |
| 51050 | Employee Health & Safety | 39 | 1,030 | 1,541 | 1,556 | 1,572 | 1,587 | 1,603 |
| 52010 | Travel | 290 | 0 | 0 | 0 | 0 | 0 | 0 |
| 52020 | Education & Training | 59 | 0 | 0 | 0 | 0 | 0 | 0 |
| 53020 | Admin, Office Supplies & Postage | 1,180 | 730 | 1,326 | 1,365 | 1,406 | 1,448 | 1,492 |
| 53030 | Communication | 2,681 | 2,233 | 2,556 | 2,632 | 2,711 | 2,793 | 2,876 |
| 53040 | Advertising | 219 | 725 | 450 | 464 | 477 | 492 | 506 |
| 53050 | Insurance | 6,599 | 5,588 | 5,644 | 5,813 | 5,987 | 6,167 | 6,352 |
| 54030 | Contracted Services | 1,965 | 2,000 | 2,020 | 2,081 | 2,143 | 2,207 | 2,274 |
| 54040 | Consulting Fees | 8,483 | 0 | 5,000 | 0 | 0 | 0 | 0 |
| 55010 | Repairs & Maintenance | 4,155 | 8,757 | 7,776 | 8,009 | 8,249 | 8,497 | 8,751 |
| 55015 | Repairs & Maintenance - Specified | 0 | 1,545 | 1,561 | 1,608 | 1,656 | 1,706 | 1,757 |
| 55020 | Operating Supplies | 6,694 | 4,636 | 6,561 | 6,758 | 6,960 | 7,169 | 7,384 |
| 55030 | Equipment | 220 | 1,854 | 1,873 | 1,929 | 1,987 | 2,047 | 2,108 |
| 55040 | Utilities | 30,295 | 28,200 | 26,707 | 27,508 | 28,333 | 29,183 | 30,059 |
| 55050 | Vehicles | 1,503 | 1,185 | 2,197 | 2,263 | 2,330 | 2,400 | 2,472 |
| 55055 | Vehicles - Specified | 0 | 930 | 939 | 967 | 997 | 1,026 | 1,057 |
| 55060 | Rentals | 306 | 104 | 105 | 0 | 0 | 0 | 0 |
| 56110 | Short-Term Financing Interest | 0 | 6,109 | 0 | 0 | 0 | 0 | 0 |
| 56120 | Short-Term Financing Principal | 0 | 40,000 | 0 | 0 | 0 | 0 | 0 |
| 57010 | Grants | 0 | 0 | 3,000 | 0 | 0 | 0 | 0 |
| 59000 | Contribution to Reserve | 39,301 | 189,301 | 119,343 | 63,535 | 65,378 | 67,192 | 69,061 |
| 59500 | Transfer to Other Service | 8,710 | 10,000 | 10,100 | 0 | 0 | 0 | 0 |
| 59510 | Transfer to Other Service - General Admin. Fee | 8,205 | 8,205 | 8,253 | 8,501 | 8,756 | 9,018 | 9,289 |
| 59520 | Transfer to Other Service - IT Fee | 2,758 | 2,758 | 2,435 | 2,508 | 2,583 | 2,661 | 2,741 |
| 59530 | Transfer to Other Service - Community Services Fee | 17,389 | 17,389 | 22,376 | 23,790 | 24,420 | 25,153 | 25,908 |
| 60000 | Capital Expenditures | 279,591 | 400,000 | 10,000 | 0 | 0 | 0 | 0 |
| Total Expenses | | 461,100 | 802,151 | 311,251 | 232,838 | 239,623 | 246,611 | 253,809 |

| | | | | | | | | |
|----------------------|--|---------------|----------|----------|----------|----------|----------|----------|
| Total Service | | 87,148 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|---------------|----------|----------|----------|----------|----------|----------|

S210 Recreation Facility-Area G (Ymir)

INCOME

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|--------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 41010 | Requisitions | 10,959 | 10,959 | 11,400 | 11,817 | 12,171 | 12,537 | 12,913 |
| 49100 | Prior Year Surplus | 16 | 15 | 0 | 0 | 0 | 0 | 0 |
| Total Income | | 10,975 | 10,974 | 11,400 | 11,817 | 12,171 | 12,537 | 12,913 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 57010 | Grants | 9,382 | 9,382 | 9,570 | 9,857 | 10,153 | 10,457 | 10,771 |
| 59510 | Transfer to Other Service - General Admin. Fee | 975 | 975 | 995 | 1,025 | 1,056 | 1,087 | 1,120 |
| 59530 | Transfer to Other Service - Community Services Fee | 617 | 617 | 835 | 935 | 963 | 992 | 1,022 |
| Total Expenses | | 10,974 | 10,974 | 11,400 | 11,817 | 12,171 | 12,537 | 12,913 |

| | | | | | | | | |
|----------------------|--|----------|----------|----------|----------|----------|----------|----------|
| Total Service | | 1 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|----------|----------|----------|----------|----------|----------|----------|

S211 Recreation Facility-Area F (North Shore)

INCOME

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|-----------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 42040 | Rental Income | 20,000 | 20,000 | 20,000 | 20,600 | 21,218 | 21,855 | 22,510 |
| 42045 | Rental Income - Specified | 23,345 | 19,961 | 22,000 | 34,250 | 35,193 | 36,250 | 37,338 |
| 45500 | Transfer from Other Service | 5,051 | 2,757 | 2,812 | 2,896 | 2,983 | 3,073 | 3,165 |
| 49100 | Prior Year Surplus | 16,694 | 13,400 | 15,000 | 0 | 0 | 0 | 0 |
| Total Income | | 65,090 | 56,118 | 59,812 | 57,746 | 59,394 | 61,177 | 63,013 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 51010 | Salaries | 29 | 0 | 0 | 0 | 0 | 0 | 0 |
| 51030 | Benefits | 4 | 0 | 0 | 0 | 0 | 0 | 0 |
| 53030 | Communication | 407 | 0 | 0 | 0 | 0 | 0 | 0 |
| 53050 | Insurance | 2,030 | 2,300 | 2,323 | 2,393 | 2,464 | 2,538 | 2,615 |
| 54030 | Contracted Services | 3,109 | 6,500 | 6,565 | 6,762 | 6,965 | 7,174 | 7,389 |
| 55010 | Repairs & Maintenance | 0 | 3,000 | 3,030 | 3,121 | 3,215 | 3,311 | 3,410 |
| 55020 | Operating Supplies | 0 | 2,020 | 2,040 | 2,101 | 2,164 | 2,229 | 2,296 |
| 55040 | Utilities | 5,659 | 6,500 | 6,565 | 6,762 | 6,965 | 7,174 | 7,389 |
| 59000 | Contribution to Reserve | 6,273 | 6,273 | 4,469 | 0 | 0 | 0 | 0 |
| 59500 | Transfer to Other Service | 10,440 | 10,440 | 10,649 | 10,968 | 11,298 | 11,636 | 11,986 |
| 59510 | Transfer to Other Service - General Admin. Fee | 1,696 | 1,696 | 1,795 | 1,849 | 1,904 | 1,961 | 2,020 |
| 59530 | Transfer to Other Service - Community Services Fee | 17,389 | 17,389 | 22,376 | 23,790 | 24,420 | 25,153 | 25,908 |
| 60000 | Capital Expenditures | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenses | | 47,036 | 56,118 | 59,812 | 57,746 | 59,395 | 61,177 | 63,013 |

| | | | | | | | | |
|----------------------|--|---------------|----------|----------|----------|----------|----------|----------|
| Total Service | | 18,054 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|---------------|----------|----------|----------|----------|----------|----------|

S212 Recreation Facility-Area K (Burton)

INCOME

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|--------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 41010 | Requisitions | 18,783 | 18,783 | 19,021 | 19,141 | 19,189 | 19,239 | 19,290 |
| 49100 | Prior Year Surplus | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Income | | 18,783 | 18,783 | 19,021 | 19,141 | 19,189 | 19,239 | 19,290 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 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 | 995 | 1,015 | 1,035 | 1,056 | 1,077 |
| 59530 | Transfer to Other Service - Community Services Fee | 617 | 617 | 835 | 935 | 963 | 992 | 1,022 |
| Total Expenses | | 18,783 | 18,783 | 19,021 | 19,141 | 19,189 | 19,239 | 19,290 |

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

S213 Recreation Facility-Area K (Fauquier)

INCOME

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|--------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 41010 | Requisitions | 11,235 | 11,235 | 13,473 | 13,663 | 13,783 | 13,908 | 14,036 |
| 49100 | Prior Year Surplus | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Income | | 11,235 | 11,235 | 13,473 | 13,663 | 13,783 | 13,908 | 14,036 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 57010 | Grants | 9,643 | 9,643 | 11,643 | 11,703 | 11,765 | 11,828 | 11,894 |
| 59510 | Transfer to Other Service - General Admin. Fee | 975 | 975 | 995 | 1,025 | 1,056 | 1,087 | 1,120 |
| 59530 | Transfer to Other Service - Community Services Fee | 617 | 617 | 835 | 935 | 963 | 992 | 1,022 |
| Total Expenses | | 11,235 | 11,235 | 13,473 | 13,663 | 13,783 | 13,908 | 14,036 |

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

S215 Salmo Wellness Centre-Area G

INCOME

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|--------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 41010 | Requisitions | 11,570 | 11,570 | 11,830 | 11,950 | 11,998 | 12,048 | 12,099 |
| 49100 | Prior Year Surplus | 22 | 22 | 0 | 0 | 0 | 0 | 0 |
| Total Income | | 11,592 | 11,592 | 11,830 | 11,950 | 11,998 | 12,048 | 12,099 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 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 | 995 | 1,015 | 1,035 | 1,056 | 1,077 |
| 59530 | Transfer to Other Service - Community Services Fee | 617 | 617 | 835 | 935 | 963 | 992 | 1,022 |
| Total Expenses | | 11,592 | 11,592 | 11,830 | 11,950 | 11,998 | 12,048 | 12,099 |

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

S216 Castlegar & District Youth Centre-Areas I and J**INCOME**

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|--------------------|---------------|---------------|-------------|-------------|-------------|-------------|-------------|
| 41010 | Requisitions | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | 12,105 | 12,103 | 0 | 0 | 0 | 0 | 0 |
| Total Income | | 12,105 | 12,103 | 0 | 0 | 0 | 0 | 0 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|---------------|---------------|-------------|-------------|-------------|-------------|-------------|
| 57010 | Grants | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 |
| 59100 | Accumulated Operating Surplus | 0 | 5,511 | 0 | 0 | 0 | 0 | 0 |
| 59500 | Transfer to Other Service | 10,513 | 0 | 0 | 0 | 0 | 0 | 0 |
| 59510 | Transfer to Other Service - General Admin. Fee | 975 | 975 | 0 | 0 | 0 | 0 | 0 |
| 59530 | Transfer to Other Service - Community Services Fee | 617 | 617 | 0 | 0 | 0 | 0 | 0 |
| Total Expenses | | 12,105 | 12,103 | 0 | 0 | 0 | 0 | 0 |

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

S217 Crawford Bay Beach & Hall-Area A

INCOME

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|--------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 41010 | Requisitions | 37,940 | 37,940 | 39,000 | 39,780 | 40,576 | 41,387 | 42,215 |
| Total Income | | 37,940 | 37,940 | 39,000 | 39,780 | 40,576 | 41,387 | 42,215 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 57010 | Grants | 36,348 | 36,348 | 37,170 | 37,820 | 38,557 | 39,308 | 40,073 |
| 59510 | Transfer to Other Service - General Admin. Fee | 975 | 975 | 995 | 1,025 | 1,056 | 1,087 | 1,120 |
| 59530 | Transfer to Other Service - Community Services Fee | 617 | 617 | 835 | 935 | 963 | 992 | 1,022 |
| Total Expenses | | 37,940 | 37,940 | 39,000 | 39,780 | 40,576 | 41,387 | 42,215 |

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

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

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|-------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 41010 | Requisitions | 74,452 | 74,452 | 75,921 | 78,148 | 80,192 | 82,298 | 84,467 |
| 41020 | Grants in lieu of Taxes | 182 | 0 | 0 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | 220 | 140 | 169 | 0 | 0 | 0 | 0 |
| Total Income | | 74,854 | 74,592 | 76,090 | 78,148 | 80,192 | 82,298 | 84,467 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 55020 | Operating Supplies | 92 | 0 | 0 | 0 | 0 | 0 | 0 |
| 57010 | Grants | 63,000 | 73,000 | 64,260 | 66,188 | 68,173 | 70,219 | 72,325 |
| 59000 | Contribution to Reserve | 10,000 | 0 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| 59510 | Transfer to Other Service - General Admin. Fee | 975 | 975 | 995 | 1,025 | 1,056 | 1,087 | 1,120 |
| 59530 | Transfer to Other Service - Community Services Fee | 617 | 617 | 835 | 935 | 963 | 992 | 1,022 |
| Total Expenses | | 74,684 | 74,592 | 76,090 | 78,148 | 80,192 | 82,298 | 84,467 |
| Total Service | | 170 | 0 | 0 | 0 | 0 | 0 | 0 |

S219 TV Society-New Denver, Silverton and Area H

INCOME

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|-------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 41010 | Requisitions | 25,000 | 25,000 | 20,901 | 20,923 | 20,945 | 20,968 | 20,968 |
| 41020 | Grants in lieu of Taxes | 216 | 0 | 0 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | 156 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Income | | 25,372 | 25,000 | 20,901 | 20,923 | 20,945 | 20,968 | 20,968 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 53050 | Insurance | 134 | 204 | 206 | 208 | 210 | 212 | 214 |
| 57010 | Grants | 23,821 | 23,821 | 19,700 | 19,700 | 19,700 | 19,700 | 19,677 |
| 59510 | Transfer to Other Service - General Admin. Fee | 975 | 975 | 995 | 1,015 | 1,035 | 1,056 | 1,077 |
| Total Expenses | | 24,930 | 25,000 | 20,901 | 20,923 | 20,945 | 20,968 | 20,968 |

| | | | | | | | | |
|----------------------|--|------------|----------|----------|----------|----------|----------|----------|
| Total Service | | 442 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|------------|----------|----------|----------|----------|----------|----------|

S220 TV Society-Area H (Slocan Valley South)

INCOME

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|--------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 41010 | Requisitions | 25,108 | 25,108 | 25,197 | 25,158 | 25,182 | 25,207 | 25,233 |
| 49100 | Prior Year Surplus | -32 | 0 | -63 | 0 | 0 | 0 | 0 |
| Total Income | | 25,076 | 25,108 | 25,134 | 25,158 | 25,182 | 25,207 | 25,233 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 53050 | Insurance | 161 | 131 | 136 | 140 | 144 | 149 | 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 | 995 | 1,015 | 1,035 | 1,056 | 1,077 |
| Total Expenses | | 25,139 | 25,108 | 25,134 | 25,158 | 25,182 | 25,207 | 25,233 |

| | | | | | | | | |
|----------------------|--|------------|----------|----------|----------|----------|----------|----------|
| Total Service | | -63 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|------------|----------|----------|----------|----------|----------|----------|

S221 Community Facility Recreation & Parks-Kaslo and Area D**INCOME**

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|-----------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 41010 | Requisitions | 252,003 | 252,003 | 264,704 | 318,125 | 335,301 | 338,118 | 546,905 |
| 41020 | Grants in lieu of Taxes | 0 | 1,600 | 1,600 | 1,600 | 1,600 | 1,600 | 1,600 |
| 42030 | User Fees | 16,637 | 18,000 | 15,500 | 15,500 | 15,500 | 15,500 | 15,500 |
| 43020 | Grants | 94,211 | 108,254 | 14,030 | 0 | 0 | 0 | 0 |
| 43025 | Grants - Specified | 0 | 6,800 | 0 | 0 | 0 | 0 | 0 |
| 43030 | Community Works Grants (Internal) | 0 | 0 | 4,000 | 21,000 | 75,000 | 0 | 0 |
| 44020 | Investment Income & Interest | 1,477 | 200 | 200 | 200 | 200 | 200 | 200 |
| 45000 | Transfer from Reserves | 0 | 0 | 0 | 94,211 | 0 | 0 | 0 |
| 45500 | Transfer from Other Service | 8,800 | 0 | 0 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | 60,858 | 60,850 | 51,612 | 0 | 0 | 0 | 0 |
| Total Income | | 433,986 | 447,707 | 351,646 | 450,636 | 427,601 | 355,418 | 564,205 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 51010 | Salaries | 7,879 | 10,500 | 12,220 | 12,542 | 11,068 | 9,250 | 13,754 |
| 51030 | Benefits | 802 | 1,100 | 1,680 | 1,730 | 1,782 | 1,836 | 1,891 |
| 53040 | Advertising | 310 | 900 | 900 | 900 | 900 | 900 | 900 |
| 53050 | Insurance | 2,466 | 2,744 | 2,915 | 3,002 | 3,093 | 3,185 | 3,281 |
| 53060 | Bank Charges | 5 | 0 | 0 | 0 | 0 | 0 | 0 |
| 53080 | Licence & Permits | 88 | 400 | 400 | 400 | 400 | 400 | 400 |
| 54030 | Contracted Services | 16,854 | 35,000 | 32,500 | 33,620 | 34,244 | 38,371 | 40,502 |
| 55010 | Repairs & Maintenance | 2,040 | 14,700 | 17,300 | 17,510 | 19,120 | 17,530 | 18,741 |
| 55020 | Operating Supplies | 2,861 | 7,750 | 7,200 | 2,350 | 2,450 | 2,350 | 0 |
| 55030 | Equipment | 3,935 | 14,250 | 11,250 | 19,760 | 12,770 | 11,780 | 11,791 |
| 55035 | Radio Equipment | 122 | 550 | 700 | 700 | 700 | 700 | 700 |
| 55050 | Vehicles | 73 | 0 | 0 | 0 | 0 | 0 | 0 |
| 57010 | Grants | 168,300 | 162,959 | 158,725 | 154,725 | 154,725 | 154,725 | 154,725 |
| 59000 | Contribution to Reserve | 104,211 | 104,211 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| 59100 | Accumulated Operating Surplus | 0 | 4,612 | 0 | 0 | 0 | 0 | 0 |
| 59510 | Transfer to Other Service - General Admin. Fee | 4,744 | 4,744 | 4,593 | 4,731 | 4,873 | 5,019 | 5,169 |
| 59530 | Transfer to Other Service - Community Services Fee | 69,244 | 69,244 | 77,233 | 93,666 | 96,476 | 99,371 | 102,352 |
| 60000 | Capital Expenditures | 0 | 14,043 | 14,030 | 95,000 | 75,000 | 0 | 200,000 |
| Total Expenses | | 383,932 | 447,707 | 351,646 | 450,636 | 427,601 | 355,418 | 564,205 |

| | | | | | | | | |
|----------------------|--|---------------|----------|----------|----------|----------|----------|----------|
| Total Service | | 50,053 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|---------------|----------|----------|----------|----------|----------|----------|

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

INCOME

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 41010 | Requisitions | 2,818,031 | 2,818,031 | 3,136,283 | 3,180,739 | 3,233,272 | 3,552,652 | 3,382,836 |
| 41020 | Grants in lieu of Taxes | 0 | 9,000 | 9,000 | 9,000 | 9,000 | 9,000 | 9,000 |
| 42015 | Sale of Goods - Specified | 7,128 | 10,100 | 7,000 | 11,000 | 11,500 | 12,000 | 12,500 |
| 42025 | Sale of Services - Specified | 52,702 | 90,089 | 86,250 | 87,789 | 89,359 | 90,962 | 92,597 |
| 42030 | User Fees | 756 | 0 | 0 | 0 | 0 | 0 | 0 |
| 42035 | User Fees - Specified | 13,802 | 6,277 | 12,500 | 12,750 | 13,005 | 13,265 | 13,530 |
| 42040 | Rental Income | 918 | 0 | 0 | 0 | 0 | 0 | 0 |
| 42045 | Rental Income - Specified | 277,590 | 289,328 | 250,270 | 228,204 | 234,316 | 240,612 | 247,096 |
| 43010 | Donations | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 |
| 43015 | Donations - Specified | 30,000 | 0 | 10,000 | 0 | 0 | 0 | 0 |
| 43020 | Grants | 203,000 | 203,000 | 0 | 0 | 0 | 0 | 0 |
| 43025 | Grants - Specified | 0 | 8,200 | 53,000 | 1,010 | 1,020 | 1,030 | 1,041 |
| 43100 | Proceeds from Borrowing | 0 | 0 | 647,623 | 453,140 | 0 | 0 | 0 |
| 44010 | Penalties & Fees | -22 | 0 | 0 | 0 | 0 | 0 | 0 |
| 44020 | Investment Income & Interest | 367 | 0 | 0 | 0 | 0 | 0 | 0 |
| 45000 | Transfer from Reserves | 680,000 | 924,000 | 460,277 | 0 | 0 | 14,779 | 0 |
| 45500 | Transfer from Other Service | 35,029 | 4,590 | 4,636 | 4,682 | 4,729 | 4,776 | 4,824 |
| 49100 | Prior Year Surplus | 211,283 | 194,803 | 86,513 | 0 | 0 | 0 | 0 |
| Total Income | | 4,330,586 | 4,567,418 | 4,763,352 | 3,988,315 | 3,596,202 | 3,939,076 | 3,763,424 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 51010 | Salaries | 876,545 | 834,329 | 896,300 | 875,010 | 894,144 | 913,712 | 933,724 |
| 51020 | Overtime | 14,476 | 12,506 | 18,000 | 13,250 | 13,505 | 13,765 | 14,030 |
| 51030 | Benefits | 211,500 | 191,952 | 215,150 | 218,605 | 223,156 | 227,803 | 232,549 |
| 51050 | Employee Health & Safety | 4,440 | 6,767 | 9,714 | 9,871 | 10,032 | 10,196 | 10,363 |
| 51060 | Employee Incentives | 889 | 1,000 | 1,000 | 1,010 | 1,020 | 1,030 | 1,041 |
| 52010 | Travel | 2,346 | 4,000 | 6,310 | 6,373 | 6,437 | 6,501 | 6,566 |
| 52020 | Education & Training | 11,906 | 10,400 | 17,800 | 17,978 | 18,158 | 18,339 | 18,523 |
| 52030 | Memberships, Dues & Subscriptions | 1,940 | 1,000 | 1,010 | 1,020 | 1,030 | 1,041 | 1,051 |
| 53020 | Admin, Office Supplies & Postage | 16,861 | 14,000 | 13,430 | 13,463 | 13,598 | 13,734 | 13,871 |
| 53030 | Communication | 15,097 | 17,750 | 17,928 | 16,832 | 17,000 | 17,170 | 17,342 |
| 53040 | Advertising | 17,497 | 32,500 | 30,000 | 30,300 | 30,603 | 30,909 | 31,218 |
| 53050 | Insurance | 50,848 | 55,520 | 56,362 | 48,763 | 49,249 | 49,740 | 50,236 |
| 53060 | Bank Charges | 9,160 | 10,100 | 10,201 | 10,303 | 10,406 | 10,510 | 10,615 |
| 53070 | Bad Debts | 570 | 0 | 0 | 0 | 0 | 0 | 0 |
| 53080 | Licence & Permits | 2,899 | 2,300 | 2,323 | 1,734 | 1,752 | 1,769 | 1,787 |
| 54010 | Legal | 0 | 1,000 | 2,000 | 2,020 | 2,040 | 2,061 | 2,081 |
| 54030 | Contracted Services | 167,198 | 219,989 | 212,700 | 214,482 | 223,777 | 218,548 | 222,033 |
| 54040 | Consulting Fees | 0 | 45,000 | 97,000 | 85,700 | 86,407 | 87,121 | 87,842 |
| 55010 | Repairs & Maintenance | 38,756 | 85,100 | 112,896 | 93,195 | 94,008 | 94,835 | 95,677 |
| 55015 | Repairs & Maintenance - Specified | 0 | 2,500 | 2,525 | 2,550 | 2,576 | 2,602 | 2,628 |
| 55020 | Operating Supplies | 77,649 | 74,320 | 77,025 | 76,790 | 77,567 | 78,355 | 79,154 |
| 55025 | Chemicals | 1,980 | 4,475 | 4,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| 55030 | Equipment | 22,484 | 44,300 | 54,463 | 51,997 | 52,561 | 53,135 | 53,718 |
| 55035 | Radio Equipment | 4,708 | 0 | 2,000 | 0 | 0 | 0 | 0 |
| 55040 | Utilities | 136,709 | 151,900 | 154,120 | 134,662 | 137,255 | 139,898 | 142,593 |
| 55050 | Vehicles | 12,969 | 14,000 | 13,000 | 12,120 | 12,241 | 12,364 | 12,487 |
| 55060 | Rentals | 420 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 56110 | Short-Term Financing Interest | 0 | 0 | 12,900 | 34,710 | 43,679 | 43,679 | 43,679 |
| 56120 | Short-Term Financing Principal | 0 | 0 | 0 | 121,455 | 206,100 | 206,100 | 206,100 |
| 57010 | Grants | 404,000 | 412,000 | 419,513 | 409,000 | 409,000 | 409,000 | 409,000 |
| 59000 | Contribution to Reserve | 203,000 | 203,000 | 0 | 0 | 215,000 | 0 | 213,610 |
| 59500 | Transfer to Other Service | 72,284 | 0 | 2,583 | 2,660 | 2,740 | 2,823 | 2,907 |
| 59510 | Transfer to Other Service - General Admin. Fee | 111,034 | 111,034 | 118,699 | 122,260 | 125,928 | 129,706 | 133,597 |
| 59520 | Transfer to Other Service - IT Fee | 49,644 | 49,644 | 43,830 | 45,145 | 46,499 | 47,894 | 49,331 |
| 59530 | Transfer to Other Service - Community Services Fee | 279,033 | 279,033 | 313,570 | 356,054 | 366,735 | 377,738 | 389,070 |
| 60000 | Capital Expenditures | 1,425,553 | 1,675,000 | 1,825,000 | 957,000 | 200,000 | 715,000 | 273,000 |
| Total Expenses | | 4,244,392 | 4,567,418 | 4,763,352 | 3,988,315 | 3,596,202 | 3,939,076 | 3,763,424 |
| Total Service | | 86,193 | 0 | 0 | 0 | 0 | 0 | 0 |

S223 Recreation Facility-Nakusp and Area K

INCOME

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|--------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 41010 | Requisitions | 430,430 | 430,430 | 452,670 | 466,325 | 480,315 | 494,724 | 509,566 |
| 49100 | Prior Year Surplus | 13,162 | 13,162 | 0 | 0 | 0 | 0 | 0 |
| Total Income | | 443,592 | 443,592 | 452,670 | 466,325 | 480,315 | 494,724 | 509,566 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 57010 | Grants | 442,000 | 442,000 | 450,840 | 464,365 | 478,296 | 492,645 | 507,424 |
| 59510 | Transfer to Other Service - General Admin. Fee | 975 | 975 | 995 | 1,025 | 1,056 | 1,087 | 1,120 |
| 59530 | Transfer to Other Service - Community Services Fee | 617 | 617 | 835 | 935 | 963 | 992 | 1,022 |
| Total Expenses | | 443,592 | 443,592 | 452,670 | 466,325 | 480,315 | 494,724 | 509,566 |

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

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

INCOME

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 41010 | Requisitions | 4,448,250 | 4,448,250 | 4,619,053 | 4,641,908 | 4,733,577 | 4,827,069 | 4,915,265 |
| 41020 | Grants in lieu of Taxes | 3,116 | 7,272 | 7,345 | 7,418 | 7,492 | 7,567 | 7,643 |
| 42015 | Sale of Goods - Specified | 11,472 | 18,000 | 9,500 | 9,595 | 9,691 | 9,788 | 9,886 |
| 42025 | Sale of Services - Specified | 139,841 | 198,653 | 190,815 | 192,724 | 194,651 | 196,597 | 198,563 |
| 42030 | User Fees | -722 | 0 | 0 | 0 | 0 | 0 | 0 |
| 42035 | User Fees - Specified | 458,288 | 404,441 | 450,000 | 463,500 | 477,405 | 491,727 | 506,479 |
| 42040 | Rental Income | 2,714 | 0 | 0 | 0 | 0 | 0 | 0 |
| 42045 | Rental Income - Specified | 304,809 | 273,206 | 284,302 | 284,674 | 287,520 | 290,523 | 294,148 |
| 43015 | Donations - Specified | 0 | 12,500 | 2,525 | 2,550 | 2,576 | 2,602 | 2,628 |
| 43020 | Grants | 241,664 | 241,664 | 0 | 0 | 0 | 0 | 0 |
| 43025 | Grants - Specified | 152,500 | 126,000 | 5,500 | 0 | 0 | 0 | 0 |
| 43505 | External Contributions & Contracts - Specified | 37,182 | 0 | 0 | 0 | 0 | 0 | 0 |
| 44010 | Penalties & Fees | 166 | 0 | 0 | 0 | 0 | 0 | 0 |
| 44020 | Investment Income & Interest | 342 | 0 | 0 | 0 | 0 | 0 | 0 |
| 45000 | Transfer from Reserves | 0 | 0 | 241,664 | 950,000 | 315,000 | 315,000 | 230,000 |
| 45500 | Transfer from Other Service | 35,412 | 27,350 | 25,755 | 26,270 | 26,795 | 27,331 | 27,878 |
| 49100 | Prior Year Surplus | 979,070 | 1,035,000 | 1,200,000 | 0 | 0 | 0 | 0 |
| Total Income | | 6,814,106 | 6,792,336 | 7,036,459 | 6,578,639 | 6,054,708 | 6,168,204 | 6,192,489 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 51010 | Salaries | 1,438,154 | 1,572,140 | 1,728,745 | 1,783,196 | 1,841,742 | 1,902,111 | 1,955,784 |
| 51020 | Overtime | 20,854 | 30,714 | 34,104 | 34,934 | 35,787 | 36,664 | 37,565 |
| 51030 | Benefits | 353,419 | 413,474 | 448,714 | 454,811 | 461,018 | 467,336 | 473,768 |
| 51050 | Employee Health & Safety | 9,507 | 16,291 | 15,020 | 15,292 | 15,571 | 15,856 | 16,148 |
| 51060 | Employee Incentives | 1,805 | 2,018 | 1,928 | 1,942 | 1,965 | 1,987 | 2,010 |
| 51550 | Directors - Expenses | 0 | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 |
| 51560 | Directors - Travel | 0 | 1,010 | 1,020 | 1,030 | 1,041 | 1,051 | 1,062 |
| 52010 | Travel | 2,587 | 14,907 | 14,444 | 14,554 | 14,666 | 14,454 | 14,564 |
| 52020 | Education & Training | 18,923 | 35,335 | 27,500 | 25,360 | 25,727 | 26,101 | 26,482 |
| 52030 | Memberships, Dues & Subscriptions | 2,365 | 3,748 | 3,380 | 3,436 | 3,493 | 3,551 | 3,610 |
| 53020 | Admin, Office Supplies & Postage | 26,565 | 22,955 | 20,400 | 20,632 | 20,868 | 21,106 | 21,348 |
| 53030 | Communication | 11,974 | 21,880 | 21,979 | 22,087 | 22,196 | 22,306 | 22,417 |
| 53040 | Advertising | 9,362 | 44,150 | 40,000 | 40,400 | 40,804 | 41,212 | 41,624 |
| 53050 | Insurance | 85,058 | 86,860 | 87,729 | 88,606 | 89,492 | 90,387 | 91,291 |
| 53060 | Bank Charges | 9,507 | 12,625 | 12,751 | 12,879 | 13,008 | 13,138 | 13,269 |
| 53070 | Bad Debts | 0 | 505 | 510 | 515 | 520 | 526 | 531 |
| 53080 | Licence & Permits | 7,781 | 8,080 | 8,161 | 8,242 | 8,325 | 8,408 | 8,492 |
| 54010 | Legal | 0 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| 54030 | Contracted Services | 113,581 | 133,603 | 135,040 | 125,736 | 126,438 | 127,147 | 127,864 |
| 54040 | Consulting Fees | 6,076 | 37,500 | 27,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| 55010 | Repairs & Maintenance | 125,242 | 182,925 | 198,060 | 215,948 | 218,108 | 220,289 | 223,666 |
| 55020 | Operating Supplies | 78,575 | 111,548 | 110,997 | 112,107 | 113,223 | 114,353 | 115,496 |
| 55025 | Chemicals | 43,450 | 40,400 | 48,500 | 48,985 | 49,475 | 49,970 | 50,469 |
| 55030 | Equipment | 23,341 | 84,000 | 100,300 | 96,500 | 97,000 | 97,500 | 98,000 |
| 55035 | Radio Equipment | 2,104 | 2,525 | 2,550 | 2,576 | 2,602 | 2,628 | 2,654 |
| 55040 | Utilities | 306,482 | 400,000 | 408,000 | 416,160 | 424,483 | 432,973 | 441,632 |
| 55050 | Vehicles | 12,001 | 5,535 | 5,570 | 5,606 | 5,642 | 5,679 | 5,715 |
| 55060 | Rentals | 68,752 | 67,145 | 54,570 | 55,116 | 55,667 | 56,224 | 56,786 |
| 56010 | Debtenture Interest | 421,399 | 485,000 | 636,510 | 642,485 | 648,520 | 654,615 | 660,771 |
| 56020 | Debtenture Principal | 546,375 | 551,000 | 546,376 | 551,565 | 556,807 | 562,101 | 567,447 |
| 57010 | Grants | 147,965 | 149,465 | 159,650 | 161,232 | 162,829 | 164,442 | 166,072 |
| 59000 | Contribution to Reserve | 721,664 | 721,664 | 325,000 | 0 | 0 | 0 | 0 |
| 59500 | Transfer to Other Service | 27,862 | 5,000 | 20,592 | 20,748 | 20,905 | 21,064 | 21,225 |
| 59510 | Transfer to Other Service - General Admin. Fee | 213,762 | 213,762 | 214,795 | 226,121 | 230,644 | 235,257 | 240,000 |
| 59520 | Transfer to Other Service - IT Fee | 99,288 | 99,288 | 87,660 | 89,413 | 91,201 | 93,025 | 94,886 |
| 59530 | Transfer to Other Service - Community Services Fee | 257,083 | 257,083 | 292,503 | 317,225 | 326,742 | 336,544 | 346,640 |
| 60000 | Capital Expenditures | 292,678 | 955,000 | 1,193,200 | 950,000 | 315,000 | 315,000 | 230,000 |
| Total Expenses | | 5,505,541 | 6,792,336 | 7,036,459 | 6,578,639 | 6,054,707 | 6,168,204 | 6,192,489 |
| Total Service | | 1,308,565 | 0 | 0 | 0 | 0 | 0 | 0 |

S225 Swimming Pool-Salmo and Area G**INCOME**

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|-------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 41010 | Requisitions | 59,934 | 59,934 | 69,251 | 92,778 | 105,465 | 107,594 | 109,767 |
| 41020 | Grants in lieu of Taxes | 246 | 0 | 0 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | 51,267 | 51,203 | 42,607 | 10,599 | 0 | 0 | 0 |
| Total Income | | 111,448 | 111,137 | 111,858 | 103,377 | 105,465 | 107,594 | 109,767 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|---------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 55020 | Operating Supplies | 254 | 0 | 0 | 0 | 0 | 0 | 0 |
| 59100 | Accumulated Operating Surplus | 0 | 16,545 | 10,599 | 0 | 0 | 0 | 0 |
| 59500 | Transfer to Other Service | 47,994 | 93,000 | 99,429 | 101,418 | 103,446 | 105,515 | 107,625 |
| 59510 | Transfer to Other Service - General Admin. Fee | 975 | 975 | 995 | 1,025 | 1,056 | 1,087 | 1,120 |
| 59530 | Transfer to Other Service - Community Services Fee | 617 | 617 | 835 | 935 | 963 | 992 | 1,022 |
| Total Expenses | | 49,840 | 111,137 | 111,858 | 103,377 | 105,465 | 107,594 | 109,767 |
| Total Service | | 61,607 | 0 | 0 | 0 | 0 | 0 | 0 |

S226 Recreation Facility-Nelson and Areas F and Defined E

| INCOME | | | | | | | | |
|---------------------|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
| 41010 | Requisitions | 3,362,521 | 3,362,521 | 3,540,982 | 3,844,469 | 3,976,215 | 4,007,821 | 4,039,152 |
| 41020 | Grants in lieu of Taxes | 16,312 | 47,000 | 47,000 | 47,000 | 47,000 | 47,000 | 47,000 |
| 42015 | Sale of Goods - Specified | 32,994 | 36,800 | 28,400 | 27,295 | 28,114 | 28,957 | 29,826 |
| 42025 | Sale of Services - Specified | 301,640 | 396,012 | 275,098 | 282,060 | 290,467 | 299,125 | 308,043 |
| 42030 | User Fees | 301 | 0 | 0 | 0 | 0 | 0 | 0 |
| 42035 | User Fees - Specified | 1,210,078 | 1,025,000 | 1,210,000 | 1,246,300 | 1,283,689 | 1,322,200 | 1,361,866 |
| 42040 | Rental Income | 2,100 | 0 | 0 | 0 | 0 | 0 | 0 |
| 42045 | Rental Income - Specified | 430,108 | 402,150 | 419,000 | 432,025 | 444,926 | 458,214 | 471,900 |
| 43020 | Grants | 241,668 | 241,668 | 0 | 0 | 0 | 0 | 0 |
| 43025 | Grants - Specified | 5,054 | 28,000 | 6,050 | 6,111 | 6,172 | 6,233 | 6,296 |
| 43200 | Proceeds from Equipment Financing | 0 | 0 | 0 | 250,000 | 0 | 0 | 0 |
| 43300 | Proceeds from Asset Disposal | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| 43500 | External Contributions & Contracts | 0 | 184,200 | 184,200 | 184,200 | 184,200 | 184,200 | 184,200 |
| 43505 | External Contributions & Contracts - Specified | 191,800 | 0 | 0 | 0 | 0 | 0 | 0 |
| 44010 | Penalties & Fees | 790 | 250 | 250 | 250 | 250 | 250 | 250 |
| 44020 | Investment Income & Interest | 749 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 |
| 45000 | Transfer from Reserves | 0 | 0 | 241,667 | 700,000 | 0 | 0 | 0 |
| 45500 | Transfer from Other Service | 24,066 | 10,455 | 10,900 | 11,227 | 11,564 | 11,911 | 12,268 |
| 49100 | Prior Year Surplus | 601,965 | 586,143 | 900,000 | 0 | 0 | 0 | 0 |
| Total Income | | 6,422,146 | 6,322,199 | 6,865,047 | 7,032,437 | 6,274,096 | 6,367,411 | 6,462,300 |

| EXPENSES | | | | | | | | |
|-----------------------|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
| 51010 | Salaries | 2,215,620 | 2,360,135 | 2,628,030 | 2,621,290 | 2,665,332 | 2,710,171 | 2,755,822 |
| 51020 | Overtime | 19,014 | 32,050 | 34,155 | 34,625 | 35,102 | 35,588 | 36,081 |
| 51030 | Benefits | 471,814 | 531,781 | 526,191 | 535,813 | 545,618 | 555,611 | 565,794 |
| 51050 | Employee Health & Safety | 11,438 | 28,050 | 25,130 | 25,387 | 25,647 | 25,910 | 26,175 |
| 51060 | Employee Incentives | 1,967 | 3,900 | 2,800 | 2,826 | 2,852 | 2,879 | 2,906 |
| 52010 | Travel | 4,616 | 18,849 | 17,160 | 17,382 | 17,607 | 17,836 | 18,069 |
| 52020 | Education & Training | 10,196 | 58,009 | 26,140 | 26,401 | 26,665 | 26,932 | 27,201 |
| 52030 | Memberships, Dues & Subscriptions | 3,869 | 4,860 | 1,613 | 1,626 | 1,638 | 1,651 | 1,664 |
| 53020 | Admin, Office Supplies & Postage | 25,555 | 38,200 | 38,045 | 38,395 | 38,749 | 39,107 | 39,468 |
| 53030 | Communication | 12,019 | 10,660 | 10,242 | 10,344 | 10,448 | 10,552 | 10,658 |
| 53040 | Advertising | 11,171 | 50,900 | 45,000 | 45,450 | 45,905 | 46,364 | 46,827 |
| 53050 | Insurance | 104,626 | 89,800 | 90,698 | 91,605 | 92,521 | 93,446 | 94,381 |
| 53060 | Bank Charges | 22,570 | 20,000 | 20,200 | 20,402 | 20,606 | 20,812 | 21,020 |
| 53080 | Licence & Permits | 6,937 | 10,700 | 10,807 | 10,915 | 11,024 | 11,134 | 11,246 |
| 54020 | Audit - Professional Fees | 1,200 | 0 | 0 | 0 | 0 | 0 | 0 |
| 54030 | Contracted Services | 188,150 | 221,467 | 182,540 | 178,305 | 180,088 | 181,889 | 183,708 |
| 54040 | Consulting Fees | 0 | 112,000 | 132,000 | 35,200 | 35,402 | 35,606 | 35,812 |
| 55010 | Repairs & Maintenance | 167,824 | 196,950 | 202,015 | 204,115 | 206,239 | 208,386 | 210,557 |
| 55020 | Operating Supplies | 116,463 | 117,161 | 133,035 | 118,265 | 119,510 | 120,769 | 122,042 |
| 55025 | Chemicals | 38,850 | 39,820 | 45,000 | 45,450 | 45,904 | 46,364 | 46,827 |
| 55030 | Equipment | 46,975 | 68,928 | 95,255 | 59,293 | 59,840 | 60,398 | 60,965 |
| 55035 | Radio Equipment | 3,991 | 5,175 | 5,227 | 5,279 | 5,332 | 5,385 | 5,439 |
| 55040 | Utilities | 434,273 | 515,500 | 523,000 | 528,230 | 533,512 | 538,847 | 544,236 |
| 55050 | Vehicles | 6,829 | 9,500 | 14,000 | 11,675 | 11,854 | 12,036 | 12,222 |
| 55060 | Rentals | 2,000 | 17,675 | 12,000 | 12,120 | 12,241 | 12,364 | 12,487 |
| 56010 | Debenture Interest | 202,419 | 232,330 | 262,423 | 263,891 | 265,374 | 266,872 | 268,385 |
| 56020 | Debenture Principal | 228,697 | 228,697 | 228,697 | 230,355 | 232,030 | 233,722 | 235,431 |
| 56110 | Short-Term Financing Interest | 0 | 0 | 0 | 11,000 | 11,000 | 11,000 | 11,000 |
| 56120 | Short-Term Financing Principal | 0 | 0 | 0 | 50,000 | 50,000 | 50,000 | 50,000 |
| 57010 | Grants | 43,295 | 58,295 | 58,295 | 58,878 | 59,467 | 60,061 | 60,662 |
| 59000 | Contribution to Reserve | 241,668 | 241,668 | 100,000 | 0 | 0 | 0 | 0 |
| 59500 | Transfer to Other Service | 21,877 | 0 | 26,045 | 26,305 | 26,569 | 26,834 | 27,103 |
| 59510 | Transfer to Other Service - General Admin. Fee | 291,703 | 291,703 | 319,661 | 335,105 | 341,807 | 348,643 | 355,500 |
| 59520 | Transfer to Other Service - IT Fee | 121,352 | 121,352 | 107,140 | 109,283 | 111,468 | 113,698 | 115,972 |
| 59530 | Transfer to Other Service - Community Services Fee | 257,056 | 257,083 | 292,503 | 317,225 | 326,742 | 336,544 | 346,640 |
| 60000 | Capital Expenditures | 46,088 | 329,000 | 650,000 | 950,000 | 100,000 | 100,000 | 100,000 |
| Total Expenses | | 5,382,124 | 6,322,199 | 6,865,047 | 7,032,437 | 6,274,096 | 6,367,411 | 6,462,300 |
| Total Service | | 1,040,022 | 0 | 0 | 0 | 0 | 0 | 0 |

S227 Aquatic Centre-Castlegar and Areas J and I**INCOME**

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 41010 | Requisitions | 860,908 | 860,908 | 1,239,713 | 1,411,080 | 1,535,149 | 1,379,514 | 1,623,496 |
| 41020 | Grants in lieu of Taxes | 0 | 4,000 | 4,000 | 0 | 0 | 0 | 0 |
| 42015 | Sale of Goods - Specified | 5,522 | 1,151 | 5,000 | 5,150 | 5,305 | 5,464 | 5,628 |
| 42025 | Sale of Services - Specified | 128,594 | 144,858 | 111,401 | 114,743 | 118,185 | 121,731 | 125,383 |
| 42035 | User Fees - Specified | 351,469 | 325,000 | 350,000 | 360,500 | 371,315 | 382,454 | 393,928 |
| 42045 | Rental Income - Specified | 60,820 | 63,000 | 59,500 | 61,285 | 63,124 | 65,017 | 66,968 |
| 43020 | Grants | 38,668 | 39,667 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| 44010 | Penalties & Fees | -196 | 0 | 0 | 0 | 0 | 0 | 0 |
| 45000 | Transfer from Reserves | 0 | 174,000 | 135,000 | 1,180,025 | 0 | 0 | 0 |
| 45500 | Transfer from Other Service | 13,621 | 2,600 | 2,626 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | 215,807 | 210,530 | -7,985 | 0 | 0 | 0 | 0 |
| Total Income | | 1,675,212 | 1,825,714 | 1,900,255 | 3,133,783 | 2,094,077 | 1,955,180 | 2,216,402 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 51010 | Salaries | 790,935 | 813,078 | 931,197 | 959,133 | 987,907 | 1,017,544 | 1,048,070 |
| 51020 | Overtime | 8,457 | 16,500 | 16,764 | 17,267 | 17,785 | 18,318 | 18,868 |
| 51030 | Benefits | 156,884 | 216,968 | 200,525 | 206,541 | 212,737 | 219,119 | 225,693 |
| 51050 | Employee Health & Safety | 3,033 | 6,000 | 6,330 | 6,410 | 6,466 | 6,522 | 6,578 |
| 51060 | Employee Incentives | 440 | 0 | 0 | 0 | 0 | 0 | 0 |
| 52010 | Travel | 108 | 3,250 | 3,500 | 3,525 | 3,550 | 3,576 | 3,602 |
| 52020 | Education & Training | 8,349 | 7,300 | 5,717 | 5,774 | 5,832 | 5,890 | 5,949 |
| 52030 | Memberships, Dues & Subscriptions | 586 | 1,650 | 657 | 663 | 670 | 676 | 683 |
| 53020 | Admin, Office Supplies & Postage | 716 | 1,000 | 1,010 | 1,020 | 1,030 | 1,041 | 1,051 |
| 53030 | Communication | 1,340 | 2,000 | 2,020 | 2,040 | 2,061 | 2,081 | 2,102 |
| 53040 | Advertising | 3,111 | 14,043 | 12,000 | 12,120 | 12,241 | 12,364 | 12,487 |
| 53050 | Insurance | 27,577 | 31,750 | 32,068 | 32,389 | 32,713 | 33,040 | 33,370 |
| 53080 | Licence & Permits | 1,434 | 1,000 | 1,010 | 1,020 | 1,030 | 1,041 | 1,051 |
| 54030 | Contracted Services | 51,395 | 33,500 | 39,200 | 39,542 | 39,889 | 40,240 | 40,596 |
| 55010 | Repairs & Maintenance | 37,054 | 34,000 | 40,080 | 40,481 | 40,886 | 41,294 | 41,707 |
| 55020 | Operating Supplies | 34,744 | 36,600 | 40,715 | 41,122 | 41,533 | 41,949 | 42,368 |
| 55025 | Chemicals | 29,758 | 22,000 | 25,000 | 25,250 | 25,503 | 25,758 | 26,015 |
| 55030 | Equipment | 20,188 | 43,000 | 26,110 | 26,221 | 26,333 | 26,447 | 26,561 |
| 55040 | Utilities | 95,786 | 110,000 | 117,000 | 119,340 | 121,727 | 124,161 | 126,645 |
| 55050 | Vehicles | 29 | 0 | 0 | 0 | 0 | 0 | 0 |
| 55060 | Rentals | 155 | 0 | 0 | 0 | 0 | 0 | 0 |
| 59000 | Contribution to Reserve | 38,668 | 38,667 | 0 | 0 | 85,221 | 50,000 | 213,611 |
| 59500 | Transfer to Other Service | 15,031 | 0 | 21,261 | 21,474 | 21,688 | 21,905 | 22,124 |
| 59510 | Transfer to Other Service - General Admin. Fee | 98,156 | 98,156 | 116,380 | 117,544 | 118,719 | 119,906 | 121,105 |
| 59520 | Transfer to Other Service - IT Fee | 44,128 | 44,128 | 38,960 | 39,739 | 40,534 | 41,345 | 42,172 |
| 59530 | Transfer to Other Service - Community Services Fee | 77,125 | 77,125 | 87,751 | 95,168 | 98,023 | 100,964 | 103,993 |
| 60000 | Capital Expenditures | 138,704 | 174,000 | 135,000 | 1,320,000 | 150,000 | 0 | 50,000 |
| Total Expenses | | 1,683,893 | 1,825,714 | 1,900,255 | 3,133,783 | 2,094,077 | 1,955,181 | 2,216,402 |
| Total Service | | -8,681 | 0 | 0 | 0 | 0 | 0 | 0 |

S228 Recreation Commission No.4-Nakusp and Area K**INCOME**

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|--------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 41010 | Requisitions | 28,125 | 28,125 | 28,125 | 28,125 | 28,125 | 28,125 | 28,125 |
| 49100 | Prior Year Surplus | 27,870 | 27,896 | 28,000 | 16,093 | 12,000 | 8,000 | 645 |
| Total Income | | 55,995 | 56,021 | 56,125 | 44,218 | 40,125 | 36,125 | 28,770 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 51010 | Salaries | 1,192 | 1,185 | 1,420 | 1,448 | 1,477 | 1,507 | 1,537 |
| 51020 | Overtime | 270 | 0 | 270 | 0 | 0 | 0 | 0 |
| 51030 | Benefits | 170 | 346 | 406 | 414 | 422 | 431 | 439 |
| 52010 | Travel | 394 | 748 | 800 | 808 | 816 | 824 | 832 |
| 53040 | Advertising | 392 | 0 | 279 | 0 | 0 | 0 | 0 |
| 53050 | Insurance | 388 | 420 | 424 | 428 | 433 | 437 | 441 |
| 53060 | Bank Charges | 0 | 20 | 20 | 20 | 20 | 20 | 20 |
| 53080 | Licence & Permits | 0 | 107 | 108 | 109 | 110 | 111 | 112 |
| 54030 | Contracted Services | 7 | 0 | 0 | 0 | 0 | 0 | 0 |
| 55020 | Operating Supplies | 0 | 150 | 153 | 156 | 159 | 162 | 166 |
| 57010 | Grants | 14,360 | 33,860 | 23,885 | 14,863 | 13,543 | 13,312 | 9,988 |
| 59100 | Accumulated Operating Surplus | 0 | 9,010 | 15,764 | 12,029 | 8,785 | 4,530 | 0 |
| 59510 | Transfer to Other Service - General Admin. Fee | 375 | 375 | 654 | 674 | 694 | 715 | 736 |
| 59530 | Transfer to Other Service - Community Services Fee | 9,799 | 9,799 | 11,942 | 13,268 | 13,666 | 14,076 | 14,498 |
| Total Expenses | | 27,346 | 56,021 | 56,125 | 44,218 | 40,125 | 36,125 | 28,770 |

| | | | | | | | | |
|----------------------|--|---------------|----------|----------|----------|----------|----------|----------|
| Total Service | | 28,649 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|---------------|----------|----------|----------|----------|----------|----------|

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

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|-------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 41010 | Requisitions | 47,834 | 47,834 | 39,575 | 63,864 | 65,254 | 67,314 | 68,156 |
| 41020 | Grants in lieu of Taxes | 350 | 0 | 0 | 0 | 0 | 0 | 0 |
| 42035 | User Fees - Specified | 6,940 | 4,500 | 5,500 | 5,665 | 5,835 | 6,010 | 6,190 |
| 49100 | Prior Year Surplus | 15,041 | 15,000 | 22,000 | 0 | 0 | 0 | 0 |
| Total Income | | 70,166 | 67,334 | 67,075 | 69,529 | 71,089 | 73,324 | 74,346 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 51010 | Salaries | 6,838 | 12,988 | 15,141 | 15,595 | 16,063 | 16,545 | 17,041 |
| 51030 | Benefits | 679 | 2,050 | 2,250 | 2,318 | 2,387 | 2,459 | 2,532 |
| 52010 | Travel | 157 | 0 | 200 | 206 | 212 | 219 | 225 |
| 53020 | Admin, Office Supplies & Postage | 99 | 313 | 200 | 206 | 212 | 219 | 225 |
| 53040 | Advertising | 1,777 | 1,000 | 1,500 | 1,545 | 1,591 | 1,639 | 1,688 |
| 53050 | Insurance | 364 | 430 | 430 | 443 | 456 | 470 | 484 |
| 53060 | Bank Charges | 0 | 73 | 50 | 50 | 51 | 52 | 52 |
| 54030 | Contracted Services | 1,479 | 1,500 | 1,530 | 1,576 | 1,623 | 1,672 | 1,722 |
| 55010 | Repairs & Maintenance | 0 | 1,000 | 1,010 | 1,020 | 1,030 | 1,041 | 1,051 |
| 55020 | Operating Supplies | 2,038 | 2,700 | 2,727 | 2,754 | 2,782 | 2,810 | 2,838 |
| 55030 | Equipment | 6,689 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 |
| 55060 | Rentals | 1,680 | 1,663 | 1,600 | 1,648 | 1,697 | 1,748 | 1,801 |
| 57010 | Grants | 10,800 | 10,400 | 11,000 | 11,330 | 11,670 | 12,020 | 12,381 |
| 59100 | Accumulated Operating Surplus | 0 | 5,943 | 0 | 0 | 0 | 0 | 0 |
| 59500 | Transfer to Other Service | 0 | 1,500 | 1,500 | 1,545 | 1,591 | 1,639 | 1,688 |
| 59510 | Transfer to Other Service - General Admin. Fee | 975 | 975 | 995 | 1,025 | 1,056 | 1,087 | 1,120 |
| 59530 | Transfer to Other Service - Community Services Fee | 9,799 | 9,799 | 11,942 | 13,268 | 13,666 | 14,706 | 14,498 |
| Total Expenses | | 43,374 | 67,334 | 67,075 | 69,529 | 71,089 | 73,324 | 74,347 |
| Total Service | | 26,791 | 0 | 0 | 0 | 0 | 0 | 0 |

S230 Recreation Commission No.7-Salmo and Area G

INCOME

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|-----------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 41010 | Requisitions | 170,342 | 170,342 | 191,785 | 261,372 | 268,517 | 275,874 | 283,448 |
| 41020 | Grants in lieu of Taxes | 557 | 0 | 0 | 0 | 0 | 0 | 0 |
| 42025 | Sale of Services - Specified | 7,911 | 28,085 | 33,380 | 34,381 | 35,413 | 36,475 | 37,569 |
| 42030 | User Fees | -105 | 0 | 0 | 0 | 0 | 0 | 0 |
| 42035 | User Fees - Specified | 35,088 | 27,000 | 32,000 | 32,960 | 33,949 | 34,967 | 36,016 |
| 42045 | Rental Income - Specified | 191 | 0 | 0 | 0 | 0 | 0 | 0 |
| 43020 | Grants | 3,062 | 0 | 0 | 0 | 0 | 0 | 0 |
| 43025 | Grants - Specified | 153,149 | 121,150 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| 43030 | Community Works Grants (Internal) | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 44010 | Penalties & Fees | 30 | 0 | 0 | 0 | 0 | 0 | 0 |
| 44020 | Investment Income & Interest | 29 | 0 | 0 | 0 | 0 | 0 | 0 |
| 45500 | Transfer from Other Service | 47,994 | 131,000 | 99,429 | 102,412 | 105,484 | 108,649 | 111,908 |
| 49100 | Prior Year Surplus | 92,290 | 90,000 | 57,000 | 0 | 0 | 0 | 0 |
| Total Income | | 530,539 | 567,577 | 414,594 | 432,125 | 444,363 | 456,965 | 469,942 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 51010 | Salaries | 86,629 | 121,413 | 176,792 | 182,096 | 187,559 | 193,185 | 198,981 |
| 51020 | Overtime | 285 | 379 | 839 | 864 | 890 | 917 | 944 |
| 51030 | Benefits | 16,818 | 29,804 | 32,091 | 33,054 | 34,045 | 35,067 | 36,119 |
| 51050 | Employee Health & Safety | 135 | 202 | 200 | 206 | 212 | 219 | 225 |
| 52010 | Travel | 876 | 1,005 | 1,750 | 1,802 | 1,857 | 1,912 | 1,970 |
| 52020 | Education & Training | 1,768 | 7,472 | 2,002 | 2,062 | 2,124 | 2,188 | 2,253 |
| 52030 | Memberships, Dues & Subscriptions | 391 | 289 | 375 | 386 | 398 | 410 | 422 |
| 53020 | Admin, Office Supplies & Postage | 225 | 1,869 | 1,200 | 1,236 | 1,273 | 1,311 | 1,351 |
| 53030 | Communication | 3,064 | 2,525 | 3,100 | 3,193 | 3,289 | 3,387 | 3,489 |
| 53040 | Advertising | 3,630 | 3,798 | 3,700 | 3,811 | 3,925 | 4,043 | 4,164 |
| 53050 | Insurance | 2,284 | 2,500 | 2,500 | 2,575 | 2,652 | 2,732 | 2,814 |
| 53060 | Bank Charges | 460 | 500 | 500 | 515 | 530 | 546 | 563 |
| 53080 | Licence & Permits | 309 | 1,272 | 925 | 953 | 981 | 1,011 | 1,041 |
| 54030 | Contracted Services | 2,427 | 7,080 | 6,000 | 6,180 | 6,365 | 6,556 | 6,753 |
| 55010 | Repairs & Maintenance | 1,744 | 6,000 | 11,200 | 11,536 | 11,882 | 12,239 | 12,606 |
| 55020 | Operating Supplies | 2,621 | 5,887 | 9,750 | 10,042 | 10,344 | 10,654 | 10,974 |
| 55025 | Chemicals | 0 | 3,500 | 3,535 | 3,641 | 3,750 | 3,863 | 3,979 |
| 55030 | Equipment | 2,012 | 10,353 | 8,150 | 8,394 | 8,646 | 8,906 | 9,173 |
| 55040 | Utilities | 550 | 8,000 | 8,500 | 8,755 | 9,018 | 9,288 | 9,567 |
| 55060 | Rentals | 10,400 | 15,000 | 15,150 | 15,302 | 15,455 | 15,609 | 15,765 |
| 57010 | Grants | 4,500 | 14,000 | 14,000 | 14,000 | 14,000 | 14,000 | 14,000 |
| 59100 | Accumulated Operating Surplus | 0 | 8,000 | 0 | 0 | 0 | 0 | 0 |
| 59500 | Transfer to Other Service | 13,063 | 17,025 | 12,052 | 12,414 | 12,786 | 13,170 | 13,565 |
| 59510 | Transfer to Other Service - General Admin. Fee | 19,864 | 19,864 | 16,970 | 17,479 | 18,003 | 18,544 | 19,100 |
| 59520 | Transfer to Other Service - IT Fee | 5,516 | 5,516 | 4,870 | 5,016 | 5,167 | 5,322 | 5,481 |
| 59530 | Transfer to Other Service - Community Services Fee | 69,199 | 69,199 | 78,443 | 86,613 | 89,211 | 91,888 | 94,644 |
| 60000 | Capital Expenditures | 207,059 | 205,125 | 0 | 0 | 0 | 0 | 0 |
| Total Expenses | | 455,830 | 567,577 | 414,594 | 432,126 | 444,363 | 456,965 | 469,941 |

| | | | | | | | | |
|----------------------|--|---------------|----------|----------|----------|----------|----------|----------|
| Total Service | | 74,709 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|---------------|----------|----------|----------|----------|----------|----------|

S231 Recreation Commission No.8-Slocan and Area H**INCOME**

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|------------------------------|------------------|------------------|----------------|----------------|----------------|----------------|----------------|
| 41010 | Requisitions | 179,506 | 179,506 | 315,316 | 387,279 | 402,428 | 387,881 | 398,648 |
| 42015 | Sale of Goods - Specified | 0 | 1,800 | 1,836 | 1,891 | 1,948 | 2,006 | 2,066 |
| 42025 | Sale of Services - Specified | 18,266 | 47,488 | 34,050 | 35,071 | 36,124 | 37,207 | 38,324 |
| 42045 | Rental Income - Specified | 990 | 0 | 0 | 0 | 0 | 0 | 0 |
| 43015 | Donations - Specified | 300 | 147,020 | 0 | 0 | 0 | 0 | 0 |
| 43020 | Grants | 150,000 | 150,000 | 0 | 0 | 0 | 0 | 0 |
| 43025 | Grants - Specified | 1,500 | 120,445 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| 44010 | Penalties & Fees | -165 | 0 | 0 | 0 | 0 | 0 | 0 |
| 44020 | Investment Income & Interest | 83 | 0 | 0 | 0 | 0 | 0 | 0 |
| 45000 | Transfer from Reserves | 477,401 | 474,437 | 50,000 | 0 | 0 | 0 | 0 |
| 45500 | Transfer from Other Service | 0 | 59,555 | 0 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | 371,980 | 371,418 | 48,748 | 0 | 0 | 0 | 0 |
| Total Income | | 1,199,861 | 1,551,669 | 450,950 | 425,242 | 441,499 | 428,095 | 440,038 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|------------------|------------------|----------------|----------------|----------------|----------------|----------------|
| 51010 | Salaries | 49,197 | 56,166 | 73,585 | 75,793 | 78,066 | 80,408 | 82,821 |
| 51030 | Benefits | 10,680 | 14,725 | 17,640 | 18,169 | 18,714 | 19,276 | 19,854 |
| 52010 | Travel | 1,627 | 2,797 | 4,085 | 4,208 | 4,334 | 4,464 | 4,598 |
| 52020 | Education & Training | 2,201 | 1,123 | 1,000 | 1,030 | 1,061 | 1,093 | 1,126 |
| 52030 | Memberships, Dues & Subscriptions | 424 | 721 | 500 | 515 | 530 | 546 | 563 |
| 53020 | Admin, Office Supplies & Postage | 467 | 1,545 | 1,200 | 1,236 | 1,273 | 1,311 | 1,351 |
| 53030 | Communication | 2,793 | 3,329 | 2,900 | 2,987 | 3,077 | 3,169 | 3,264 |
| 53040 | Advertising | 2,269 | 10,279 | 8,500 | 8,755 | 9,018 | 9,288 | 9,567 |
| 53050 | Insurance | 4,390 | 3,034 | 5,550 | 5,716 | 5,888 | 6,065 | 6,247 |
| 53060 | Bank Charges | 245 | 946 | 500 | 515 | 530 | 546 | 563 |
| 53080 | Licence & Permits | 1,142 | 105 | 0 | 0 | 0 | 0 | 0 |
| 54030 | Contracted Services | 6,178 | 32,800 | 60,500 | 56,415 | 62,357 | 63,328 | 64,328 |
| 54040 | Consulting Fees | 8,592 | 25,000 | 20,000 | 25,000 | 25,000 | 0 | 0 |
| 55010 | Repairs & Maintenance | 601 | 10,355 | 10,500 | 10,815 | 11,139 | 11,474 | 11,818 |
| 55020 | Operating Supplies | 5,694 | 7,142 | 7,250 | 7,467 | 7,692 | 7,922 | 8,160 |
| 55030 | Equipment | 7,958 | 7,845 | 3,200 | 3,296 | 3,395 | 3,497 | 3,602 |
| 55040 | Utilities | 1,090 | 1,150 | 900 | 927 | 955 | 983 | 1,013 |
| 55060 | Rentals | 14,122 | 18,751 | 17,800 | 18,334 | 18,884 | 19,451 | 20,034 |
| 59000 | Contribution to Reserve | 15,355 | 150,000 | 0 | 0 | 0 | 0 | 0 |
| 59100 | Accumulated Operating Surplus | 0 | 24,475 | 0 | 0 | 0 | 0 | 0 |
| 59500 | Transfer to Other Service | 11,100 | 5,000 | 7,250 | 2,266 | 2,334 | 2,404 | 2,476 |
| 59510 | Transfer to Other Service - General Admin. Fee | 10,220 | 10,220 | 9,486 | 9,771 | 10,064 | 10,366 | 10,677 |
| 59520 | Transfer to Other Service - IT Fee | 5,516 | 5,516 | 4,870 | 5,016 | 5,167 | 5,322 | 5,481 |
| 59530 | Transfer to Other Service - Community Services Fee | 128,644 | 128,644 | 143,734 | 167,011 | 172,022 | 177,182 | 182,498 |
| 60000 | Capital Expenditures | 853,958 | 1,030,000 | 50,000 | 0 | 0 | 0 | 0 |
| Total Expenses | | 1,144,463 | 1,551,669 | 450,950 | 425,242 | 441,500 | 428,094 | 440,038 |
| Total Service | | 55,399 | 0 | 0 | 0 | 0 | 0 | 0 |

S232 Recreation Commission No.9-Area A

INCOME

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|--------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 41010 | Requisitions | 39,421 | 39,421 | 45,573 | 46,097 | 47,062 | 48,047 | 49,054 |
| 49100 | Prior Year Surplus | 3,274 | 3,273 | -493 | 0 | 0 | 0 | 0 |
| Total Income | | 42,695 | 42,694 | 45,080 | 46,097 | 47,062 | 48,047 | 49,054 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 51010 | Salaries | 739 | 0 | 1,000 | 1,030 | 1,061 | 1,093 | 1,126 |
| 51030 | Benefits | 88 | 0 | 150 | 155 | 159 | 164 | 169 |
| 53020 | Admin, Office Supplies & Postage | 0 | 202 | 200 | 206 | 212 | 219 | 225 |
| 53040 | Advertising | 481 | 505 | 500 | 515 | 530 | 546 | 563 |
| 53050 | Insurance | 279 | 505 | 400 | 412 | 424 | 437 | 450 |
| 55060 | Rentals | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 57010 | Grants | 39,928 | 39,890 | 41,000 | 41,820 | 42,656 | 43,510 | 44,380 |
| 59510 | Transfer to Other Service - General Admin. Fee | 975 | 975 | 995 | 1,025 | 1,056 | 1,087 | 1,120 |
| 59530 | Transfer to Other Service - Community Services Fee | 617 | 617 | 835 | 935 | 963 | 992 | 1,022 |
| Total Expenses | | 43,188 | 42,694 | 45,080 | 46,097 | 47,062 | 48,047 | 49,054 |

| | | | | | | | | |
|----------------------|--|-------------|----------|----------|----------|----------|----------|----------|
| Total Service | | -493 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|-------------|----------|----------|----------|----------|----------|----------|

S234 Transit-Creston and Area**INCOME**

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|-------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 41010 | Requisitions | 169,669 | 169,669 | 182,391 | 196,984 | 213,727 | 232,964 | 252,765 |
| 41020 | Grants in lieu of Taxes | 197 | 0 | 0 | 0 | 0 | 0 | 0 |
| 42030 | User Fees | 15,497 | 14,441 | 15,039 | 15,490 | 15,954 | 16,433 | 16,926 |
| 43020 | Grants | 96,565 | 96,564 | 99,943 | 103,441 | 107,062 | 110,809 | 114,687 |
| 45000 | Transfer from Reserves | 0 | 1,739 | 12,402 | 29,811 | 30,597 | 20,780 | 10,691 |
| 49100 | Prior Year Surplus | 34,673 | 34,605 | 21,066 | 0 | 0 | 0 | 0 |
| Total Income | | 316,600 | 317,018 | 330,841 | 345,726 | 367,340 | 380,986 | 395,069 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 53020 | Admin, Office Supplies & Postage | 0 | 300 | 350 | 400 | 450 | 500 | 500 |
| 53050 | Insurance | 241 | 300 | 300 | 300 | 300 | 300 | 300 |
| 54030 | Contracted Services | 261,087 | 307,350 | 316,759 | 331,287 | 352,626 | 365,993 | 380,076 |
| 55010 | Repairs & Maintenance | 0 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 |
| 55020 | Operating Supplies | 2,506 | 0 | 0 | 0 | 0 | 0 | 0 |
| 59500 | Transfer to Other Service | 260 | 0 | 0 | 0 | 0 | 0 | 0 |
| 59510 | Transfer to Other Service - General Admin. Fee | 6,568 | 6,568 | 10,932 | 11,239 | 11,464 | 11,693 | 11,693 |
| Total Expenses | | 270,662 | 317,018 | 330,841 | 345,726 | 367,340 | 380,986 | 395,069 |

| | | | | | | | | |
|----------------------|--|---------------|----------|----------|----------|----------|----------|----------|
| Total Service | | 45,938 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|---------------|----------|----------|----------|----------|----------|----------|

S237 Transit-Castlegar and Area

INCOME

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 41010 | Requisitions | 446,647 | 446,647 | 473,445 | 508,953 | 547,124 | 588,158 | 632,270 |
| 45000 | Transfer from Reserves | 0 | 81,854 | 56,350 | 97,835 | 90,651 | 78,922 | 67,311 |
| 49100 | Prior Year Surplus | 36,581 | 29,482 | 30,845 | 0 | 0 | 0 | 0 |
| Total Income | | 483,228 | 557,983 | 560,640 | 606,788 | 637,775 | 667,080 | 699,581 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 53020 | Admin, Office Supplies & Postage | 500 | 100 | 500 | 500 | 500 | 500 | 500 |
| 53050 | Insurance | 355 | 500 | 500 | 500 | 500 | 500 | 500 |
| 54030 | Contracted Services | 353,379 | 521,663 | 537,201 | 582,565 | 612,739 | 641,202 | 672,833 |
| 55010 | Repairs & Maintenance | 11,281 | 25,040 | 3,500 | 3,622 | 3,749 | 3,880 | 4,016 |
| 55020 | Operating Supplies | 3,151 | 0 | 0 | 0 | 0 | 0 | 0 |
| 59510 | Transfer to Other Service - General Admin. Fee | 10,680 | 10,680 | 18,939 | 19,601 | 20,287 | 20,998 | 21,732 |
| Total Expenses | | 379,346 | 557,983 | 560,640 | 606,788 | 637,775 | 667,080 | 699,581 |

| | | | | | | | | |
|----------------------|--|----------------|----------|----------|----------|----------|----------|----------|
| Total Service | | 103,882 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|----------------|----------|----------|----------|----------|----------|----------|

S238 Transit-North Shore and Slokan Valley

INCOME

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|-------------------------|----------------|----------------|----------------|----------------|------------------|------------------|------------------|
| 41010 | Requisitions | 643,683 | 643,680 | 758,402 | 873,077 | 963,333 | 1,017,944 | 1,068,549 |
| 41020 | Grants in lieu of Taxes | 329 | 0 | 0 | 0 | 0 | 0 | 0 |
| 42030 | User Fees | 51,636 | 47,924 | 54,540 | 56,175 | 57,861 | 59,597 | 61,384 |
| 45000 | Transfer from Reserves | 0 | 153,829 | 59,866 | 25,469 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | -116,998 | -117,224 | 5,888 | 0 | 0 | 0 | 0 |
| Total Income | | 578,650 | 728,209 | 878,696 | 954,721 | 1,021,194 | 1,077,541 | 1,129,933 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|----------------|----------------|----------------|----------------|------------------|------------------|------------------|
| 53050 | Insurance | 1,143 | 1,228 | 1,264 | 1,339 | 1,420 | 1,504 | 1,594 |
| 54030 | Contracted Services | 641,158 | 711,889 | 845,578 | 919,309 | 973,585 | 1,028,410 | 1,084,652 |
| 55010 | Repairs & Maintenance | 500 | 0 | 0 | 0 | 0 | 0 | 0 |
| 55020 | Operating Supplies | 5,849 | 0 | 0 | 0 | 0 | 0 | 0 |
| 59000 | Contribution to Reserve | 0 | 0 | 6,289 | 6,967 | 17,446 | 17,145 | 11,358 |
| 59500 | Transfer to Other Service | 420 | 0 | 0 | 0 | 0 | 0 | 0 |
| 59510 | Transfer to Other Service - General Admin. Fee | 15,092 | 15,092 | 25,565 | 27,106 | 28,743 | 30,482 | 32,329 |
| Total Expenses | | 664,162 | 728,209 | 878,696 | 954,721 | 1,021,194 | 1,077,541 | 1,129,933 |

| | | | | | | | | |
|----------------------|--|----------------|----------|----------|----------|----------|----------|----------|
| Total Service | | -85,512 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|----------------|----------|----------|----------|----------|----------|----------|

S239 Transit-Kootenay Lake West**INCOME**

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 41010 | Requisitions | 534,952 | 534,953 | 599,148 | 695,010 | 820,114 | 951,333 | 989,382 |
| 41020 | Grants in lieu of Taxes | 1,377 | 0 | 0 | 0 | 0 | 0 | 0 |
| 42030 | User Fees | 23,307 | 24,438 | 24,472 | 25,695 | 26,980 | 28,329 | 29,746 |
| 43020 | Grants | 160,529 | 192,363 | 223,133 | 204,077 | 210,200 | 216,506 | 223,001 |
| 43500 | External Contributions & Contracts | 32,106 | 0 | 0 | 0 | 0 | 0 | 0 |
| 45000 | Transfer from Reserves | 0 | 0 | 85,006 | 169,989 | 85,406 | 0 | 0 |
| 49100 | Prior Year Surplus | 303,616 | 299,180 | 142,601 | 0 | 0 | 0 | 0 |
| Total Income | | 1,055,887 | 1,050,934 | 1,074,360 | 1,094,771 | 1,142,700 | 1,196,168 | 1,242,129 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|----------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 51030 | Benefits | 189 | 0 | 0 | 0 | 0 | 0 | 0 |
| 51500 | Directors - Allowance & Stipend | 3,636 | 500 | 10,908 | 10,908 | 10,908 | 10,908 | 10,908 |
| 51560 | Directors - Travel | 0 | 250 | 750 | 750 | 750 | 750 | 750 |
| 51565 | Directors - Mileage | 262 | 0 | 0 | 0 | 0 | 0 | 0 |
| 52010 | Travel | 95 | 0 | 0 | 0 | 0 | 0 | 0 |
| 52020 | Education & Training | 873 | 0 | 0 | 0 | 0 | 0 | 0 |
| 53020 | Admin, Office Supplies & Postage | 0 | 200 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 |
| 53050 | Insurance | 519 | 591 | 589 | 618 | 649 | 681 | 715 |
| 54030 | Contracted Services | 656,401 | 834,672 | 1,020,195 | 1,044,496 | 1,090,260 | 1,127,270 | 1,168,069 |
| 55010 | Repairs & Maintenance | 7,940 | 44,400 | 8,500 | 8,755 | 9,017 | 9,288 | 9,566 |
| 59000 | Contribution to Reserve | 154,503 | 154,503 | 0 | 0 | 0 | 14,152 | 16,858 |
| 59510 | Transfer to Other Service - General Admin. Fee | 15,817 | 15,817 | 30,918 | 26,744 | 28,616 | 30,619 | 32,763 |
| Total Expenses | | 840,234 | 1,050,933 | 1,074,360 | 1,094,771 | 1,142,700 | 1,196,168 | 1,242,129 |

| | | | | | | | | |
|----------------------|--|----------------|----------|----------|----------|----------|----------|----------|
| Total Service | | 215,652 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|----------------|----------|----------|----------|----------|----------|----------|

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

INCOME

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|-------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 41010 | Requisitions | 202,925 | 202,925 | 240,374 | 232,679 | 225,062 | 232,696 | 240,588 |
| 41020 | Grants in lieu of Taxes | 91 | 0 | 0 | 0 | 0 | 0 | 0 |
| 43025 | Grants - Specified | 0 | 0 | -30,000 | -15,000 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | 443 | 442 | 91 | 0 | 0 | 0 | 0 |
| Total Income | | 203,459 | 203,367 | 210,465 | 217,679 | 225,062 | 232,696 | 240,588 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 57010 | Grants | 201,775 | 201,775 | 208,635 | 215,729 | 223,064 | 230,648 | 238,489 |
| 59510 | Transfer to Other Service - General Admin. Fee | 975 | 975 | 995 | 1,015 | 1,035 | 1,056 | 1,077 |
| 59530 | Transfer to Other Service - Community Services Fee | 617 | 617 | 835 | 935 | 963 | 992 | 1,022 |
| Total Expenses | | 203,367 | 203,367 | 210,465 | 217,679 | 225,062 | 232,696 | 240,588 |

| | | | | | | | | |
|----------------------|--|-----------|----------|----------|----------|----------|----------|----------|
| Total Service | | 92 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|-----------|----------|----------|----------|----------|----------|----------|

5241 Water Utility-Area A (Riondel)**INCOME**

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| 41015 | Parcel Taxes | 54,991 | 54,991 | 54,991 | 56,091 | 57,213 | 58,357 | 59,524 |
| 42025 | Sale of Services - Specified | 2,128 | 0 | 0 | 0 | 0 | 0 | 0 |
| 42030 | User Fees | 191,098 | 190,609 | 205,262 | 211,420 | 217,762 | 224,295 | 231,024 |
| 43020 | Grants | 17,191 | 17,191 | 0 | 0 | 0 | 0 | 0 |
| 43100 | Proceeds from Borrowing | 0 | 0 | 0 | 0 | 0 | 0 | 320,000 |
| 45000 | Transfer from Reserves | 0 | 160,000 | 168,000 | 75,000 | 0 | 0 | 580,000 |
| 49100 | Prior Year Surplus | -5,243 | -5,300 | -20,802 | 0 | 0 | 0 | 0 |
| Total Income | | 260,165 | 417,491 | 407,451 | 342,511 | 274,975 | 282,652 | 1,190,548 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| 51010 | Salaries | 40,162 | 36,671 | 38,883 | 39,398 | 40,186 | 40,990 | 41,809 |
| 51020 | Overtime | 1,214 | 2,118 | 2,249 | 2,339 | 2,386 | 2,434 | 2,482 |
| 51030 | Benefits | 7,991 | 9,464 | 10,109 | 10,243 | 10,448 | 10,657 | 10,870 |
| 51050 | Employee Health & Safety | 854 | 0 | 0 | 0 | 0 | 0 | 0 |
| 51500 | Directors - Allowance & Stipend | 707 | 401 | 751 | 781 | 796 | 812 | 829 |
| 51565 | Directors - Mileage | 281 | 79 | 298 | 310 | 317 | 323 | 329 |
| 52010 | Travel | 0 | 289 | 307 | 319 | 326 | 332 | 339 |
| 52020 | Education & Training | 1,099 | 212 | 225 | 234 | 239 | 244 | 248 |
| 52030 | Memberships, Dues & Subscriptions | 300 | 312 | 331 | 345 | 351 | 359 | 366 |
| 53030 | Communication | 983 | 1,115 | 1,184 | 1,231 | 1,256 | 1,281 | 1,307 |
| 53050 | Insurance | 5,021 | 4,782 | 5,078 | 5,282 | 5,387 | 5,495 | 5,605 |
| 53080 | Licence & Permits | 414 | 1,147 | 440 | 458 | 467 | 476 | 486 |
| 54030 | Contracted Services | 7,067 | 9,353 | 9,864 | 9,104 | 9,286 | 9,472 | 9,662 |
| 55010 | Repairs & Maintenance | 14,264 | 5,610 | 9,256 | 9,626 | 9,819 | 10,015 | 10,215 |
| 55020 | Operating Supplies | 4,708 | 4,758 | 5,053 | 5,255 | 5,360 | 5,467 | 5,577 |
| 55025 | Chemicals | 13,681 | 9,225 | 14,529 | 15,110 | 15,413 | 15,721 | 16,035 |
| 55030 | Equipment | 433 | 0 | 8,460 | 478 | 488 | 498 | 508 |
| 55040 | Utilities | 7,067 | 6,749 | 7,167 | 7,454 | 7,603 | 7,755 | 7,910 |
| 55050 | Vehicles | 1,458 | 1,553 | 1,649 | 1,715 | 1,750 | 1,785 | 1,820 |
| 56010 | Debenture Interest | 2,870 | 3,675 | 3,675 | 3,675 | 3,675 | 3,675 | 3,675 |
| 56020 | Debenture Principal | 6,699 | 6,699 | 6,699 | 6,699 | 6,699 | 6,699 | 6,699 |
| 59000 | Contribution to Reserve | 87,895 | 87,895 | 58,696 | 82,406 | 86,373 | 90,486 | 94,747 |
| 59500 | Transfer to Other Service | 11,051 | 12,236 | 7,627 | 7,932 | 8,091 | 8,252 | 8,417 |
| 59510 | Transfer to Other Service - General Admin. Fee | 13,183 | 13,183 | 13,466 | 14,004 | 14,284 | 14,570 | 14,861 |
| 59520 | Transfer to Other Service - IT Fee | 5,516 | 5,516 | 4,870 | 5,065 | 5,166 | 5,269 | 5,375 |
| 59550 | Transfer to Other Service - Environmental Services Fee | 34,449 | 34,449 | 36,585 | 38,048 | 38,809 | 39,585 | 40,377 |
| 60000 | Capital Expenditures | 0 | 160,000 | 160,000 | 75,000 | 0 | 0 | 900,000 |
| Total Expenses | | 269,367 | 417,491 | 407,451 | 342,511 | 274,975 | 282,652 | 1,190,548 |
| Total Service | | -9,202 | 0 | 0 | 0 | 0 | 0 | 0 |

S242 Water Utility-Area A (Sanca Park)**INCOME**

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 41015 | Parcel Taxes | 15,840 | 15,840 | 15,840 | 15,840 | 15,840 | 15,840 | 15,840 |
| 42030 | User Fees | 20,783 | 20,635 | 21,873 | 22,310 | 22,757 | 23,212 | 23,676 |
| 45000 | Transfer from Reserves | 0 | 40,000 | 45,000 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | 1,451 | 1,450 | -690 | 0 | 0 | 0 | 0 |
| Total Income | | 38,074 | 77,925 | 82,023 | 38,150 | 38,597 | 39,052 | 39,516 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 51010 | Salaries | 2,104 | 2,063 | 2,191 | 2,278 | 2,324 | 2,371 | 2,418 |
| 51020 | Overtime | 0 | 226 | 239 | 249 | 254 | 259 | 264 |
| 51030 | Benefits | 253 | 536 | 570 | 592 | 604 | 616 | 629 |
| 51500 | Directors - Allowance & Stipend | 505 | 403 | 428 | 445 | 454 | 463 | 472 |
| 51565 | Directors - Mileage | 281 | 0 | 298 | 310 | 317 | 323 | 329 |
| 52010 | Travel | 45 | 79 | 84 | 87 | 89 | 91 | 93 |
| 53020 | Admin, Office Supplies & Postage | 500 | 500 | 0 | 0 | 0 | 0 | 0 |
| 53050 | Insurance | 125 | 256 | 272 | 283 | 288 | 294 | 300 |
| 53080 | Licence & Permits | 215 | 337 | 358 | 372 | 380 | 387 | 395 |
| 54010 | Legal | 0 | 2,000 | 2,000 | 0 | 0 | 0 | 0 |
| 54030 | Contracted Services | 1,475 | 454 | 5,483 | 502 | 512 | 522 | 533 |
| 55010 | Repairs & Maintenance | 202 | 563 | 598 | 621 | 634 | 647 | 659 |
| 55020 | Operating Supplies | 0 | 34 | 36 | 38 | 39 | 39 | 40 |
| 55050 | Vehicles | 45 | 0 | 48 | 50 | 51 | 52 | 53 |
| 59000 | Contribution to Reserve | 21,891 | 21,891 | 21,309 | 21,809 | 21,927 | 22,050 | 22,174 |
| 59500 | Transfer to Other Service | 3,622 | 3,904 | 3,218 | 3,347 | 3,414 | 3,482 | 3,551 |
| 59510 | Transfer to Other Service - General Admin. Fee | 1,982 | 1,982 | 1,903 | 1,979 | 2,019 | 2,059 | 2,101 |
| 59550 | Transfer to Other Service - Environmental Services Fee | 4,697 | 4,697 | 4,988 | 5,188 | 5,291 | 5,397 | 5,505 |
| 60000 | Capital Expenditures | 0 | 38,000 | 38,000 | 0 | 0 | 0 | 0 |
| Total Expenses | | 37,942 | 77,925 | 82,023 | 38,150 | 38,597 | 39,052 | 39,516 |

| | | | | | | | | |
|----------------------|--|------------|----------|----------|----------|----------|----------|----------|
| Total Service | | 132 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|------------|----------|----------|----------|----------|----------|----------|

S243 Water Utility-Area B (Lister)

| INCOME | | | | | | | | |
|---------------------|------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
| 42025 | Sale of Services - Specified | 10,259 | 0 | 0 | 0 | 0 | 0 | 0 |
| 42030 | User Fees | 216,408 | 219,802 | 245,572 | 319,244 | 365,688 | 419,680 | 482,556 |
| 43020 | Grants | 33,892 | 33,892 | 0 | 0 | 0 | 0 | 0 |
| 43100 | Proceeds from Borrowing | 0 | 0 | 200,000 | 0 | 0 | 0 | 0 |
| 45000 | Transfer from Reserves | 0 | 251,000 | 435,000 | 70,000 | 0 | 25,000 | 500,000 |
| 45500 | Transfer from Other Service | 0 | 1,067 | 670 | 871 | 958 | 1,054 | 1,160 |
| 49100 | Prior Year Surplus | 12,185 | 12,835 | -5,282 | 0 | 0 | 0 | 0 |
| Total Income | | 272,745 | 518,596 | 875,960 | 390,115 | 366,646 | 445,734 | 983,716 |

| EXPENSES | | | | | | | | |
|-----------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
| 51010 | Salaries | 14,528 | 21,489 | 18,429 | 16,046 | 16,367 | 16,694 | 17,028 |
| 51020 | Overtime | 54 | 226 | 57 | 60 | 61 | 62 | 63 |
| 51030 | Benefits | 3,714 | 5,587 | 4,724 | 4,102 | 4,184 | 4,268 | 4,353 |
| 51050 | Employee Health & Safety | 0 | 312 | 331 | 345 | 351 | 359 | 366 |
| 51500 | Directors - Allowance & Stipend | 1,111 | 904 | 1,180 | 1,227 | 1,252 | 1,277 | 1,302 |
| 53020 | Admin, Office Supplies & Postage | 0 | 67 | 0 | 0 | 0 | 0 | 0 |
| 53030 | Communication | 319 | 541 | 575 | 598 | 609 | 622 | 634 |
| 53050 | Insurance | 1,185 | 1,571 | 1,668 | 1,735 | 1,770 | 1,805 | 1,841 |
| 53080 | Licence & Permits | 624 | 1,251 | 1,329 | 1,382 | 1,409 | 1,438 | 1,466 |
| 54030 | Contracted Services | 22,713 | 5,824 | 10,089 | 10,492 | 10,702 | 10,916 | 11,134 |
| 54040 | Consulting Fees | 0 | 0 | 3,000 | 0 | 0 | 0 | 0 |
| 55010 | Repairs & Maintenance | 8,184 | 2,251 | 2,391 | 2,486 | 2,536 | 2,587 | 2,638 |
| 55020 | Operating Supplies | 868 | 563 | 598 | 622 | 634 | 647 | 660 |
| 55025 | Chemicals | 4,116 | 5,200 | 5,522 | 5,743 | 5,858 | 5,975 | 6,095 |
| 55030 | Equipment | 89 | 225 | 239 | 249 | 253 | 259 | 264 |
| 55040 | Utilities | 4,025 | 4,920 | 5,225 | 5,434 | 5,543 | 5,654 | 5,767 |
| 55050 | Vehicles | 390 | 991 | 1,052 | 1,095 | 1,116 | 1,139 | 1,162 |
| 56010 | Debenture Interest | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 56110 | Short-Term Financing Interest | 0 | 0 | 0 | 11,240 | 9,231 | 7,109 | 4,868 |
| 56120 | Short-Term Financing Principal | 0 | 0 | 0 | 35,750 | 37,759 | 39,881 | 42,122 |
| 56520 | Capital Lease Principal | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 59000 | Contribution to Reserve | 83,261 | 83,261 | 47,026 | 79,947 | 122,760 | 180,192 | 239,306 |
| 59500 | Transfer to Other Service | 15,818 | 22,770 | 21,720 | 21,124 | 21,404 | 14,547 | 14,837 |
| 59510 | Transfer to Other Service - General Admin. Fee | 10,076 | 10,076 | 9,991 | 10,391 | 10,599 | 10,811 | 11,027 |
| 59520 | Transfer to Other Service - IT Fee | 5,516 | 5,516 | 4,870 | 5,065 | 5,166 | 5,269 | 5,375 |
| 59550 | Transfer to Other Service - Environmental Services Fee | 95,051 | 95,051 | 100,944 | 104,982 | 107,082 | 109,223 | 111,408 |
| 60000 | Capital Expenditures | 0 | 250,000 | 635,000 | 70,000 | 0 | 25,000 | 500,000 |
| Total Expenses | | 271,642 | 518,596 | 875,960 | 390,115 | 366,646 | 445,734 | 983,716 |
| Total Service | | 1,103 | 0 | 0 | 0 | 0 | 0 | 0 |

S244 Water Utility-Area G (Ymir)**INCOME**

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 41015 | Parcel Taxes | 44,000 | 44,000 | 46,200 | 48,510 | 50,936 | 53,482 | 56,156 |
| 42030 | User Fees | 74,657 | 73,148 | 77,537 | 79,863 | 82,259 | 84,727 | 87,268 |
| 43030 | Community Works Grants (Internal) | 2,600 | 60,000 | 17,848 | 0 | 0 | 0 | 0 |
| 43505 | External Contributions & Contracts - Specified | 6,120 | 6,120 | 6,935 | 6,935 | 6,935 | 6,935 | 6,935 |
| 45000 | Transfer from Reserves | 0 | 32,000 | 18,462 | 0 | 0 | 60,000 | 0 |
| 49100 | Prior Year Surplus | -5,153 | -5,253 | 10,964 | 0 | 0 | 0 | 0 |
| Total Income | | 122,224 | 210,015 | 177,946 | 135,308 | 140,130 | 205,144 | 150,359 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 51010 | Salaries | 16,894 | 16,379 | 18,333 | 16,986 | 17,326 | 17,672 | 18,026 |
| 51020 | Overtime | 65 | 762 | 499 | 519 | 530 | 540 | 551 |
| 51030 | Benefits | 3,514 | 4,259 | 4,252 | 3,881 | 3,959 | 4,038 | 4,119 |
| 51050 | Employee Health & Safety | 0 | 567 | 0 | 0 | 0 | 0 | 0 |
| 51500 | Directors - Allowance & Stipend | 1,212 | 1,004 | 1,287 | 1,339 | 1,365 | 1,393 | 1,421 |
| 51565 | Directors - Mileage | 126 | 0 | 134 | 139 | 142 | 145 | 148 |
| 52010 | Travel | 0 | 142 | 151 | 157 | 160 | 163 | 166 |
| 52030 | Memberships, Dues & Subscriptions | 250 | 416 | 442 | 459 | 469 | 478 | 488 |
| 53020 | Admin, Office Supplies & Postage | 0 | 69 | 20 | 21 | 21 | 22 | 22 |
| 53030 | Communication | 964 | 1,061 | 1,127 | 1,172 | 1,195 | 1,219 | 1,244 |
| 53050 | Insurance | 1,421 | 1,543 | 1,639 | 1,704 | 1,738 | 1,773 | 1,809 |
| 53080 | Licence & Permits | 302 | 644 | 684 | 711 | 726 | 740 | 755 |
| 54030 | Contracted Services | 5,926 | 7,095 | 7,535 | 7,836 | 7,993 | 8,153 | 8,316 |
| 55010 | Repairs & Maintenance | 1,297 | 9,917 | 8,921 | 7,197 | 7,341 | 7,488 | 7,638 |
| 55020 | Operating Supplies | 2,716 | 10,832 | 11,504 | 11,964 | 12,203 | 12,447 | 12,696 |
| 55025 | Chemicals | 1,835 | 2,467 | 1,949 | 2,026 | 2,067 | 2,108 | 2,151 |
| 55030 | Equipment | 0 | 134 | 0 | 0 | 0 | 0 | 0 |
| 55040 | Utilities | 4,268 | 7,178 | 4,533 | 4,714 | 4,808 | 4,904 | 5,002 |
| 55060 | Rentals | 64 | 73 | 68 | 0 | 0 | 0 | 0 |
| 59000 | Contribution to Reserve | 6,049 | 6,049 | 22,401 | 16,866 | 19,317 | 21,916 | 24,662 |
| 59500 | Transfer to Other Service | 4,116 | 11,605 | 9,559 | 9,155 | 9,338 | 9,525 | 9,716 |
| 59510 | Transfer to Other Service - General Admin. Fee | 7,192 | 7,192 | 7,938 | 8,255 | 8,421 | 8,589 | 8,761 |
| 59520 | Transfer to Other Service - IT Fee | 5,516 | 5,516 | 4,870 | 5,065 | 5,166 | 5,269 | 5,375 |
| 59550 | Transfer to Other Service - Environmental Services Fee | 23,111 | 23,111 | 33,790 | 35,142 | 35,845 | 36,562 | 37,293 |
| 60000 | Capital Expenditures | 62,151 | 92,000 | 36,310 | 0 | 0 | 60,000 | 0 |
| Total Expenses | | 148,990 | 210,015 | 177,946 | 135,308 | 140,130 | 205,144 | 150,359 |
| Total Service | | -26,766 | 0 | 0 | 0 | 0 | 0 | 0 |

S245 Water Utility-Area H (South Slocan)**INCOME**

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 41015 | Parcel Taxes | 13,884 | 13,884 | 14,168 | 14,168 | 14,168 | 14,168 | 21,600 |
| 42030 | User Fees | 106,649 | 105,906 | 113,300 | 121,228 | 127,282 | 133,656 | 167,083 |
| 45000 | Transfer from Reserves | 0 | 5,841 | 33,000 | 0 | 0 | 0 | 250,000 |
| 49100 | Prior Year Surplus | 6,215 | 5,226 | -468 | 0 | 0 | 0 | 0 |
| Total Income | | 126,748 | 130,857 | 160,000 | 135,396 | 141,450 | 147,824 | 438,683 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 51010 | Salaries | 15,724 | 16,395 | 17,287 | 15,899 | 16,217 | 16,541 | 16,872 |
| 51020 | Overtime | 674 | 997 | 1,059 | 1,101 | 1,123 | 1,146 | 1,169 |
| 51030 | Benefits | 3,351 | 4,263 | 4,527 | 4,134 | 4,216 | 4,301 | 4,387 |
| 51050 | Employee Health & Safety | 77 | 89 | 95 | 98 | 100 | 102 | 104 |
| 51500 | Directors - Allowance & Stipend | 505 | 504 | 535 | 557 | 568 | 579 | 591 |
| 51565 | Directors - Mileage | 60 | 0 | 64 | 66 | 68 | 69 | 70 |
| 52030 | Memberships, Dues & Subscriptions | 50 | 100 | 106 | 110 | 113 | 115 | 117 |
| 53020 | Admin, Office Supplies & Postage | 16 | 31 | 33 | 34 | 35 | 36 | 36 |
| 53030 | Communication | 1,027 | 1,075 | 1,142 | 1,187 | 1,211 | 1,235 | 1,260 |
| 53050 | Insurance | 1,960 | 2,422 | 2,572 | 2,675 | 2,729 | 2,783 | 2,839 |
| 53080 | Licence & Permits | 286 | 546 | 580 | 603 | 615 | 627 | 640 |
| 54030 | Contracted Services | 2,087 | 4,501 | 2,216 | 2,305 | 2,351 | 2,398 | 2,446 |
| 54040 | Consulting Fees | 0 | 0 | 18,000 | 0 | 0 | 0 | 0 |
| 55010 | Repairs & Maintenance | 5,127 | 7,526 | 7,993 | 8,312 | 8,479 | 8,648 | 8,821 |
| 55020 | Operating Supplies | 2,790 | 8,741 | 6,000 | 6,240 | 6,365 | 6,492 | 6,622 |
| 55025 | Chemicals | 1,504 | 979 | 1,597 | 1,661 | 1,694 | 1,728 | 1,763 |
| 55030 | Equipment | 10 | 0 | 10 | 11 | 11 | 11 | 12 |
| 55040 | Utilities | 1,788 | 1,966 | 1,899 | 1,975 | 2,014 | 2,055 | 2,096 |
| 56010 | Debenture Interest | 2,287 | 2,999 | 2,999 | 2,999 | 2,999 | 2,999 | 2,999 |
| 56020 | Debenture Principal | 4,725 | 5,712 | 5,712 | 5,712 | 5,712 | 5,712 | 5,712 |
| 59000 | Contribution to Reserve | 25,154 | 25,154 | 24,516 | 32,614 | 36,784 | 41,241 | 80,140 |
| 59500 | Transfer to Other Service | 3,259 | 10,838 | 8,948 | 8,509 | 8,680 | 8,853 | 9,030 |
| 59510 | Transfer to Other Service - General Admin. Fee | 5,214 | 5,214 | 5,383 | 5,598 | 5,710 | 5,824 | 5,941 |
| 59520 | Transfer to Other Service - IT Fee | 5,516 | 5,516 | 4,870 | 5,065 | 5,166 | 5,269 | 5,375 |
| 59550 | Transfer to Other Service - Environmental Services Fee | 25,289 | 25,289 | 26,857 | 27,931 | 28,490 | 29,060 | 29,641 |
| 60000 | Capital Expenditures | 0 | 0 | 15,000 | 0 | 0 | 0 | 250,000 |
| Total Expenses | | 108,480 | 130,857 | 160,000 | 135,396 | 141,450 | 147,824 | 438,683 |

| | | | | | | | | |
|----------------------|--|---------------|----------|----------|----------|----------|----------|----------|
| Total Service | | 18,268 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|---------------|----------|----------|----------|----------|----------|----------|

S246 Water Utility-Area D (Macdonald Creek)**INCOME**

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 41010 | Requisitions | 6,242 | 6,242 | 6,242 | 6,242 | 6,242 | 6,242 | 6,242 |
| 41015 | Parcel Taxes | 25,023 | 25,023 | 25,023 | 25,023 | 25,023 | 25,023 | 25,023 |
| 45000 | Transfer from Reserves | 0 | 62,000 | 20,000 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | -481 | -481 | 855 | 0 | 0 | 0 | 0 |
| Total Income | | 30,784 | 92,784 | 52,120 | 31,265 | 31,265 | 31,265 | 31,265 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 51010 | Salaries | 34 | 500 | 531 | 552 | 563 | 575 | 586 |
| 51030 | Benefits | 45 | 24 | 25 | 26 | 27 | 27 | 28 |
| 51500 | Directors - Allowance & Stipend | 707 | 401 | 751 | 781 | 796 | 812 | 829 |
| 51565 | Directors - Mileage | 71 | 133 | 76 | 79 | 80 | 82 | 83 |
| 53020 | Admin, Office Supplies & Postage | 396 | 0 | 0 | 0 | 0 | 0 | 0 |
| 53050 | Insurance | 88 | 103 | 109 | 114 | 116 | 118 | 121 |
| 54030 | Contracted Services | 42,000 | 42,000 | 0 | 0 | 0 | 0 | 0 |
| 56010 | Debenture Interest | 1,906 | 2,493 | 1,906 | 1,906 | 1,906 | 1,906 | 1,906 |
| 56020 | Debenture Principal | 8,457 | 8,457 | 8,457 | 8,457 | 8,457 | 8,457 | 8,457 |
| 59000 | Contribution to Reserve | 14,338 | 14,338 | 14,703 | 13,566 | 13,421 | 13,270 | 13,118 |
| 59500 | Transfer to Other Service | 1,293 | 1,476 | 995 | 1,035 | 1,055 | 1,077 | 1,098 |
| 59510 | Transfer to Other Service - General Admin. Fee | 125 | 125 | 1,663 | 1,729 | 1,764 | 1,799 | 1,835 |
| 59550 | Transfer to Other Service - Environmental Services Fee | 2,734 | 2,734 | 2,904 | 3,020 | 3,080 | 3,142 | 3,204 |
| 60000 | Capital Expenditures | 0 | 20,000 | 20,000 | 0 | 0 | 0 | 0 |
| Total Expenses | | 72,194 | 92,784 | 52,120 | 31,265 | 31,265 | 31,265 | 31,265 |

| | | | | | | | | |
|----------------------|--|----------------|----------|----------|----------|----------|----------|----------|
| Total Service | | -41,411 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|----------------|----------|----------|----------|----------|----------|----------|

S247 Water Utility-Area J (Lucas Road)

INCOME

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|-----------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 41015 | Parcel Taxes | 4,200 | 4,200 | 4,200 | 4,200 | 4,200 | 4,200 | 4,200 |
| 42030 | User Fees | 8,036 | 10,035 | 9,834 | 10,326 | 10,843 | 11,385 | 11,953 |
| 45500 | Transfer from Other Service | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | 3,086 | 2,508 | 3,450 | 0 | 0 | 0 | 0 |
| Total Income | | 15,322 | 16,743 | 19,484 | 14,526 | 15,043 | 15,585 | 16,153 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 51010 | Salaries | 1,178 | 1,253 | 1,331 | 1,384 | 1,412 | 1,440 | 1,469 |
| 51030 | Benefits | 278 | 326 | 346 | 360 | 367 | 375 | 382 |
| 51500 | Directors - Allowance & Stipend | 505 | 401 | 426 | 443 | 452 | 461 | 470 |
| 51565 | Directors - Mileage | 56 | 0 | 0 | 0 | 0 | 0 | 0 |
| 53050 | Insurance | 272 | 114 | 289 | 300 | 306 | 313 | 319 |
| 53080 | Licence & Permits | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 54030 | Contracted Services | 0 | 541 | 575 | 598 | 609 | 622 | 634 |
| 55010 | Repairs & Maintenance | 19 | 809 | 2,859 | 894 | 911 | 930 | 948 |
| 55020 | Operating Supplies | 7 | 0 | 0 | 0 | 0 | 0 | 0 |
| 55030 | Equipment | 38 | 0 | 0 | 0 | 0 | 0 | 0 |
| 55040 | Utilities | 1,058 | 2,606 | 2,768 | 2,878 | 2,936 | 2,995 | 3,054 |
| 59000 | Contribution to Reserve | 5,509 | 5,509 | 6,219 | 2,811 | 3,094 | 3,394 | 3,722 |
| 59500 | Transfer to Other Service | 1,630 | 2,182 | 1,546 | 1,608 | 1,640 | 1,673 | 1,706 |
| 59510 | Transfer to Other Service - General Admin. Fee | 817 | 817 | 805 | 837 | 854 | 871 | 888 |
| 59550 | Transfer to Other Service - Environmental Services Fee | 2,185 | 2,185 | 2,320 | 2,413 | 2,462 | 2,511 | 2,561 |
| Total Expenses | | 13,552 | 16,743 | 19,484 | 14,526 | 15,043 | 15,585 | 16,153 |

| | | | | | | | | |
|----------------------|--|--------------|----------|----------|----------|----------|----------|----------|
| Total Service | | 1,769 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|--------------|----------|----------|----------|----------|----------|----------|

S248 Water Utility-Area F (Duhamel Creek)**INCOME**

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|-----------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 41015 | Parcel Taxes | 22,080 | 22,080 | 25,392 | 29,201 | 33,581 | 37,510 | 43,136 |
| 42025 | Sale of Services - Specified | 1,545 | 0 | 0 | 0 | 0 | 0 | 0 |
| 42030 | User Fees | 80,595 | 81,309 | 83,003 | 87,153 | 91,511 | 96,086 | 100,891 |
| 43020 | Grants | 84,624 | 84,624 | 0 | 0 | 0 | 0 | 0 |
| 43030 | Community Works Grants (Internal) | 0 | 150,000 | 0 | 0 | 0 | 0 | 0 |
| 43100 | Proceeds from Borrowing | 0 | 0 | 100,000 | 0 | 0 | 0 | 0 |
| 45000 | Transfer from Reserves | 0 | 280,000 | 460,000 | 20,000 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | 10,090 | 10,089 | 13,033 | 0 | 0 | 0 | 0 |
| Total Income | | 198,934 | 628,102 | 681,428 | 136,354 | 125,092 | 133,596 | 144,027 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|-----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 51010 | Salaries | 10,023 | 11,686 | 12,225 | 9,594 | 9,785 | 9,981 | 10,181 |
| 51020 | Overtime | 204 | 1,303 | 1,384 | 1,439 | 1,468 | 1,497 | 1,527 |
| 51030 | Benefits | 2,086 | 3,298 | 3,487 | 3,356 | 3,423 | 3,491 | 3,561 |
| 51500 | Directors - Allowance & Stipend | 505 | 502 | 533 | 555 | 566 | 577 | 589 |
| 51565 | Directors - Mileage | 36 | 0 | 38 | 40 | 41 | 41 | 42 |
| 53030 | Communication | 256 | 416 | 442 | 459 | 469 | 478 | 488 |
| 53050 | Insurance | 1,423 | 1,682 | 1,786 | 1,857 | 1,895 | 1,932 | 1,971 |
| 53080 | Licence & Permits | 347 | 832 | 884 | 919 | 937 | 956 | 975 |
| 54030 | Contracted Services | 1,870 | 3,444 | 3,658 | 3,804 | 3,880 | 3,958 | 4,037 |
| 55010 | Repairs & Maintenance | 822 | 4,002 | 4,250 | 4,420 | 4,508 | 4,599 | 4,691 |
| 55020 | Operating Supplies | 0 | 92 | 97 | 101 | 103 | 105 | 107 |
| 55030 | Equipment | 31 | 0 | 0 | 0 | 0 | 0 | 0 |
| 55040 | Utilities | 4,675 | 4,546 | 4,828 | 5,021 | 5,121 | 5,224 | 5,328 |
| 55060 | Rentals | 0 | 159 | 169 | 165 | 162 | 162 | 162 |
| 56110 | Short-Term Financing Interest | 0 | 0 | 0 | 5,630 | 4,624 | 3,561 | 2,438 |
| 56120 | Short-Term Financing Principal | 0 | 0 | 0 | 17,871 | 18,877 | 19,940 | 21,063 |
| 59000 | Contribution to Reserve | 135,036 | 135,036 | 57,031 | 30,216 | 37,708 | 44,938 | 54,069 |
| 59500 | Transfer to Other Service | 12,989 | 8,869 | 7,137 | 6,486 | 6,616 | 6,748 | 6,883 |
| 59510 | Transfer to Other Service - General Admin. Fee | 5,455 | 5,455 | 5,660 | 5,887 | 6,004 | 6,124 | 6,247 |
| 59550 | Transfer to Other Service - Environmental Services Fee | 16,780 | 16,780 | 17,819 | 18,534 | 18,905 | 19,284 | 19,668 |
| 60000 | Capital Expenditures | 193,028 | 430,000 | 560,000 | 20,000 | 0 | 0 | 0 |
| Total Expenses | | 385,567 | 628,102 | 681,428 | 136,354 | 125,092 | 133,596 | 144,027 |
| Total Service | | -186,633 | 0 | 0 | 0 | 0 | 0 | 0 |

S250 Water Utility-Area B (Erickson)**INCOME**

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|-----------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 42025 | Sale of Services - Specified | 18,037 | 0 | 0 | 0 | 0 | 0 | 0 |
| 42030 | User Fees | 1,546,559 | 1,527,967 | 1,605,306 | 1,685,571 | 1,769,880 | 1,858,374 | 1,951,293 |
| 43020 | Grants | 90,811 | 90,811 | 446,937 | 0 | 0 | 0 | 0 |
| 43030 | Community Works Grants (Internal) | 0 | 600,000 | 737,566 | 0 | 0 | 0 | 0 |
| 45000 | Transfer from Reserves | 0 | 265,000 | 260,000 | 800,811 | 820,000 | 500,000 | 900,000 |
| 45500 | Transfer from Other Service | 0 | 14,284 | 14,284 | 14,284 | 14,284 | 0 | 0 |
| 49100 | Prior Year Surplus | 91,629 | 96,286 | 111,742 | 0 | 0 | 0 | 0 |
| Total Income | | 1,747,036 | 2,594,348 | 3,175,835 | 2,500,666 | 2,604,164 | 2,358,374 | 2,851,293 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 51010 | Salaries | 37,679 | 86,518 | 77,000 | 78,000 | 79,560 | 81,151 | 82,774 |
| 51020 | Overtime | 1,172 | 1,661 | 1,764 | 1,835 | 1,871 | 1,909 | 1,947 |
| 51030 | Benefits | 8,912 | 22,495 | 20,020 | 20,280 | 20,686 | 21,099 | 21,521 |
| 51050 | Employee Health & Safety | 0 | 563 | 598 | 622 | 634 | 647 | 660 |
| 51500 | Directors - Allowance & Stipend | 1,111 | 803 | 1,180 | 1,227 | 1,252 | 1,277 | 1,302 |
| 51560 | Directors - Travel | 0 | 159 | 0 | 0 | 0 | 0 | 0 |
| 52030 | Memberships, Dues & Subscriptions | 200 | 208 | 221 | 230 | 234 | 239 | 244 |
| 53020 | Admin, Office Supplies & Postage | 0 | 683 | 0 | 0 | 0 | 0 | 0 |
| 53040 | Advertising | 628 | 0 | 0 | 0 | 0 | 0 | 0 |
| 53050 | Insurance | 5,467 | 4,680 | 5,806 | 6,038 | 6,159 | 6,282 | 6,408 |
| 53080 | Licence & Permits | 2,458 | 3,244 | 3,445 | 3,583 | 3,655 | 3,728 | 3,802 |
| 54010 | Legal | 0 | 10,000 | 10,000 | 0 | 0 | 0 | 0 |
| 54030 | Contracted Services | 36,182 | 33,758 | 38,425 | 39,962 | 40,762 | 41,577 | 42,408 |
| 55010 | Repairs & Maintenance | 36,459 | 45,012 | 47,803 | 49,715 | 50,709 | 51,723 | 52,758 |
| 55020 | Operating Supplies | 2,268 | 3,376 | 3,585 | 3,729 | 3,803 | 3,879 | 3,957 |
| 55025 | Chemicals | 0 | 2,858 | 900 | 936 | 955 | 974 | 993 |
| 55030 | Equipment | 277 | 5,200 | 3,000 | 3,120 | 3,182 | 3,246 | 3,311 |
| 55040 | Utilities | 2,349 | 1,736 | 2,495 | 2,594 | 2,646 | 2,699 | 2,753 |
| 55050 | Vehicles | 1,109 | 2,878 | 1,178 | 1,225 | 1,250 | 1,275 | 1,300 |
| 55060 | Rentals | 0 | 441 | 468 | 487 | 497 | 507 | 517 |
| 56110 | Short-Term Financing Interest | 13,097 | 10,038 | 6,604 | 3,016 | 1,541 | 0 | 0 |
| 56120 | Short-Term Financing Principal | 76,129 | 76,129 | 79,563 | 32,695 | 34,170 | 0 | 0 |
| 59000 | Contribution to Reserve | 260,040 | 560,040 | 609,533 | 571,055 | 651,250 | 746,124 | 822,461 |
| 59500 | Transfer to Other Service | 29,475 | 677,316 | 623,735 | 667,338 | 662,938 | 669,298 | 677,021 |
| 59510 | Transfer to Other Service - General Admin. Fee | 36,998 | 36,998 | 36,686 | 38,153 | 38,916 | 39,695 | 40,489 |
| 59550 | Transfer to Other Service - Environmental Services Fee | 157,554 | 157,554 | 167,322 | 174,015 | 177,494 | 181,045 | 184,667 |
| 60000 | Capital Expenditures | 12,434 | 850,000 | 1,434,504 | 800,811 | 820,000 | 500,000 | 900,000 |
| Total Expenses | | 721,998 | 2,594,348 | 3,175,835 | 2,500,666 | 2,604,164 | 2,358,374 | 2,851,293 |
| Total Service | | 1,025,039 | 0 | 0 | 0 | 0 | 0 | 0 |

S251 Water Utility-Area B (Arrow Creek)

| INCOME | | | | | | | | |
|---------------------|-----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
| 42030 | User Fees | 769,996 | 769,996 | 727,285 | 768,343 | 787,905 | 789,868 | 797,921 |
| 45000 | Transfer from Reserves | 0 | 610,000 | 475,818 | 50,000 | 650,000 | 650,000 | 650,000 |
| 45500 | Transfer from Other Service | 625,124 | 625,124 | 577,380 | 619,915 | 614,566 | 619,959 | 626,695 |
| 49100 | Prior Year Surplus | -36,295 | -25,494 | 108,712 | 0 | 0 | 0 | 0 |
| Total Income | | 1,358,825 | 1,979,626 | 1,889,195 | 1,438,258 | 2,052,471 | 2,059,827 | 2,074,616 |

| EXPENSES | | | | | | | | |
|-----------------------|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
| 51010 | Salaries | 103,496 | 125,280 | 133,047 | 138,369 | 141,137 | 143,959 | 146,839 |
| 51020 | Overtime | 3,099 | 4,028 | 4,277 | 4,449 | 4,538 | 4,628 | 4,721 |
| 51030 | Benefits | 34,487 | 41,342 | 43,906 | 45,662 | 46,575 | 47,507 | 48,457 |
| 51050 | Employee Health & Safety | 38 | 416 | 442 | 459 | 469 | 478 | 488 |
| 51500 | Directors - Allowance & Stipend | 1,212 | 1,693 | 1,798 | 1,870 | 1,908 | 1,946 | 1,985 |
| 51560 | Directors - Travel | 202 | 28 | 215 | 230 | 234 | 239 | 244 |
| 51565 | Directors - Mileage | 842 | 0 | 894 | 930 | 948 | 967 | 987 |
| 52010 | Travel | 0 | 43 | 45 | 47 | 48 | 49 | 50 |
| 52030 | Memberships, Dues & Subscriptions | 200 | 208 | 221 | 230 | 234 | 239 | 244 |
| 53020 | Admin, Office Supplies & Postage | 0 | 73 | 77 | 80 | 82 | 84 | 85 |
| 53030 | Communication | 2,408 | 2,850 | 3,026 | 3,147 | 3,210 | 3,274 | 3,340 |
| 53040 | Advertising | 230 | 0 | 245 | 254 | 259 | 265 | 270 |
| 53050 | Insurance | 22,281 | 37,440 | 23,662 | 24,609 | 25,101 | 25,603 | 26,115 |
| 53080 | Licence & Permits | 118 | 441 | 468 | 487 | 497 | 507 | 517 |
| 54010 | Legal | 0 | 7,000 | 0 | 0 | 0 | 0 | 0 |
| 54030 | Contracted Services | 21,871 | 28,828 | 30,423 | 28,902 | 29,385 | 29,878 | 30,381 |
| 54040 | Consulting Fees | 1,500 | 0 | 0 | 0 | 0 | 0 | 0 |
| 55010 | Repairs & Maintenance | 18,741 | 26,477 | 19,903 | 20,699 | 21,113 | 21,535 | 21,966 |
| 55020 | Operating Supplies | 14,286 | 10,655 | 15,172 | 15,779 | 16,094 | 16,416 | 16,744 |
| 55025 | Chemicals | 62,657 | 66,660 | 70,793 | 73,625 | 75,098 | 76,600 | 78,132 |
| 55030 | Equipment | 956 | 5,558 | 3,087 | 3,210 | 3,274 | 3,340 | 3,407 |
| 55035 | Radio Equipment | 234 | 0 | 0 | 0 | 0 | 0 | 0 |
| 55040 | Utilities | 114,342 | 111,775 | 121,432 | 126,290 | 128,815 | 131,392 | 134,019 |
| 55050 | Vehicles | 390 | 312 | 331 | 345 | 351 | 359 | 366 |
| 55060 | Rentals | 145 | 1,040 | 154 | 160 | 163 | 167 | 170 |
| 56010 | Debenture Interest | 64,265 | 82,562 | 82,562 | 82,562 | 82,562 | 82,562 | 82,562 |
| 56020 | Debenture Principal | 83,121 | 83,121 | 83,121 | 83,121 | 83,121 | 83,121 | 83,121 |
| 59000 | Contribution to Reserve | 450,000 | 450,000 | 550,000 | 500,000 | 500,000 | 500,000 | 500,000 |
| 59500 | Transfer to Other Service | 42,073 | 52,865 | 25,522 | 26,260 | 26,643 | 19,891 | 20,289 |
| 59510 | Transfer to Other Service - General Admin. Fee | 22,826 | 22,826 | 20,785 | 21,616 | 22,048 | 22,489 | 22,939 |
| 59520 | Transfer to Other Service - IT Fee | 11,032 | 11,032 | 9,740 | 10,130 | 10,332 | 10,539 | 10,750 |
| 59550 | Transfer to Other Service - Environmental Services Fee | 158,212 | 195,073 | 168,029 | 174,736 | 178,232 | 181,793 | 185,428 |
| 60000 | Capital Expenditures | 194,948 | 610,000 | 475,818 | 50,000 | 650,000 | 650,000 | 650,000 |
| Total Expenses | | 1,430,215 | 1,979,626 | 1,889,195 | 1,438,258 | 2,052,471 | 2,059,827 | 2,074,616 |
| Total Service | | -71,390 | 0 | 0 | 0 | 0 | 0 | 0 |

S252 Water Utility-Area K (Burton)**INCOME**

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|-------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 41015 | Parcel Taxes | 41,576 | 42,191 | 44,945 | 49,392 | 54,186 | 56,871 | 59,691 |
| 42030 | User Fees | 80,563 | 76,066 | 97,369 | 121,711 | 170,396 | 178,916 | 187,861 |
| 43020 | Grants | 72,715 | 72,715 | 0 | 0 | 0 | 0 | 0 |
| 43100 | Proceeds from Borrowing | 0 | 200,000 | 0 | 0 | 370,000 | 0 | 0 |
| 44010 | Penalties & Fees | 592 | 0 | 0 | 0 | 0 | 0 | 0 |
| 45000 | Transfer from Reserves | 0 | 347,000 | 80,000 | 300,000 | 375,000 | 0 | 0 |
| 49100 | Prior Year Surplus | 15,026 | 15,026 | 5,613 | 0 | 0 | 0 | 0 |
| Total Income | | 210,472 | 752,998 | 227,927 | 471,103 | 969,582 | 235,787 | 247,552 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 51010 | Salaries | 3,842 | 3,452 | 2,604 | 2,709 | 2,763 | 2,818 | 2,874 |
| 51020 | Overtime | 564 | 111 | 118 | 123 | 125 | 128 | 130 |
| 51030 | Benefits | 873 | 898 | 677 | 704 | 718 | 733 | 747 |
| 51500 | Directors - Allowance & Stipend | 403 | 267 | 428 | 445 | 454 | 463 | 472 |
| 52010 | Travel | 487 | 331 | 518 | 538 | 549 | 560 | 571 |
| 53020 | Admin, Office Supplies & Postage | 0 | 56 | 59 | 62 | 63 | 64 | 66 |
| 53030 | Communication | 446 | 567 | 602 | 626 | 639 | 652 | 665 |
| 53050 | Insurance | 1,347 | 1,196 | 1,431 | 1,488 | 1,517 | 1,548 | 1,579 |
| 53080 | Licence & Permits | 299 | 676 | 317 | 330 | 336 | 343 | 350 |
| 54030 | Contracted Services | 26,137 | 24,840 | 31,000 | 32,240 | 32,885 | 33,542 | 34,213 |
| 55010 | Repairs & Maintenance | 559 | 2,896 | 3,076 | 3,199 | 3,263 | 3,328 | 3,395 |
| 55025 | Chemicals | 104 | 225 | 239 | 249 | 253 | 259 | 264 |
| 55030 | Equipment | 0 | 112 | 119 | 124 | 126 | 129 | 131 |
| 55040 | Utilities | 5,765 | 9,539 | 7,770 | 8,081 | 8,242 | 8,407 | 8,575 |
| 56110 | Short-Term Financing Interest | 0 | 0 | 0 | 0 | 0 | 20,831 | 17,108 |
| 56120 | Short-Term Financing Principal | 0 | 0 | 0 | 0 | 0 | 66,123 | 69,846 |
| 59000 | Contribution to Reserve | 128,334 | 128,334 | 63,382 | 83,177 | 134,897 | 57,354 | 67,290 |
| 59500 | Transfer to Other Service | 3,259 | 4,729 | 3,106 | 3,230 | 3,295 | 3,360 | 3,428 |
| 59510 | Transfer to Other Service - General Admin. Fee | 4,035 | 4,035 | 4,425 | 4,602 | 4,694 | 4,788 | 4,883 |
| 59520 | Transfer to Other Service - IT Fee | 1,875 | 1,875 | 1,656 | 1,722 | 1,756 | 1,792 | 1,827 |
| 59550 | Transfer to Other Service - Environmental Services Fee | 24,859 | 24,859 | 26,400 | 27,454 | 28,007 | 28,565 | 29,138 |
| 60000 | Capital Expenditures | 47,259 | 544,000 | 80,000 | 300,000 | 745,000 | 0 | 0 |
| Total Expenses | | 250,446 | 752,998 | 227,927 | 471,103 | 969,582 | 235,787 | 247,552 |

| | | | | | | | | |
|----------------------|--|----------------|----------|----------|----------|----------|----------|----------|
| Total Service | | -39,974 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|----------------|----------|----------|----------|----------|----------|----------|

S253 Water Utility-Area K (Edgewood)**INCOME**

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 41015 | Parcel Taxes | 48,479 | 49,069 | 53,281 | 55,911 | 58,673 | 61,572 | 64,616 |
| 42030 | User Fees | 150,511 | 148,895 | 157,828 | 164,141 | 170,707 | 177,535 | 184,637 |
| 43020 | Grants | 10,754 | 10,754 | 0 | 0 | 0 | 0 | 0 |
| 45000 | Transfer from Reserves | 0 | 97,000 | 60,000 | 50,000 | 50,000 | 300,000 | 0 |
| 49100 | Prior Year Surplus | 12,071 | 9,647 | 7,323 | 0 | 0 | 0 | 0 |
| Total Income | | 221,813 | 315,365 | 278,432 | 270,052 | 279,380 | 539,107 | 249,253 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 51010 | Salaries | 3,262 | 2,993 | 3,117 | 3,241 | 3,306 | 3,372 | 3,440 |
| 51020 | Overtime | 597 | 354 | 376 | 391 | 399 | 407 | 415 |
| 51030 | Benefits | 774 | 778 | 550 | 572 | 584 | 595 | 607 |
| 51500 | Directors - Allowance & Stipend | 401 | 266 | 426 | 443 | 452 | 461 | 470 |
| 52010 | Travel | 71 | 128 | 136 | 141 | 144 | 147 | 150 |
| 53030 | Communication | 1,148 | 1,242 | 1,319 | 1,371 | 1,399 | 1,427 | 1,455 |
| 53050 | Insurance | 1,698 | 1,604 | 1,703 | 1,772 | 1,807 | 1,843 | 1,880 |
| 53080 | Licence & Permits | 399 | 1,202 | 424 | 441 | 450 | 459 | 468 |
| 54030 | Contracted Services | 30,232 | 32,122 | 34,114 | 35,478 | 36,188 | 36,911 | 37,650 |
| 55010 | Repairs & Maintenance | 1,633 | 1,655 | 1,757 | 1,828 | 1,864 | 1,902 | 1,940 |
| 55020 | Operating Supplies | 0 | 55 | 59 | 61 | 62 | 63 | 65 |
| 55030 | Equipment | 0 | 55 | 59 | 61 | 62 | 63 | 65 |
| 55040 | Utilities | 5,450 | 7,381 | 7,838 | 8,152 | 8,315 | 8,481 | 8,651 |
| 56110 | Short-Term Financing Interest | 6,749 | 6,209 | 4,230 | 2,162 | 0 | 0 | 0 |
| 56120 | Short-Term Financing Principal | 43,883 | 43,883 | 45,862 | 47,931 | 0 | 0 | 0 |
| 59000 | Contribution to Reserve | 75,319 | 75,319 | 74,227 | 72,084 | 129,544 | 137,278 | 145,384 |
| 59500 | Transfer to Other Service | 7,905 | 8,019 | 5,421 | 5,637 | 5,751 | 5,865 | 5,983 |
| 59510 | Transfer to Other Service - General Admin. Fee | 5,875 | 5,875 | 6,103 | 6,347 | 6,474 | 6,603 | 6,735 |
| 59520 | Transfer to Other Service - IT Fee | 1,820 | 1,820 | 1,607 | 1,671 | 1,705 | 1,739 | 1,774 |
| 59550 | Transfer to Other Service - Environmental Services Fee | 27,405 | 27,405 | 29,104 | 30,268 | 30,874 | 31,491 | 32,121 |
| 60000 | Capital Expenditures | 25,385 | 97,000 | 60,000 | 50,000 | 50,000 | 300,000 | 0 |
| Total Expenses | | 240,005 | 315,365 | 278,432 | 270,052 | 279,380 | 539,107 | 249,253 |
| Total Service | | -18,192 | 0 | 0 | 0 | 0 | 0 | 0 |

S254 Water Utility-Area K (Fauquier)

INCOME

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 41015 | Parcel Taxes | 54,992 | 54,987 | 57,743 | 63,469 | 69,767 | 76,695 | 84,317 |
| 42030 | User Fees | 145,737 | 147,216 | 164,795 | 181,274 | 199,402 | 219,342 | 241,276 |
| 43020 | Grants | 55,931 | 55,931 | 0 | 0 | 0 | 0 | 0 |
| 45000 | Transfer from Reserves | 0 | 416,215 | 5,000 | 5,000 | 300,000 | 80,000 | 200,000 |
| 49100 | Prior Year Surplus | 14,526 | 14,530 | 36,987 | 0 | 0 | 0 | 0 |
| Total Income | | 271,186 | 688,879 | 264,525 | 249,743 | 569,169 | 376,037 | 525,593 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 51010 | Salaries | 2,807 | 8,357 | 3,981 | 3,100 | 3,162 | 3,226 | 3,290 |
| 51020 | Overtime | 0 | 332 | 353 | 367 | 374 | 381 | 389 |
| 51030 | Benefits | 699 | 2,173 | 1,002 | 772 | 787 | 803 | 819 |
| 51500 | Directors - Allowance & Stipend | 409 | 336 | 434 | 452 | 461 | 470 | 479 |
| 52010 | Travel | 120 | 641 | 127 | 132 | 135 | 138 | 141 |
| 52030 | Memberships, Dues & Subscriptions | 300 | 0 | 300 | 300 | 300 | 300 | 300 |
| 53020 | Admin, Office Supplies & Postage | 0 | 165 | 0 | 0 | 0 | 0 | 0 |
| 53030 | Communication | 252 | 857 | 268 | 278 | 284 | 290 | 295 |
| 53050 | Insurance | 3,991 | 4,570 | 4,853 | 5,047 | 5,148 | 5,251 | 5,356 |
| 53080 | Licence & Permits | 401 | 516 | 548 | 570 | 581 | 593 | 605 |
| 54030 | Contracted Services | 34,071 | 44,587 | 47,351 | 49,245 | 50,230 | 51,235 | 52,260 |
| 55010 | Repairs & Maintenance | 1,585 | 9,914 | 10,529 | 10,950 | 11,169 | 11,392 | 11,620 |
| 55020 | Operating Supplies | 601 | 517 | 549 | 571 | 582 | 594 | 606 |
| 55025 | Chemicals | 6,342 | 10,065 | 10,689 | 11,117 | 11,339 | 11,566 | 11,797 |
| 55030 | Equipment | 29 | 520 | 552 | 574 | 586 | 598 | 609 |
| 55040 | Utilities | 6,585 | 9,941 | 10,557 | 10,980 | 11,199 | 11,423 | 11,652 |
| 55060 | Rentals | 234 | 390 | 414 | 431 | 439 | 448 | 457 |
| 56110 | Short-Term Financing Interest | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 56120 | Short-Term Financing Principal | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 59000 | Contribution to Reserve | 107,145 | 107,145 | 98,022 | 78,412 | 99,520 | 122,999 | 149,100 |
| 59500 | Transfer to Other Service | 22,858 | 11,950 | 6,738 | 6,696 | 6,829 | 6,966 | 7,106 |
| 59510 | Transfer to Other Service - General Admin. Fee | 7,328 | 7,328 | 7,640 | 7,946 | 8,105 | 8,267 | 8,432 |
| 59520 | Transfer to Other Service - IT Fee | 5,516 | 5,516 | 4,870 | 5,065 | 5,166 | 5,269 | 5,375 |
| 59550 | Transfer to Other Service - Environmental Services Fee | 46,844 | 46,844 | 49,748 | 51,738 | 52,773 | 53,828 | 54,905 |
| 60000 | Capital Expenditures | 399,281 | 416,215 | 5,000 | 5,000 | 300,000 | 80,000 | 200,000 |
| Total Expenses | | 647,399 | 688,879 | 264,525 | 249,743 | 569,169 | 376,037 | 525,593 |

| | | | | | | | | |
|----------------------|--|-----------------|----------|----------|----------|----------|----------|----------|
| Total Service | | -376,214 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|-----------------|----------|----------|----------|----------|----------|----------|

S255 Water Utility-Area E (Balfour)**INCOME**

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|-----------------------------------|----------------|------------------|----------------|----------------|------------------|------------------|----------------|
| 41015 | Parcel Taxes | 101,088 | 100,380 | 112,401 | 118,021 | 123,922 | 130,119 | 135,324 |
| 42025 | Sale of Services - Specified | 83,073 | 48,000 | 0 | 0 | 0 | 0 | 0 |
| 42030 | User Fees | 217,822 | 286,726 | 319,649 | 361,254 | 416,626 | 462,397 | 495,432 |
| 42040 | Rental Income | 5,411 | 5,411 | 5,519 | 5,630 | 5,742 | 5,857 | 5,974 |
| 43020 | Grants | 95,469 | 95,469 | 0 | 0 | 0 | 0 | 0 |
| 43030 | Community Works Grants (Internal) | 0 | 150,000 | 0 | 0 | 0 | 0 | 0 |
| 43100 | Proceeds from Borrowing | 0 | 100,000 | 100,000 | 0 | 0 | 0 | 0 |
| 45000 | Transfer from Reserves | 0 | 544,400 | 229,162 | 75,000 | 500,000 | 400,000 | 0 |
| 45500 | Transfer from Other Service | 1,344 | 1,447 | 2,320 | 2,552 | 2,833 | 3,117 | 3,304 |
| 49100 | Prior Year Surplus | -62,100 | -123,392 | -298,728 | 0 | 0 | 0 | 0 |
| Total Income | | 442,107 | 1,208,441 | 470,323 | 562,457 | 1,049,123 | 1,001,490 | 640,034 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|------------------|------------------|----------------|----------------|------------------|------------------|----------------|
| 51010 | Salaries | 33,089 | 40,137 | 42,378 | 39,913 | 40,711 | 41,525 | 42,356 |
| 51020 | Overtime | 245 | 2,207 | 2,344 | 2,438 | 2,487 | 2,536 | 2,587 |
| 51030 | Benefits | 6,762 | 10,436 | 11,018 | 10,377 | 10,585 | 10,797 | 11,012 |
| 51050 | Employee Health & Safety | 0 | 312 | 331 | 345 | 351 | 359 | 366 |
| 51500 | Directors - Allowance & Stipend | 606 | 504 | 644 | 669 | 683 | 696 | 710 |
| 52010 | Travel | 0 | 55 | 59 | 61 | 62 | 63 | 65 |
| 52030 | Memberships, Dues & Subscriptions | 400 | 416 | 442 | 459 | 469 | 478 | 488 |
| 53020 | Admin, Office Supplies & Postage | 0 | 208 | 221 | 230 | 234 | 239 | 244 |
| 53030 | Communication | 1,851 | 2,028 | 2,154 | 2,240 | 2,285 | 2,330 | 2,377 |
| 53050 | Insurance | 4,564 | 3,746 | 4,847 | 5,041 | 5,142 | 5,244 | 5,349 |
| 53080 | Licence & Permits | 576 | 1,134 | 612 | 636 | 649 | 662 | 675 |
| 54030 | Contracted Services | 14,078 | 12,510 | 15,486 | 15,549 | 15,860 | 16,177 | 16,501 |
| 55010 | Repairs & Maintenance | 21,408 | 4,501 | 6,580 | 4,971 | 5,071 | 5,172 | 5,276 |
| 55020 | Operating Supplies | 4,121 | 8,421 | 4,377 | 4,552 | 4,643 | 4,736 | 4,830 |
| 55025 | Chemicals | 7,229 | 6,790 | 7,211 | 7,500 | 7,650 | 7,803 | 7,959 |
| 55030 | Equipment | 0 | 1,125 | 1,195 | 1,243 | 1,268 | 1,293 | 1,319 |
| 55040 | Utilities | 17,883 | 19,760 | 18,992 | 19,751 | 20,146 | 20,549 | 20,960 |
| 55060 | Rentals | 0 | 389 | 413 | 430 | 438 | 447 | 456 |
| 56010 | Debenture Interest | 3,999 | 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 |
| 59000 | Contribution to Reserve | 206,330 | 206,330 | 178,447 | 245,975 | 303,063 | 350,768 | 384,652 |
| 59500 | Transfer to Other Service | 26,061 | 32,475 | 24,558 | 24,107 | 24,819 | 25,542 | 26,178 |
| 59510 | Transfer to Other Service - General Admin. Fee | 16,833 | 16,833 | 16,403 | 17,059 | 17,400 | 17,748 | 18,103 |
| 59520 | Transfer to Other Service - IT Fee | 5,516 | 5,516 | 4,870 | 5,065 | 5,166 | 5,269 | 5,375 |
| 59550 | Transfer to Other Service - Environmental Services Fee | 49,560 | 49,560 | 52,633 | 54,738 | 55,833 | 56,949 | 58,088 |
| 60000 | Capital Expenditures | 926,282 | 758,940 | 50,000 | 75,000 | 500,000 | 400,000 | 0 |
| Total Expenses | | 1,366,193 | 1,208,441 | 470,323 | 562,457 | 1,049,123 | 1,001,490 | 640,034 |
| Total Service | | -924,086 | 0 | 0 | 0 | 0 | 0 | 0 |

S256 Water Utility-Area J (West Robson)**INCOME**

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 41015 | Parcel Taxes | 16,284 | 11,933 | 17,984 | 13,355 | 14,625 | 16,027 | 17,566 |
| 42030 | User Fees | 85,364 | 84,720 | 87,044 | 95,749 | 105,324 | 115,856 | 127,442 |
| 43020 | Grants | 83,637 | 83,637 | 0 | 0 | 0 | 0 | 0 |
| 45000 | Transfer from Reserves | 0 | 534,400 | 481,046 | 25,000 | 500,000 | 15,000 | 300,000 |
| 49100 | Prior Year Surplus | -7,146 | -7,146 | 13,388 | 0 | 0 | 0 | 0 |
| Total Income | | 178,139 | 707,544 | 599,462 | 134,104 | 619,949 | 146,883 | 445,008 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 51010 | Salaries | 13,002 | 14,653 | 15,500 | 15,080 | 15,382 | 15,689 | 16,003 |
| 51020 | Overtime | 426 | 454 | 482 | 501 | 511 | 522 | 532 |
| 51030 | Benefits | 2,734 | 3,810 | 4,306 | 4,208 | 4,292 | 4,378 | 4,466 |
| 51500 | Directors - Allowance & Stipend | 505 | 403 | 536 | 558 | 569 | 580 | 592 |
| 51565 | Directors - Mileage | 56 | 0 | 59 | 62 | 63 | 64 | 66 |
| 53030 | Communication | 1,528 | 1,655 | 1,758 | 1,828 | 1,864 | 1,902 | 1,940 |
| 53050 | Insurance | 1,631 | 1,456 | 1,546 | 1,608 | 1,640 | 1,673 | 1,707 |
| 53080 | Licence & Permits | 150 | 171 | 182 | 189 | 193 | 196 | 200 |
| 54030 | Contracted Services | 3,843 | 4,757 | 2,578 | 2,681 | 2,735 | 2,786 | 2,845 |
| 54040 | Consulting Fees | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 |
| 55010 | Repairs & Maintenance | 35,101 | 40,043 | 5,762 | 5,993 | 6,113 | 6,235 | 6,360 |
| 55020 | Operating Supplies | 296 | 220 | 314 | 327 | 333 | 340 | 347 |
| 55025 | Chemicals | 0 | 49 | 52 | 54 | 55 | 56 | 57 |
| 55030 | Equipment | 168 | 0 | 0 | 0 | 0 | 0 | 0 |
| 55040 | Utilities | 6,086 | 6,375 | 6,770 | 7,041 | 7,182 | 7,326 | 7,472 |
| 59000 | Contribution to Reserve | 87,673 | 87,673 | 21,193 | 11,774 | 20,671 | 30,624 | 41,719 |
| 59500 | Transfer to Other Service | 14,103 | 15,194 | 11,573 | 11,643 | 11,877 | 12,114 | 12,356 |
| 59510 | Transfer to Other Service - General Admin. Fee | 6,654 | 6,654 | 8,116 | 8,441 | 8,610 | 8,782 | 8,958 |
| 59520 | Transfer to Other Service - IT Fee | 1,820 | 1,820 | 1,607 | 1,671 | 1,705 | 1,739 | 1,774 |
| 59550 | Transfer to Other Service - Environmental Services Fee | 22,157 | 22,157 | 34,082 | 35,445 | 36,154 | 36,877 | 37,614 |
| 60000 | Capital Expenditures | 18,954 | 500,000 | 481,046 | 25,000 | 500,000 | 15,000 | 300,000 |
| Total Expenses | | 216,890 | 707,544 | 599,462 | 134,104 | 619,949 | 146,883 | 445,008 |
| Total Service | | -38,751 | 0 | 0 | 0 | 0 | 0 | 0 |

S257 Water Utility-Area F (Woodland Heights)

INCOME

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|------------------------|----------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 41015 | Parcel Taxes | 6,993 | 6,986 | 6,986 | 6,986 | 6,986 | 6,986 | 8,733 |
| 42030 | User Fees | 33,462 | 31,946 | 34,806 | 35,502 | 36,212 | 36,937 | 37,675 |
| 45000 | Transfer from Reserves | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | -77,098 | 146 | 11,771 | 0 | 0 | 0 | 0 |
| Total Income | | -36,643 | 49,078 | 53,563 | 42,488 | 43,198 | 43,923 | 46,408 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 51010 | Salaries | 5,847 | 7,308 | 7,761 | 8,072 | 8,233 | 8,398 | 8,566 |
| 51020 | Overtime | 136 | 554 | 588 | 612 | 624 | 637 | 649 |
| 51030 | Benefits | 1,216 | 1,900 | 2,018 | 2,099 | 2,140 | 2,183 | 2,227 |
| 51500 | Directors - Allowance & Stipend | 505 | 504 | 535 | 557 | 568 | 579 | 591 |
| 51565 | Directors - Mileage | 36 | 0 | 38 | 40 | 41 | 41 | 42 |
| 53030 | Communication | 366 | 650 | 690 | 718 | 732 | 747 | 762 |
| 53050 | Insurance | 674 | 618 | 656 | 683 | 696 | 710 | 724 |
| 53080 | Licence & Permits | 199 | 557 | 212 | 220 | 224 | 229 | 233 |
| 54030 | Contracted Services | 713 | 1,745 | 1,853 | 1,927 | 1,966 | 2,005 | 2,045 |
| 55010 | Repairs & Maintenance | 41 | 649 | 689 | 717 | 731 | 746 | 761 |
| 55020 | Operating Supplies | 288 | 111 | 306 | 318 | 324 | 331 | 338 |
| 55025 | Chemicals | 316 | 495 | 526 | 547 | 558 | 569 | 580 |
| 55040 | Utilities | 1,949 | 2,207 | 2,344 | 2,438 | 2,486 | 2,536 | 2,587 |
| 59000 | Contribution to Reserve | 7,674 | 7,674 | 21,929 | 9,586 | 9,642 | 9,693 | 11,493 |
| 59500 | Transfer to Other Service | 2,949 | 5,829 | 4,997 | 5,197 | 5,301 | 5,407 | 5,516 |
| 59510 | Transfer to Other Service - General Admin. Fee | 2,665 | 2,665 | 2,461 | 2,559 | 2,610 | 2,663 | 2,716 |
| 59550 | Transfer to Other Service - Environmental Services Fee | 5,612 | 5,612 | 5,960 | 6,198 | 6,322 | 6,449 | 6,578 |
| 60000 | Capital Expenditures | 7,490 | 10,000 | 0 | 0 | 0 | 0 | 0 |
| Total Expenses | | 38,676 | 49,078 | 53,563 | 42,488 | 43,198 | 43,923 | 46,408 |

| | | | | | | | | |
|----------------------|--|----------------|----------|----------|----------|----------|----------|----------|
| Total Service | | -75,318 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|----------------|----------|----------|----------|----------|----------|----------|

S258 Water Utility-Area E (Grandview)**INCOME**

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|------------------------------|---------------|---------------|---------------|----------------|----------------|----------------|----------------|
| 41015 | Parcel Taxes | 17,160 | 17,160 | 18,920 | 18,920 | 18,920 | 18,920 | 23,650 |
| 42025 | Sale of Services - Specified | 14,566 | 0 | 5,100 | 0 | 0 | 0 | 0 |
| 42030 | User Fees | 57,677 | 70,085 | 75,757 | 81,222 | 84,317 | 87,524 | 90,847 |
| 45000 | Transfer from Reserves | 0 | 22,828 | 3,000 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | -15,675 | -17,612 | -15,692 | 0 | 0 | 0 | 0 |
| Total Income | | 73,728 | 92,461 | 87,085 | 100,142 | 103,237 | 106,444 | 114,497 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|----------------|---------------|---------------|----------------|----------------|----------------|----------------|
| 51010 | Salaries | 15,440 | 11,838 | 16,397 | 17,053 | 17,394 | 17,742 | 18,097 |
| 51020 | Overtime | 206 | 602 | 639 | 665 | 678 | 692 | 706 |
| 51030 | Benefits | 3,276 | 3,078 | 3,479 | 3,618 | 3,691 | 3,764 | 3,840 |
| 51050 | Employee Health & Safety | 0 | 45 | 0 | 0 | 0 | 0 | 0 |
| 51500 | Directors - Allowance & Stipend | 606 | 502 | 533 | 554 | 566 | 577 | 588 |
| 52030 | Memberships, Dues & Subscriptions | 200 | 208 | 221 | 230 | 234 | 239 | 244 |
| 53020 | Admin, Office Supplies & Postage | 32 | 4 | 0 | 0 | 0 | 0 | 0 |
| 53030 | Communication | 1,029 | 1,144 | 1,215 | 1,264 | 1,289 | 1,315 | 1,341 |
| 53050 | Insurance | 1,867 | 2,552 | 1,983 | 2,062 | 2,103 | 2,145 | 2,188 |
| 53080 | Licence & Permits | 202 | 203 | 216 | 224 | 229 | 233 | 238 |
| 54030 | Contracted Services | 5,784 | 3,746 | 3,377 | 2,956 | 3,015 | 3,075 | 3,136 |
| 55010 | Repairs & Maintenance | 15,058 | 8,000 | 11,496 | 8,836 | 9,013 | 9,193 | 9,377 |
| 55020 | Operating Supplies | 1,458 | 1,000 | 1,548 | 1,610 | 1,643 | 1,675 | 1,709 |
| 55025 | Chemicals | 1,080 | 596 | 1,147 | 1,193 | 1,217 | 1,241 | 1,266 |
| 55040 | Utilities | 5,878 | 5,984 | 6,355 | 6,609 | 6,741 | 6,876 | 7,014 |
| 59000 | Contribution to Reserve | 941 | 941 | 2,844 | 16,207 | 17,622 | 19,121 | 25,423 |
| 59500 | Transfer to Other Service | 5,099 | 9,994 | 9,075 | 9,438 | 9,627 | 9,818 | 10,016 |
| 59510 | Transfer to Other Service - General Admin. Fee | 6,517 | 6,517 | 5,847 | 6,081 | 6,202 | 6,326 | 6,453 |
| 59520 | Transfer to Other Service - IT Fee | 5,516 | 5,516 | 1,607 | 1,671 | 1,705 | 1,739 | 1,774 |
| 59550 | Transfer to Other Service - Environmental Services Fee | 17,991 | 17,991 | 19,106 | 19,871 | 20,268 | 20,673 | 21,087 |
| 60000 | Capital Expenditures | 12,128 | 12,000 | 0 | 0 | 0 | 0 | 0 |
| Total Expenses | | 100,308 | 92,461 | 87,085 | 100,142 | 103,237 | 106,444 | 114,497 |
| Total Service | | -26,581 | 0 | 0 | 0 | 0 | 0 | 0 |

S259 Water Utility-Area D (Woodbury)**INCOME**

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|-----------------------------------|----------------|----------------|---------------|---------------|---------------|---------------|---------------|
| 41015 | Parcel Taxes | 17,466 | 17,466 | 17,466 | 18,863 | 20,750 | 20,750 | 25,937 |
| 42030 | User Fees | 38,181 | 37,486 | 38,880 | 40,329 | 41,837 | 43,405 | 45,035 |
| 43020 | Grants | 49,976 | 49,976 | 0 | 0 | 0 | 0 | 0 |
| 43025 | Grants - Specified | 0 | 284,322 | 10,000 | 0 | 0 | 0 | 0 |
| 43030 | Community Works Grants (Internal) | 1,750 | 0 | 0 | 0 | 0 | 0 | 0 |
| 45000 | Transfer from Reserves | 0 | 27,000 | 28,540 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | 50,590 | 49,372 | -6,889 | 0 | 0 | 0 | 0 |
| Total Income | | 157,963 | 465,622 | 87,997 | 59,192 | 62,587 | 64,155 | 70,972 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|----------------|----------------|---------------|---------------|---------------|---------------|---------------|
| 51010 | Salaries | 3,860 | 8,352 | 8,870 | 9,225 | 9,409 | 9,597 | 9,789 |
| 51020 | Overtime | 0 | 217 | 230 | 240 | 244 | 249 | 254 |
| 51030 | Benefits | 914 | 2,172 | 2,307 | 2,399 | 2,447 | 2,496 | 2,546 |
| 51500 | Directors - Allowance & Stipend | 505 | 403 | 536 | 558 | 569 | 580 | 592 |
| 51565 | Directors - Mileage | 71 | 133 | 76 | 79 | 80 | 82 | 83 |
| 53020 | Admin, Office Supplies & Postage | 16 | 0 | 17 | 17 | 18 | 18 | 18 |
| 53030 | Communication | 0 | 541 | 1,000 | 1,040 | 1,061 | 1,082 | 1,104 |
| 53050 | Insurance | 946 | 1,983 | 2,106 | 2,190 | 2,234 | 2,279 | 2,324 |
| 53080 | Licence & Permits | 190 | 676 | 718 | 747 | 762 | 777 | 792 |
| 54010 | Legal | 15,488 | 14,500 | 2,000 | 0 | 0 | 0 | 0 |
| 54030 | Contracted Services | 692 | 1,190 | 1,264 | 1,314 | 1,341 | 1,367 | 1,395 |
| 55010 | Repairs & Maintenance | 550 | 1,082 | 1,149 | 1,195 | 1,219 | 1,243 | 1,268 |
| 55020 | Operating Supplies | 167 | 1,072 | 1,138 | 1,184 | 1,208 | 1,232 | 1,256 |
| 55025 | Chemicals | 193 | 595 | 632 | 657 | 670 | 684 | 697 |
| 55040 | Utilities | 2,661 | 2,380 | 2,528 | 2,629 | 2,681 | 2,735 | 2,790 |
| 59000 | Contribution to Reserve | 53,938 | 53,938 | 24,257 | 9,542 | 11,945 | 12,500 | 18,285 |
| 59500 | Transfer to Other Service | 18,182 | 14,901 | 9,753 | 5,983 | 6,103 | 6,225 | 6,350 |
| 59510 | Transfer to Other Service - General Admin. Fee | 4,256 | 4,256 | 3,705 | 3,853 | 3,930 | 4,009 | 4,089 |
| 59550 | Transfer to Other Service - Environmental Services Fee | 14,794 | 14,794 | 15,711 | 16,340 | 16,666 | 17,000 | 17,340 |
| 60000 | Capital Expenditures | 356,052 | 342,437 | 10,000 | 0 | 0 | 0 | 0 |
| Total Expenses | | 473,475 | 465,622 | 87,997 | 59,192 | 62,587 | 64,155 | 70,972 |

| | | | | | | | | |
|----------------------|--|-----------------|----------|----------|----------|----------|----------|----------|
| Total Service | | -315,512 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|-----------------|----------|----------|----------|----------|----------|----------|

S260 Water Utility-Area H (Rosebery)**INCOME**

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 41015 | Parcel Taxes | 6,280 | 6,280 | 6,908 | 7,253 | 7,616 | 7,997 | 8,397 |
| 42025 | Sale of Services - Specified | 4,037 | 0 | 0 | 0 | 0 | 0 | 0 |
| 42030 | User Fees | 24,160 | 23,741 | 25,812 | 27,459 | 28,474 | 29,533 | 30,638 |
| 49100 | Prior Year Surplus | -801 | -803 | -1,754 | 0 | 0 | 0 | 0 |
| Total Income | | 33,676 | 29,218 | 30,966 | 34,712 | 36,090 | 37,530 | 39,035 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 51010 | Salaries | 8,077 | 4,695 | 4,986 | 5,186 | 5,289 | 5,395 | 5,503 |
| 51020 | Overtime | 376 | 111 | 118 | 123 | 125 | 128 | 130 |
| 51030 | Benefits | 1,626 | 1,221 | 1,297 | 1,349 | 1,376 | 1,403 | 1,431 |
| 51500 | Directors - Allowance & Stipend | 707 | 504 | 751 | 781 | 796 | 812 | 829 |
| 51565 | Directors - Mileage | 60 | 0 | 64 | 66 | 68 | 69 | 70 |
| 53030 | Communication | 236 | 416 | 442 | 459 | 469 | 478 | 488 |
| 53050 | Insurance | 624 | 748 | 794 | 826 | 843 | 860 | 877 |
| 53080 | Licence & Permits | 19 | 165 | 175 | 182 | 186 | 190 | 193 |
| 54030 | Contracted Services | 1,939 | 976 | 1,037 | 1,078 | 1,100 | 1,122 | 1,144 |
| 55010 | Repairs & Maintenance | 2,569 | 1,166 | 1,238 | 1,288 | 1,314 | 1,340 | 1,367 |
| 55020 | Operating Supplies | 147 | 90 | 156 | 163 | 166 | 169 | 172 |
| 55025 | Chemicals | 264 | 199 | 281 | 292 | 298 | 304 | 310 |
| 55040 | Utilities | 1,310 | 1,776 | 1,886 | 1,962 | 2,001 | 2,041 | 2,082 |
| 59000 | Contribution to Reserve | 2,082 | 2,082 | 4,558 | 7,246 | 8,074 | 8,955 | 9,890 |
| 59500 | Transfer to Other Service | 6,001 | 8,110 | 5,761 | 5,992 | 6,112 | 6,234 | 6,358 |
| 59510 | Transfer to Other Service - General Admin. Fee | 2,006 | 2,006 | 2,162 | 2,249 | 2,293 | 2,339 | 2,386 |
| 59550 | Transfer to Other Service - Environmental Services Fee | 4,953 | 4,953 | 5,260 | 5,470 | 5,580 | 5,691 | 5,805 |
| 60000 | Capital Expenditures | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenses | | 32,996 | 29,218 | 30,966 | 34,712 | 36,090 | 37,530 | 39,035 |

| | | | | | | | | |
|----------------------|--|------------|----------|----------|----------|----------|----------|----------|
| Total Service | | 680 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|------------|----------|----------|----------|----------|----------|----------|

S261 Discretionary Grants-Area A

INCOME

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|-------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 41010 | Requisitions | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 |
| 41020 | Grants in lieu of Taxes | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | 15,434 | 15,434 | 0 | 0 | 0 | 0 | 0 |
| Total Income | | 40,434 | 40,434 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 57010 | Grants | 20,596 | 40,134 | 24,694 | 24,688 | 24,682 | 24,675 | 24,669 |
| 59510 | Transfer to Other Service - General Admin. Fee | 300 | 300 | 306 | 312 | 318 | 325 | 331 |
| Total Expenses | | 20,896 | 40,434 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 |

| | | | | | | | | |
|----------------------|--|---------------|----------|----------|----------|----------|----------|----------|
| Total Service | | 19,538 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|---------------|----------|----------|----------|----------|----------|----------|

S262 Discretionary Grants-Area B

INCOME

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|--------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 41010 | Requisitions | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 |
| 49100 | Prior Year Surplus | 36,714 | 36,714 | 0 | 0 | 0 | 0 | 0 |
| Total Income | | 66,714 | 66,714 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 57010 | Grants | 20,249 | 66,414 | 29,694 | 29,688 | 29,682 | 29,675 | 29,669 |
| 59510 | Transfer to Other Service - General Admin. Fee | 300 | 300 | 306 | 312 | 318 | 325 | 331 |
| Total Expenses | | 20,549 | 66,714 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 |

| | | | | | | | | |
|----------------------|--|---------------|----------|----------|----------|----------|----------|----------|
| Total Service | | 46,165 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|---------------|----------|----------|----------|----------|----------|----------|

S263 Discretionary Grants-Area C

INCOME

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|--------------------|---------------|---------------|----------------|---------------|---------------|---------------|---------------|
| 41010 | Requisitions | 0 | 0 | 41,453 | 41,453 | 41,453 | 41,453 | 41,453 |
| 49100 | Prior Year Surplus | 94,653 | 94,653 | 74,738 | 0 | 0 | 0 | 0 |
| Total Income | | 94,653 | 94,653 | 116,191 | 41,453 | 41,453 | 41,453 | 41,453 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|---------------|---------------|----------------|---------------|---------------|---------------|---------------|
| 57010 | Grants | 19,615 | 94,353 | 115,885 | 41,141 | 41,135 | 41,128 | 41,122 |
| 59510 | Transfer to Other Service - General Admin. Fee | 300 | 300 | 306 | 312 | 318 | 325 | 331 |
| Total Expenses | | 19,915 | 94,653 | 116,191 | 41,453 | 41,453 | 41,453 | 41,453 |

| | | | | | | | | |
|----------------------|--|---------------|----------|----------|----------|----------|----------|----------|
| Total Service | | 74,738 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|---------------|----------|----------|----------|----------|----------|----------|

S264 Discretionary Grants-Area D

INCOME

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|--------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 41010 | Requisitions | 0 | 0 | 0 | 2,500 | 2,500 | 2,500 | 2,500 |
| 49100 | Prior Year Surplus | 2,347 | 2,347 | 2,047 | 0 | 0 | 0 | 0 |
| Total Income | | 2,347 | 2,347 | 2,047 | 2,500 | 2,500 | 2,500 | 2,500 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 57010 | Grants | 0 | 2,047 | 1,741 | 2,188 | 2,182 | 2,175 | 2,169 |
| 59510 | Transfer to Other Service - General Admin. Fee | 300 | 300 | 306 | 312 | 318 | 325 | 331 |
| Total Expenses | | 300 | 2,347 | 2,047 | 2,500 | 2,500 | 2,500 | 2,500 |

| | | | | | | | | |
|----------------------|--|--------------|----------|----------|----------|----------|----------|----------|
| Total Service | | 2,047 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|--------------|----------|----------|----------|----------|----------|----------|

S265 Discretionary Grants-Area E

INCOME

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|--------------------|---------------|---------------|---------------|--------------|--------------|--------------|--------------|
| 41010 | Requisitions | 8,558 | 8,558 | 8,558 | 8,558 | 8,558 | 8,558 | 8,558 |
| 49100 | Prior Year Surplus | 6,799 | 6,799 | 6,913 | 0 | 0 | 0 | 0 |
| Total Income | | 15,357 | 15,357 | 15,471 | 8,558 | 8,558 | 8,558 | 8,558 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|--------------|---------------|---------------|--------------|--------------|--------------|--------------|
| 57010 | Grants | 8,144 | 15,057 | 15,165 | 8,246 | 8,240 | 8,233 | 8,227 |
| 59510 | Transfer to Other Service - General Admin. Fee | 300 | 300 | 306 | 312 | 318 | 325 | 331 |
| Total Expenses | | 8,444 | 15,357 | 15,471 | 8,558 | 8,558 | 8,558 | 8,558 |

| | | | | | | | | |
|----------------------|--|--------------|----------|----------|----------|----------|----------|----------|
| Total Service | | 6,913 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|--------------|----------|----------|----------|----------|----------|----------|

S266 Discretionary Grants-Area F

INCOME

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|--------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 41010 | Requisitions | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 |
| 49100 | Prior Year Surplus | 25,362 | 25,362 | 22,120 | 0 | 0 | 0 | 0 |
| Total Income | | 55,362 | 55,362 | 52,120 | 30,000 | 30,000 | 30,000 | 30,000 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 57010 | Grants | 32,942 | 55,062 | 51,814 | 29,688 | 29,682 | 29,675 | 29,669 |
| 59510 | Transfer to Other Service - General Admin. Fee | 300 | 300 | 306 | 312 | 318 | 325 | 331 |
| Total Expenses | | 33,242 | 55,362 | 52,120 | 30,000 | 30,000 | 30,000 | 30,000 |

| | | | | | | | | |
|----------------------|--|---------------|----------|----------|----------|----------|----------|----------|
| Total Service | | 22,120 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|---------------|----------|----------|----------|----------|----------|----------|

S267 Discretionary Grants-Area G

INCOME

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|--------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 41010 | Requisitions | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 |
| 49100 | Prior Year Surplus | 27,744 | 27,744 | 24,949 | 0 | 0 | 0 | 0 |
| Total Income | | 57,744 | 57,744 | 54,949 | 30,000 | 30,000 | 30,000 | 30,000 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 57010 | Grants | 32,495 | 57,444 | 54,643 | 29,688 | 29,682 | 29,675 | 29,669 |
| 59510 | Transfer to Other Service - General Admin. Fee | 300 | 300 | 306 | 312 | 318 | 325 | 331 |
| Total Expenses | | 32,795 | 57,744 | 54,949 | 30,000 | 30,000 | 30,000 | 30,000 |

| | | | | | | | | |
|----------------------|--|---------------|----------|----------|----------|----------|----------|----------|
| Total Service | | 24,949 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|---------------|----------|----------|----------|----------|----------|----------|

S268 Discretionary Grants-Area H

INCOME

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|--------------------|---------------|---------------|---------------|--------------|--------------|--------------|--------------|
| 41010 | Requisitions | 9,500 | 9,500 | 9,500 | 9,500 | 9,500 | 9,500 | 9,500 |
| 49100 | Prior Year Surplus | 9,956 | 9,956 | 8,200 | 0 | 0 | 0 | 0 |
| Total Income | | 19,456 | 19,456 | 17,700 | 9,500 | 9,500 | 9,500 | 9,500 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|---------------|---------------|---------------|--------------|--------------|--------------|--------------|
| 57010 | Grants | 10,950 | 19,156 | 17,394 | 9,188 | 9,182 | 9,175 | 9,169 |
| 59510 | Transfer to Other Service - General Admin. Fee | 300 | 300 | 306 | 312 | 318 | 325 | 331 |
| Total Expenses | | 11,250 | 19,456 | 17,700 | 9,500 | 9,500 | 9,500 | 9,500 |

| | | | | | | | | |
|----------------------|--|--------------|----------|----------|----------|----------|----------|----------|
| Total Service | | 8,206 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|--------------|----------|----------|----------|----------|----------|----------|

S269 Discretionary Grants-Area I

INCOME

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 41010 | Requisitions | 14,500 | 14,500 | 14,500 | 14,500 | 14,500 | 14,500 | 14,500 |
| 43505 | External Contributions & Contracts - Specified | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | 30,035 | 30,035 | 25,194 | 0 | 0 | 0 | 0 |
| Total Income | | 45,535 | 44,535 | 39,694 | 14,500 | 14,500 | 14,500 | 14,500 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 57010 | Grants | 19,250 | 44,235 | 39,388 | 14,188 | 14,182 | 14,175 | 14,169 |
| 59500 | Transfer to Other Service | 791 | 0 | 0 | 0 | 0 | 0 | 0 |
| 59510 | Transfer to Other Service - General Admin. Fee | 300 | 300 | 306 | 312 | 318 | 325 | 331 |
| Total Expenses | | 20,341 | 44,535 | 39,694 | 14,500 | 14,500 | 14,500 | 14,500 |

| | | | | | | | | |
|----------------------|--|---------------|----------|----------|----------|----------|----------|----------|
| Total Service | | 25,194 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|---------------|----------|----------|----------|----------|----------|----------|

S270 Discretionary Grants-Area J

INCOME

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 41010 | Requisitions | 14,500 | 14,500 | 14,500 | 14,500 | 14,500 | 14,500 | 14,500 |
| 43505 | External Contributions & Contracts - Specified | 4,500 | 0 | 0 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | 35,792 | 35,792 | 29,951 | 0 | 0 | 0 | 0 |
| Total Income | | 54,792 | 50,292 | 44,451 | 14,500 | 14,500 | 14,500 | 14,500 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 57010 | Grants | 23,750 | 49,992 | 44,145 | 14,188 | 14,182 | 14,175 | 14,169 |
| 59500 | Transfer to Other Service | 791 | 0 | 0 | 0 | 0 | 0 | 0 |
| 59510 | Transfer to Other Service - General Admin. Fee | 300 | 300 | 306 | 312 | 318 | 325 | 331 |
| Total Expenses | | 24,841 | 50,292 | 44,451 | 14,500 | 14,500 | 14,500 | 14,500 |
| Total Service | | 29,951 | 0 | 0 | 0 | 0 | 0 | 0 |

S271 Discretionary Grants-Area K

INCOME

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|--------------------|---------------|---------------|---------------|--------------|--------------|--------------|--------------|
| 41010 | Requisitions | 4,500 | 4,500 | 4,500 | 4,500 | 4,500 | 4,500 | 4,500 |
| 49100 | Prior Year Surplus | 54,100 | 54,100 | 47,609 | 0 | 0 | 0 | 0 |
| Total Income | | 58,600 | 58,600 | 52,109 | 4,500 | 4,500 | 4,500 | 4,500 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|---------------|---------------|---------------|--------------|--------------|--------------|--------------|
| 57010 | Grants | 10,691 | 58,300 | 51,803 | 4,188 | 4,182 | 4,175 | 4,169 |
| 59510 | Transfer to Other Service - General Admin. Fee | 300 | 300 | 306 | 312 | 318 | 325 | 331 |
| Total Expenses | | 10,991 | 58,600 | 52,109 | 4,500 | 4,500 | 4,500 | 4,500 |

| | | | | | | | | |
|----------------------|--|---------------|----------|----------|----------|----------|----------|----------|
| Total Service | | 47,609 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|---------------|----------|----------|----------|----------|----------|----------|

S277 Discretionary Grants-Slocan

INCOME

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|-------------------------|--------------|-------------|--------------|-------------|-------------|-------------|-------------|
| 41010 | Requisitions | 931 | 930 | 930 | 930 | 930 | 930 | 930 |
| 41020 | Grants in lieu of Taxes | 12 | 10 | 10 | 10 | 10 | 10 | 10 |
| 49100 | Prior Year Surplus | 1,254 | 0 | 1,972 | 0 | 0 | 0 | 0 |
| Total Income | | 2,197 | 940 | 2,912 | 940 | 940 | 940 | 940 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|------------|-------------|--------------|-------------|-------------|-------------|-------------|
| 57010 | Grants | 225 | 940 | 2,912 | 940 | 940 | 940 | 940 |
| 59510 | Transfer to Other Service - General Admin. Fee | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenses | | 225 | 940 | 2,912 | 940 | 940 | 940 | 940 |

| | | | | | | | | |
|----------------------|--|--------------|----------|----------|----------|----------|----------|----------|
| Total Service | | 1,972 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|--------------|----------|----------|----------|----------|----------|----------|

S278 Ainsworth/Woodbury Fire Response

INCOME

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|--------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 41010 | Requisitions | 23,980 | 23,980 | 27,478 | 28,013 | 28,558 | 29,114 | 29,681 |
| 49100 | Prior Year Surplus | 191 | 191 | 0 | 0 | 0 | 0 | 0 |
| Total Income | | 24,171 | 24,171 | 27,478 | 28,013 | 28,558 | 29,114 | 29,681 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 53050 | Insurance | 17 | 83 | 83 | 84 | 85 | 86 | 87 |
| 59100 | Accumulated Operating Surplus | 0 | 214 | 0 | 0 | 0 | 0 | 0 |
| 59500 | Transfer to Other Service | 21,600 | 21,600 | 25,000 | 25,500 | 26,010 | 26,530 | 27,061 |
| 59510 | Transfer to Other Service - General Admin. Fee | 975 | 975 | 995 | 1,015 | 1,035 | 1,056 | 1,077 |
| 59540 | Transfer to Other Service - Fire Services Fee | 1,300 | 1,300 | 1,400 | 1,414 | 1,428 | 1,442 | 1,457 |
| Total Expenses | | 23,892 | 24,172 | 27,478 | 28,013 | 28,558 | 29,114 | 29,681 |

| | | | | | | | | |
|----------------------|--|------------|----------|----------|----------|----------|----------|----------|
| Total Service | | 279 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|------------|----------|----------|----------|----------|----------|----------|

S279 Recreation Commission No. 10-Area E

INCOME

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|-----------------------------|---------------|---------------|-------------|-------------|-------------|-------------|-------------|
| 41010 | Requisitions | 1,000 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 41020 | Grants in lieu of Taxes | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 45500 | Transfer from Other Service | 23,000 | 30,563 | 0 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | 10,413 | 10,413 | 0 | 0 | 0 | 0 | 0 |
| Total Income | | 34,413 | 41,976 | 0 | 0 | 0 | 0 | 0 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|---------------|---------------|-------------|-------------|-------------|-------------|-------------|
| 51010 | Salaries | 3,237 | 12,412 | 0 | 0 | 0 | 0 | 0 |
| 51030 | Benefits | 349 | 2,008 | 0 | 0 | 0 | 0 | 0 |
| 51050 | Employee Health & Safety | 20 | 0 | 0 | 0 | 0 | 0 | 0 |
| 52020 | Education & Training | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 53030 | Communication | 752 | 236 | 0 | 0 | 0 | 0 | 0 |
| 53040 | Advertising | 1,228 | 2,020 | 0 | 0 | 0 | 0 | 0 |
| 54030 | Contracted Services | 176 | 0 | 0 | 0 | 0 | 0 | 0 |
| 57010 | Grants | 12,000 | 12,000 | 0 | 0 | 0 | 0 | 0 |
| 59500 | Transfer to Other Service | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 59510 | Transfer to Other Service - General Admin. Fee | 3,500 | 3,500 | 0 | 0 | 0 | 0 | 0 |
| 59530 | Transfer to Other Service - Community Services Fee | 9,799 | 9,799 | 0 | 0 | 0 | 0 | 0 |
| Total Expenses | | 31,061 | 41,976 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | | | |
|----------------------|--|--------------|----------|----------|----------|----------|----------|----------|
| Total Service | | 3,352 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|--------------|----------|----------|----------|----------|----------|----------|

S280 Fire Protection - Kaslo

| INCOME | | | | | | | | |
|---------------------|-----------------------------------|----------------|----------------|----------------|----------------|----------------|------------------|----------------|
| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
| 41010 | Requisitions | 434,332 | 434,333 | 477,550 | 517,788 | 524,236 | 527,420 | 641,322 |
| 43200 | Proceeds from Equipment Financing | 0 | 0 | 0 | 0 | 0 | 490,000 | 0 |
| 45000 | Transfer from Reserves | 0 | 90,000 | 110,000 | 0 | 0 | 260,000 | 0 |
| 45500 | Transfer from Other Service | 10,800 | 10,800 | 12,500 | 12,500 | 12,500 | 12,500 | 12,500 |
| 49100 | Prior Year Surplus | 38,068 | 48,962 | 17,942 | 0 | 0 | 0 | 0 |
| Total Income | | 483,200 | 584,095 | 617,992 | 530,288 | 536,736 | 1,289,920 | 653,822 |

| EXPENSES | | | | | | | | |
|-----------------------|--|----------------|----------------|----------------|----------------|----------------|------------------|----------------|
| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
| 51010 | Salaries | 111,907 | 112,847 | 145,000 | 165,000 | 165,000 | 165,000 | 165,000 |
| 51020 | Overtime | 175 | 0 | 0 | 0 | 0 | 0 | 0 |
| 51030 | Benefits | 8,505 | 18,500 | 26,000 | 26,520 | 27,050 | 27,591 | 28,143 |
| 51050 | Employee Health & Safety | 14,464 | 20,000 | 21,500 | 21,420 | 21,848 | 22,285 | 22,731 |
| 51060 | Employee Incentives | 4,461 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| 52010 | Travel | 2,736 | 1,000 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 |
| 52020 | Education & Training | 15,617 | 20,000 | 20,000 | 22,000 | 22,000 | 22,000 | 22,000 |
| 52030 | Memberships, Dues & Subscriptions | 464 | 1,200 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| 53020 | Admin, Office Supplies & Postage | 662 | 2,500 | 2,500 | 2,525 | 2,550 | 2,576 | 2,602 |
| 53030 | Communication | 4,480 | 3,737 | 3,800 | 3,838 | 3,876 | 3,915 | 3,954 |
| 53040 | Advertising | 577 | 1,000 | 600 | 600 | 600 | 600 | 600 |
| 53050 | Insurance | 9,448 | 7,575 | 7,650 | 7,727 | 7,804 | 7,882 | 7,961 |
| 53080 | Licence & Permits | 91 | 0 | 0 | 0 | 0 | 0 | 0 |
| 54010 | Legal | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 54030 | Contracted Services | 17,190 | 15,000 | 17,000 | 17,510 | 18,035 | 18,576 | 19,134 |
| 55010 | Repairs & Maintenance | 10,174 | 6,060 | 8,000 | 8,160 | 8,323 | 8,490 | 8,659 |
| 55020 | Operating Supplies | 3,189 | 2,525 | 2,525 | 2,575 | 2,627 | 2,680 | 2,733 |
| 55030 | Equipment | 18,233 | 12,425 | 8,000 | 12,425 | 12,425 | 12,425 | 12,425 |
| 55035 | Radio Equipment | 3,108 | 4,040 | 4,040 | 4,040 | 4,040 | 4,040 | 4,040 |
| 55040 | Utilities | 10,791 | 9,400 | 9,800 | 9,996 | 10,196 | 10,400 | 10,608 |
| 55050 | Vehicles | 13,353 | 17,000 | 17,680 | 18,210 | 18,757 | 19,319 | 19,899 |
| 55055 | Vehicles - Specified | 585 | 0 | 0 | 0 | 0 | 0 | 0 |
| 56010 | Debenture Interest | 37,832 | 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 | 15 | 13 | 0 | 0 | 0 | 0 | 9,500 |
| 56620 | Equipment Financing Principal | 3,639 | 3,637 | 0 | 0 | 0 | 0 | 98,000 |
| 59000 | Contribution to Reserve | 64,437 | 64,437 | 35,348 | 27,498 | 29,620 | 28,368 | 30,222 |
| 59500 | Transfer to Other Service | 2,803 | 0 | 0 | 0 | 0 | 0 | 0 |
| 59510 | Transfer to Other Service - General Admin. Fee | 14,003 | 14,003 | 14,704 | 14,998 | 15,298 | 15,604 | 15,916 |
| 59520 | Transfer to Other Service - IT Fee | 5,516 | 5,516 | 4,870 | 4,967 | 5,067 | 5,168 | 5,271 |
| 59540 | Transfer to Other Service - Fire Services Fee | 38,615 | 38,615 | 43,411 | 44,713 | 46,055 | 47,436 | 48,859 |
| 60000 | Capital Expenditures | 0 | 90,000 | 110,000 | 0 | 0 | 750,000 | 0 |
| Total Expenses | | 474,358 | 584,095 | 617,992 | 530,288 | 536,736 | 1,289,920 | 653,822 |
| Total Service | | 8,841 | 0 | 0 | 0 | 0 | 0 | 0 |

S281 Fire Response - Arrow Creek

INCOME

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|--------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 41010 | Requisitions | 68,681 | 68,681 | 77,862 | 79,391 | 80,951 | 82,542 | 84,164 |
| 49100 | Prior Year Surplus | -43 | -43 | 0 | 0 | 0 | 0 | 0 |
| Total Income | | 68,638 | 68,638 | 77,862 | 79,391 | 80,951 | 82,542 | 84,164 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 53050 | Insurance | 43 | 0 | 0 | 0 | 0 | 0 | 0 |
| 54030 | Contracted Services | 71,497 | 66,363 | 75,467 | 76,976 | 78,516 | 80,086 | 81,688 |
| 59510 | Transfer to Other Service - General Admin. Fee | 975 | 975 | 995 | 1,015 | 1,035 | 1,056 | 1,077 |
| 59540 | Transfer to Other Service - Fire Services Fee | 1,300 | 1,300 | 1,400 | 1,400 | 1,400 | 1,400 | 1,400 |
| Total Expenses | | 73,815 | 68,638 | 77,862 | 79,391 | 80,951 | 82,542 | 84,165 |
| Total Service | | -5,177 | 0 | 0 | 0 | 0 | 0 | 0 |

S291 Fire Response - West Creston**INCOME**

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|--|---------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 41010 | Requisitions | 198,226 | 198,226 | 202,252 | 202,360 | 202,381 | 202,403 | 202,602 |
| 43020 | Grants | 150,000 | 640,000 | 0 | 0 | 0 | 0 | 0 |
| 43025 | Grants - Specified | 0 | 90,000 | 0 | 0 | 0 | 0 | 0 |
| 43100 | Proceeds from Borrowing | 0 | 299,581 | 255,948 | 0 | 0 | 0 | 0 |
| 43505 | External Contributions & Contracts - Specified | 32,842 | 0 | 0 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | -325,011 | -320,000 | -271,741 | 0 | 0 | 0 | 0 |
| Total Income | | 56,057 | 907,807 | 186,459 | 202,360 | 202,381 | 202,403 | 202,602 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|-----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 53050 | Insurance | 124 | 102 | 103 | 104 | 105 | 106 | 107 |
| 54010 | Legal | 0 | 0 | 10,000 | 0 | 0 | 0 | 0 |
| 54030 | Contracted Services | 139,333 | 139,033 | 143,039 | 143,039 | 143,039 | 143,039 | 143,039 |
| 56010 | Debenture Interest | 10,757 | 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 | 150,000 | 155,475 | 0 | 25,866 | 25,852 | 25,837 | 26,000 |
| 59500 | Transfer to Other Service | 2,530 | 0 | 0 | 0 | 0 | 0 | 0 |
| 59510 | Transfer to Other Service - General Admin. Fee | 975 | 975 | 995 | 1,015 | 1,035 | 1,056 | 1,077 |
| 59540 | Transfer to Other Service - Fire Services Fee | 1,300 | 1,300 | 1,400 | 1,414 | 1,428 | 1,442 | 1,457 |
| 60000 | Capital Expenditures | 7,151 | 580,000 | 0 | 0 | 0 | 0 | 0 |
| Total Expenses | | 328,917 | 907,807 | 186,459 | 202,360 | 202,381 | 202,403 | 202,602 |
| Total Service | | -272,861 | 0 | 0 | 0 | 0 | 0 | 0 |

S292 Local Conservation Service

INCOME

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|--------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 41015 | Parcel Taxes | 145,815 | 151,380 | 175,915 | 175,915 | 175,915 | 175,915 | 175,915 |
| 49100 | Prior Year Surplus | 6,857 | 6,732 | 45,000 | 0 | 0 | 0 | 0 |
| Total Income | | 152,672 | 158,112 | 220,915 | 175,915 | 175,915 | 175,915 | 175,915 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 51010 | Salaries | 12,405 | 13,700 | 5,950 | 6,009 | 6,070 | 6,130 | 6,192 |
| 51030 | Benefits | 2,858 | 4,000 | 1,726 | 1,743 | 1,761 | 1,778 | 1,796 |
| 53020 | Admin, Office Supplies & Postage | 0 | 204 | 300 | 303 | 306 | 309 | 312 |
| 54030 | Contracted Services | 13,624 | 13,624 | 15,832 | 15,832 | 15,832 | 15,832 | 15,832 |
| 57010 | Grants | 64,901 | 72,901 | 114,857 | 144,995 | 145,000 | 147,000 | 147,000 |
| 59100 | Accumulated Operating Surplus | 0 | 50,932 | 78,945 | 4,171 | 4,028 | 1,889 | 1,747 |
| 59500 | Transfer to Other Service | 8,260 | 0 | 500 | 0 | 0 | 0 | 0 |
| 59510 | Transfer to Other Service - General Admin. Fee | 2,750 | 2,750 | 2,805 | 2,861 | 2,918 | 2,977 | 3,036 |
| Total Expenses | | 104,798 | 158,112 | 220,915 | 175,915 | 175,915 | 175,915 | 175,915 |

| | | | | | | | | |
|----------------------|--|---------------|----------|----------|----------|----------|----------|----------|
| Total Service | | 47,874 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|---------------|----------|----------|----------|----------|----------|----------|

S293 Edgewood and Area Volunteer Fire Department

INCOME

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|--------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 41010 | Requisitions | 10,000 | 10,000 | 10,006 | 10,006 | 10,006 | 10,006 | 10,006 |
| Total Income | | 10,000 | 10,000 | 10,006 | 10,006 | 10,006 | 10,006 | 10,006 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 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 | 306 | 306 | 306 | 306 | 306 |
| Total Expenses | | 10,000 | 10,000 | 10,006 | 10,006 | 10,006 | 10,006 | 10,006 |

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

S294 Edgewood and Area Royal Canadian Legion Hall

INCOME

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|-------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 41010 | Requisitions | 5,126 | 5,126 | 5,183 | 5,241 | 5,247 | 5,254 | 5,260 |
| 41020 | Grants in lieu of Taxes | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | 69 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Income | | 5,195 | 5,126 | 5,183 | 5,241 | 5,247 | 5,254 | 5,260 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 57010 | Grants | 4,826 | 4,826 | 4,877 | 4,929 | 4,929 | 4,929 | 4,929 |
| 59510 | Transfer to Other Service - General Admin. Fee | 300 | 300 | 306 | 312 | 318 | 325 | 331 |
| Total Expenses | | 5,126 | 5,126 | 5,183 | 5,241 | 5,247 | 5,254 | 5,260 |

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

S295 Museum-Nakusp Financial Contribution

INCOME

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|-------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 41010 | Requisitions | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 |
| 41020 | Grants in lieu of Taxes | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | 658 | 657 | 0 | 0 | 0 | 0 | 0 |
| Total Income | | 20,658 | 20,657 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 57010 | Grants | 19,065 | 19,065 | 18,170 | 18,040 | 17,981 | 17,921 | 17,858 |
| 59510 | Transfer to Other Service - General Admin. Fee | 975 | 975 | 995 | 1,025 | 1,056 | 1,087 | 1,120 |
| 59530 | Transfer to Other Service - Community Services Fee | 617 | 617 | 835 | 935 | 963 | 992 | 1,022 |
| Total Expenses | | 20,657 | 20,657 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 |

| | | | | | | | | |
|----------------------|--|----------|----------|----------|----------|----------|----------|----------|
| Total Service | | 1 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|----------|----------|----------|----------|----------|----------|----------|

S296 Arrow Lakes Historical Archive Grant-in-Aid

INCOME

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|--------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 41010 | Requisitions | 24,000 | 24,000 | 24,000 | 24,000 | 24,000 | 24,000 | 24,000 |
| 49100 | Prior Year Surplus | 789 | 789 | 0 | 0 | 0 | 0 | 0 |
| Total Income | | 24,789 | 24,789 | 24,000 | 24,000 | 24,000 | 24,000 | 24,000 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 57010 | Grants | 23,197 | 23,197 | 22,170 | 22,040 | 21,981 | 21,921 | 21,858 |
| 59510 | Transfer to Other Service - General Admin. Fee | 975 | 975 | 995 | 1,025 | 1,056 | 1,087 | 1,120 |
| 59530 | Transfer to Other Service - Community Services Fee | 617 | 617 | 835 | 935 | 963 | 992 | 1,022 |
| Total Expenses | | 24,789 | 24,789 | 24,000 | 24,000 | 24,000 | 24,000 | 24,000 |

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

S297 Cemetery-Ymir

INCOME

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|--------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 41010 | Requisitions | 3,187 | 3,187 | 3,452 | 3,635 | 3,744 | 3,856 | 3,972 |
| 49100 | Prior Year Surplus | 5 | 0 | 4 | 0 | 0 | 0 | 0 |
| Total Income | | 3,192 | 3,187 | 3,456 | 3,635 | 3,744 | 3,856 | 3,972 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 57010 | Grants | 2,270 | 2,270 | 2,315 | 2,385 | 2,456 | 2,530 | 2,606 |
| 59510 | Transfer to Other Service - General Admin. Fee | 300 | 300 | 306 | 315 | 325 | 334 | 344 |
| 59530 | Transfer to Other Service - Community Services Fee | 617 | 617 | 835 | 935 | 963 | 992 | 1,022 |
| Total Expenses | | 3,187 | 3,187 | 3,456 | 3,635 | 3,744 | 3,856 | 3,972 |

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

S298 City of Castlegar Economic Development Service

INCOME

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|--------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 41010 | Requisitions | 116,975 | 116,975 | 116,995 | 117,015 | 117,035 | 117,056 | 117,077 |
| 49100 | Prior Year Surplus | 935 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Income | | 117,910 | 116,975 | 116,995 | 117,015 | 117,035 | 117,056 | 117,077 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 54030 | Contracted Services | 0 | 116,000 | 116,000 | 116,000 | 116,000 | 116,000 | 116,000 |
| 57010 | Grants | 116,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 59510 | Transfer to Other Service - General Admin. Fee | 975 | 975 | 995 | 1,015 | 1,035 | 1,056 | 1,077 |
| Total Expenses | | 116,975 | 116,975 | 116,995 | 117,015 | 117,035 | 117,056 | 117,077 |

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

A100 Environmental Services**INCOME**

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 42030 | User Fees | -120 | 0 | 0 | 0 | 0 | 0 | 0 |
| 43025 | Grants - Specified | 19,538 | 2,750 | 13,000 | 20,000 | 20,000 | 20,000 | 20,000 |
| 43505 | External Contributions & Contracts - Specified | -2,750 | 0 | 0 | 0 | 0 | 0 | 0 |
| 44020 | Investment Income & Interest | 1,029 | 0 | 0 | 0 | 0 | 0 | 0 |
| 45550 | Transfer from Other Service - Environmental Services Fee | 498,811 | 498,811 | 518,507 | 588,532 | 606,188 | 624,373 | 643,105 |
| 49100 | Prior Year Surplus | 129,070 | 96,940 | 61,992 | 0 | 0 | 0 | 0 |
| Total Income | | 645,578 | 598,501 | 593,499 | 608,532 | 626,188 | 644,373 | 663,105 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 51010 | Salaries | 336,432 | 357,883 | 332,548 | 342,524 | 352,800 | 363,384 | 374,286 |
| 51020 | Overtime | 1,272 | 1,000 | 1,300 | 1,339 | 1,379 | 1,421 | 1,463 |
| 51030 | Benefits | 89,943 | 100,832 | 96,439 | 99,332 | 102,312 | 105,381 | 108,543 |
| 51050 | Employee Health & Safety | 622 | 937 | 900 | 927 | 955 | 983 | 1,013 |
| 52010 | Travel | 478 | 1,400 | 1,400 | 1,442 | 1,485 | 1,530 | 1,576 |
| 52020 | Education & Training | 2,579 | 8,057 | 7,846 | 8,081 | 8,324 | 8,574 | 8,831 |
| 52030 | Memberships, Dues & Subscriptions | 2,308 | 1,400 | 1,400 | 1,442 | 1,485 | 1,530 | 1,576 |
| 53020 | Admin, Office Supplies & Postage | 6,690 | 8,000 | 8,492 | 8,747 | 9,009 | 9,279 | 9,558 |
| 53030 | Communication | 3,626 | 4,653 | 4,600 | 4,738 | 4,880 | 5,027 | 5,177 |
| 53040 | Advertising | 4,517 | 2,587 | 4,800 | 4,944 | 5,092 | 5,245 | 5,402 |
| 53080 | Licence & Permits | 0 | 1,300 | 1,500 | 1,545 | 1,591 | 1,639 | 1,688 |
| 54030 | Contracted Services | 53,140 | 52,394 | 57,640 | 57,009 | 58,419 | 59,872 | 61,368 |
| 55010 | Repairs & Maintenance | 3,473 | 0 | 7,600 | 7,828 | 8,063 | 8,305 | 8,554 |
| 55015 | Repairs & Maintenance - Specified | 0 | 4,616 | 0 | 0 | 0 | 0 | 0 |
| 55020 | Operating Supplies | 249 | 110 | 109 | 0 | 0 | 0 | 0 |
| 55030 | Equipment | 0 | 400 | 330 | 340 | 350 | 361 | 371 |
| 55035 | Radio Equipment | 330 | 0 | 0 | 0 | 0 | 0 | 0 |
| 55040 | Utilities | 1,973 | 1,203 | 2,300 | 2,369 | 2,440 | 2,513 | 2,589 |
| 55050 | Vehicles | 647 | 1,172 | 0 | 0 | 0 | 0 | 0 |
| 55060 | Rentals | 4,271 | 4,500 | 4,500 | 4,635 | 4,774 | 4,917 | 5,065 |
| 57010 | Grants | 26,788 | 0 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| 59500 | Transfer to Other Service | 132 | 0 | 0 | 0 | 0 | 0 | 0 |
| 59510 | Transfer to Other Service - General Admin. Fee | 27,854 | 27,854 | 30,315 | 31,224 | 32,161 | 33,126 | 34,120 |
| 59520 | Transfer to Other Service - IT Fee | 18,203 | 18,203 | 19,480 | 20,064 | 20,666 | 21,286 | 21,925 |
| Total Expenses | | 585,527 | 598,501 | 593,499 | 608,532 | 626,188 | 644,373 | 663,104 |

| | | | | | | | | |
|----------------------|--|---------------|----------|----------|----------|----------|----------|----------|
| Total Service | | 60,051 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|---------------|----------|----------|----------|----------|----------|----------|

A101 Emergency Consolidated Services

INCOME

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 42025 | Sale of Services - Specified | 388 | 0 | 0 | 0 | 0 | 0 | 0 |
| 43020 | Grants | 55,601 | 0 | 0 | 0 | 0 | 0 | 0 |
| 43025 | Grants - Specified | 1,681,355 | 2,163,762 | 1,055,265 | 750,000 | 750,000 | 750,000 | 750,000 |
| 43500 | External Contributions & Contracts | 0 | 0 | 91,250 | 0 | 0 | 0 | 0 |
| 43505 | External Contributions & Contracts - Specified | 77,724 | 51,464 | 0 | 0 | 0 | 0 | 0 |
| 45500 | Transfer from Other Service | 878,928 | 891,073 | 952,596 | 944,916 | 967,246 | 990,182 | 1,013,743 |
| 49100 | Prior Year Surplus | -1,035,588 | -1,076,938 | -99,326 | 1,000 | 1,000 | 1,000 | 1,000 |
| Total Income | | 1,658,407 | 2,029,362 | 1,999,785 | 1,695,916 | 1,718,246 | 1,741,182 | 1,764,743 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 51010 | Salaries | 544,524 | 613,000 | 709,820 | 731,115 | 753,048 | 775,639 | 798,909 |
| 51020 | Overtime | 28,791 | 1,000 | 2,250 | 2,250 | 2,250 | 2,250 | 2,250 |
| 51030 | Benefits | 131,526 | 135,500 | 155,490 | 160,155 | 164,959 | 169,908 | 175,005 |
| 51050 | Employee Health & Safety | 1,271 | 510 | 7,120 | 2,702 | 2,704 | 2,706 | 2,708 |
| 51060 | Employee Incentives | 1,275 | 2,600 | 6,800 | 2,800 | 2,800 | 2,800 | 2,800 |
| 51500 | Directors - Allowance & Stipend | 0 | 0 | 4,000 | 0 | 0 | 0 | 0 |
| 51550 | Directors - Expenses | 0 | 0 | 1,800 | 0 | 0 | 0 | 0 |
| 52010 | Travel | 27,690 | 29,655 | 36,939 | 36,991 | 37,043 | 37,096 | 37,150 |
| 52020 | Education & Training | 26,698 | 38,041 | 29,330 | 29,646 | 29,971 | 30,306 | 30,652 |
| 52030 | Memberships, Dues & Subscriptions | 3,071 | 4,350 | 5,950 | 6,046 | 6,144 | 6,244 | 6,348 |
| 53020 | Admin, Office Supplies & Postage | 6,126 | 5,113 | 7,260 | 7,317 | 7,375 | 7,433 | 7,492 |
| 53030 | Communication | 15,948 | 40,541 | 32,423 | 18,199 | 18,336 | 18,474 | 18,614 |
| 53040 | Advertising | 5,212 | 25,810 | 16,250 | 16,250 | 16,250 | 16,250 | 16,250 |
| 53050 | Insurance | 3,077 | 3,130 | 3,400 | 3,420 | 3,440 | 3,461 | 3,481 |
| 53080 | Licence & Permits | 1,831 | 1,613 | 3,814 | 2,283 | 2,303 | 2,323 | 2,343 |
| 54010 | Legal | 0 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 |
| 54030 | Contracted Services | 426,715 | 543,164 | 477,132 | 335,874 | 325,022 | 313,839 | 302,316 |
| 54040 | Consulting Fees | 8,829 | 224,300 | 149,935 | 0 | 0 | 0 | 0 |
| 55010 | Repairs & Maintenance | 5,978 | 5,647 | 6,275 | 6,312 | 6,349 | 6,386 | 6,424 |
| 55020 | Operating Supplies | 11,281 | 15,875 | 958 | 958 | 958 | 958 | 958 |
| 55030 | Equipment | 3,593 | 38,992 | 4,750 | 4,750 | 4,750 | 4,750 | 4,750 |
| 55040 | Utilities | 1,915 | 1,614 | 3,835 | 3,873 | 3,912 | 3,951 | 3,991 |
| 55050 | Vehicles | 1,777 | 1,010 | 2,000 | 2,020 | 2,040 | 2,061 | 2,081 |
| 55060 | Rentals | 31,706 | 30,439 | 34,405 | 34,744 | 35,086 | 35,432 | 35,782 |
| 59000 | Contribution to Reserve | 7,000 | 7,000 | 9,600 | 9,652 | 9,705 | 9,759 | 9,814 |
| 59100 | Accumulated Operating Surplus | 0 | 20,000 | 9,672 | 0 | 0 | 0 | 0 |
| 59500 | Transfer to Other Service | 18,445 | 50,146 | 66,993 | 62,805 | 63,790 | 64,803 | 65,847 |
| 59510 | Transfer to Other Service - General Admin. Fee | 60,446 | 60,446 | 96,573 | 98,504 | 100,475 | 102,484 | 104,534 |
| 59520 | Transfer to Other Service - IT Fee | 126,867 | 126,867 | 112,011 | 114,251 | 116,536 | 118,867 | 121,244 |
| 60000 | Capital Expenditures | 38,988 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenses | | 1,540,579 | 2,029,362 | 1,999,785 | 1,695,916 | 1,718,246 | 1,741,182 | 1,764,743 |

| | | | | | | | | |
|----------------------|--|----------------|----------|----------|----------|----------|----------|----------|
| Total Service | | 117,828 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|----------------|----------|----------|----------|----------|----------|----------|

A102 Resource Recoveries**INCOME**

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 42025 | Sale of Services - Specified | -65 | 0 | 0 | 0 | 0 | 0 | 0 |
| 43025 | Grants - Specified | 32,662 | 181,920 | 52,470 | 0 | 0 | 0 | 0 |
| 43100 | Proceeds from Borrowing | 0 | 0 | 65,000 | 0 | 0 | 0 | 0 |
| 45500 | Transfer from Other Service | 1,019,460 | 1,019,460 | 1,375,000 | 1,684,509 | 1,717,105 | 1,750,346 | 1,784,243 |
| 49100 | Prior Year Surplus | 435,340 | 441,432 | 254,933 | 0 | 0 | 0 | 0 |
| Total Income | | 1,487,397 | 1,642,812 | 1,747,403 | 1,684,509 | 1,717,105 | 1,750,346 | 1,784,243 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 51010 | Salaries | 749,109 | 720,681 | 989,487 | 1,009,277 | 1,029,462 | 1,050,052 | 1,071,053 |
| 51020 | Overtime | 16,688 | 9,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| 51030 | Benefits | 184,299 | 209,605 | 291,503 | 297,333 | 303,280 | 309,345 | 315,532 |
| 51050 | Employee Health & Safety | 2,894 | 10,300 | 5,162 | 5,265 | 5,371 | 5,478 | 5,588 |
| 52010 | Travel | 7,099 | 5,000 | 10,000 | 10,200 | 10,404 | 10,612 | 10,824 |
| 52020 | Education & Training | 8,514 | 19,339 | 25,136 | 25,639 | 26,151 | 26,675 | 27,208 |
| 52030 | Memberships, Dues & Subscriptions | 6,020 | 6,000 | 6,800 | 6,936 | 7,075 | 7,216 | 7,361 |
| 53020 | Admin, Office Supplies & Postage | 12,532 | 17,500 | 14,000 | 14,280 | 14,566 | 14,857 | 15,154 |
| 53030 | Communication | 9,189 | 9,000 | 12,000 | 12,240 | 12,485 | 12,734 | 12,989 |
| 53040 | Advertising | 2,875 | 12,000 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 |
| 53050 | Insurance | 0 | 1,600 | 1,000 | 1,020 | 1,040 | 1,061 | 1,082 |
| 53060 | Bank Charges | 10,001 | 13,000 | 11,000 | 11,220 | 11,444 | 11,673 | 11,907 |
| 53080 | Licence & Permits | 2,663 | 7,000 | 26,860 | 0 | 0 | 0 | 0 |
| 54010 | Legal | 770 | 7,687 | 1,000 | 0 | 0 | 0 | 0 |
| 54030 | Contracted Services | 70,772 | 87,511 | 3,500 | 3,570 | 3,641 | 3,714 | 3,789 |
| 54040 | Consulting Fees | 81,394 | 192,000 | 65,000 | 0 | 0 | 0 | 0 |
| 55010 | Repairs & Maintenance | 6,027 | 6,500 | 7,500 | 7,650 | 7,803 | 7,959 | 8,118 |
| 55020 | Operating Supplies | 16,905 | 20,000 | 21,500 | 21,930 | 22,369 | 22,816 | 23,272 |
| 55030 | Equipment | 64 | 400 | 0 | 0 | 0 | 0 | 0 |
| 55040 | Utilities | 3,818 | 3,500 | 4,068 | 4,149 | 4,232 | 4,317 | 4,403 |
| 55050 | Vehicles | 3,773 | 4,000 | 8,000 | 8,160 | 8,323 | 8,490 | 8,659 |
| 55060 | Rentals | 7,617 | 7,200 | 7,900 | 7,979 | 8,059 | 8,139 | 8,221 |
| 56610 | Equipment Financing Interest | 0 | 0 | 1,560 | 1,576 | 1,591 | 1,607 | 1,623 |
| 56620 | Equipment Financing Principal | 0 | 0 | 6,073 | 6,134 | 6,195 | 6,257 | 6,320 |
| 59500 | Transfer to Other Service | 23,880 | 206,920 | 25,880 | 24,358 | 24,845 | 25,342 | 25,848 |
| 59510 | Transfer to Other Service - General Admin. Fee | 33,973 | 33,973 | 69,904 | 71,302 | 72,728 | 74,183 | 75,666 |
| 59520 | Transfer to Other Service - IT Fee | 33,096 | 33,096 | 53,570 | 54,641 | 55,734 | 56,849 | 57,986 |
| 60000 | Capital Expenditures | 0 | 0 | 65,000 | 65,650 | 66,307 | 66,970 | 67,639 |
| Total Expenses | | 1,293,971 | 1,642,812 | 1,747,403 | 1,684,509 | 1,717,105 | 1,750,346 | 1,784,243 |

| | | | | | | | | |
|----------------------|--|----------------|----------|----------|----------|----------|----------|----------|
| Total Service | | 193,426 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|----------------|----------|----------|----------|----------|----------|----------|

A103 Utility Services

INCOME

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 43020 | Grants | 0 | 0 | 25,000 | 0 | 0 | 0 | 0 |
| 43025 | Grants - Specified | 0 | 0 | 75,000 | 0 | 0 | 0 | 0 |
| 43300 | Proceeds from Asset Disposal | 0 | 0 | 170,000 | 0 | 0 | 0 | 0 |
| 45000 | Transfer from Reserves | 0 | 0 | 50,000 | 0 | 0 | 0 | 0 |
| 45500 | Transfer from Other Service | 176,458 | 176,447 | 135,000 | 139,050 | 143,222 | 147,518 | 151,944 |
| 45550 | Transfer from Other Service - Environmental Services Fee | 739,910 | 776,771 | 1,088,296 | 1,128,661 | 1,161,305 | 1,194,907 | 1,229,490 |
| 49100 | Prior Year Surplus | 189,086 | 129,396 | 176,414 | 0 | 0 | 0 | 0 |
| Total Income | | 1,105,454 | 1,082,614 | 1,719,710 | 1,267,711 | 1,304,527 | 1,342,425 | 1,381,434 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 51010 | Salaries | 573,162 | 481,331 | 643,315 | 662,614 | 682,493 | 702,968 | 724,057 |
| 51020 | Overtime | 6,493 | 1,900 | 6,000 | 6,120 | 6,242 | 6,367 | 6,495 |
| 51030 | Benefits | 170,415 | 139,586 | 180,154 | 185,559 | 191,125 | 196,859 | 202,765 |
| 51050 | Employee Health & Safety | 3,649 | 2,156 | 7,000 | 7,140 | 7,283 | 7,428 | 7,577 |
| 52010 | Travel | 1,252 | 3,000 | 3,000 | 3,060 | 3,121 | 3,184 | 3,247 |
| 52020 | Education & Training | 3,864 | 13,065 | 10,000 | 10,200 | 10,404 | 10,612 | 10,824 |
| 52030 | Memberships, Dues & Subscriptions | 3,444 | 2,500 | 3,700 | 3,774 | 3,849 | 3,926 | 4,005 |
| 53020 | Admin, Office Supplies & Postage | 9,609 | 10,000 | 10,000 | 10,200 | 10,404 | 10,612 | 10,824 |
| 53030 | Communication | 9,492 | 14,915 | 11,000 | 11,220 | 11,444 | 11,673 | 11,907 |
| 53040 | Advertising | 150 | 450 | 450 | 455 | 459 | 464 | 468 |
| 53050 | Insurance | 7,720 | 7,447 | 8,500 | 8,755 | 9,018 | 9,288 | 9,567 |
| 53080 | Licence & Permits | 2,908 | 9,000 | 4,000 | 0 | 0 | 0 | 0 |
| 54010 | Legal | 4,712 | 0 | 2,000 | 2,040 | 2,081 | 2,122 | 2,165 |
| 54030 | Contracted Services | 12,447 | 11,000 | 13,000 | 13,260 | 13,525 | 13,796 | 14,072 |
| 54040 | Consulting Fees | 0 | 2,000 | 100,000 | 0 | 0 | 0 | 0 |
| 55010 | Repairs & Maintenance | 7,331 | 7,871 | 8,000 | 8,240 | 8,487 | 8,742 | 9,004 |
| 55020 | Operating Supplies | 2,066 | 6,000 | 4,480 | 4,570 | 4,661 | 4,754 | 4,849 |
| 55025 | Chemicals | 48 | 951 | 0 | 0 | 0 | 0 | 0 |
| 55030 | Equipment | 5,533 | 7,000 | 6,000 | 6,120 | 6,242 | 6,367 | 6,495 |
| 55040 | Utilities | 8,217 | 7,838 | 8,800 | 9,064 | 9,336 | 9,616 | 9,904 |
| 55050 | Vehicles | 31,546 | 40,000 | 42,000 | 42,840 | 43,697 | 44,571 | 45,462 |
| 55060 | Rentals | 7,157 | 8,838 | 9,000 | 0 | 0 | 0 | 0 |
| 56020 | Debenture Principal | 0 | 0 | 234,542 | 0 | 0 | 0 | 0 |
| 56610 | Equipment Financing Interest | 0 | 0 | 8,225 | 0 | 0 | 0 | 0 |
| 59000 | Contribution to Reserve | 25,000 | 25,000 | 25,000 | 25,750 | 26,522 | 27,318 | 28,138 |
| 59500 | Transfer to Other Service | 35,490 | 37,000 | 39,478 | 38,602 | 39,760 | 40,953 | 42,182 |
| 59510 | Transfer to Other Service - General Admin. Fee | 32,707 | 32,707 | 47,949 | 49,387 | 50,869 | 52,395 | 53,967 |
| 59520 | Transfer to Other Service - IT Fee | 45,783 | 45,783 | 48,700 | 50,161 | 51,666 | 53,216 | 54,812 |
| 59550 | Transfer to Other Service - Environmental Services Fee | 96,276 | 96,276 | 105,417 | 108,580 | 111,837 | 115,192 | 118,648 |
| 60000 | Capital Expenditures | 0 | 69,000 | 130,000 | 0 | 0 | 0 | 0 |
| Total Expenses | | 1,106,471 | 1,082,614 | 1,719,710 | 1,267,710 | 1,304,527 | 1,342,424 | 1,381,434 |

| | | | | | | | | |
|----------------------|--|---------------|----------|----------|----------|----------|----------|----------|
| Total Service | | -1,017 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|---------------|----------|----------|----------|----------|----------|----------|

A104 Parks Services**INCOME**

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 42035 | User Fees - Specified | 200 | 0 | 0 | 0 | 0 | 0 | 0 |
| 45500 | Transfer from Other Service | 124,669 | 124,669 | 118,308 | 740,313 | 750,968 | 773,197 | 796,093 |
| 45530 | Transfer from Other Service - Community Services Fee | 456,014 | 456,014 | 488,605 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | 99,582 | 99,582 | 129,000 | 0 | 0 | 0 | 0 |
| Total Income | | 680,465 | 680,265 | 735,913 | 740,313 | 750,968 | 773,197 | 796,093 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 51010 | Salaries | 320,698 | 349,705 | 384,790 | 384,813 | 396,358 | 408,248 | 420,496 |
| 51030 | Benefits | 85,004 | 98,400 | 105,511 | 107,337 | 110,557 | 113,874 | 117,290 |
| 51050 | Employee Health & Safety | 427 | 1,202 | 1,200 | 1,236 | 1,273 | 1,311 | 1,351 |
| 51500 | Directors - Allowance & Stipend | 2,500 | 2,500 | 2,500 | 2,575 | 2,652 | 2,732 | 2,814 |
| 52010 | Travel | 2,526 | 6,500 | 7,000 | 4,841 | 4,986 | 5,136 | 5,290 |
| 52020 | Education & Training | 1,215 | 5,682 | 5,780 | 5,953 | 6,132 | 6,316 | 6,505 |
| 52030 | Memberships, Dues & Subscriptions | 967 | 1,050 | 1,200 | 1,030 | 1,061 | 1,093 | 1,126 |
| 53020 | Admin, Office Supplies & Postage | 3,178 | 5,400 | 5,405 | 5,567 | 5,734 | 5,906 | 6,083 |
| 53030 | Communication | 3,342 | 4,270 | 3,900 | 3,656 | 3,766 | 3,879 | 3,996 |
| 53050 | Insurance | 2,228 | 3,636 | 3,600 | 3,708 | 3,819 | 3,934 | 4,052 |
| 54030 | Contracted Services | 7,838 | 80,000 | 0 | 0 | 0 | 0 | 0 |
| 54040 | Consulting Fees | 3,060 | 0 | 85,000 | 87,550 | 90,176 | 92,882 | 95,668 |
| 55010 | Repairs & Maintenance | 5,210 | 10,390 | 10,676 | 10,996 | 11,326 | 11,666 | 12,016 |
| 55020 | Operating Supplies | 2,911 | 7,000 | 4,505 | 3,095 | 3,188 | 3,284 | 3,382 |
| 55030 | Equipment | 9,037 | 11,500 | 11,500 | 10,300 | 10,609 | 10,927 | 11,255 |
| 55040 | Utilities | 1,436 | 1,211 | 1,806 | 1,860 | 1,916 | 1,973 | 2,033 |
| 55050 | Vehicles | 23,591 | 20,500 | 22,000 | 22,660 | 23,340 | 24,040 | 24,761 |
| 55060 | Rentals | 8,958 | 12,317 | 13,873 | 14,289 | 14,718 | 15,159 | 15,614 |
| 56610 | Equipment Financing Interest | 1,210 | 990 | 850 | 369 | 0 | 0 | 0 |
| 56620 | Equipment Financing Principal | 7,933 | 8,724 | 8,294 | 10,557 | 0 | 0 | 0 |
| 59000 | Contribution to Reserve | 10,000 | 10,000 | 10,006 | 10,006 | 10,006 | 10,006 | 10,006 |
| 59500 | Transfer to Other Service | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 59510 | Transfer to Other Service - General Admin. Fee | 20,740 | 20,740 | 31,907 | 32,864 | 33,850 | 34,866 | 35,912 |
| 59520 | Transfer to Other Service - IT Fee | 16,548 | 16,548 | 14,610 | 15,048 | 15,500 | 15,965 | 16,444 |
| Total Expenses | | 540,557 | 680,265 | 735,913 | 740,313 | 750,968 | 773,197 | 796,093 |

| | | | | | | | | |
|----------------------|--|----------------|----------|----------|----------|----------|----------|----------|
| Total Service | | 139,907 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|----------------|----------|----------|----------|----------|----------|----------|

A108 Development Services**INCOME**

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 43020 | Grants | 0 | 1,200 | 1,200 | 0 | 0 | 0 | 0 |
| 43025 | Grants - Specified | 346,212 | 142,500 | 508,075 | 0 | 0 | 0 | 0 |
| 43500 | External Contributions & Contracts | 0 | 148,125 | 95,000 | 95,000 | 95,000 | 95,000 | 95,000 |
| 43505 | External Contributions & Contracts - Specified | 101,590 | 0 | 12,500 | 0 | 0 | 0 | 0 |
| 45500 | Transfer from Other Service | 40,000 | 113,200 | 202,005 | 258,220 | 261,578 | 264,970 | 253,396 |
| 49100 | Prior Year Surplus | -17,312 | 291,529 | 83,731 | 0 | 0 | 0 | 0 |
| Total Income | | 470,490 | 696,554 | 902,511 | 353,220 | 356,578 | 359,970 | 348,396 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|-----------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 51010 | Salaries | 133,698 | 142,000 | 257,116 | 247,567 | 250,043 | 252,543 | 255,069 |
| 51030 | Benefits | 35,207 | 39,500 | 71,424 | 72,138 | 72,860 | 73,588 | 74,324 |
| 51050 | Employee Health & Safety | 0 | 0 | 1,000 | 1,010 | 1,020 | 1,030 | 1,041 |
| 51060 | Employee Incentives | 82 | 1,200 | 3,000 | 3,006 | 3,012 | 3,018 | 3,024 |
| 52010 | Travel | 3,142 | 0 | 4,100 | 0 | 0 | 0 | 0 |
| 52020 | Education & Training | 2,620 | 2,200 | 3,200 | 0 | 0 | 0 | 0 |
| 52030 | Memberships, Dues & Subscriptions | 1,941 | 500 | 600 | 606 | 612 | 618 | 624 |
| 53020 | Admin, Office Supplies & Postage | 4,334 | 0 | 0 | 0 | 0 | 0 | 0 |
| 53040 | Advertising | 10,584 | 0 | 0 | 0 | 0 | 0 | 0 |
| 53080 | Licence & Permits | 0 | 2,000 | 3,255 | 1,268 | 1,280 | 1,293 | 1,306 |
| 54030 | Contracted Services | 52,523 | 19,164 | 250,500 | 27,625 | 27,751 | 27,879 | 13,008 |
| 54040 | Consulting Fees | 63,790 | 328,225 | 308,316 | 0 | 0 | 0 | 0 |
| 55060 | Rentals | 4,064 | 0 | 0 | 0 | 0 | 0 | 0 |
| 59500 | Transfer to Other Service | 5,186 | 161,765 | 0 | 0 | 0 | 0 | 0 |
| Total Expenses | | 317,171 | 696,554 | 902,511 | 353,220 | 356,578 | 359,970 | 348,396 |
| Total Service | | 153,319 | 0 | 0 | 0 | 0 | 0 | 0 |

A109 Community Services**INCOME**

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 42025 | Sale of Services - Specified | 0 | 0 | 44,720 | 46,062 | 47,443 | 48,867 | 50,333 |
| 42035 | User Fees - Specified | 1,480 | 0 | 0 | 0 | 0 | 0 | 0 |
| 43505 | External Contributions & Contracts - Specified | 150 | 0 | 0 | 0 | 0 | 0 | 0 |
| 45500 | Transfer from Other Service | 83,723 | 83,722 | 179,431 | 76,885 | 79,192 | 81,568 | 84,015 |
| 45530 | Transfer from Other Service - Community Services Fee | 1,166,600 | 1,166,600 | 1,335,078 | 1,571,837 | 1,617,190 | 1,663,903 | 1,712,015 |
| 49100 | Prior Year Surplus | 84,605 | 85,807 | 87,939 | 0 | 0 | 0 | 0 |
| Total Income | | 1,336,559 | 1,336,129 | 1,647,168 | 1,694,784 | 1,743,825 | 1,794,337 | 1,846,362 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 51010 | Salaries | 906,649 | 945,347 | 1,090,658 | 1,123,378 | 1,157,079 | 1,191,791 | 1,227,545 |
| 51020 | Overtime | 1,803 | 2,020 | 2,000 | 2,060 | 2,122 | 2,185 | 2,251 |
| 51030 | Benefits | 252,659 | 274,252 | 317,063 | 326,575 | 336,372 | 346,463 | 356,857 |
| 51050 | Employee Health & Safety | 0 | 404 | 400 | 412 | 424 | 437 | 450 |
| 51060 | Employee Incentives | 515 | 0 | 0 | 0 | 0 | 0 | 0 |
| 51500 | Directors - Allowance & Stipend | 11,628 | 9,396 | 10,000 | 10,300 | 10,609 | 10,927 | 11,255 |
| 51560 | Directors - Travel | 0 | 2,121 | 1,000 | 1,030 | 1,061 | 1,093 | 1,126 |
| 52010 | Travel | 8,707 | 9,499 | 14,576 | 15,013 | 15,464 | 15,928 | 16,405 |
| 52020 | Education & Training | 3,035 | 11,454 | 25,180 | 25,180 | 25,180 | 25,180 | 25,180 |
| 52030 | Memberships, Dues & Subscriptions | 780 | 909 | 650 | 650 | 650 | 650 | 650 |
| 53020 | Admin, Office Supplies & Postage | 5,568 | 6,455 | 5,705 | 5,848 | 5,995 | 6,146 | 6,300 |
| 53030 | Communication | 3,923 | 1,696 | 6,165 | 6,172 | 6,179 | 6,187 | 6,194 |
| 53040 | Advertising | 311 | 505 | 500 | 500 | 500 | 500 | 500 |
| 53050 | Insurance | 53 | 808 | 800 | 824 | 849 | 874 | 900 |
| 53080 | Licence & Permits | 6,037 | 0 | 5,300 | 5,300 | 5,300 | 5,300 | 5,300 |
| 54030 | Contracted Services | 263 | 10,000 | 40,349 | 41,298 | 42,276 | 43,284 | 44,321 |
| 55010 | Repairs & Maintenance | 2,395 | 2,300 | 2,476 | 2,550 | 2,627 | 2,706 | 2,787 |
| 55020 | Operating Supplies | 214 | 4,860 | 4,854 | 4,963 | 5,075 | 5,189 | 5,306 |
| 55030 | Equipment | 1,775 | 6,017 | 4,400 | 4,400 | 4,400 | 4,400 | 4,400 |
| 55040 | Utilities | 1,436 | 1,211 | 1,810 | 1,828 | 1,846 | 1,865 | 1,883 |
| 55050 | Vehicles | 1,542 | 3,030 | 3,000 | 3,090 | 3,183 | 3,278 | 3,377 |
| 55060 | Rentals | 3,465 | 5,156 | 3,373 | 3,373 | 3,373 | 3,373 | 3,373 |
| 59000 | Contribution to Reserve | 4,040 | 4,040 | 2,596 | 2,596 | 2,596 | 2,596 | 2,596 |
| 59500 | Transfer to Other Service | 170 | 0 | 0 | 0 | 0 | 0 | 0 |
| 59510 | Transfer to Other Service - General Admin. Fee | 18,101 | 18,101 | 70,224 | 72,331 | 74,501 | 76,736 | 79,038 |
| 59520 | Transfer to Other Service - IT Fee | 16,548 | 16,548 | 34,089 | 35,112 | 36,165 | 37,250 | 38,367 |
| Total Expenses | | 1,251,615 | 1,336,129 | 1,647,168 | 1,694,784 | 1,743,826 | 1,794,337 | 1,846,363 |

| | | | | | | | | |
|----------------------|--|---------------|----------|----------|----------|----------|----------|----------|
| Total Service | | 84,943 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|---------------|----------|----------|----------|----------|----------|----------|

A112 Project Management**INCOME**

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 45500 | Transfer from Other Service | 465,693 | 437,000 | 536,833 | 576,631 | 589,020 | 601,670 | 614,587 |
| 45510 | Transfer from Other Service - General Admin. Fee | 0 | 0 | 60,000 | 60,600 | 61,206 | 61,818 | 62,436 |
| 49100 | Prior Year Surplus | 893 | 3,610 | 27,795 | 0 | 0 | 0 | 0 |
| Total Income | | 466,586 | 440,610 | 624,628 | 637,231 | 650,226 | 663,488 | 677,023 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 51010 | Salaries | 272,103 | 261,801 | 403,877 | 411,955 | 420,194 | 428,598 | 437,169 |
| 51020 | Overtime | 0 | 595 | 600 | 612 | 624 | 637 | 649 |
| 51030 | Benefits | 73,327 | 78,540 | 120,644 | 123,057 | 125,518 | 128,028 | 130,589 |
| 51050 | Employee Health & Safety | 0 | 242 | 245 | 250 | 255 | 260 | 265 |
| 52010 | Travel | 1,043 | 1,515 | 1,300 | 1,326 | 1,353 | 1,380 | 1,407 |
| 52020 | Education & Training | 586 | 8,281 | 11,648 | 11,881 | 12,119 | 12,361 | 12,608 |
| 52030 | Memberships, Dues & Subscriptions | 712 | 1,500 | 1,500 | 1,530 | 1,561 | 1,592 | 1,624 |
| 53020 | Admin, Office Supplies & Postage | 2,673 | 3,000 | 6,000 | 6,120 | 6,242 | 6,367 | 6,495 |
| 53030 | Communication | 2,757 | 3,300 | 3,500 | 3,570 | 3,641 | 3,714 | 3,789 |
| 53050 | Insurance | 1,753 | 1,600 | 1,800 | 1,836 | 1,873 | 1,910 | 1,948 |
| 54030 | Contracted Services | 1,275 | 0 | 1,300 | 1,339 | 1,379 | 1,421 | 1,463 |
| 55010 | Repairs & Maintenance | 2,408 | 2,200 | 2,500 | 2,550 | 2,601 | 2,653 | 2,706 |
| 55020 | Operating Supplies | 126 | 0 | 130 | 0 | 0 | 0 | 0 |
| 55040 | Utilities | 1,378 | 795 | 1,900 | 1,938 | 1,977 | 2,016 | 2,057 |
| 55050 | Vehicles | 1,533 | 2,000 | 2,200 | 2,244 | 2,289 | 2,335 | 2,381 |
| 55060 | Rentals | 2,886 | 1,010 | 3,000 | 3,060 | 3,121 | 3,184 | 3,247 |
| 59000 | Contribution to Reserve | 5,000 | 5,000 | 5,000 | 5,100 | 5,202 | 5,306 | 5,412 |
| 59510 | Transfer to Other Service - General Admin. Fee | 13,199 | 13,199 | 19,874 | 20,271 | 20,677 | 21,090 | 21,512 |
| 59520 | Transfer to Other Service - IT Fee | 11,032 | 11,032 | 14,610 | 14,902 | 15,200 | 15,504 | 15,814 |
| 59550 | Transfer to Other Service - Environmental Services Fee | 45,000 | 45,000 | 23,000 | 23,690 | 24,401 | 25,133 | 25,887 |
| Total Expenses | | 438,790 | 440,610 | 624,628 | 637,231 | 650,226 | 663,488 | 677,023 |

| | | | | | | | | |
|----------------------|--|---------------|----------|----------|----------|----------|----------|----------|
| Total Service | | 27,796 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|---------------|----------|----------|----------|----------|----------|----------|

A113 Utilities Construction**INCOME**

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|-----------------------------|------------|----------------|-------------|-------------|-------------|-------------|-------------|
| 45000 | Transfer from Reserves | 0 | 39,085 | 0 | 0 | 0 | 0 | 0 |
| 45500 | Transfer from Other Service | 0 | 464,767 | 122,109 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | 370 | 0 | -122,109 | 0 | 0 | 0 | 0 |
| Total Income | | 370 | 503,852 | 0 | 0 | 0 | 0 | 0 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|-----------------|----------------|-------------|-------------|-------------|-------------|-------------|
| 51010 | Salaries | 507 | 216,318 | 0 | 0 | 0 | 0 | 0 |
| 51020 | Overtime | 0 | 10,200 | 0 | 0 | 0 | 0 | 0 |
| 51030 | Benefits | 0 | 58,510 | 0 | 0 | 0 | 0 | 0 |
| 51050 | Employee Health & Safety | 0 | 3,500 | 0 | 0 | 0 | 0 | 0 |
| 52010 | Travel | 0 | 31,000 | 0 | 0 | 0 | 0 | 0 |
| 52020 | Education & Training | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 52030 | Memberships, Dues & Subscriptions | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| 53020 | Admin, Office Supplies & Postage | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 53030 | Communication | 0 | 3,300 | 0 | 0 | 0 | 0 | 0 |
| 53040 | Advertising | 0 | 800 | 0 | 0 | 0 | 0 | 0 |
| 53050 | Insurance | 4,267 | 3,000 | 0 | 0 | 0 | 0 | 0 |
| 55020 | Operating Supplies | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 55050 | Vehicles | 467 | 6,000 | 0 | 0 | 0 | 0 | 0 |
| 55055 | Vehicles - Specified | 0 | 11,000 | 0 | 0 | 0 | 0 | 0 |
| 56610 | Equipment Financing Interest | 13,747 | 10,812 | 0 | 0 | 0 | 0 | 0 |
| 56620 | Equipment Financing Principal | 59,019 | 61,955 | 0 | 0 | 0 | 0 | 0 |
| 59000 | Contribution to Reserve | 9,998 | 9,998 | 0 | 0 | 0 | 0 | 0 |
| 59500 | Transfer to Other Service | 1,600 | 0 | 0 | 0 | 0 | 0 | 0 |
| 59510 | Transfer to Other Service - General Admin. Fee | 11,358 | 11,358 | 0 | 0 | 0 | 0 | 0 |
| 59520 | Transfer to Other Service - IT Fee | 5,516 | 5,516 | 0 | 0 | 0 | 0 | 0 |
| 59550 | Transfer to Other Service - Environmental Services Fee | 16,000 | 16,000 | 0 | 0 | 0 | 0 | 0 |
| 60000 | Capital Expenditures | 0 | 39,085 | 0 | 0 | 0 | 0 | 0 |
| Total Expenses | | 122,480 | 503,852 | 0 | 0 | 0 | 0 | 0 |
| Total Service | | -122,109 | 0 | 0 | 0 | 0 | 0 | 0 |

A114 Grant Administration - Flow Through

INCOME

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|--|----------------|---------------|-------------|-------------|-------------|-------------|-------------|
| 43025 | Grants - Specified | 110,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 43500 | External Contributions & Contracts | 2 | 0 | 0 | 0 | 0 | 0 | 0 |
| 43505 | External Contributions & Contracts - Specified | 102,978 | 0 | 0 | 0 | 0 | 0 | 0 |
| 49100 | Prior Year Surplus | 79,698 | 79,697 | 0 | 0 | 0 | 0 | 0 |
| Total Income | | 292,677 | 79,697 | 0 | 0 | 0 | 0 | 0 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|---------------------------|----------------|---------------|-------------|-------------|-------------|-------------|-------------|
| 54030 | Contracted Services | 172,675 | 69,697 | 0 | 0 | 0 | 0 | 0 |
| 57010 | Grants | 107,500 | 10,000 | 0 | 0 | 0 | 0 | 0 |
| 59500 | Transfer to Other Service | 1,160 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenses | | 281,335 | 79,697 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | | | |
|----------------------|--|---------------|----------|----------|----------|----------|----------|----------|
| Total Service | | 11,342 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|---------------|----------|----------|----------|----------|----------|----------|

A116 Recycling Program – East Subregion**INCOME**

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 42035 | User Fees - Specified | 109,400 | 99,552 | 111,098 | 112,828 | 114,595 | 116,395 | 118,230 |
| 43505 | External Contributions & Contracts - Specified | 2,038 | 0 | 0 | 0 | 0 | 0 | 0 |
| 45500 | Transfer from Other Service | 828,477 | 828,477 | 389,011 | 453,169 | 418,243 | 427,117 | 436,206 |
| 49100 | Prior Year Surplus | -343,115 | -366,395 | 75,804 | 0 | 0 | 0 | 0 |
| Total Income | | 596,800 | 561,634 | 575,913 | 565,997 | 532,838 | 543,512 | 554,436 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 51010 | Salaries | 193,546 | 201,853 | 193,295 | 198,127 | 203,081 | 208,158 | 213,362 |
| 51020 | Overtime | 984 | 1,000 | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 |
| 51030 | Benefits | 44,781 | 47,024 | 46,617 | 25,392 | 26,027 | 26,678 | 27,344 |
| 51050 | Employee Health & Safety | 1,178 | 4,437 | 2,000 | 2,040 | 2,081 | 2,122 | 2,165 |
| 51500 | Directors - Allowance & Stipend | 3,918 | 4,592 | 4,161 | 4,244 | 4,329 | 4,415 | 4,503 |
| 51560 | Directors - Travel | 616 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| 52010 | Travel | 4,150 | 5,067 | 5,500 | 5,536 | 5,787 | 6,052 | 6,329 |
| 52020 | Education & Training | 20 | 1,000 | 500 | 500 | 500 | 500 | 500 |
| 53020 | Admin, Office Supplies & Postage | 0 | 200 | 200 | 200 | 200 | 200 | 200 |
| 53030 | Communication | 2,975 | 2,257 | 3,094 | 3,156 | 3,219 | 3,283 | 3,349 |
| 53040 | Advertising | 0 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| 53050 | Insurance | 0 | 536 | 500 | 557 | 568 | 580 | 591 |
| 54030 | Contracted Services | 91,267 | 108,629 | 95,830 | 105,413 | 107,521 | 109,672 | 111,865 |
| 55010 | Repairs & Maintenance | 725 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| 55020 | Operating Supplies | 1,202 | 3,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| 55030 | Equipment | 110 | 2,000 | 1,250 | 500 | 500 | 500 | 500 |
| 55040 | Utilities | 0 | 500 | 3,300 | 1,000 | 1,050 | 1,103 | 1,158 |
| 55060 | Rentals | 37,000 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 |
| 56010 | Debenture Interest | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 56020 | Debenture Principal | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 56110 | Short-Term Financing Interest | 8,198 | 6,722 | 4,200 | 1,679 | 0 | 0 | 0 |
| 56120 | Short-Term Financing Principal | 55,910 | 55,910 | 55,910 | 55,910 | 0 | 0 | 0 |
| 59000 | Contribution to Reserve | 4,000 | 4,000 | 4,000 | 4,000 | 18,000 | 18,000 | 18,000 |
| 59500 | Transfer to Other Service | 47,801 | 47,801 | 74,897 | 76,395 | 77,923 | 79,481 | 81,071 |
| 59510 | Transfer to Other Service - General Admin. Fee | 16,597 | 16,597 | 26,970 | 27,509 | 28,060 | 28,621 | 29,193 |
| 59550 | Transfer to Other Service - Environmental Services Fee | 5,509 | 5,509 | 7,489 | 7,639 | 7,792 | 7,947 | 8,106 |
| Total Expenses | | 520,486 | 561,635 | 575,913 | 565,997 | 532,838 | 543,512 | 554,436 |

| | | | | | | | | |
|----------------------|--|---------------|----------|----------|----------|----------|----------|----------|
| Total Service | | 76,314 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|---------------|----------|----------|----------|----------|----------|----------|

A117 Recycling Program – Central Subregion**INCOME**

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|-----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 42035 | User Fees - Specified | 208,097 | 181,359 | 209,880 | 211,681 | 213,500 | 215,333 | 217,192 |
| 43020 | Grants | 142,875 | 142,875 | 0 | 0 | 0 | 0 | 0 |
| 43100 | Proceeds from Borrowing | 0 | 2,000,000 | 97,125 | 2,000,000 | 0 | 0 | 0 |
| 45000 | Transfer from Reserves | 0 | 0 | 142,875 | 0 | 10,000 | 0 | 0 |
| 45500 | Transfer from Other Service | 696,216 | 696,216 | 752,234 | 965,705 | 835,541 | 858,246 | 880,754 |
| 49100 | Prior Year Surplus | 48,982 | 88,329 | 35,603 | 0 | 0 | 0 | 0 |
| Total Income | | 1,096,170 | 3,108,779 | 1,237,717 | 3,177,386 | 1,059,041 | 1,073,579 | 1,097,946 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 51010 | Salaries | 302,923 | 292,367 | 310,883 | 317,101 | 323,443 | 329,911 | 336,510 |
| 51020 | Overtime | 3,493 | 2,000 | 4,000 | 3,000 | 3,000 | 3,000 | 3,000 |
| 51030 | Benefits | 68,864 | 68,082 | 73,713 | 75,187 | 76,691 | 78,225 | 79,789 |
| 51050 | Employee Health & Safety | 1,649 | 7,132 | 4,000 | 4,100 | 4,203 | 4,308 | 4,415 |
| 51500 | Directors - Allowance & Stipend | 6,926 | 4,592 | 7,355 | 7,503 | 7,653 | 7,805 | 7,962 |
| 51560 | Directors - Travel | 218 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| 52010 | Travel | 6,008 | 4,439 | 6,353 | 5,843 | 6,060 | 6,288 | 6,528 |
| 52020 | Education & Training | 80 | 2,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| 53020 | Admin, Office Supplies & Postage | 78 | 500 | 500 | 500 | 500 | 500 | 500 |
| 53030 | Communication | 4,375 | 2,835 | 3,198 | 3,358 | 3,126 | 3,526 | 3,282 |
| 53040 | Advertising | 0 | 2,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| 53050 | Insurance | 0 | 525 | 546 | 579 | 608 | 638 | 670 |
| 54030 | Contracted Services | 254,631 | 287,904 | 231,994 | 252,694 | 265,178 | 278,284 | 292,043 |
| 55010 | Repairs & Maintenance | 2,903 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 |
| 55020 | Operating Supplies | 1,857 | 1,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 |
| 55030 | Equipment | 0 | 500 | 2,000 | 500 | 500 | 500 | 500 |
| 55040 | Utilities | 637 | 800 | 9,963 | 800 | 800 | 800 | 800 |
| 55060 | Rentals | 60,471 | 71,500 | 82,847 | 82,847 | 21,432 | 21,861 | 21,862 |
| 56010 | Debenture Interest | 0 | 0 | 0 | 90,000 | 90,000 | 90,000 | 90,000 |
| 56020 | Debenture Principal | 0 | 0 | 0 | 49,997 | 49,997 | 49,997 | 49,997 |
| 56110 | Short-Term Financing Interest | 12,748 | 10,452 | 6,980 | 7,704 | 4,002 | 2,910 | 1,819 |
| 56120 | Short-Term Financing Principal | 86,941 | 86,941 | 86,941 | 106,366 | 19,425 | 19,425 | 19,425 |
| 59000 | Contribution to Reserve | 147,875 | 147,875 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| 59500 | Transfer to Other Service | 72,861 | 72,861 | 98,031 | 99,992 | 101,992 | 104,031 | 106,112 |
| 59510 | Transfer to Other Service - General Admin. Fee | 29,575 | 29,575 | 45,110 | 46,012 | 46,932 | 47,871 | 48,829 |
| 59550 | Transfer to Other Service - Environmental Services Fee | 8,398 | 8,398 | 9,803 | 9,803 | 9,999 | 10,199 | 10,403 |
| 60000 | Capital Expenditures | 0 | 2,000,000 | 240,000 | 2,000,000 | 10,000 | 0 | 0 |
| Total Expenses | | 1,073,512 | 3,108,779 | 1,237,717 | 3,177,386 | 1,059,041 | 1,073,579 | 1,097,946 |

| | | | | | | | | |
|----------------------|--|---------------|----------|----------|----------|----------|----------|----------|
| Total Service | | 22,658 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|--|---------------|----------|----------|----------|----------|----------|----------|

A118 Recycling Program – West Subregion**INCOME**

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 42035 | User Fees - Specified | 69,068 | 54,905 | 70,449 | 71,858 | 73,295 | 74,761 | 76,256 |
| 43505 | External Contributions & Contracts - Specified | 3,877 | 0 | 0 | 0 | 0 | 0 | 0 |
| 45500 | Transfer from Other Service | 504,218 | 504,218 | 457,731 | 549,913 | 565,129 | 580,878 | 597,181 |
| 49100 | Prior Year Surplus | 71,690 | 34,223 | 83,283 | 0 | 0 | 0 | 0 |
| Total Income | | 648,853 | 593,346 | 611,463 | 621,771 | 638,424 | 655,639 | 673,437 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 51010 | Salaries | 228,659 | 215,703 | 223,363 | 227,831 | 232,388 | 237,035 | 241,776 |
| 51020 | Overtime | 1,811 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| 51030 | Benefits | 48,539 | 59,088 | 54,060 | 55,141 | 56,267 | 57,416 | 58,589 |
| 51050 | Employee Health & Safety | 1,254 | 3,980 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| 51500 | Directors - Allowance & Stipend | 9,166 | 6,889 | 9,349 | 9,536 | 9,727 | 9,921 | 10,120 |
| 51560 | Directors - Travel | 190 | 1,000 | 250 | 250 | 250 | 250 | 250 |
| 52010 | Travel | 6,992 | 8,158 | 6,675 | 6,407 | 6,653 | 6,912 | 7,181 |
| 52020 | Education & Training | 20 | 2,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| 53020 | Admin, Office Supplies & Postage | 77 | 500 | 200 | 500 | 500 | 500 | 500 |
| 53030 | Communication | 3,200 | 2,500 | 3,328 | 3,395 | 3,463 | 3,532 | 3,602 |
| 53040 | Advertising | 0 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| 53050 | Insurance | 0 | 395 | 415 | 436 | 457 | 480 | 504 |
| 54030 | Contracted Services | 129,233 | 150,388 | 134,445 | 146,639 | 153,972 | 161,670 | 169,753 |
| 55010 | Repairs & Maintenance | 2,820 | 2,000 | 8,500 | 3,000 | 3,000 | 3,000 | 3,000 |
| 55020 | Operating Supplies | 1,248 | 4,500 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| 55030 | Equipment | 997 | 500 | 3,700 | 1,000 | 1,000 | 1,000 | 1,000 |
| 55040 | Utilities | 0 | 510 | 5,300 | 3,000 | 3,060 | 3,121 | 3,184 |
| 55060 | Rentals | 11,906 | 16,000 | 12,000 | 12,000 | 12,240 | 12,485 | 12,735 |
| 59000 | Contribution to Reserve | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| 59500 | Transfer to Other Service | 83,230 | 83,230 | 97,331 | 99,278 | 101,263 | 103,288 | 105,354 |
| 59510 | Transfer to Other Service - General Admin. Fee | 19,412 | 19,412 | 30,814 | 31,430 | 32,058 | 32,700 | 33,354 |
| 59550 | Transfer to Other Service - Environmental Services Fee | 9,593 | 9,593 | 9,733 | 9,928 | 10,126 | 10,329 | 10,535 |
| Total Expenses | | 563,349 | 593,345 | 611,463 | 621,771 | 638,424 | 655,639 | 673,437 |
| Total Service | | 85,504 | 0 | 0 | 0 | 0 | 0 | 0 |

A119 Organics Program – East Subregion**INCOME**

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|-----------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 42020 | Sale of Services | 20,298 | 66,553 | 40,596 | 81,192 | 89,312 | 98,241 | 108,066 |
| 42030 | User Fees | 0 | 1,500 | 1,071 | 1,092 | 1,114 | 1,137 | 1,159 |
| 43025 | Grants - Specified | 0 | 280,427 | 0 | 0 | 0 | 0 | 0 |
| 45500 | Transfer from Other Service | 377,566 | 377,567 | 684,401 | 401,758 | 389,709 | 255,050 | 251,609 |
| 49100 | Prior Year Surplus | 190,446 | 190,446 | -38,167 | 0 | 0 | 0 | 0 |
| Total Income | | 588,310 | 916,493 | 687,901 | 484,042 | 480,135 | 354,428 | 360,834 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|-----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 51050 | Employee Health & Safety | 518 | 200 | 100 | 100 | 100 | 100 | 100 |
| 51500 | Directors - Allowance & Stipend | 1,959 | 1,605 | 2,080 | 2,122 | 2,165 | 2,208 | 2,252 |
| 51560 | Directors - Travel | 308 | 500 | 500 | 500 | 500 | 500 | 500 |
| 53020 | Admin, Office Supplies & Postage | 0 | 300 | 300 | 300 | 300 | 300 | 301 |
| 53030 | Communication | 772 | 720 | 803 | 819 | 852 | 886 | 921 |
| 53040 | Advertising | 0 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| 53050 | Insurance | 0 | 1,020 | 1,020 | 1,040 | 1,061 | 1,082 | 1,104 |
| 53080 | Licence & Permits | 0 | 850 | 1,004 | 608 | 612 | 616 | 621 |
| 54030 | Contracted Services | 207,157 | 195,500 | 213,610 | 217,802 | 218,078 | 222,440 | 226,888 |
| 54040 | Consulting Fees | 3,000 | 8,732 | 1,500 | 0 | 0 | 0 | 0 |
| 55010 | Repairs & Maintenance | 0 | 2,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 |
| 55020 | Operating Supplies | 560 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| 55030 | Equipment | 0 | 1,250 | 1,000 | 500 | 2,000 | 2,000 | 2,000 |
| 55040 | Utilities | 0 | 10,000 | 10,400 | 11,025 | 11,576 | 12,155 | 12,763 |
| 56110 | Short-Term Financing Interest | 33,189 | 27,602 | 20,073 | 12,543 | 5,013 | 0 | 0 |
| 56120 | Short-Term Financing Principal | 166,957 | 166,954 | 166,954 | 166,954 | 166,954 | 0 | 0 |
| 59000 | Contribution to Reserve | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 45,000 | 45,000 |
| 59500 | Transfer to Other Service | 427,315 | 426,265 | 37,448 | 38,197 | 38,961 | 39,740 | 40,535 |
| 59510 | Transfer to Other Service - General Admin. Fee | 4,969 | 4,969 | 7,887 | 8,045 | 8,206 | 8,370 | 8,537 |
| 59520 | Transfer to Other Service - IT Fee | 5,516 | 5,516 | 5,733 | 5,848 | 5,965 | 6,084 | 6,206 |
| 59550 | Transfer to Other Service - Environmental Services Fee | 5,509 | 5,509 | 7,489 | 7,639 | 7,792 | 7,947 | 8,106 |
| 60000 | Capital Expenditures | 25,407 | 50,000 | 200,000 | 0 | 0 | 0 | 0 |
| Total Expenses | | 888,136 | 916,493 | 687,901 | 484,042 | 480,135 | 354,428 | 360,834 |
| Total Service | | -299,826 | 0 | 0 | 0 | 0 | 0 | 0 |

A120 Organics Program – Central & West Subregions

INCOME

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---------------------|-----------------------------------|----------------|------------------|------------------|----------------|----------------|----------------|----------------|
| 42020 | Sale of Services | 14,321 | 60,000 | 132,000 | 133,319 | 134,652 | 135,997 | 137,354 |
| 42030 | User Fees | 0 | 2,500 | 5,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| 43020 | Grants | 69,095 | 69,095 | 0 | 0 | 0 | 0 | 0 |
| 43025 | Grants - Specified | 1,257,943 | 1,452,632 | 175,483 | 0 | 0 | 0 | 0 |
| 43100 | Proceeds from Borrowing | 0 | 276,066 | 0 | 0 | 0 | 0 | 0 |
| 43200 | Proceeds from Equipment Financing | 0 | 0 | 6,000 | 0 | 0 | 0 | 0 |
| 45000 | Transfer from Reserves | 69,095 | 0 | 8,000 | 0 | 0 | 0 | 0 |
| 45500 | Transfer from Other Service | 330,560 | 588,052 | 813,097 | 642,187 | 655,849 | 667,415 | 376,728 |
| 49100 | Prior Year Surplus | -866,883 | -867,000 | 72,122 | 0 | 0 | 0 | 0 |
| Total Income | | 874,133 | 1,581,345 | 1,211,702 | 785,506 | 800,501 | 813,412 | 524,082 |

EXPENSES

| Account | Description | 2023 DRAFT | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|-----------------------|--|------------------|------------------|------------------|----------------|----------------|----------------|----------------|
| 51010 | Salaries | 22,505 | 49,365 | 59,750 | 61,243 | 62,774 | 64,344 | 65,952 |
| 51020 | Overtime | 0 | 1,000 | 500 | 500 | 500 | 500 | 500 |
| 51030 | Benefits | 3,346 | 14,316 | 19,317 | 17,761 | 18,205 | 18,660 | 19,126 |
| 51050 | Employee Health & Safety | 0 | 1,150 | 1,150 | 1,150 | 1,150 | 1,150 | 1,150 |
| 51500 | Directors - Allowance & Stipend | 7,642 | 5,741 | 7,947 | 8,106 | 8,268 | 8,433 | 8,602 |
| 51560 | Directors - Travel | 201 | 500 | 500 | 525 | 551 | 579 | 608 |
| 51565 | Directors - Mileage | 128 | 0 | 0 | 0 | 0 | 0 | 0 |
| 52010 | Travel | 120 | 750 | 1,000 | 500 | 500 | 500 | 500 |
| 52020 | Education & Training | 290 | 2,000 | 2,500 | 2,000 | 2,000 | 2,000 | 2,000 |
| 53020 | Admin, Office Supplies & Postage | 78 | 300 | 300 | 300 | 300 | 300 | 300 |
| 53030 | Communication | 177 | 1,870 | 1,720 | 2,056 | 2,097 | 2,139 | 2,246 |
| 53040 | Advertising | 204 | 3,500 | 3,500 | 2,000 | 2,000 | 1,000 | 1,000 |
| 53050 | Insurance | 1,417 | 2,000 | 1,474 | 1,533 | 1,594 | 1,594 | 1,658 |
| 53080 | Licence & Permits | 0 | 200 | 250 | 0 | 200 | 204 | 208 |
| 54030 | Contracted Services | 6,319 | 50,000 | 88,000 | 88,000 | 89,760 | 91,555 | 93,386 |
| 54040 | Consulting Fees | 5,915 | 8,732 | 4,000 | 0 | 0 | 0 | 0 |
| 55010 | Repairs & Maintenance | 5,689 | 8,000 | 16,000 | 9,000 | 9,000 | 9,000 | 9,000 |
| 55020 | Operating Supplies | 1,830 | 1,000 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 |
| 55030 | Equipment | 1,074 | 1,000 | 1,000 | 1,000 | 2,500 | 2,500 | 2,500 |
| 55040 | Utilities | 532 | 28,527 | 30,000 | 30,600 | 31,212 | 31,836 | 32,472 |
| 55050 | Vehicles | 57 | 31,385 | 40,000 | 44,000 | 48,400 | 53,240 | 58,564 |
| 55060 | Rentals | 0 | 0 | 30,000 | 31,500 | 33,075 | 34,729 | 36,465 |
| 56110 | Short-Term Financing Interest | 65,847 | 7,122 | 67,000 | 67,000 | 67,000 | 67,000 | 0 |
| 56120 | Short-Term Financing Principal | 277,096 | 152,653 | 277,096 | 277,096 | 277,096 | 277,096 | 0 |
| 56610 | Equipment Financing Interest | 0 | 3,223 | 0 | 0 | 0 | 0 | 0 |
| 56620 | Equipment Financing Principal | 0 | 39,329 | 0 | 0 | 0 | 0 | 0 |
| 59000 | Contribution to Reserve | 74,095 | 74,095 | 5,000 | 5,000 | 5,000 | 5,000 | 45,000 |
| 59500 | Transfer to Other Service | 84,826 | 87,545 | 113,181 | 99,634 | 101,627 | 103,659 | 105,733 |
| 59510 | Transfer to Other Service - General Admin. Fee | 15,322 | 15,322 | 7,611 | 7,609 | 7,800 | 7,995 | 8,195 |
| 59520 | Transfer to Other Service - IT Fee | 5,516 | 5,516 | 4,870 | 4,967 | 5,067 | 5,168 | 5,271 |
| 59550 | Transfer to Other Service - Environmental Services Fee | 17,991 | 17,991 | 19,536 | 19,926 | 20,325 | 20,731 | 21,146 |
| 60000 | Capital Expenditures | 444,775 | 967,214 | 406,000 | 0 | 0 | 0 | 0 |
| Total Expenses | | 1,042,991 | 1,581,345 | 1,211,702 | 785,506 | 800,501 | 813,412 | 524,082 |
| Total Service | | -168,858 | 0 | 0 | 0 | 0 | 0 | 0 |



Board Report

| | |
|-------------------------------------|---|
| Date of Report: | January 29, 2024 |
| Date & Type of Meeting: | February 16, 2024 – Regular Board Meeting |
| Author: | Dan Séguin, Manager of Community Sustainability |
| Subject: | Staffing Request for new Emergency Program Coordinator – Nelson |
| File: | N/A |
| Electoral Area/Municipality: | All RDCK Rural Electoral Areas and Municipalities |

SECTION 1: EXECUTIVE SUMMARY

The purpose of this report is to request Board approval to hire an additional Emergency Program Coordinator at the Nelson office to address several immediate and ongoing needs:

- To adequately prepare for, respond to, and recover from the increasing frequency, intensity, and uncertainty of hazards such as floods, wildfires, drought, and extreme heat in the RDCK;
- To have the capacity to plan for, operationalize, and implement the Emergency and Disaster Management Act (in force since November 8, 2023);
- To address Emergency Operations Center (EOC) senior-level staffing challenges during emergencies;
- To continue providing service excellence of the Emergency Program, regardless of new workloads brought on by legislative changes.

Staff Recommendation: That the Board approve the hiring of a second full-time, permanent Emergency Program Coordinator based in Nelson at an annual amount not to exceed \$103,625.00 in salary and benefits, plus approximately \$7,000 for position-related expenses (IT, training, PPE, phone, etc.). This will be prorated in 2024 based on the expected April 1 hiring date to \$77,718.78 salary and benefits, and approximately \$5,250 for position-related expenses; AND FURTHER, that staff include related expenses to fund the position in the 2024 A101 Emergency Program budget.

SECTION 2: BACKGROUND/ANALYSIS

BACKGROUND

Of importance to the RDCK, there is a confluence brought on by our changing climate and hazard landscape, new provincial emergency management legislation, and seasonal Emergency Operations Center (EOC) staffing challenges that could impact our capacity to deliver excellence of the Emergency Management Program.

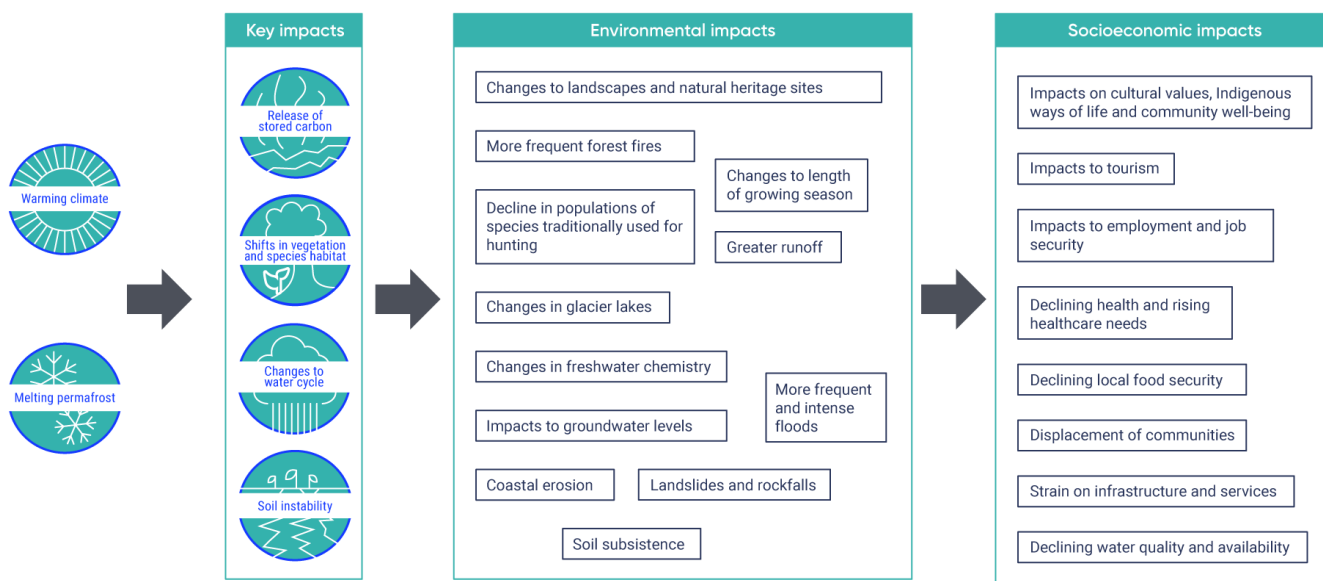
Our Changing Climate

The RDCK, like the rest of British Columbia and Canada, is experiencing a change in its climate ([Canada in a Changing Climate: Synthesis Report, 2023](#)). The trend illustrates an increasing frequency, intensity, and uncertainty of hazards such as floods, wildfires, drought, and extreme heat, which is expected to continue for the foreseeable future. In turn, these impacts have cascading and compounding effects in areas such as housing, employment and job security, tourism, infrastructure, food security, and water quality and availability (see Figure 1).

Warming trends will drive several climate changes for B.C. and the RDCK, including:

- **Warmer temperatures:** Expected in all seasons, leading to more extreme heat events and longer growing seasons;
- **Annual precipitation:** Changes in seasonal precipitation—including longer summer droughts—will pose a threat to current patterns of water accumulation (e.g., decreased snowpack, glacier mass loss) and discharge, and will lead to water scarcity issues in the summer, challenging regional ecosystems, agriculture and forestry industries, and communities ([B.C. Ministry of Environment, 2016](#));
- **Extreme precipitation** events becoming more frequent and intense ([Zhang et al., 2019](#)), and increased frequency of atmospheric river events (Curry et al., 2019; [Vadeboncoeur, 2016](#); [Pinna Sustainability, 2014](#)). These events will exacerbate the impacts associated with changes to seasonal precipitation: for example, by contributing to faster runoff, thus increasing the risk of flooding, landslides, and sediment and pollutant loading in drinking-water reservoirs and aquatic ecosystems;
- **Changes in streamflow**, including the timing of spring freshet, timing and duration of summer-autumn low flow, and higher water temperatures during low-flow periods ([Bonsal et al., 2019](#)), leading to increased flood risks and changes to aquatic ecosystems; and
- **Increased wildfire risk** resulting from changing precipitation and temperature, along with changes to wind patterns ([Bush and Lemmen, 2019](#)) and shifts in ranges of pests such as the Mountain Pine Beetle (*Dendroctonus ponderosae*), leading to ecosystem changes and impacts on infrastructure and health.

Figure 1 - The effects of climate change and its cascading impacts throughout society and the environment.



Note: This figure provides examples of the cascading environmental and socioeconomic impacts associated with a warming climate and melting permafrost, and is not intended to be comprehensive.

Source: *Ecosystem Services; Chapter 5 in Canada in a Changing Climate: National Issues Report* [Figure 5.9 in NIR-5; IRR](#)

New Provincial Emergency Management Legislation

The new Emergency and Disaster Management Act (EDMA) – in force since November 8, 2023 – replaces the outgoing Emergency Program Act (EPA). The new act expands the responsibilities of local governments such as the RDCK to reflect the realities of British Columbia, including climate change, an evolving hazard landscape, the authority of Indigenous Governing Bodies (IGB), and the need for resilient recovery. The EDMA shifts from focusing on emergency response to instead include provisions that address all four phases of emergency management: mitigation, preparation, response, and recovery.

The new statute reflects several key policy shifts ([BC's Modernized Emergency Management Legislation: Regulations for Local Authorities, 2023](#)) that have been informed by best practices in emergency management, partner engagement, and co-development with First Nations.

Under the existing regulations, local authorities must:

- Prepare local emergency plans that reflect potential emergencies and disasters that may affect any or all of an area within their jurisdiction;
- Include an assessment of the relative risk that a given type of emergency will occur, along with its potential impact on people and property; and
- Establish priorities for restoring essential services provided by the local authority.

Some of the key changes for local authorities in the new legislation that may be further detailed through regulations include:

- Clear requirements for risk assessments, emergency management plans, disaster risk reduction measures, and business continuity plans;
- A framework for multijurisdictional emergency management organizations (MJEMOs);
- Requirements to consult and cooperate with Indigenous governing bodies;
- Reporting within 120 days to the Province anytime a local State of Local Emergency is declared, with rationale if consultation did not occur with Indigenous governing bodies ;
- Authorize a qualified person to provide a service or give assistance during a declared State of Emergency or declared recovery period;
- Monetary penalties for non-compliance by local authorities;
- Defined 'renewable' 90-day recovery period with access to recovery powers, and;
- Recognition of Volunteer organizations and what role local authorities may play in managing these.

Emergency Program Staff Capacity

Currently, the RDCK has two Emergency Program Coordinators, one in Nelson and one in Creston, who share various local and regional functions. EPCs play a pivotal role in coordinating and overseeing the local Emergency Management Program within the RDCK, in collaboration with our First Nation, municipal and regional partners. The primary responsibilities of this position are to lead emergency preparedness, response, and recovery by liaising with outside agencies, external contractors, volunteer organizations, and RDCK staff to ensure implementation and improvement of emergency plans and training.

Prior to the climate-driven changes to the hazard landscape, and before the new legislation, the current workload for both EPCs positions was already stretched to capacity given their current responsibilities and tasks (SEE ATTACHMENT A). This capacity challenge is compounded during seasonal Emergency Operations Center (EOC) activations during which the EPC takes a key role across all phases of the event.

The EOC supports and coordinates the overall emergency response activities within our jurisdiction as well as offers varying levels of support to our municipal partners. Our EOC is: 1) a facility away from the incident site and is typically activated at the request of an incident commander or a jurisdiction's senior official when an emergency has been identified, and 2) is temporarily staffed using the Incident Command System by RDCK employees.

During hazard seasons, like freshet and wildfires, it is within their job descriptions that emergency program staff, will assume the key leadership roles within the EOC, which may include: Director, Deputy Director, various Section Chief roles, and ESS Branch Director. In any typical year, Staff may be in one of the critical EOC roles anywhere from 20 to +120 days (as we saw in the Okanagan/Shuswap this year). When the EOC is activated, the RDCK Emergency Program Coordinators are always in a leadership role working overtime (paid for by the Province) and for many days in a row.

Given that an operational period (i.e. shift) in the EOC is 12 hours and that an EOC can be staffed 24/7 depending on the situation, the capacity to staff the leadership positions on a consistent basis has been challenging as emergency events are more frequent and longer lasting. Chronic work stress among EOC leadership can be associated with feelings of burnout, reduced job satisfaction, fatigue, impaired physical health, higher percentages of job turnover, and significant posttraumatic stress symptomatology.

ANALYSIS

In response to our changing climate, new emergency management legislation, and emergency program staff capacity, the following analysis outlines the business case and contributing factors in support of this request for an additional Emergency Program Coordinator position located in Nelson:

1. Our Changing Climate:

- a. **Increased Workload for Emergency Response and Preparedness:** The rising frequency and intensity of hazards such as floods, wildfires, and extreme heat suggest a higher likelihood of emergency situations. Additional staff could be essential to enhance the capacity for emergency response and preparedness, ensuring the safety and well-being of the community.
- b. **Adaptation and Resilience Planning:** Addressing the cascading effects of climate change on housing, employment, tourism, infrastructure, food security, and water quality requires comprehensive adaptation and resilience planning. Hiring additional staff with expertise in climate science, urban planning, and community development can help formulate and implement strategies to mitigate these impacts.
- c. **Environmental Monitoring and Assessment:** With the changing precipitation patterns, streamflow alterations, and increased wildfire risks, having a dedicated team for environmental monitoring and assessment is crucial. Additional staff can contribute to ongoing data collection, analysis, and the development of strategies to manage water scarcity, flooding, drought, wildfire, and other environmental challenges.
- d. **Community Engagement and Education:** A proactive approach to climate change involves engaging the community and raising awareness about the potential risks and adaptation measures. Hiring staff for community outreach, education, and engagement can foster a sense of preparedness and encourage resilient practices among residents.
- e. **Interagency Collaboration:** Climate change impacts are multifaceted and often require collaboration among various agencies and stakeholders. Additional staff can facilitate coordination and communication between different departments, levels of government, and

community organizations, ensuring a holistic and effective response to climate-related challenges.

- f. **Research and Innovation:** Given the dynamic nature of climate change, ongoing research and innovation are essential. Hiring staff with research backgrounds can contribute to understanding local vulnerabilities, exploring innovative solutions, and staying updated on the latest developments in climate science.

2. New Provincial Emergency Management Legislation

- a. **Compliance and Documentation:** The new Emergency and Disaster Management Act introduces clear and detailed requirements for risk assessments, emergency management plans, disaster risk reduction measures, and business continuity plans. Hiring additional staff with expertise in emergency management, risk assessment, and documentation can help ensure compliance with the new regulations and the thorough preparation of required documentation.
- b. **Multijurisdictional Emergency Management Organizations (MJEMOs):** The introduction of a framework for MJEMOs indicates a need for enhanced coordination and collaboration across jurisdictions. Additional staff can facilitate the establishment and functioning of these organizations, ensuring effective communication, resource sharing, and a coordinated response in the event of emergencies.
- c. **Consultation and Cooperation with Indigenous Governing Bodies:** The new legislation mandates local authorities to consult and cooperate with Indigenous Governing Bodies. Employing staff with experience in Indigenous relations, cultural competency, and community engagement can facilitate meaningful collaboration, leading to more inclusive and effective emergency management strategies.
- d. **Reporting and Communication Requirements:** The requirement to report within 120 days to the Province anytime a local State of Local Emergency is declared, along with providing rationale if consultation did not occur with Indigenous Governing Bodies, necessitates a streamlined and efficient reporting process. Additional staff can ensure timely and accurate reporting, reducing the administrative burden on existing personnel, in particular, during a significant hazard season with multiple EOC activations.
- e. **Qualified Personnel and Assistance during Emergencies:** The authorization of qualified personnel to provide services or assistance during a declared State of Local Emergency or Recovery period suggests a need for a pool of trained individuals. Hiring additional staff with relevant skills can enhance the capacity to utilize qualified personnel promptly and efficiently in emergency situations.
- f. **Monetary Penalties for Non-Compliance:** The introduction of monetary penalties for non-compliance by local authorities emphasizes the importance of adherence to the regulations. Employing staff dedicated to compliance monitoring and organizational/stakeholder support can help avoid penalties, ensuring that the RDCK meets its obligations under the new legislation.
- g. **Recovery Period Management:** The defined 'renewable' 90-day recovery period with access to recovery powers highlights the importance of effective recovery planning and management. Additional staff can contribute to the development and implementation of recovery plans, ensuring a smooth transition from emergency response to long-term recovery efforts.
- h. **RDCK Governance, Legislation, and Bylaw Updates:** To adapt to the new Provincial legislation, the RDCK will need to make a series of changes to its Bylaws (No. 2758, 2021), RDCK Emergency Management Framework, and Emergency Program Executive Committee Terms of Reference. This will create additional workload that isn't currently accounted for in staff workplans.

3. Emergency Program Staff Capacity

- a. **Increased Workload and Frequency of Emergency Events:** The existing workload for the two EPCs is already stretched to capacity, and the frequency and duration of emergency events are on the rise. Hiring additional staff will help distribute the workload, ensuring that the Emergency Management Program can effectively respond to and manage emergencies without overburdening current personnel.
- b. **Expanded Roles and Responsibilities:** The new Emergency and Disaster Management Act introduces expanded roles and responsibilities for local authorities, including the need for comprehensive risk assessments, emergency management plans, and engagement with Indigenous governing bodies. Additional staff can support the EPCs in fulfilling these new requirements, allowing for more thorough planning and effective response across all phases of emergency management.
- c. **Enhanced EOC Leadership and Operational Support:** With Emergency Operations Center (EOC) activations requiring key leadership roles, including Director, Deputy Director, various Section Chief roles, and ESS Branch Director, having additional staff can ensure that these positions are adequately filled. This is crucial for maintaining effective coordination during emergency events, preventing burnout, and supporting the overall success of the Emergency Management Program.
- d. **Reducing Overtime and Improving Well-being:** The potential for longer and more frequent activation of the EOC, and the need for leadership roles during extended periods, can lead to significant overtime for the current EPCs. Hiring additional staff can help distribute the workload, reducing the reliance on overtime and alleviating the associated stress and burnout risks. This, in turn, can improve the overall well-being and job satisfaction of the emergency management team.
- e. **Addressing Chronic Work Stress:** Chronic work stress among EOC leadership, as mentioned, can have various negative consequences, including burnout, decreased job satisfaction, and impaired physical health. Adding more staff allows for better work-life balance, improved stress management, and a more resilient and sustainable emergency management team.
- f. **Ensuring Continuity of Operations:** Having a larger team provides redundancy and ensures continuity of operations, especially during extended emergency events. This mitigates the risk of key personnel burnout, turnover, or other challenges that could disrupt the seamless functioning of the Emergency Management Program.

Therefore, given the current and growing demands related to the RDCK's emergency management program, the Staff recommends the hiring of an additional full-time, permanent Emergency Program Coordinator (EPC) in the Nelson office. The annual impact on the A101 Emergency Program budget for hiring an EPC, will be \$103,624.19 (salary and benefits, after CPI increase), plus additional overhead expenses. If the Board approves the new position, Staff will build its 2024 budget accordingly, for approval by the Board.

In summary, Staff recommend that the Board approve an additional EPC for the Nelson office to:

- Adequately prepare for, respond to, and recover from the increasing frequency, intensity, and uncertainty of hazards such as floods, wildfires, drought, and extreme heat in the RDCK;
- Have the capacity to plan for, operationalize, and ongoingly implement the Emergency and Disaster Management Act (in force since November 8, 2023);
- Address Emergency Operations Center (EOC) senior-level staffing challenges during emergencies;

- Continue providing service excellence of the Emergency Program, regardless of new workloads brought on by legislative changes.

SECTION 3: DETAILED ANALYSIS

3.1 Financial Considerations – Cost and Resource Allocations:

Included in Financial Plan: Yes No **Financial Plan Amendment:** Yes No
Debt Bylaw Required: Yes No **Public/Gov’t Approvals Required:** Yes No

If approved the cost to A101 Emergency Management service will be annual salary that does not to exceed \$103,625.00 in salary and benefits, plus approximately \$7,000 for position-related expenses (IT, education and training, PPE, phone, etc.). This will be prorated in 2024 based on the expected April 1 hiring date to \$77,718.78 salary and benefits, and approximately \$5,250 for position-related expenses. If approved, all related expenses to fund this position will be included in the 2024 A101 Emergency Program budget.

The new hire may require an increase in requisitions to all RDCK jurisdictions, including municipalities participating in the RDCK Emergency Service, pending finalization and Board approval of the 2024 budget.

3.2 Legislative Considerations (Applicable Policies and/or Bylaws):

The new Emergency and Disaster Management Act (EDMA) replaces the outgoing Emergency Program Act (EPA), which was the applicable provincial legislation that defined and required the establishment of the RDCK Emergency Program.

RDCK Bylaw No. 2210, 2011 established the RDCK Emergency Management Framework, and was superseded by Bylaw No. 2758, 2021. Further bylaw revisions will be required for the Emergency Program and potentially for other functions as well which will be the responsibility for this position. This will be defined as part of the ongoing work to incorporate the requirements of EDMA.

3.3 Environmental Considerations

The expanded work of the Emergency Program will be to anticipate the potential impacts of climate change on our residents throughout the RDCK as we perform our hazard analyses.

3.4 Social Considerations:

Preparing our residents and building community resilience to handle the increasing frequency and magnitude of hazards will both protect the social fabric of the Regional District during emergencies and will help communities recover with more resilience, and more quickly, following an emergency.

3.5 Economic Considerations:

The Emergency Program is a direct support to limiting loss during an emergency through preparedness, response, and recovery.

Staffing cost for an additional Emergency Program Coordinator.

EDMA funding is a rapidly evolving situation. For example, in December 2023, EMCR announced funding to assist with engagement with Indigenous Governing bodies. This type of funding may become available for internal Staffing needs, but that remains to be seen. Furthermore, Staff time is needed to apply for and manage the funding, and to identify and hire suitable contractors (when needed).

3.6 Communication Considerations:

- Internal:
 - Finance
 - Human resources
 - IT

- External
 - Emergency Management stakeholders: Indigenous governing Bodies, municipalities, neighboring Regional Districts, EMCR, contractors, etc.
 - Local communities and partners

3.7 Staffing/Departmental Workplan Considerations:

The operations of the Emergency Program is the responsibility of the Community Sustainability Manager. The overall sustainability of the service is the responsibility of the General Manager of Development and Community Sustainability.

If approved Staff will immediately engage Human Resources to commence the recruitment process. This process may be greatly streamlined given that, in December 2023, we solicited applications for a vacant EPC position in Nelson and retained the received resumes.

Departmental workplans will be adjusted to sustainably align with the additional capacity that a new EPC position brings.

3.8 Board Strategic Plan/Priorities Considerations:

- To Excel in Governance and Service Delivery

SECTION 4: OPTIONS & PROS / CONS

Option 1: That the Board approve the hiring of a second full-time, permanent Emergency Program Coordinator based in Nelson.

Pros

- Adequately prepare for, respond to, and recover from the increasing frequency, intensity, and uncertainty of hazards such as floods, wildfires, drought, and extreme heat in the RDCK;
- Have the capacity to plan for, operationalize, and ongoing implementation of the Emergency and Disaster Management Act (in force since November 8, 2023);
- Address Emergency Operations Center (EOC) senior-level staffing challenges during emergencies;
- Continue providing service excellence of the Emergency Program, regardless of new workloads brought on by legislative changes.
- Minimize EM Staff feelings of burnout, decreased job satisfaction, fatigue, impaired physical health, potential turnover, and posttraumatic stress symptomatology.

Cons

- This will have an extra cost to the Community Sustainability department's A101 budget.
- This might require an increase in requisitions and a consequential increase in taxation.

Option 2: That the RDCK Board does not approve the creation of the new position for a second Emergency Program Coordinator in Nelson.

Pros

- Short term, temporary cost avoidance.

Cons

- The RDCK will not be as prepared to manage the needs of our residents who we can expect to be exposed to increasingly frequent and significant climate-related emergencies.
- The RDCK will struggle to be compliant with its new requirements under the Emergency and Disaster Management Act.
- The RDCK will struggle to adequately staff EOC leadership positions with qualified personnel.
- EM Staff may experience increasing more burnout, fatigue, impaired physical health, potential turnover, posttraumatic stress symptomatology, and decreased job satisfaction.

SECTION 5: RECOMMENDATIONS

That the Board approve the hiring of a second full-time, permanent Emergency Program Coordinator based in Nelson at an annual amount not to exceed \$103,625.00 in salary and benefits, plus approximately \$7,000 for position-related expenses (IT, education and training, PPE, phone, etc.). This will be prorated in 2024 based on the expected April 1 hiring date to \$77,718.78 salary and benefits, and approximately \$5,250 for position-related expenses; AND FURTHER, that staff include related expenses to fund the position in the 2024 A101 Emergency Program budget.

Respectfully submitted,
Dan Séguin, Manager of Community Sustainability

CONCURRENCE

| | |
|---|----------|
| GM Development and Community Sustainability – Sangita Sudan | Approved |
| GM Finance, IT and Economic Development / CFO – Yev Malloff | Approved |
| Chief Administrative Officer – Stuart Horn | Approved |

ATTACHMENT A: EM-Task-Function-Distribution_ATTACHMENT

EM Task & Function Distribution

| | Manager Comm Sus | EPC 1 Nelson | EPC 2 Nelson | EPC Creston | EM Admin |
|---|---------------------|-----------------|-----------------|----------------|-------------|
| PREPAREDNESS | | | | | |
| Coordinates emergency preparedness committees (i.e.: BCAS, Health Authority; School District; Utility Companies, Industry, Transportation Agencies, first responding agencies etc.). Prepares agendas, chairs meetings, and makes recommendations regarding risk management, mitigation, preparedness, response and recovery. | | X | X | X | |
| Scheduling various meetings, including Emergency Preparedness Committee meetings and Emergency Executive Committee meetings and minute/note-taking | | | | | X |
| Manages the emergency program by acting as the regional contact on behalf of the emergency program for all outside stakeholders, including provincial agencies, utilities, municipal leaders, and elected officials; | X | | | | |
| Acts as single point of contact for the community/jurisdiction emergency program to discuss emergency preparedness, response, and recovery. | | X | X | X | |
| Coordinates the Emergency Support Services (ESS) program within the RDCK. | | | | X | |
| Establishes and maintains updated local resource and contact lists in case of emergency and keeps local stakeholders engaged. | | X | X | X | |
| Anticipates potential emergency situations by monitoring current conditions and participating in hazard awareness information sessions provided by related provincial bodies (e.g. EMCR, FLNRO). | | X | X | X | |
| Collaborates with Emergency Program staff to develop, maintain and regularly review emergency plans to ensure compliance and preparedness. | | X | X | X | |
| Works with Emergency Program staff to identify jurisdiction's training needs, and promote and encourage local participation on EMCR-funded training courses. | | | | X | |
| Develops, organizes and facilitates training and exercises for RDCK EOC staff including tracking and records management. | | X | X | | |
| Maintaining emergency management education and training for EOC staff requirements | | | | | X |
| Develops and coordinates training and exercises for staff, ESS volunteers and the community to ensure emergency preparedness. | | X | X | X | |
| Participates in training to maintain and develop their own EOC skills and abilities. | X | X | X | X | X |

| | Manager Comm Sus | EPC 1 Nelson | EPC 2 Nelson | EPC Creston | EM Admin |
|--|---------------------|-----------------|-----------------|----------------|-------------|
| Organizing emergency management related courses and training, including meals and venue | | | | | X |
| Corresponding with EMBC regarding training, courses and EOC related matters | | | | | X |
| Maintaining and populating the Emergency Management and Wildfire Mitigation media channels | | | | | X |
| Ensuring continual improvement of EOC documentation and facility supplies | | | | | X |
| Assisting with the Emergency Management asset management upkeep | | | | | X |
| Working closely with GIS/Mapping department to maintain emergency applications and process | | | | | X |
| RESPONSE | | | | | |
| During emergency situations, may act as a Field Assessor, an EOC Municipal Liaison, or in a suitable position within the Regional EOC. | X | X | X | X | |
| Participate in the Emergency Operations Centre (EOC) during emergency activations taking on various senior roles, including: Director, Deputy Director, Section Chief, etc. During EOC activations <ul style="list-style-type: none"> Ensures the EOC is able to receive, manage, store and disseminate information; ensures provincial financial guidelines are followed to ensure reimbursement of costs; maintains communications with Manager of Community Sustainability; and maintains communications with internal partners and external stakeholders. | X | X | X | | |
| Participate in the Emergency Operations Centre (EOC) during emergency activations taking on various senior roles, including: ESS Section Chief and others | | | | X | |
| Participate in the Emergency Operations Centre (EOC) during emergency activations taking on various roles. | | | | | X |
| Collaborates with affected local authorities during Regional EOC activations to ensure effective communications and support is provided to the community. | | | | X | |
| Collaborates with regional Red Cross Coordinator to ensure provision of effective Emergency Social Services program. | | | | X | |
| Maintains contact with EMCR Lifeline Volunteers (ESS, SAR, Emergency Radio Communications, PEP Air, Road Rescue). | | | | X | |
| Supports RDCK Communications Coordinator during public forums and meetings to ensure residents informed of emergency status, recovery efforts and on-going emergency management initiatives. | | X | X | X | |
| RECOVERY | | | | | |

| | Manager Comm Sus | EPC 1 Nelson | EPC 2 Nelson | EPC Creston | EM Admin |
|---|---------------------|-----------------|-----------------|----------------|-------------|
| After an emergency, participates in community recovery as needed and tracks the progress of recovery issues. | | | | X | |
| Participates in after-incident reviews and actively incorporates lessons learned from past emergency events to ensure plans and procedures are current and adequate to meet future such emergency events. | | | | X | |
| Processes and submits reports and information to Emergency Program staff and the Provincial Regional EOC as required. | | X | X | X | |
| Following EOC Activations: <ul style="list-style-type: none"> • leads recovery plan implementation; • completes and distributes the EOC After Action Report; • organizes public forums and/or meetings to keep residents informed as to the status of recovery efforts and on-going emergency management initiatives; and • applies financial and administrative requirements of the RDCK and EMCR. | | X | X | | |
| ONGOING | | | | | |
| Provide technical expertise to strengthen climate change risk identification and disaster risk management to inform operations and community development | X | | | | |
| Leads and works with a multi-disciplinary team of managers seeking to reduce risks of climate change and moving towards a low carbon economy | X | | | | |
| Ensures compliance of the Emergency Program to meet provincially legislated requirements | X | X | X | X | |
| Supports risk informed regional risk management plans related to preparedness and mitigation from natural disasters such as: floods, landslides, avalanches wind storms, hailstorms and drought. | X | | | | |
| Prepares and or participates in the identification, preparation and assessment of studies, research papers, guidelines, monitoring reports, dashboards etc. related to climate change risk. | X | | | | |
| Develops and manages program budgets and presents to Board as required | X | | | | |
| Provide input to the Emergency Program budget. | | X | X | X | |
| Assisting with the Emergency management annual budget, as well as maintaining an in-depth knowledge of emergency management budgets and purchasing policies | | | | | X |
| Coordinate and facilitate ESS meetings | | | | X | |
| Act as single point of contact for ESS-related stakeholder communications | | | | X | |
| Lead and supervise ESS volunteers (80+) | | | | X | |
| Develop and manage ESS budget | X | | | X | |

| | Manager Comm Sus | EPC 1 Nelson | EPC 2 Nelson | EPC Creston | EM Admin |
|---|---------------------|-----------------|-----------------|----------------|-------------|
| Coordinates and manages grant applications and ensures appropriate management of any grant funding received | X | | | | |
| Manage grants, as required: Participates in grant applications for emergency preparedness, response and recovery initiatives. Includes identifying, applying for, managing and reporting. | | X | X | X | |
| Participates in the management of Emergency Program purchasing and tracking of equipment, materials and supplies for local emergency programs. | | X | X | X | |
| Participates in the management of Emergency Program records of all applicable emergency-related programs, training, activities and related statistics. | | X | X | X | |
| General correspondence with Emergency Program Coordinators, municipalities, ESS teams, etc. | | | | | X |
| Responding to enquiries from RDCK staff and volunteers, external agencies and the public on general Emergency Management issues | | | | | X |
| Coordinating and maintaining the Emergency Alert Notification System | | | | | X |
| Assisting with the coordination of FireSmart Home Partners Program | | | | | X |
| Performing the role of an Emergency Program Coordinator, when required | | | | | X |
| Coordinates public awareness campaigns including preparation and delivery of presentations on programs as required; | X | X | X | | |
| Builds strong capacity through the Emergency Program Coordinators to support the EOC activations and may be required to act as EOC Director; and | X | | | | |
| Other duties as assigned. | | X | X | X | |
| EDMA (TBD based on Local Authority Regulations) | | | | | |
| Risk assessment (contracting, management, review, etc.)s | | X | X | X | |
| Emergency management plans (develop, review, etc) | | X | X | X | |
| Business continuity plans (guide and support) | | X | X | X | |
| Collaboration, coordination, and consultation – including Indigenous Governing Bodies (MOU, meetings, info sharing, etc.) | | X | X | X | |
| Develop and participate in multijurisdictional (MOU, meetings, info sharing, etc.)organization(s) | | X | X | X | |



Board Report

Date of Report: 01,03, 2024
Date & Type of Meeting: 01, 18, 2024 Regular Board Meeting
Author: Craig Stanley, Regional Manager Operations and Asset Management
Subject: REGIONAL PARKS STAFFING
File: 01-0510-20
Electoral Area/Municipality All RDCK Rural Electoral Areas and Municipalities

SECTION 1: EXECUTIVE SUMMARY

The purpose of this report is to inform the RDCK Board that additional staffing is required for Regional Park operations to effectively plan and complete new capital and preventative maintenance projects, monitor contractor/employee performance, usage and respond to unplanned work (vandalism). Increasing our Parks maintenance workers will allow our Regional Parks Manager and Regional Parks Operations Supervisor to do their higher level work.

SECTION 2: BACKGROUND/ANALYSIS

RDCK Regional Parks and Trails Staffing Considerations

RDCK regional parks are not conventional municipal parks when you consider standards of service, configuration, purpose, scope, and that the scale of the parks and their distribution across the region is challenging to manage. RDCK regional parks are more like recreation sites than municipal parks, but they still offer all of the same benefits:

- Opportunities for recreation and wellness
- Tourism
- Ecology/conservation
- Value to the taxpayers

Standards of Maintenance

A common approach to municipal parks maintenance, a high-level triage or prioritization of service delivery in parks follows linearly: safety, functionality, appearance

- | | |
|---------|---|
| Level 1 | Safety first: Safety first or the park or amenity is closed until remedied like bear in the area, danger tree, fecal coliform in swimming area, skate park damage, weeds, unsanitary washroom, dangerous dog, high water... |
| Level 2 | Functionality: It works properly or the park or amenity is closed until remedied like a playground is swing broken, trail rutted or uneven, grass is too wet, weeds, washroom is damaged, parking lot is full of snow |

Level 3 Appearance: We do not close parks or amenities for the following reasons

- Washroom paint is peeling
- Weeds
- Overgrown demonstration garden
- Grass is brown
- No flowers or ornamentals

Safety and functionality are objectively determined and are the minimum level of service. Our current staffing contingent is sufficient to keep our parks safe. Functionality issues are prioritized and remedied according to resources. Assessment and awareness of safety and functionality issues are depending on staff's availability, and in some cases, the general public raises these issues through various communications media.

Some examples of delayed response to operational issues include:

- Bigelow Bay replacement washroom is only partially complete
- Collecting data from usage counters which is required information for project and operational planning
- Engaging with stakeholders in a timely fashion to plan or work on projects – an example is Crawford Creek trail development
- Being able to work effectively with volunteer groups like the Salmo ATV Club to plan roles and responsibilities
- Installation/replacement of signage such as entry signs for Crescent Valley Beach and McDonalds Landing
- Responding to vandalism in a timely manner such as the removal of park boundary and information signs at Krestova Regional Park
- Monitoring and inspecting work of contractors and lessees to ensure that standards are being maintained like at Pass Creek or Sunshine Bay

Experiences are subjective, meaning everyone goes to a park for their own reason and their experiences are personal. Parks operators attempt to maintain the spaces to consider the all of the park uses and experiences, but cannot meet the needs of everyone. Appearance/aesthetics, the lowest priority. Luckily, most if not all of our parks have natural attributes. RDCK Parks is currently not staffed adequately to build and properly maintain common parks amenities like ornamental gardens or high quality sports fields, although we do own some of these.

Parks use is typically free of charge. Except for certain special events and parks bookings, and camping at Pass Creek and Glacier Creek regional Parks, and where they exist, sports field rentals at Pass Creek, Bonnington and Sunshine Bay, most parks use does not generate significant revenue. This is typical for municipal parks where the annual revenue recovery can be as little as 1% of expenses. However, this not a reason to lose site of the fact that consistent service levels are required to ensure there is regional parity.

The service budgets, recommended by Commissions and approved by the Board, do not consider regional standards or service, partly because none have been designed, but also because the parks vary in size, configuration, amenities and features, and funding, and because the park(s) in their electoral area is their priority. Parks improvement projects do not follow a concise plan year over year; they are ad hoc and according to funding and felt needs. Allocating staff to perform these duties creates annual variances. With fixed resources, increasing the service level or scope/scale though developing new parks or amenities is detrimental to the current level of efficiency/effectiveness.

To support regional parks staff, contractors are also required to perform some of the work. The sophistication and the reliability of these contractors varies, but they support the operation by delivering various services within their niche. A list of contractors and their scope(s) are shown in Attachment A.

Current and expected new gaps in RDCK Regional Parks are shown below:

- In the past winter use of parks would see a sharp decline but today this is no longer the case. Regional Parks staff is now needing to support and respond to public demands for these types of activities:
 - Ice skating at Cottonwood, Bonnington and Morning Mountain Regional Parks
 - Snow shoeing, hiking and cross country skiing at all parks with trails.
- There are two major shifts happening in 2024. The contract for the Nelson Salmo and Areas E, F, G – for maintenance and janitorial services for 11 regional parks and the Pass Creek Exhibition Society lease of the Pass Creek Exhibition area in Pass Creek Regional Park are ending in 2024. This is expected to increase the number of contractors/employees to supervise and for our regional staff to develop and maintain amenities.
- All of our regional trails and parks require more frequent inspections for safety.
- General grounds work at each park is not being regularly up kept due to lack of resources, parks needs specific employees to help do this directed work. This will increase our supervision requirements.
- As staffing is limited the Regional Parks Manager and Supervisor are being drawn into maintenance work and is not allowing the Regional Parks Manager and Supervisor the time to complete permits/applications/grants/research requests/land questions.
- Horticultural work is required to keep parks aesthetically pleasing
- Invasive species control is required on a full time basis
- Danger tree assessment and management is based on a reactive model which could lead to increased liability for the RDCK
- Invasive species scale and scope has not been defined – understood to be significant
- New park development and new park projects require Regional Parks Managers and Operation Supervisor time to plan development and maintenance staff time to add amenities
- Lack of facilities to run parks out of (maintenance building – we run out of 4 storage places)
- The addition of recent new parks like Crawford Creek, Crescent Valley, Krestova and expansion of Cottonwood Lake and Waterloo Eddy plus potential future acquisitions

Also to note, the Regional Parks operation does not have a home base or central location for equipment storage, supplies, or staff gathering place. This adds to the logistical challenges; not having fleet (currently use Kootenay Carshare) or fleet maintenance means that the RDCK has limited equipment, utilizes rental vehicles which incur a high transportation cost.

In 2023, the RDCK initiated the development of a Parks and Trails Strategy, and hired RC+PERC consultants to deliver a report, with recommendations in mid to late 2024. The scope of that project includes analyzing RDCK parks operations, current and proposed future, comparing to other regional parks operations in the province and making recommendations for the most sustainable model.

SECTION 3: DETAILED ANALYSIS

3.1 Financial Considerations – Cost and Resource Allocations:

Included in Financial Plan:

Yes No

Financial Plan Amendment:

Yes No

Debt Bylaw Required:

Yes No

Public/Gov't Approvals Required:

Yes No

The current staffing model is shown in attachment A. The parks operations overhead includes two full-time (FTE) staff, the manager and the supervisor who work year round. The seasonal parks operations team includes a total of 0.76 FTE for the entire year – spread across the various parks services.

The bulk of the seasonal work performed by parks is carried out within a small window. A lot of the work done during the parks busiest months is project-based – asset improvement and construction. The window could be expanded to allow for the improvement work to be done during the shoulder spring and fall instead of during the busy tourist season.

Staff options for consideration in 2024:

- Option 1 – \$100,000 of new funding for a new maintenance and grounds personnel and \$25,000 for work expenses.
- Option 2 – \$62,000 of new funding to increase one existing seasonal employee to full-time, permanent, and \$12,500 for work expenses. This is an increase of .62 FTE.
- Option 3 - \$84,000 of new funding to increase both current .38 FTE seasonal employees to 0.8 FTE and \$12,500 for work expenses. This is an increase of 0.84 FTE.
- Option 4 - \$25,000 of new funding to increase both current .38 FTE to .50 FTEs and \$7,800 for work expenses.

Future needs for staffing, as could be recommended by the Parks and Trails Strategy, will be discussed when that report is presented.

The costs presented would be costed to RDCK Regional Parks Services as per the Community Services Fee allocation model.

3.2 Legislative Considerations (Applicable Policies and/or Bylaws):

Parks operations mitigate risks given that use of the natural environment is inherently risky. Ensuring our owned spaces are hazard free and safe to use is the primary focus.

3.3 Environmental Considerations

RDCK Parks is a major partner in the delivery of RDCK Climate Action. Everything parks does, is in advocacy for climate action and conservation. The management of the natural environment also aligns with the triage for service – safety, functionality, and aesthetics. Xeriscaping demonstration gardens allow long-term evaluation of low-water use ornamental and natural plantings. Invasive species management through qualified parks personnel provides efficiency via real-time monitoring and controlling.

3.4 Social Considerations:

Parks are in high demand and provide immeasurable social benefit.

3.5 Economic Considerations:

Eco-tourism is a major component in the local economy. Residents depend on their local parks, but also leverage the Regional opportunities. The natural environment and the parks in the Region drive tourism.

3.6 Communication Considerations:

Staff will continue to communicate parks development and operational initiatives. The Parks and Trails Strategy will include Community Engagement and Communications.

3.7 Staffing/Departmental Workplace Considerations:

Staff will continue to work with RC+PERC to develop and facilitate the parks and trails strategy.

3.8 Board Strategic Plan/Priorities Considerations:

The delivery of Regional Park services is a core service for the RDCK.

Managing our assets in a sustainable manner.

SECTION 4: OPTIONS & PROS / CONS

Option 1: Preferred - That the Board approve the hiring of one full-time, permanent Regional Parks Maintenance worker at an annual amount not to exceed \$100,000 in salary and benefits, plus approximately \$25,000 for position-related expenses (IT, training, PPE, phone, equipment etc.). This will be prorated in 2024 based on the expected April 29, 2024 hiring date to \$66,000 for salary and benefits, and approximately \$20,000 for position-related expenses;

AND FURTHER,

that staff include related expenses to fund the position in the 2024 A104 Community Services Regional Parks budget and to be costed to services as per the Community Services Fees.

- Pro: RDCK able to deliver a more consistent level of service regionally. This will provide the most opportunity to increase work capacity and coverage for staff leaves and response to operational incidents.
- Con: Highest cost

Option 2: Next Best - That the Board approve one seasonal Regional Parks Maintenance worker be made full-time, permanent Regional Parks Maintenance worker at an annual amount not to increase salary and benefits more than \$62,000, plus approximately \$12,500 for position-related expenses (IT, training, PPE, phone, equipment etc.). This will be prorated in 2024 based on the expected April 29, 2024 hiring date to \$18,000 for salary and benefits, and approximately \$12,000 for position-related expenses;

AND FURTHER,

that staff include related expenses to fund the position in the 2024 A104 Community Services Regional Parks budget and to be costed to services as per the Community Services Fees.

- Pro: RDCK able to deliver a more consistent level of service regionally. This will increase work capacity and coverage for staff leaves and response to operational incidents outside of the present seasonal schedule.
- Con: Third highest cost. Work capacity will not increase during the busiest summer months.

Option 3: Increase staffing by .84 FTE

- Pro: RDCK able to deliver a more consistent level of service regionally. This will increase work capacity and coverage for staff leaves and response to operational incidents outside of the present seasonal schedule.
- Con: Second highest cost. Work capacity will not increase during the busiest summer months. This option has a higher risk of staff turnover over options 1 and 2 as neither position is full time.

Option 4: Increase staffing by .38 FTE

- Pro: RDCK able to deliver a more consistent level of service regionally. This will increase work capacity.
- Con: The least impact on costs. Work capacity will not increase during the busiest summer months. This option has a higher risk of staff turnover over options 1 and 2 as neither position is full time.

Option 5: Do not increase staffing

- Pro: No change to current work capacity.
- Con: Level of service for all RDCK parks and trails will diminish as more parks are acquired/developed/improved or the status quo changes.

SECTION 5: RECOMMENDATIONS

That the Board approve the hiring of one full-time, permanent Regional Parks Maintenance worker at an annual amount not to exceed \$100,000 in salary and benefits, plus approximately \$25,000 for position-related expenses (IT, training, PPE, phone, equipment etc.). This will be prorated in 2024 based on the expected April 29, 2024 hiring date to \$66,000 for salary and benefits, and approximately \$20,000 for position-related expenses;

AND FURTHER, that staff include related expenses to fund the position in the 2024 A104 Community Services Regional Parks budget and to be costed to services as per the Community Services Fee.

Respectfully submitted,

Craig Stanley – Regional Manager – Operations and Asset Management

CONCURRENCE

General Manager of Community Services – Joe Chirico

Approved

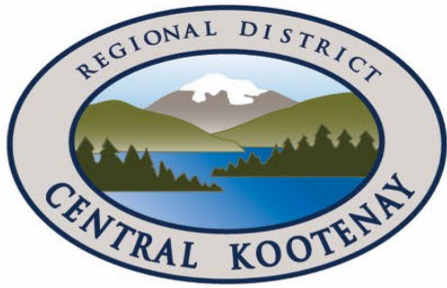
Chief Administrative Officer – Stuart Horn

Approved

Attachment A - Regional Parks Staffing Model

Attachment B – Background Information to Inform Staffing Report

| Employees | Regional or Specific Park | Type of work or contract | Number of hours (or approximate) | FTE |
|--|----------------------------------|---|---|---------------|
| Full Time Employee | Regional | Regional Parks and Trails Manager | 1820 | 1.0 |
| Full Time Employee | Regional | Parks and Trails Operations Supervisor | 1820 | 1.0 |
| Full Time Employee | Regional | Parks and Community Services Planner (not operations staff) | 1820 | 1.0 |
| Seasonal Employees | | | | |
| Seasonal Employee | Regional | Parks Projects Worker | 800 | 0.38 |
| Seasonal Employee | Regional | Parks Projects Worker | 800 | 0.38 |
| | | | Total Part Time Seasonal | 0.76 |
| Contractors /Employees For Specific Regional Parks Services | | | | |
| Temporary Seasonal Employee | Park Specific | Horticultural/Invasives/xeriscape | 700 | 0.33 |
| Temporary Seasonal Employee | Park Specific - Galena Trail | Trail Lead | 450-550 | 0.25 |
| Temporary Seasonal Employee | Park Specific - Ainsworth | Janitorial - grounds | 175 | 0.10 |
| Contractor | NSEFG Park and Trail Specific | Large contract up 2024 - Janitorial/Grounds/fields/grass) | 12 months - year round | |
| Contractor | Sunshine Bay | Maintenace and Grounds (fields/grass) | 6 months - (washrooms 12 months) | |
| Contractor | Winlaw Park | Janitorial and Grounds (grass) | 5 months | |
| Contractor | Lardeau Park | Janitorial and Grounds | 12 months - year round | |
| Contractor | Glacier Campground | Campground Host | 5 months | |
| Contractor | Pass Creek Park/Campground | Campground Host and Grounds (fields/grass) | 6 months | |
| Contractor | Crescent Valley Beach | Janitorial and Grounds | 12 months - year round | |
| Contractor | Crawford Creek | Regional Park with management plan in development | Year round | To Be Decided |
| Contractor | Creston Valley | Regional Park planning in progress | | |



Regional Parks & Trails

Background Information to inform Staffing Report

V1, JANUARY 2024

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Regional Parks & Trails System

The Community Services Department operates 26 Regional Parks within the RDCK. The regional parks function has been in place since 1969. Of the 26 Regional Parks 16 are designated as Waterfront Access Parks, 5 are designated as Multiple Purpose Parks, 2 are designated as Waterfront Access/Multiple Purpose Parks, and 3 are designated as Regional Trails. There are 7 Regional Park Service Areas and 9 Regional Park Commissions.

The following is a brief overview of the parks and trails system information found in this document

Regional Park System Size/Location

- 24 Regional Parks & 3 Regional Trails
- 580 hectares of Regional Parkland
- About 100 km of developed Regional Trails
- Located in 8 Electoral Areas and 4 Municipalities
- There are 7 Park Services guided by 9 Park Commissions/Committees

System History

- 50 years of acquiring parkland (1971-2021)
- The first acquired park was Pass Creek Regional Park in 1971. The last park acquired was Krestova Regional Park in 2023.
- Over the last 10 years (2012-2022):
 - Acquired 152 hectares (376 acres) of private land at Cottonwood Lake Regional Park, Crawford Creek Regional Park, Crescent Valley Beach Regional Park (donation), Krestova Regional Park, Taghum Beach Regional Park and Waterloo Eddy Regional Park
 - Added 7 new Regional Parks totalling 162 hectares (400 acres) including Balfour Beach Regional Park, Crawford Creek Regional Park, Crescent Valley Beach Regional Park, Krestova Regional Park, Lardeau Regional Park, McDonalds Landing Regional Park, Morning Mountain Regional Park, Waterloo Eddy Regional Park.

System Lands & Properties

- Numerous property types, tenures and land agreements
- 68 fee simple properties owned by RDCK, 14 Provincial Crown Tenures, 4 Agreement with BCTFA

Municipal Context

- There are about 75 parks operated and maintained by Municipalities.
- About 173 hectares (427 acres) of Municipal Parks.
- There are 13 Regional Parks and 3 Regional Trails located within a 10 minute drive time of Municipalities.

1. Timeline & Chronology

SEQUENCE OF EVENTS



WELCOME TO CRESCENT VALLEY BEACH REGIONAL PARK

Crescent Valley Beach has been a popular recreational area for generations. In 2011, a general-use land donation allowed the Regional District of Central Kootenay to develop the regional park. Now the space can be enjoyed by the public for years to come. As you explore the park, notice signs of the park's history all around you.

A BRIEF HISTORY LOCAL INHABITANTS

LOCAL INHABITANTS

- **OWLS:** Screech owls are common in the park. They are nocturnal and hunt for insects and small mammals.
- **BEARS:** Black bears are found in the park. They are omnivorous and eat a variety of plants and animals.
- **WOLVES:** Wolves are found in the park. They are carnivorous and hunt for deer and elk.



THE PATRICK LUMBER COMPANY

As you explore Crescent Valley Beach Regional Park you will notice many interesting remains from the Patrick Lumber Company mill. This steam-powered sawmill was built in 1917 by the Patrick family from British Columbia. Imagine the roar, rattle, and smell of 100 years of logging at this location over 100 years ago. It's a truly, but most powerful force.



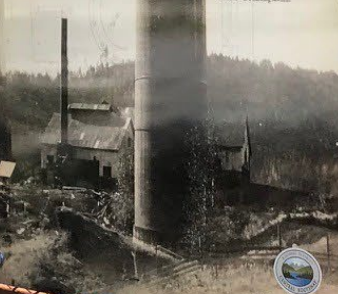
Look at the size of these handsome blades! The Patrick sawmill could produce over 100,000 feet of lumber a day from local pine, spruce, and cedar.

STEAM POWER!

Steam engines were used to power the sawmill. The large steam engine is located in the mill. The large steam engine is located in the mill. The large steam engine is located in the mill.

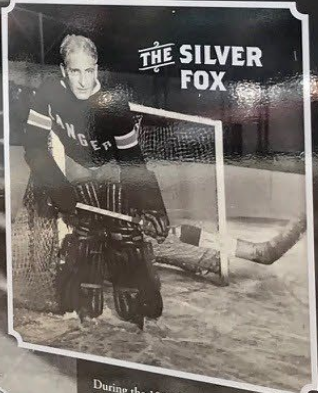
SAWDUST BURNER

All the shavings, shavings, and mill ends were burned in this for the steam engine. The sawdust burner is located in the mill. The sawdust burner is located in the mill. The sawdust burner is located in the mill.



1915 STANLEY CUP CHAMPIONS

Frank Patrick was both a player and the coach of the Vancouver Millionaires, who won the Stanley Cup in 1915. This was the first and only time the Vancouver team has won the cup to this day.



"THE BRAINS OF MODERN HOCKEY"

Frank and Lester were both revolutionary players. They were the first defencemen to rush with the puck, play offensively, and even score! In all, Frank is credited with 22 innovations that remain in the NHL rulebook to this day. It's no wonder he was called "the brains of modern hockey."

Here are just a few of them:

- the blue line
- the penalty shot
- numbers on jerseys
- the forward pass
- the playoff system
- credit for assists

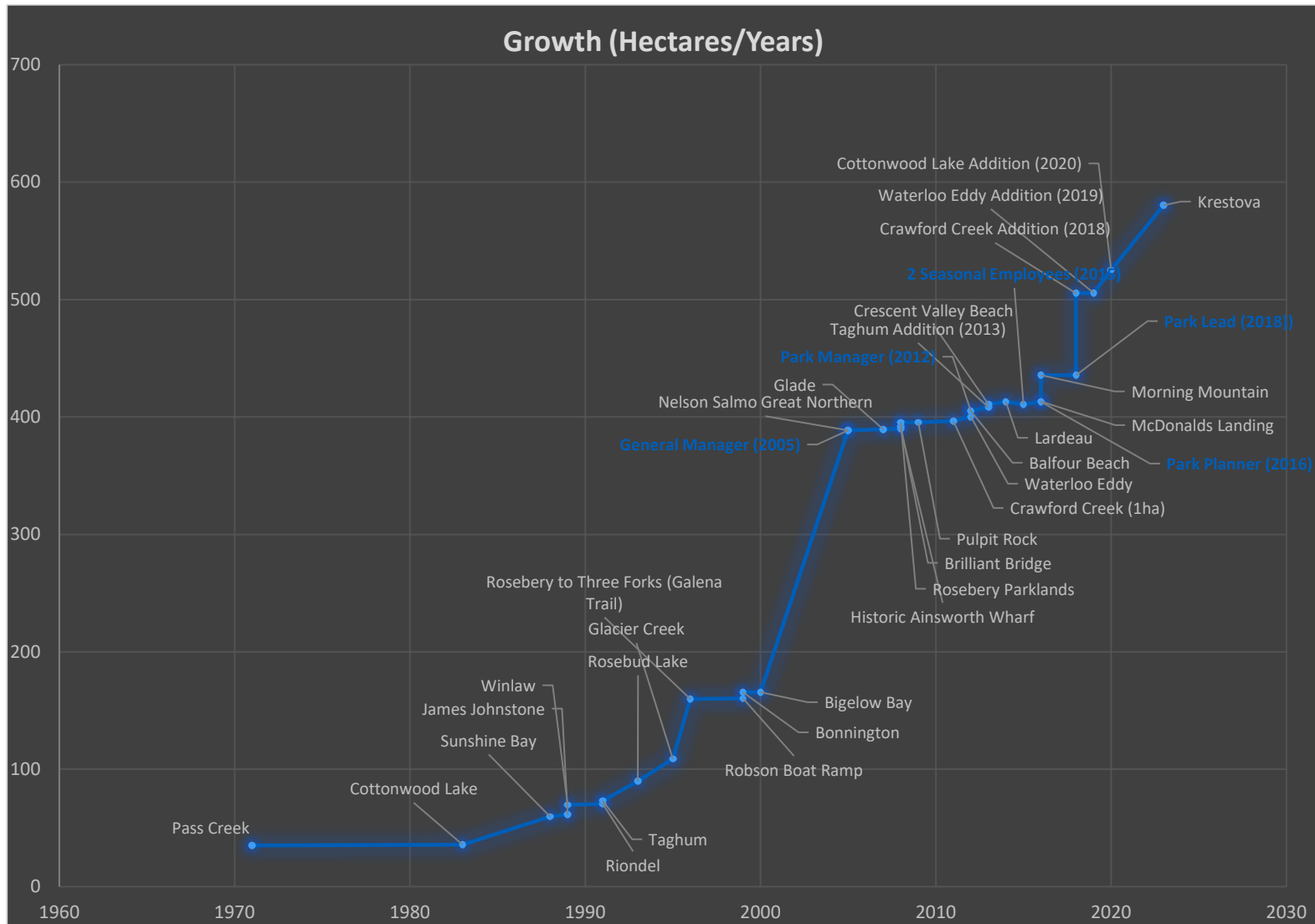
During the 1928 Stanley Cup finals the New York Rangers' goalie took a puck to the eye. Coach Lester Patrick said "Boys, don't let an old man down" as he suited up to finish the game in net himself. The Rangers went on to win the game 2-1 overtime and Lester Patrick became the oldest man to play in the Stanley Cup Finals at age 44.



a) Acquisition of Regional Parks

| PARK NAME | ABBREV. | YEAR ESTABLISHED | AREA (HA) |
|--|---------|------------------|-----------------|
| 1. Balfour Beach Regional Park | BBRP | 2012 | 4.7 |
| 2. Bigelow Bay Regional Park | BIGP | 2000 | 0.07 |
| 3. Bonnington Regional Park | BRP | 1999 | 5.2 |
| 4. Brilliant Bridge Regional Park | BRIP | 2008 | 2.4 |
| 5. Cottonwood Lake Regional Park | CLRP | 1983 | 20.4 |
| 6. Crawford Creek Regional Park | CCRP | 2018 | 70.7 |
| 7. Crescent Valley Beach Regional Park | CVB | 2013 | 2.5 |
| 8. Glacier Creek Regional Park | GCRP | 1995 | 19 |
| 9. Glade Regional Park | GLAP | 2007 | 0.9 |
| 10. Historic Ainsworth Wharf Regional Park | HAWP | 2008 | 0.4 |
| 11. James Johnstone Regional Park | JAMP | 1989 | 1.8 |
| 12. Krestova Regional Park | KRP | 2023 | 55.0 |
| 13. Lardeau Regional Park | LARP | 2014 | 2.1 |
| 14. McDonalds Landing Regional Park | MDL | 2016 | 0.3 |
| 15. Morning Mountain Regional Park | MMRP | 2016 | 22.4 |
| 16. Nelson Salmo Great Northern Trail* | GNT | 2005 | 223 |
| 17. Pass Creek Regional Park | PCRP | 1971 | 35.1 |
| 18. Pulpit Rock Access Regional Trail | PULT | 2009 | 0.09 |
| 19. Riondel Regional Park | RIOP | 1991 | 0.9 |
| 20. Robson Boat Ramp Regional Park | ROBP | 1999 | 0.6 |
| 21. Rosebery Parklands Regional Park | RPRP | 2008 | 3.1 |
| 22. Rosebery to Three Forks Regional Trail (Galena Trail)* | GAT | 1996 | 51 |
| 23. Rosebud Lake Regional Park | RLRP | 1993 | 16.7 |
| 24. Sunshine Bay Regional Park | SUBP | 1988 | 23.8 |
| 25. Taghum Beach Regional Park | TAGP | 1991 | 5.9 |
| 26. Waterloo Eddy Regional Park | WERP | 2012 | 4.1 |
| 27. Winlaw Regional and Nature Park | WINP | 1989 | 8.2 |
| SYSTEM TOTAL | | | 580.4 ha |

b) Acquisition of Regional Parks Timeline



1. Official Regional Parks and Trails Details

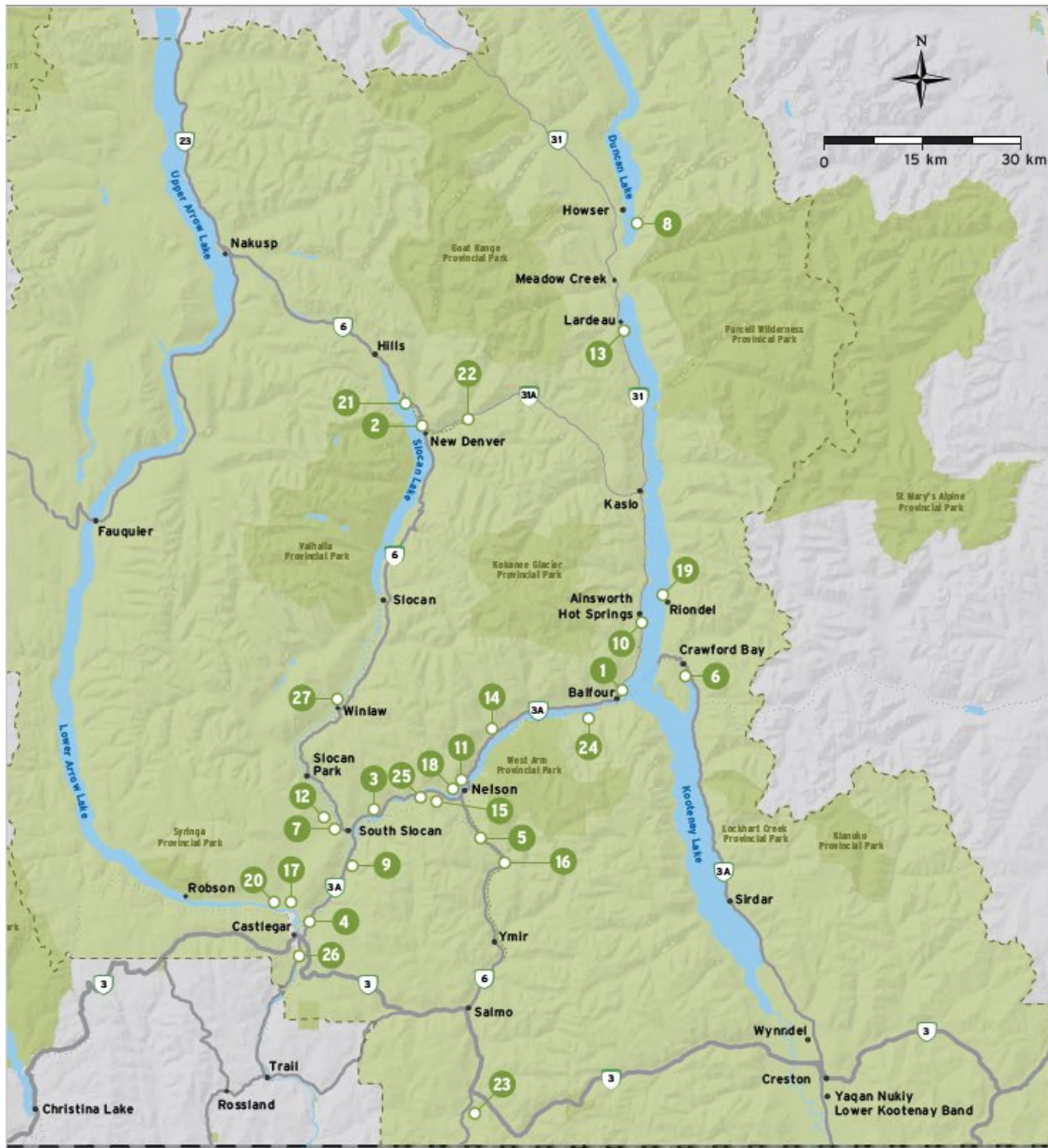
SYSTEM SIZE AND SERVICE DELIVERY METHOD



c) Official Park Names, Host Electoral Areas/Municipalities, Service Participants and Areas

| PARK NAME | TYPE | HOST AREA | SUBREGION | AREA (HA) |
|--|----------------------|-------------------------------------|---------------------------------------|-----------|
| 1. Balfour Beach Regional Park | Park | Area E | Nelson, Salmo, Area E, Area F, Area G | 4.7 |
| 2. Bigelow Bay Regional Park | Park | New Denver | Slocan, Silverton, New Denver, Area H | 0.07 |
| 3. Bonnington Regional Park | Park | Area F | Nelson, Salmo, Area E, Area F, Area G | 5.2 |
| 4. Brilliant Bridge Regional Park | Park | Area J, Area I, Castlegar | Castlegar, Area I, Area J | 2.4 |
| 5. Cottonwood Lake Regional Park | Park | Area E | Nelson, Salmo, Area E, Area F, Area G | 20.4 |
| 6. Crawford Creek Regional Park | Park | Area A | Area A | 70.7 |
| 7. Crescent Valley Beach Regional Park | Park | Area H | Slocan, Silverton, New Denver, Area H | 2.5 |
| 8. Glacier Creek Regional Park | Park | Area D | Kaslo, Area D | 19 |
| 9. Glade Regional Park | Park | Area I | Castlegar, Area I, Area J | 0.9 |
| 10. Historic Ainsworth Wharf Regional Park | Park | Area D | Kaslo, Area D | 0.4 |
| 11. James Johnstone Regional Park | Park | Area F | Nelson, Salmo, Area E, Area F, Area G | 1.8 |
| 12. Krestova Regional Park | Park | Area H | Area H | 55.0 |
| 13. Lardeau Regional Park | Park | Area D | Kaslo, Area D | 2.1 |
| 14. McDonalds Landing Regional Park | Park | Area F | Nelson, Salmo, Area E, Area F, Area G | 0.3 |
| 15. Morning Mountain Regional Park | Park | Area E | Nelson, Salmo, Area E, Area F, Area G | 22.4 |
| 16. Nelson Salmo Great Northern Trail* | Trail | Area E, Area G Area F, Nelson | Nelson, Salmo, Area E, Area F, Area G | 223 |
| 17. Pass Creek Regional Park | Park | Area J | Castlegar, Area I, Area J | 35.1 |
| 18. Pulpit Rock Access Regional Trail | Trail | Area F | Nelson, Salmo, Area E, Area F, Area G | 0.09 |
| 19. Riondel Regional Park | Park | Area A | Area A | 0.9 |
| 20. Robson Boat Ramp Regional Park | Park | Area J | Castlegar, Area I, Area J | 0.6 |
| 21. Rosebery Parklands Regional Park | Park | Area H | Slocan, Silverton, New Denver, Area H | 3.1 |
| 22. Rosebery to Three Forks Regional Trail (Galena Trail)* | Trail | Area H | Slocan, Silverton, New Denver, Area H | 51 |
| 23. Rosebud Lake Regional Park | Park | Area G | Nelson, Salmo, Area E, Area F, Area G | 16.7 |
| 24. Sunshine Bay Regional Park | Park | Area E | Nelson, Salmo, Area E, Area F, Area G | 23.8 |
| 25. Taghum Beach Regional Park | Park | Area E | Nelson, Salmo, Area E, Area F, Area G | 5.9 |
| 26. Waterloo Eddy Regional Park | Park | Area H | Slocan, Silverton, New Denver, Area H | 4.1 |
| 27. Winlaw Regional and Nature Park | Park | Area H | Slocan, Silverton, New Denver, Area H | 8.2 |
| SYSTEMS TOTAL: 26 Regional Park & Regional Trails | 3 Trails 24 Parks | 8 Electoral Areas 1 Municipality | 5 Subregions | 580.4 ha |

d) Regional Parks & Trails Map



Regional Parks & Trails

Yours to explore and enjoy.

- | | | | |
|----|--|----|--|
| 1 | ▲ Balfour Beach Regional Park | 15 | ▲ Morning Mountain Regional Park |
| 2 | ▲ Bigelow Bay Regional Park | 16 | ▲ Nelson Salmo Great Northern Trail |
| 3 | ▲ Bonnington Regional Park | 17 | ▲ Pass Creek Regional Park |
| 4 | ▲ Brilliant Bridge Regional Park | 18 | ▲ Pulpit Rock Access Regional Park |
| 5 | ▲ Cottonwood Lake Regional Park | 19 | ▲ Riondel Regional Park |
| 6 | ▲ Crawford Creek Regional Park | 20 | ▲ Robson Boat Ramp Regional Park |
| 7 | ▲ Crescent Valley Beach Regional Park | 21 | ▲ Rosebery Parklands Regional Park |
| 8 | ▲ Glacier Creek Regional Park | 22 | ▲ Rosebery to Three Forks Regional Trail |
| 9 | ▲ Glade Regional Park | 23 | ▲ Rosebud Lake Regional Park |
| 10 | ▲ Historic Ainsworth Wharf Regional Park | 24 | ▲ Sunshine Bay Regional Park |
| 11 | ▲ James Johnstone Regional Park | 25 | ▲ Taghum Beach Regional Park |
| 12 | ▲ Krestova Regional Park | 26 | ▲ Waterloo Eddy Regional Park |
| 13 | ▲ Lardeau Regional Park | 27 | ▲ Winlaw Regional and Nature Park |
| 14 | ▲ McDonalds Landing Regional Park | | |

Primary Park Type

- ▲ Multiple Purpose Park (6)
- ▲ Waterfront Access Park (16)
- ▲ Regional Trails (3)
- ▲ Waterfront Access & Multiple Purpose Park (2)

Did you know?

- We manage over 580 hectares (1435 acres) of parkland for the public to enjoy.
- Common amenities include beaches, bike parks, picnic areas, sports fields, swimming areas, trestles, fire pits, ball diamonds and boat launches.
- Camping is available at Glacier Creek Regional Park and Pass Creek Regional Park.



rdck.ca/parks
Phone: 250.352.1574
Email: parks@rdck.bc.ca

e) Regional Park Size By Electoral Area

| PARK | AREA A | AREA B | AREA C | AREA D | AREA E | AREA F | AREA G | AREA H | AREA I | AREA J | AREA K | CASTLEGAR | CRESTON | KASLO | NAKUSP | NELSON | NEW DENVER | SALMO | SILVERTON | SLOCAN |
|---|--------------|--------|--------|-------------|-------------|------------|------------|--------------|-------------|-------------|--------|-------------|---------|-------|--------|------------|-------------|-------|-----------|--------|
| 1. Balfour Beach Regional Park | | | | | 4.7 | | | | | | | | | | | | | | | |
| 2. Bigelow Bay Regional Park | | | | | | | | | | | | | | | | | 0.07 | | | |
| 3. Bonnington Regional Park | | | | | | 5.2 | | | | | | | | | | | | | | |
| 4. Brilliant Bridge Regional Park | | | | | | | | | 0.46 | 1.8 | | 0.14 | | | | | | | | |
| 5. Cottonwood Lake Regional Park | | | | | 20.4 | | | | | | | | | | | | | | | |
| 6. Crawford Creek Regional Park | 70.7 | | | | | | | | | | | | | | | | | | | |
| 7. Crescent Valley Beach Regional Park | | | | | | | | 2.5 | | | | | | | | | | | | |
| 8. Glacier Creek Regional Park | | | | 19 | | | | | | | | | | | | | | | | |
| 9. Glade Regional Park | | | | | | | | | 0.9 | | | | | | | | | | | |
| 10. Historic Ainsworth Wharf Regional Park | | | | 0.4 | | | | | | | | | | | | | | | | |
| 11. James Johnstone Regional Park | | | | | | 1.8 | | | | | | | | | | | | | | |
| 12. Krestova Regional Park | | | | | | | | 55.0 | | | | | | | | | | | | |
| 13. Lardeau Regional Park | | | | 2.1 | | | | | | | | | | | | | | | | |
| 14. McDonalds Landing Regional Park | | | | | | 0.3 | | | | | | | | | | | | | | |
| 15. Morning Mountain Regional Park | | | | | 22.4 | | | | | | | | | | | | | | | |
| 16. Nelson Salmo Great Northern Trail | | | | | 40 | | 168 | | | | | | | | | 15 | | | | |
| 17. Pass Creek Regional Park | | | | | | | | | | 35.1 | | | | | | | | | | |
| 18. Pulpit Rock Access Regional Trail | | | | | | 0.09 | | | | | | | | | | | | | | |
| 19. Riondel Regional Park | 0.9 | | | | | | | | | | | | | | | | | | | |
| 20. Robson Boat Ramp Regional Park | | | | | | | | | | 0.6 | | | | | | | | | | |
| 21. Rosebery Parklands Regional Park | | | | | | | | 3.1 | | | | | | | | | | | | |
| 22. Rosebery to Three Forks Regional Trail (Galena Trail) | | | | | | | | 47.0 | | | | | | | | | 4.0 | | | |
| 23. Rosebud Lake Regional Park | | | | | | | 16.7 | | | | | | | | | | | | | |
| 24. Sunshine Bay Regional Park | | | | | 23.8 | | | | | | | | | | | | | | | |
| 25. Taghum Beach Regional Park | | | | | 5.9 | | | | | | | | | | | | | | | |
| 26. Waterloo Eddy Regional Park | | | | | | | | | | 4.1 | | | | | | | | | | |
| 27. Winlaw Regional and Nature Park | | | | | | | | 8.2 | | | | | | | | | | | | |
| TOTAL (ha) | 71.6 | | | 21.5 | 117 | 7.4 | 185 | 115.8 | 1.36 | 41.6 | | 0.14 | | | | 15 | 4.07 | | | |
| Park (ha) per 1000 EA population | 31.9 | | | 14.7 | 30.0 | 1.8 | 112 | 22.9 | 0.5 | 11.8 | | n/a | | | | n/a | n/a | | | |
| SYSTEM TOTAL (ha) | 580.5 | | | | | | | | | | | | | | | | | | | |

4. Park Amenity and Activity

FUN THINGS TO SEE & DO



a) Park Amenity Listing

| PARK | BOARDWALK(S) | BALL DIAMOND | BEACH | BIKE PARK or AREA | BOAT LAUNCH | BOAT DOCK | FOOTBRIDGE/ TRESTLE | CAMPGROUND | EQUESTRIAN FACILITIES | FIRE PITS | HAND LAUNCH | HERITAGE FEATURE | LAKE , CREEK or RIVER | PARKING | PICNIC SHELTER | PLAYGROUND | TOILET (PIT) | NATURAL AREAS | TRAILS | TRAILS (ACCESSIBLE) | SKATEPARK | SPORTS FIELD | SPORTS COURTS | FISHING PLATFORM | SWIM PLATFORM | SWIM AREA (DEFINED) |
|---|--------------|--------------|-----------|-------------------|-------------|-----------|---------------------|------------|-----------------------|-----------|-------------|------------------|-----------------------|-----------|----------------|------------|--------------|---------------|-----------|---------------------|-----------|--------------|---------------|------------------|---------------|---------------------|
| 1. Balfour Beach Regional Park | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2. Bigelow Bay Regional Park | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3. Bonnington Regional Park | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4. Brilliant Bridge Regional Park | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5. Cottonwood Lake Regional Park | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6. Crawford Creek Regional Park | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 7. Crescent Valley Beach Regional Park | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 8. Glacier Creek Regional Park | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 9. Glade Regional Park | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10. Historic Ainsworth Wharf Regional Park | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 11. James Johnstone Regional Park | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 12. Krestova Regional Park | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 13. Lardeau Regional Park | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 14. McDonalds Landing Regional Park | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 15. Morning Mountain Regional Park | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 16. Nelson Salmo Great Northern Trail | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 17. Pass Creek Regional Park | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 18. Pulpit Rock Access Regional Trail | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 19. Riondel Regional Park | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 20. Robson Boat Ramp Regional Park | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 21. Rosebery Parklands Regional Park | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 22. Rosebery to Three Forks Regional Trail (Galena Trail) | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23. Rosebud Lake Regional Park | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 24. Sunshine Bay Regional Park | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 25. Taghum Beach Regional Park | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26. Waterloo Eddy Regional Park | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 27. Winlaw Regional and Nature Park | | | | | | | | | | | | | | | | | | | | | | | | | | |
| SYSTEM TOTAL | 1 | 4 | 12 | 3 | 6 | 4 | 3 | 2 | 2 | 6 | 13 | 3 | 20 | 20 | 9 | 3 | 13 | 21 | 20 | 7 | 1 | 4 | 2 | 3 | 2 | 1 |

b) Park Activity Listing

| PARK | ATV or DIRT BIKING | BEACH ACTIVITIES | BIKING (GRAVEL TRAIL) | BIKING (MOUNTAIN) | BIRD WATCHING | CAMPING | CANOE, KAYAK or SUP | CROSS COUNTRY SKIING | DOG WALKING | FISHING | HORSEBACK RIDING | ICE SKATING | INTERPRETIVE INFO | MOTORIZED BOATING | NATURE APPRECIATION | PICKNICKING | SKATEBOARDING | SPORT COURT ACTIVITIES | SPORT FIELD ACTIVITIES | SNOWSHOE/ FATBIKING | SOFTBALL or BASEBALL | SWIMMING | WALKING/ RUNNING |
|---|--------------------|------------------|-----------------------|-------------------|---------------|----------|---------------------|----------------------|-------------|-----------|------------------|-------------|-------------------|-------------------|---------------------|-------------|---------------|------------------------|------------------------|---------------------|----------------------|-----------|------------------|
| 1. Balfour Beach Regional Park | | | | | | | | | | | | | | | | | | | | | | | |
| 2. Bigelow Bay Regional Park | | | | | | | | | | | | | | | | | | | | | | | |
| 3. Bonnington Regional Park | | | | | | | | | | | | | | | | | | | | | | | |
| 4. Brilliant Bridge Regional Park | | | | | | | | | | | | | | | | | | | | | | | |
| 5. Cottonwood Lake Regional Park | | | | | | | | | | | | | | | | | | | | | | | |
| 6. Crawford Creek Regional Park | | | | | | | | | | | | | | | | | | | | | | | |
| 7. Crescent Valley Beach Regional Park | | | | | | | | | | | | | | | | | | | | | | | |
| 8. Glacier Creek Regional Park | | | | | | | | | | | | | | | | | | | | | | | |
| 9. Glade Regional Park | | | | | | | | | | | | | | | | | | | | | | | |
| 10. Historic Ainsworth Wharf Regional Park | | | | | | | | | | | | | | | | | | | | | | | |
| 11. James Johnstone Regional Park | | | | | | | | | | | | | | | | | | | | | | | |
| 12. Krestova Regional Park | | | | | | | | | | | | | | | | | | | | | | | |
| 13. Lardeau Regional Park | | | | | | | | | | | | | | | | | | | | | | | |
| 14. McDonalds Landing Regional Park | | | | | | | | | | | | | | | | | | | | | | | |
| 15. Morning Mountain Regional Park | | | | | | | | | | | | | | | | | | | | | | | |
| 16. Nelson Salmo Great Northern Trail | | | | | | | | | | | | | | | | | | | | | | | |
| 17. Pass Creek Regional Park | | | | | | | | | | | | | | | | | | | | | | | |
| 18. Pulpit Rock Access Regional Trail | | | | | | | | | | | | | | | | | | | | | | | |
| 19. Riondel Regional Park | | | | | | | | | | | | | | | | | | | | | | | |
| 20. Robson Boat Ramp Regional Park | | | | | | | | | | | | | | | | | | | | | | | |
| 21. Rosebery Parklands Regional Park | | | | | | | | | | | | | | | | | | | | | | | |
| 22. Rosebery to Three Forks Regional Trail (Galena Trail) | | | | | | | | | | | | | | | | | | | | | | | |
| 23. Rosebud Lake Regional Park | | | | | | | | | | | | | | | | | | | | | | | |
| 24. Sunshine Bay Regional Park | | | | | | | | | | | | | | | | | | | | | | | |
| 25. Taghum Beach Regional Park | | | | | | | | | | | | | | | | | | | | | | | |
| 26. Waterloo Eddy Regional Park | | | | | | | | | | | | | | | | | | | | | | | |
| 27. Winlaw Regional and Nature Park | | | | | | | | | | | | | | | | | | | | | | | |
| SYSTEM TOTAL | 1 | 15 | 5 | 7 | 26 | 2 | 17 | 5 | 23 | 29 | 3 | 3 | 3 | 6 | 27 | 24 | 1 | 2 | 4 | 2 | 3 | 15 | 22 |

5. Ownership and Tenures

OWNERSHIP AND TENURE TYPES



a) Park Areas (ha) and Ownership/Tenure Type

| PARK | TOTAL AREA (HA) | RDCK FEE SIMPLE | RDCK EASEMENT/ SRW | CROWN LICENCE./ LEASE | BCTFA (MOTI) | PARKLAND DEDICATION (LAND) | OTHER AGREEMENT |
|---|-----------------|-----------------|--------------------|-----------------------|--------------|----------------------------|-----------------|
| 1. Balfour Beach Regional Park | 4.7 | | | 4.7 | | | |
| 2. Bigelow Bay Regional Park | 0.07 | | | 0.07 | | | |
| 3. Bonnington Regional Park | 5.2 | 5.2 | | | | | |
| 4. Brilliant Bridge Regional Park | 2.4 | 0.4 | 1 | 1 | | | |
| 5. Cottonwood Lake Regional Park | 20.4 | 20.4 | | | | | |
| 6. Crawford Creek Regional Park | 70.7 | 70.6 | 0.1 | | | | |
| 7. Crescent Valley Beach Regional Park | 2.5 | 2.5 | | | | | |
| 8. Glacier Creek Regional Park | 19 | | | 19 | | | |
| 9. Glade Regional Park | 0.9 | | | | | | 0.9 |
| 10. Historic Ainsworth Wharf Regional Park | 0.4 | 0.1 | | 0.3 | | | |
| 11. James Johnstone Regional Park | 1.8 | 1.8 | n/a | | | | |
| 12. Krestova Regional Park | 55.0 | 55.0 | | | | | |
| 13. Lardeau Regional Park | 2.1 | | | 2.1 | | | |
| 14. McDonalds Landing Regional Park | 0.3 | | | 0.02 | 0.28 | | |
| 15. Morning Mountain Regional Park | 22.4 | 0.7 | | 21.7 | | | |
| 16. Nelson Salmo Great Northern Trail | 223 | | | | 223 | | |
| 17. Pass Creek Regional Park | 35.1 | 35.1 | | | | | |
| 18. Pulpit Rock Access Regional Trail | 0.09 | 0.09 | | | | | |
| 19. Riondel Regional Park | 0.9 | 0.9 | | | | | |
| 20. Robson Boat Ramp Regional Park | 0.6 | | | 0.6 | | | |
| 21. Rosebery Parklands Regional Park | 4.1 | 3.1 | 1 | | | | |
| 22. Rosebery to Three Forks Regional Trail (Galena Trail) | 51 | | 0.5 | 50.5 | | | |
| 23. Rosebud Lake Regional Park | 16.7 | 16.7 | | | | | |
| 24. Sunshine Bay Regional Park | 23.6 | 19.9 | | 0.2 | 3.5 | | |
| 25. Taghum Beach Regional Park | 6.4 | 3.4 | | 1.9 | | | 1.1 |
| 26. Waterloo Eddy Regional Park | 4.1 | 0.2 | 0.01 | 3.8 | | 0.1 | |
| 26. Winlaw Regional and Nature Park | 8.2 | 8.2 | | | | | |
| TOTAL AREA | 581.66 | 244.29 | 2.61 | 105.89 | 226.78 | 0.1 | 2.0 |
| % OF SYSTEM | - | 42% | 0.5% | 18% | 39% | - | 0.3% |

b) Property Details and Origins

| PARK | ACQUISITION DATE | ORIGIN | RDCK OWNED | RDCK EASEMENT | PROVINCIAL CROWN | BCTFA (MOTI) | OTHER AGREEMENT |
|---|------------------|--------------------------|------------|---------------|------------------|--------------|-----------------|
| 1. Balfour Beach Regional Park | 2012 | Crown UREP | | | 1 | | |
| 2. Bigelow Bay Regional Park | 2000 | Crown | | | 1 | | |
| 3. Bonnington Regional Park | 1999 | Crown to BID (1994) | 1 | | | | |
| 4. Brilliant Bridge Regional Park | 2008 | CCUB | 1 | 1 | 1 | | |
| 5. Cottonwood Lake Regional Park | 1983 | Provincial Park | 2 | | | | |
| 6. Crawford Creek Regional Park | 2018 | Private | 28 | 1 | | | |
| 7. Crescent Valley Beach Regional Park | 2013 | Private | 1 | | | | |
| 8. Glacier Creek Regional Park | 1995 | Forest Service Rec. Area | | | 1 | | |
| 9. Glade Regional Park | 2007 | Columbia Power | | | | | 1 |
| 10. Historic Ainsworth Wharf Regional Park | 2008 | Federal Wharf, Crown | 1 | | 1 | | |
| 11. James Johnstone Regional Park | 1989 | Provincial Park | 2 | 1 | | | |
| 12. Krestova Regional Park | 2023 | Private | 2 | | | | |
| 13. Lardeau Regional Park | 2014 | Crown | | | 1 | | |
| 14. McDonalds Landing Regional Park | 2016 | Federal Wharf, Crown | | | 1 | 1 | |
| 15. Morning Mountain Regional Park | 2016 | Private, Crown | 1 | | 1 | | |
| 16. Nelson Salmo Great Northern Trail | 2005 | BNSF Railway | | | | 2* | |
| 17. Pass Creek Regional Park | 1971 | Crown | 18 | | | | |
| 18. Pulpit Rock Access Regional Trail | 2009 | Private | 1 | | | | |
| 19. Riondel Regional Park | Unknown | Unknown | 1 | | | | |
| 20. Robson Boat Ramp Regional Park | 1999 | Crown | | | 1 | | |
| 21. Rosebery Parklands Regional Park | 2008 | Society | 1 | 3 | | | |
| 22. Rosebery to Three Forks Regional Trail (Galena Trail) | 1996 | N&S Railway, Crown | | 2 | 1 | | |
| 23. Rosebud Lake Regional Park | 1993 | Private, Crown | 3 | | | | |
| 24. Sunshine Bay Regional Park | Unknown | Crown, MOTI | 3 | | 1 | 1 | |
| 25. Taghum Beach Regional Park | 1991 | Crown, Teck | 1 | | 1 | | 1 |
| 26. Waterloo Eddy Regional Park | 2012 | Crown, Private | 1 | 1 | 1 | | |
| 27. Winlaw Regional and Nature Park | 1989 | Crown UREP (1971) | 1 | | | | |
| SYSTEM TOTAL | 1971-2023 | Various Origins | 69 | 9 | 13 | 4 | 2 |

Notes:

- 50 years of acquiring parkland (1971-2021)
- First acquisition: Pass Creek Regional Park acquired in 1971.
- Last acquisition: Krestova Regional Park in 2023.
- *NSGNT consist of 28 fee simple parcels owned by the Province (BCTFA/MOTI)

LAND AND ASSET VALUES



a) Property Assessment of RDCK Fee Simple Land Value

| PARK | ASSESSED VALUE RDCK OWNED LAND | ASSESSED VALUE OTHER LAND |
|---|--|------------------------------------|
| 1. Balfour Beach Regional Park | | Unknown |
| 2. Bigelow Bay Regional Park | | Unknown |
| 3. Bonnington Regional Park | \$495,000 | |
| 4. Brilliant Bridge Regional Park | \$20,500 | |
| 5. Cottonwood Lake Regional Park | \$1,082,000 | |
| 6. Crawford Creek Regional Park | \$3,797,000 | |
| 7. Crescent Valley Beach Regional Park | \$583,000 | |
| 8. Glacier Creek Regional Park | | Unknown |
| 9. Glade Regional Park | | Unknown |
| 10. Historic Ainsworth Wharf Regional Park | \$409,000 | |
| 11. James Johnstone Regional Park | \$1,905,000 | |
| 12. Krestova Regional Park | \$870,000 | |
| 13. Lardeau Regional Park | | Unknown |
| 14. McDonalds Landing Regional Park | | Unknown |
| 15. Morning Mountain Regional Park | \$183,000 | |
| 16. Nelson Salmo Great Northern Trail | | \$5,590,300 |
| 17. Pass Creek Regional Park | \$3,567,000 | |
| 18. Pulpit Rock Access Regional Trail | \$84,700 | |
| 19. Riondel Regional Park | \$225,000 | |
| 20. Robson Boat Ramp Regional Park | | \$131,000 |
| 21. Rosebery Parklands Regional Park | \$1,415,000 | |
| 22. Rosebery to Three Forks Regional Trail (Galena Trail) | | \$1,636,200 |
| 23. Rosebud Lake Regional Park | \$388,000 | \$501,000 |
| 24. Sunshine Bay Regional Park | \$3,979,000 | \$1,837,000 |
| 25. Taghum Beach Regional Park | \$627,000 | \$1,323,000 |
| 26. Waterloo Eddy Regional Park | \$265,000 | Unknown |
| 27. Winlaw Regional and Nature Park | \$349,000 | |
| TOTAL | \$20,244,800 | \$11,018,500 |
| SYSTEM TOTAL | \$31,263,300* | |

Notes:

- It is estimated that 15% of parkland area has an unknown valuation.
- Land valuation is based on 2023 BCAA Assessed Value and does not include improvements.

b) Facility Assessment – Improvement Costs

| PARK | IMPROVEMENT COST |
|---|--------------------|
| 1. Balfour Beach Regional Park | Not Available |
| 2. Bigelow Bay Regional Park | Not Available |
| 3. Bonnington Regional Park | \$368,610 |
| 4. Brilliant Bridge Regional Park | \$491,950 |
| 5. Cottonwood Lake Regional Park | Not Available |
| 6. Crawford Creek Regional Park | Not Available |
| 7. Crescent Valley Beach Regional Park | Not Available |
| 8. Glacier Creek Regional Park | Not Available |
| 9. Glade Regional Park | Not Available |
| 10. Historic Ainsworth Wharf Regional Park | \$2,441,640 |
| 11. James Johnstone Regional Park | Not Available |
| 12. Krestova Regional Park | Not Available |
| 13. Lardeau Regional Park | Not Available |
| 14. McDonalds Landing Regional Park | \$250,850 |
| 15. Morning Mountain Regional Park | \$175,975 |
| 16. Nelson Salmo Great Northern Trail | Not Available |
| 17. Pass Creek Regional Park | \$907,580 |
| 18. Pulpit Rock Access Regional Trail | Not Available |
| 19. Riondel Regional Park | Not Available |
| 20. Robson Boat Ramp Regional Park | \$290,800 |
| 21. Rosebery Parklands Regional Park | Not Available |
| 22. Rosebery to Three Forks Regional Trail (Galena Trail) | Not Available |
| 23. Rosebud Lake Regional Park | Not Available |
| 24. Sunshine Bay Regional Park | Not Available |
| 25. rTaghum Beach Regional Park | \$104,450 |
| 26. Waterloo Eddy Regional Park | Not Available |
| 27. Winlaw Regional and Nature Park | \$814,700 |
| TOTAL | \$5,846,555 |

Notes:

- Facility Condition Assessments completed in 2023 for 9 Regional Parks.

c) Existing Park Conditions – Rapid Condition Assessment

| PARK | LOCATION & ACCESS | ACCESSIBILITY/ INCLUSIVITY | NATURALNESS | LOW IMPACT DESIGN | SUPPLY & CONDITION OF AMMENITIES | DESIGN & AMBIENCE | PARK CAPACITY | QUALITY AND SUPPLY OF TRAILS | CONSISTENT, BRANDED SIGNAGE | NATURALIZING SITES |
|---|-------------------|----------------------------|-------------|-------------------|----------------------------------|-------------------|---------------|------------------------------|-----------------------------|--------------------|
| 1. Balfour Beach Regional Park | | | | | | | | | | |
| 2. Bigelow Bay Regional Park | | | | | | | | | | |
| 3. Bonnington Regional Park | | | | | | | | | | |
| 4. Brilliant Bridge Regional Park | | | | | | | | | | |
| 5. Cottonwood Lake Regional Park | | | | | | | | | | |
| 6. Crawford Creek Regional Park | | | | | | | | | | |
| 7. Crescent Valley Beach Regional Park | | | | | | | | | | |
| 8. Glacier Creek Regional Park | | | | | | | | | | |
| 9. Glade Regional Park | | | | | | | | | | |
| 10. Historic Ainsworth Wharf Regional Park | | | | | | | | | | |
| 11. James Johnstone Regional Park | | | | | | | | | | |
| 12. Krestova Regional Park | | | | | | | | | | |
| 13. Lardeau Regional Park | | | | | | | | | | |
| 14. McDonalds Landing Regional Park | | | | | | | | | | |
| 15. Morning Mountain Regional Park | | | | | | | | | | |
| 16. Nelson Salmo Great Northern Trail | | | | | | | | | | |
| 17. Pass Creek Regional Park | | | | | | | | | | |
| 18. Pulpit Rock Access Regional Trail | | | | | | | | | | |
| 19. Riondel Regional Park | | | | | | | | | | |
| 20. Robson Boat Ramp Regional Park | | | | | | | | | | |
| 21. Rosebery Parklands Regional Park | | | | | | | | | | |
| 22. Rosebery to Three Forks Regional Trail (Galena Trail) | | | | | | | | | | |
| 23. Rosebud Lake Regional Park | | | | | | | | | | |
| 24. Sunshine Bay Regional Park | | | | | | | | | | |
| 25. Taghum Beach Regional Park | | | | | | | | | | |
| 26. Waterloo Eddy Regional Park | | | | | | | | | | |
| 27. Winlaw Regional and Nature Park | | | | | | | | | | |
| BELOW | 13 | 20 | 6 | 7 | 14 | 13 | 12 | 14 | 27 | 18 |
| MEETING | 11 | 5 | 14 | 14 | 11 | 11 | 11 | 10 | 0 | 9 |
| EXCEEDING | 3 | 2 | 7 | 6 | 2 | 3 | 4 | 3 | 0 | 0 |

6. Governance & Funding



a) Regional Parks Commissions

| PARK | Glacier Creek Regional Park Commission | Kaslo and Area Regional Facilities and Parks Commission | Nelson, Salmo, Electoral Areas E, F and G Regional Parks Commission | Sunshine Bay Regional Park Commission | Creston Valley Shared Services Committee | Rosebery Parklands and Trails Commission | Winlaw Regional and Nature Park Commission | Castlegar & District Community Complex Recreation Commission | Slocan Valley South Regional Parks Commission | No Commission |
|---|--|---|---|---------------------------------------|--|--|--|--|---|---------------|
| 1. Balfour Beach Regional Park | | | | | | | | | | |
| 2. Bigelow Bay Regional Park | | | | | | | | | | |
| 3. Bonnington Regional Park | | | | | | | | | | |
| 4. Brilliant Bridge Regional Park | | | | | | | | | | |
| 5. Cottonwood Lake Regional Park | | | | | | | | | | |
| 6. Crawford Creek Regional Park | | | | | | | | | | |
| 7. Crescent Valley Beach Regional Park | | | | | | | | | | |
| 8. Glacier Creek Regional Park | | | | | | | | | | |
| 9. Glade Regional Park | | | | | | | | | | |
| 10. Historic Ainsworth Wharf Regional Park | | | | | | | | | | |
| 11. James Johnstone Regional Park | | | | | | | | | | |
| 12. Krestova Regional Park | | | | | | | | | | |
| 13. Lardeau Regional Park | | ? | | | | | | | | |
| 14. McDonalds Landing Regional Park | | | | | | | | | | |
| 15. Morning Mountain Regional Park | | | | | | | | | | |
| 16. Nelson Salmo Great Northern Trail | | | | | | | | | | |
| 17. Pass Creek Regional Park | | | | | | | | | | |
| 18. Pulpit Rock Access Regional Trail | | | | | | | | | | |
| 19. Riondel Regional Park | | | | | | | | | | |
| 20. Robson Boat Ramp Regional Park | | | | | | | | | | |
| 21. Rosebery Parklands Regional Park | | | | | | | | | | |
| 22. Rosebery to Three Forks Regional Trail (Galena Trail) | | | | | | | | | | |
| 23. Rosebud Lake Regional Park | | | | | | | | | | |
| 24. Sunshine Bay Regional Park | | | | | | | | | | |
| 25. Taghum Beach Regional Park | | | | | | | | | | |
| 26. Waterloo Eddy Regional Park | | | | | | | | | | |
| 27. Winlaw Regional and Nature Park | | | | | | | | | | |
| # PARKS BY COMMISSION | 1 | 1 | 10 | 1 | 0 | 2 | 1 | 5 | 1 | 6 |
| # OF COMMISSIONS | 9 | | | | | | | | | |
| # OF COMMISSION MEMBERS (Individuals) | 12 | 9 | 5 | 8 | 4 | 13 | 11 | 5 | 7 | n/a |
| TOTAL # OF COMMISSION MEMBERS | 74 | | | | | | | | | |

b) Funding – 2022 budget breakdown including the amount spent per person on parks

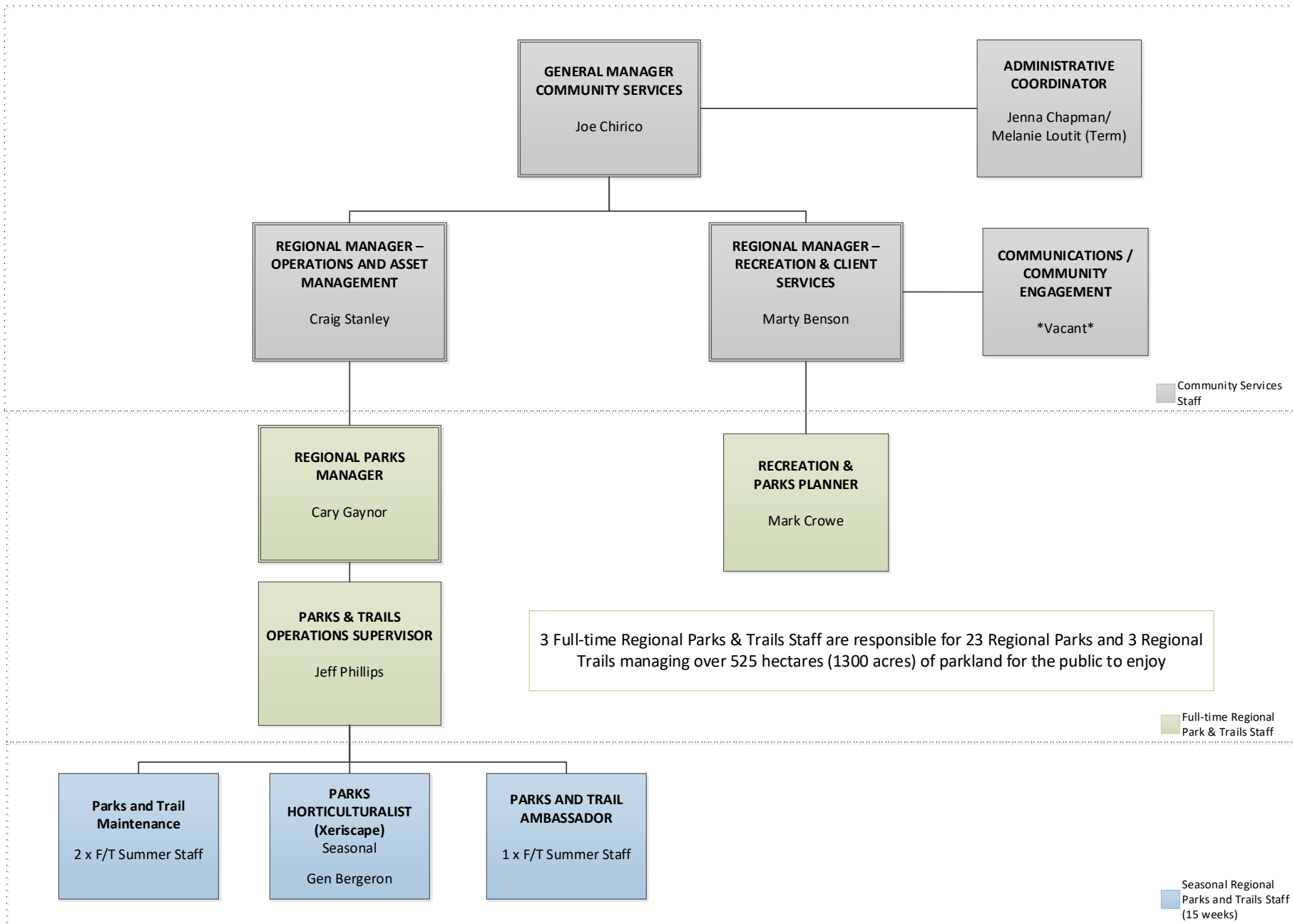
| PARK | PARKS OPERATING BUDGET* | PARKS CAPITAL BUDGET | EXTERNAL REVENUES (SPONSORSHIP & GRANTS) |
|---|-------------------------|-----------------------|--|
| 1. Balfour Beach Regional Park | \$33,583.01 | \$25,000.00 | |
| 2. Bigelow Bay Regional Park | \$25,188.01 | \$5,000.00 | |
| 3. Bonnington Regional Park | \$44,889.01 | \$12,000.00 | |
| 4. Brilliant Bridge Regional Park | \$24,483.01 | \$15,000.00 | |
| 5. Cottonwood Lake Regional Park | \$67,422.01 | \$525,000.00 | \$525,000.00 |
| 6. Crawford Creek Regional Park | \$141,187.01 | \$111,477.00 | \$97,000.00 |
| 7. Crescent Valley Beach Regional Park | \$43,393.01 | \$17,900.00 | \$10,000.00 |
| 8. Glacier Creek Regional Park | \$58,083.01 | \$32,000.00 | \$32,000.00 |
| 9. Glade Regional Park | \$19,133.01 | \$100,000.00 | \$10,000.00 |
| 10. Historic Ainsworth Wharf Regional Park | \$26,833.01 | \$16,043.00 | \$14,043.00 |
| 11. James Johnstone Regional Park | \$27,798.01 | | |
| 12. Lardeau Regional Park | \$28,083.01 | \$28,000.00 | \$6,565.00 |
| 13. Krestova Regional Park | Not Applicable | Not Applicable | |
| 14. McDonalds Landing Regional Park | \$23,083.01 | \$30,000.00 | |
| 15. Morning Mountain Regional Park | \$46,783.01 | \$10,000.00 | |
| 16. Nelson Salmo Great Northern Trail | \$120,083.01 | \$151,000.00 | \$112,000.00 |
| 17. Pass Creek Regional Park | \$85,158.01 | \$120,000.00 | |
| 18. Pulpit Rock Access Regional Trail | \$20,403.01 | | |
| 19. Riondel Regional Park | \$23,583.01 | \$8,850.00 | |
| 20. Robson Boat Ramp Regional Park | \$19,148.01 | | |
| 21. Rosebery Parklands Regional Park | \$24,033.01 | \$18,750.00 | \$1,000.00 |
| 22. Rosebery to Three Forks Regional Trail (Galena Trail) | \$65,083.01 | \$325,000.00 | \$315,000.00 |
| 23. Rosebud Lake Regional Park | \$24,733.01 | \$6,000.00 | |
| 24. Sunshine Bay Regional Park | \$45,161.01 | \$100,000.00 | \$65,000.00 |
| 25. Taghum Beach Regional Park | \$39,083.01 | \$40,000.00 | |
| 26. Waterloo Eddy Regional Park | \$29,083.01 | | |
| 27. Winlaw Regional and Nature Park | \$24,406.01 | \$4,000.00 | |
| TOTAL | \$1,129,898.26 | \$1,701,020.00 | \$1,187,608.00 |
| SYSTEMS TOTAL (BUDGET EXPENSES-EXTERNAL REVENUES) | \$1,643,310.26 | | |
| AMOUNT SPENT PER PERSON ON PARKS | \$26.29 | | |

*Parks Operating Budget includes salaries and administrative costs

7. Existing Operating Model



a) Regional Parks & Trails Staffing



b) Regional Parks & Trails Roles



c) Full time Regional Parks & Trails Staffing Roles & Services

| Operations & Maintenance | | | Planning and Design | | | | Land and Tenures | | Community Engagement | | | Budgeting, Funding and Asset Management | | | Development and Capital Projects | | Promotions and Mapping | | | Visitor Experiences and Opportunities | | | Volunteer Support and Community Partnerships | | | Land Use and Activity Management | | Governance | | | | | |
|--------------------------|-------------------------------|--------------------|-----------------------|---------------------------------|---------------------------------|----------------------------|--------------------|------------------|----------------------|--------------------------------|-----------------------|---|-----------------------------|------------------|----------------------------------|---------------------------|------------------------------|-----------------------------|--------------------------|---------------------------------------|--------------|---|--|----------------|-------------------------------------|----------------------------------|----------------------|------------------------|-----------------------------|---|-----------------------------------|------------------------------|--------------------|
| Contract Management | Park Operations & Maintenance | Trail Construction | Campground Operations | Engineering and Design Services | Park Standards & Park Inventory | Strategic/Systems Planning | Technical Services | Management Plans | Land Acquisition | Tenures, Permits and Approvals | Community Development | Communications and Public Relations | First Nations Relationships | Asset Management | Budgeting | Grants and Other Revenues | Development Projects (Small) | Development Project (Large) | Website and Social Media | Mapping | Park Signage | Recreation and Nature Based Programming | Visitor Services | Visitor Safety | Special Events and Park Use Permits | Interagency Relations | Stakeholder Services | Volunteer Coordination | Natural Resource Management | Patrols and User Compliance (Regulations) | Commission/Committee Coordination | Commission/Committee Liaison | Policy Development |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

11 Core Service Functions & 34 Services

11 out of 35 Services can be maintained by existing staff **(Light Blue)**

23 out of 35 Services struggle with adequate services levels not achievable by existing staff **(Light Grey)**

d) Full time Regional Parks & Trails Staffing Roles & Services

| STAFFING ROLES & SERVICES | ASSET MANAGEMENT | CAPITAL PROJECTS (SMALL) | CAPITAL PROJECTS (LARGE) | COMMUNICATIONS | COMMUNITY DEVELOPMENT | CONTRACT MANAGEMENT (Operations) | ENGINEERING/ DESIGN SERVICES | FIRST NATIONS RELATIONSHIPS | COMMISSION/COMMITTEE LIASON | COMMISSION/COMMITTEE MEETINGS | INTERAGENCY COMMUNICATIONS | LAND ACQUISITION & APPROVALS | PARK OPERATIONS & MAINTENANCE | PARK INTERPRETATION | POLICY DEVELOPMENT | RESEARCH | SAFETY MANAGEMENT | STAKEHOLDER SERVICES | STRATEGIC PLANNING | SYSTEMS PLANNING | TECHNICAL SERVICES | TRAIL CONSTRUCTION | MANAGEMENT PLANS | NATURAL RESOURCE MANAGEMENT | PATROLS | USER COMPLIANCE (REGULATIONS) | PROGRAMMING | SPECIAL & COMMUNIYT EVENTS PERMITS | VISITOR EXPERIENCE | VISITOR SERVICES | VOLUNTEER COORDINATION | |
|---------------------------------------|------------------|--------------------------|--------------------------|----------------|-----------------------|----------------------------------|------------------------------|-----------------------------|-----------------------------|-------------------------------|----------------------------|------------------------------|-------------------------------|---------------------|--------------------|----------|-------------------|----------------------|--------------------|------------------|--------------------|--------------------|------------------|-----------------------------|---------|--------------------------------|-------------|------------------------------------|--------------------|------------------|------------------------|-------|
| 1. Regional Parks & Trails Manager | Blue | Blue | Blue | Grey | Grey | Blue | Grey | Grey | Blue | Blue | Blue | Blue | Blue | Grey | Grey | Blue | Grey | Grey | Blue | Blue | White | White | Grey | Grey | White | Grey | Blue | Grey | Grey | Grey | Grey | |
| 2. Regional Parks & Trails Planner | White | White | White | Grey | Grey | White | White | White | White | White | Blue | White | Blue | Blue | White | Blue | White | Grey | Blue | Blue | Grey | White | Grey | White | White | White | White | White | White | White | White | White |
| 3. Regional Parks & Trails Supervisor | White | Blue | White | Grey | Grey | Blue | Grey | White | White | White | Blue | White | Blue | Blue | White | Blue | Grey | White | White | Blue | Grey | White | Grey | White | White | White | White | White | Grey | Grey | Grey | Grey |

Blue – Services can be achieved with existing staff

Grey – Service cannot be achieved adequately with additional staff

White – Service not directly applicable to role

e) Drivetime (return trip time from Nelson) per visit for Parks Staff

| PARK | 0-20 Minute | 21-40 Minute | 41-60 Minute | 61-80 Minute | 81-120 Minute | 121-140 Minute | 141-160 Minute | >161 Minutes |
|--|--|--------------|--|--------------|--|----------------|--|--------------|
| 1. Balfour Beach Regional Park | | | | | | | | |
| 2. Bigelow Bay Regional Park | | | | | | | | |
| 3. Bonnington Regional Park | | | | | | | | |
| 4. Brilliant Bridge Regional Park | | | | | | | | |
| 5. Cottonwood Lake Regional Park | | | | | | | | |
| 6. Crawford Creek Regional Park | | | | | | | | |
| 7. Crescent Valley Beach Regional Park | | | | | | | | |
| 8. Glacier Creek Regional Park | | | | | | | | |
| 9. Glade Regional Park | | | | | | | | |
| 10. Historic Ainsworth Wharf Regional Park | | | | | | | | |
| 11. James Johnstone Regional Park | | | | | | | | |
| 12. Krestova Regional Park | | | | | | | | |
| 13. Lardeau Regional Park | | | | | | | | |
| 14. McDonalds Landing Regional Park | | | | | | | | |
| 15. Morning Mountain Regional Park | | | | | | | | |
| 16. Nelson Salmo Great Northern Trail | | | | | | | | |
| 17. Pass Creek Regional Park | | | | | | | | |
| 18. Pulpit Rock Access Regional Trail | | | | | | | | |
| 19. Riondel Regional Park | | | | | | | | |
| 20. Robson Boat Ramp Regional Park | | | | | | | | |
| 21. Rosebery Parklands Regional Park | | | | | | | | |
| 22. Rosebery to Three Forks Regional Trail (Galena Trail) | | | | | | | | |
| 23. Rosebud Lake Regional Park | | | | | | | | |
| 24. Sunshine Bay Regional Park | | | | | | | | |
| 25. Taghum Beach Regional Park | | | | | | | | |
| 26. Waterloo Eddy Regional Park | | | | | | | | |
| 27. Winlaw Regional and Nature Park | | | | | | | | |
| TOTAL PARKS | 7 | 3 | 2 | 3 | 5 | 0 | 2 | 5 |
| Vast distance to parks mean that parks staff spend considerable time travelling for basic service calls, maintenance and operational activities. | Up to 10% of workday driving per visit | | Up to 20% of workday driving per visit | | Up to 30% of workday driving per visit | | More than 35% of workday driving per visit | |