



# **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 G Salmo Rural**

		<b>2024</b>			<b>2023</b>			<b>2022</b>		
		<b>Assessment</b>	<b>Requisition</b>	<b>Rate/\$1,000</b>	<b>Assessment</b>	<b>Requisition</b>	<b>Rate/\$1,000</b>	<b>Assessment</b>	<b>Requisition</b>	<b>Rate/\$1,000</b>
S100	GENERAL ADMINISTRATION	64,040,055	71,510	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	93,784	0.146	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	41,717	0.065	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	4,930	0.008	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	16,202	0.025	65,154,183	15,963	0.025	54,200,701	15,963	0.029
S195	LIBRARY-SALMO AND AREA G	64,040,055	74,977	0.117	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	85,112	0.133	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	16,071	0.025	65,154,183	17,225	0.026	54,200,701	16,099	0.030
<b>Regional Requisition</b>			<b>\$ 1,069,075</b>			<b>\$ 1,018,828</b>			<b>\$ 811,798</b>	
<b>Residential Rate per \$1,000 of Assessment</b>				1.669			1.564			1.498
<b>Surveyor of Taxes - Collection Fee</b>				0.088			0.082			0.079
<b>Estimated Rate per \$1,000 of Assessment</b>				<b>1.757</b>			<b>1.646</b>			<b>1.576</b>
<b>Difference (\$) from prior year</b>			50,247			207,030			17,158	
<b>Percentage Change from prior year</b>			4.93%			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	317,769	1.848	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 - 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	26,219	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	15,296	0.065	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	1,808	0.008	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	12,730	0.054	23,116,847	12,543	0.054	19,141,743	12,543	0.066
S195	LIBRARY-SALMO AND AREA G	23,480,409	27,490	0.117	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	31,206	0.133	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	4,841	0.021	23,116,847	5,189	0.022	19,141,743	4,850	0.025
<b>Regional Requisition</b>		<u>364,319</u>			<u>334,485</u>			<u>309,842</u>		
<b>Residential Rate per \$1,000 of Assessment</b>		<u>1.552</u>			<u>1.447</u>			<u>1.619</u>		
<b>Difference (\$) from prior year</b>		29,834			24,643			7,517		
<b>Percentage Change from prior year</b>		8.92%			7.95%			2.49%		

**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	2,448,099	3,049,813	3,288,760	3,449,950	3,504,995
41020	Grants in lieu of Taxes	7,218	9,000	9,000	9,000	9,000	9,000	9,000
42030	User Fees	666	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	535,335	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	2,884,649	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
<b>Total Income</b>		<b>8,269,349</b>	<b>8,171,707</b>	<b>8,328,242</b>	<b>8,391,095</b>	<b>8,696,726</b>	<b>8,689,834</b>	<b>8,780,726</b>

**EXPENSES**

Account	Description	2023 DRAFT	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
51010	Salaries	2,989,489	2,985,256	3,346,723	3,434,526	3,537,321	3,643,198	3,752,248
51020	Overtime	41,792	46,400	43,000	44,290	45,619	46,987	48,397
51030	Benefits	841,601	915,220	981,287	1,010,726	1,041,047	1,072,279	1,104,447
51050	Employee Health & Safety	4,352	15,000	17,700	17,877	18,056	18,236	18,419
51060	Employee Incentives	14,747	28,125	29,089	29,310	29,533	29,758	29,986
51500	Directors - Allowance & Stipend	445,349	450,000	474,000	488,220	502,867	517,953	533,491
51550	Directors - Expenses	2,913	7,500	7,500	7,725	7,957	8,195	8,441
51560	Directors - Travel	40,925	21,732	31,300	32,239	33,206	34,202	35,228
51565	Directors - Mileage	33,546	50,000	50,000	51,000	52,020	53,060	54,122
51570	Directors - Conference	133,792	120,000	126,700	129,234	131,819	134,455	137,144
52010	Travel	19,557	22,000	24,520	24,806	25,095	25,389	25,687
52020	Education & Training	35,136	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	51,483	35,347	34,405	34,949	35,505	36,072	36,651
53030	Communication	34,284	12,338	22,170	21,597	22,122	22,661	23,216
53040	Advertising	13,982	6,000	20,926	21,045	21,166	21,287	21,410
53050	Insurance	46,882	39,500	58,000	88,880	89,769	90,666	91,573
53060	Bank Charges	13,213	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	458,071	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	64,535	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	73,536	30,000	20,000	20,600	21,218	21,855	22,510
55040	Utilities	20,972	18,084	22,249	22,916	23,604	24,312	25,041
55050	Vehicles	5,717	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	897,258	821,197	258,000	258,000	258,000	258,000	258,000
59500	Transfer to Other Service	384,581	305,872	436,164	596,629	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
<b>Total Expenses</b>		<b>7,293,391</b>	<b>8,171,707</b>	<b>8,328,242</b>	<b>8,391,095</b>	<b>8,696,726</b>	<b>8,689,834</b>	<b>8,780,727</b>
<b>Total Service</b>		<b>975,958</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**S101 Rural Administration****INCOME**

Account	Description	2023 DRAFT	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
41010	Requisitions	1,568,464	1,568,464	1,807,938	1,843,099	1,878,411	1,916,051	1,914,399
41020	Grants in lieu of Taxes	2,290	0	0	0	0	0	0
42020	Sale of Services	1,175	3,000	3,000	3,000	3,000	3,000	3,000
42025	Sale of Services - Specified	216,425	0	0	0	0	0	0
42040	Rental Income	1,200	0	0	0	0	0	0
43020	Grants	25,000	25,000	0	0	0	0	0
43025	Grants - Specified	240,000	480,000	473,602	0	0	0	0
43030	Community Works Grants (Internal)	100,000	0	0	0	0	0	0
43500	External Contributions & Contracts	120	0	0	0	0	0	0
43505	External Contributions & Contracts - Specified	226,974	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	147,012	128,303	176,762	127,330	127,903	128,482	129,067
45540	Transfer from Other Service - Fire Services Fee	677,236	677,236	756,012	770,518	785,308	800,387	815,762
45550	Transfer from Other Service - Environmental Services Fee	0	0	0	0	0	0	0
49100	Prior Year Surplus	103,611	57,059	157,737	53,348	53,882	54,420	54,965
<b>Total Income</b>		<b>3,376,075</b>	<b>3,080,629</b>	<b>3,450,051</b>	<b>2,797,294</b>	<b>2,848,503</b>	<b>2,902,341</b>	<b>2,917,193</b>

**EXPENSES**

Account	Description	2023 DRAFT	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
51010	Salaries	1,048,709	1,052,962	1,248,107	1,072,986	1,093,336	1,114,178	1,135,526
51020	Overtime	16,845	16,550	16,550	16,716	16,883	17,051	17,222
51030	Benefits	322,492	334,771	356,809	364,114	371,604	379,284	387,160
51050	Employee Health & Safety	4,651	18,170	16,160	16,322	16,485	16,650	16,816
51060	Employee Incentives	770	1,500	1,600	1,610	1,620	1,630	1,641
51500	Directors - Allowance & Stipend	310,565	325,000	331,500	338,130	344,893	351,790	358,826
51560	Directors - Travel	4,284	27,500	11,000	11,000	11,000	27,500	27,500
51565	Directors - Mileage	4,278	0	0	0	0	0	0
51570	Directors - Conference	0	15,000	15,000	15,000	15,000	0	0
52010	Travel	15,036	13,260	7,200	7,260	7,321	7,382	7,444
52020	Education & Training	78,360	133,545	229,029	29,866	30,066	30,268	30,473
52030	Memberships, Dues & Subscriptions	1,250	2,006	2,008	2,028	2,048	2,069	2,090
53020	Admin, Office Supplies & Postage	17,898	12,400	11,000	11,110	11,221	11,333	11,447
53030	Communication	13,345	11,341	11,351	11,465	11,579	11,695	11,812
53040	Advertising	2,450	1,727	1,353	1,380	1,407	1,435	1,463
53050	Insurance	11,977	11,321	11,424	10,528	10,634	10,740	10,847
53080	Licence & Permits	1,454	250	6,000	6,000	6,000	6,000	6,000
54010	Legal	9,285	21,561	21,577	16,692	16,809	16,927	17,047
54030	Contracted Services	324,531	56,000	500	505	510	515	520
54040	Consulting Fees	799	0	3,000	0	0	0	0

Account	Description	2023 DRAFT	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
55010	Repairs & Maintenance	16,733	6,785	6,976	7,046	7,116	7,187	7,259
55020	Operating Supplies	4,456	2,745	1,800	1,408	1,416	1,424	1,432
55030	Equipment	3,058	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	6,317	3,711	4,816	4,864	4,913	4,962	5,012
55050	Vehicles	32,315	21,000	25,500	25,720	25,942	26,167	26,393
55055	Vehicles - Specified	67	250	250	250	250	250	250
55060	Rentals	13,398	13,436	8,994	9,050	9,107	9,164	9,222
56610	Equipment Financing Interest	426	350	403	0	0	0	0
56620	Equipment Financing Principal	16,661	16,800	13,590	0	0	0	0
59000	Contribution to Reserve	72,100	72,100	42,150	42,302	42,455	42,609	42,765
59500	Transfer to Other Service	123,506	88,451	174,681	83,626	84,827	86,046	48,642
59510	Transfer to Other Service - General Admin. Fee	497,460	497,460	545,770	556,685	567,819	579,175	590,759
59520	Transfer to Other Service - IT Fee	44,128	44,128	73,050	74,511	76,001	77,521	79,072
59550	Transfer to Other Service - Environmental Services Fee	51,000	51,000	52,020	53,060	54,122	55,204	56,308
60000	Capital Expenditures	30,819	75,000	75,000	0	0	0	0
<b>Total Expenses</b>		<b>3,101,423</b>	<b>3,080,629</b>	<b>3,450,051</b>	<b>2,797,294</b>	<b>2,848,504</b>	<b>2,902,341</b>	<b>2,917,192</b>
<b>Total Service</b>		<b>274,652</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**S102 Geospatial Information Systems****INCOME**

Account	Description	2023 DRAFT	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
41010	Requisitions	332,290	332,290	324,229	433,525	502,373	518,948	536,034
41020	Grants in lieu of Taxes	1,165	0	0	0	0	0	0
42025	Sale of Services - Specified	1,950	3,000	2,500	2,525	2,550	2,576	2,602
42030	User Fees	11,828	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	172,835	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	113,633	113,633	79,000	0	0	0	0
<b>Total Income</b>		<b>633,701</b>	<b>632,253</b>	<b>777,394</b>	<b>651,932</b>	<b>669,669</b>	<b>687,917</b>	<b>706,693</b>

**EXPENSES**

Account	Description	2023 DRAFT	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
51010	Salaries	318,067	342,000	435,000	447,450	460,267	473,463	487,049
51030	Benefits	90,668	100,000	120,000	123,600	127,308	131,127	135,061
51050	Employee Health & Safety	20	1,000	1,000	1,000	1,000	1,000	1,000
51060	Employee Incentives	191	500	700	500	500	500	500
52010	Travel	766	1,010	1,020	1,030	1,041	1,051	1,062
52020	Education & Training	1,731	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	3,929	3,900	4,000	4,040	4,080	4,121	4,162
53030	Communication	870	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	939	800	1,000	1,010	1,020	1,030	1,041
53080	Licence & Permits	219	650	660	667	673	680	687
54010	Legal	3,672	0	0	0	0	0	0
54030	Contracted Services	31,120	60,000	32,000	0	0	0	0
54040	Consulting Fees	525	0	40,000	0	0	0	0
55010	Repairs & Maintenance	3,702	3,100	3,310	3,343	3,377	3,410	3,444
55020	Operating Supplies	138	0	0	0	0	0	0
55030	Equipment	0	350	5,500	0	0	0	0
55040	Utilities	1,915	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	4,090	4,200	4,500	4,545	4,590	4,636	4,683
59000	Contribution to Reserve	48,028	48,028	10,000	0	0	0	0
59510	Transfer to Other Service - General Admin. Fee	25,235	25,235	28,968	29,547	30,138	30,741	31,356
59520	Transfer to Other Service - IT Fee	27,580	27,580	20,454	20,863	21,280	21,706	22,140
60000	Capital Expenditures	0	0	55,000	0	0	0	0
<b>Total Expenses</b>		<b>563,404</b>	<b>632,253</b>	<b>777,394</b>	<b>651,933</b>	<b>669,669</b>	<b>687,918</b>	<b>706,693</b>
<b>Total Service</b>		<b>70,297</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**S103 Building Inspection****INCOME**

Account	Description	2023 DRAFT	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
41010	Requisitions	749,156	749,156	898,261	1,338,219	1,312,163	1,342,926	1,374,530
41020	Grants in lieu of Taxes	1,734	0	0	0	0	0	0
42030	User Fees	849,435	1,077,828	950,000	978,500	1,007,855	1,038,091	1,069,233
42035	User Fees - Specified	2,700	0	3,000	3,030	3,060	3,091	3,122
45000	Transfer from Reserves	0	0	266,000	0	0	0	0
45500	Transfer from Other Service	5,904	0	0	0	0	0	0
49100	Prior Year Surplus	429,564	250,000	226,000	0	0	0	0
<b>Total Income</b>		<b>2,038,492</b>	<b>2,076,984</b>	<b>2,343,261</b>	<b>2,319,749</b>	<b>2,323,078</b>	<b>2,384,108</b>	<b>2,446,885</b>

**EXPENSES**

Account	Description	2023 DRAFT	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
51010	Salaries	1,020,670	1,155,410	1,268,000	1,306,040	1,345,221	1,385,578	1,427,145
51020	Overtime	54,439	20,800	15,000	15,450	15,913	16,391	16,883
51030	Benefits	294,782	353,918	375,000	386,250	397,837	409,773	422,066
51050	Employee Health & Safety	2,506	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	11,231	12,500	5,500	5,555	5,611	5,667	5,723
52020	Education & Training	8,464	18,000	25,000	25,750	26,523	27,318	28,138
52030	Memberships, Dues & Subscriptions	6,570	5,000	7,000	7,070	7,141	7,212	7,284
53020	Admin, Office Supplies & Postage	26,115	18,726	22,000	22,220	22,442	22,667	22,893
53030	Communication	17,217	15,964	42,283	42,706	43,133	43,564	44,000
53040	Advertising	317	2,500	2,500	2,500	2,500	2,500	2,500
53050	Insurance	28,500	32,500	20,000	20,600	21,218	21,855	22,510
53080	Licence & Permits	10,546	14,500	32,500	32,645	32,791	32,939	33,089
54010	Legal	11,366	30,000	25,000	25,250	25,503	25,758	26,015
54030	Contracted Services	4,860	75,000	42,000	30,300	30,603	30,909	31,218
55010	Repairs & Maintenance	7,050	6,093	14,093	6,093	6,093	6,093	6,093
55020	Operating Supplies	1,998	1,000	2,000	2,000	2,000	2,000	2,000
55030	Equipment	2,613	5,000	48,190	5,000	5,000	5,000	5,000
55040	Utilities	10,131	3,229	4,850	4,995	5,145	5,300	5,459
55050	Vehicles	14,540	9,528	12,000	12,360	12,731	13,113	13,506
55055	Vehicles - Specified	9,820	8,000	12,000	12,000	12,000	12,000	12,000
55060	Rentals	15,320	8,362	17,000	9,000	9,000	9,000	9,000
59000	Contribution to Reserve	35,500	35,500	35,500	35,500	35,500	35,500	35,500
59500	Transfer to Other Service	25,230	25,230	28,700	28,987	29,277	29,570	29,865
59510	Transfer to Other Service - General Admin. Fee	115,588	115,588	138,121	140,883	143,701	146,575	149,507
59520	Transfer to Other Service - IT Fee	92,393	92,393	74,024	75,504	77,015	78,555	80,126
60000	Capital Expenditures	0	0	66,000	56,000	0	0	0
<b>Total Expenses</b>		<b>1,827,766</b>	<b>2,076,984</b>	<b>2,343,261</b>	<b>2,319,749</b>	<b>2,323,079</b>	<b>2,384,107</b>	<b>2,446,885</b>
<b>Total Service</b>		<b>210,726</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**S104 Planning & Land Use****INCOME**

Account	Description	2023 DRAFT	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
41010	Requisitions	926,765	926,765	905,943	973,189	992,306	1,011,803	1,031,686
41020	Grants in lieu of Taxes	1,353	0	0	0	0	0	0
42030	User Fees	49,512	40,000	40,400	40,804	41,212	41,624	42,040
42035	User Fees - Specified	33,878	30,000	30,300	30,603	30,909	31,218	31,530
43025	Grants - Specified	-37,500	1,042	279,143	0	0	0	0
45500	Transfer from Other Service	1,766	0	0	0	0	0	0
49100	Prior Year Surplus	63,635	62,500	100,000	0	0	0	0
<b>Total Income</b>		<b>1,039,409</b>	<b>1,060,307</b>	<b>1,355,786</b>	<b>1,044,596</b>	<b>1,064,427</b>	<b>1,084,645</b>	<b>1,105,257</b>

**EXPENSES**

Account	Description	2023 DRAFT	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
51010	Salaries	544,996	590,000	625,000	637,500	650,250	663,255	676,520
51020	Overtime	8,847	0	0	0	0	0	0
51030	Benefits	171,891	172,000	182,000	185,640	189,353	193,140	197,003
51050	Employee Health & Safety	40	0	0	0	0	0	0
51060	Employee Incentives	818	500	500	505	510	515	520
52010	Travel	5,155	5,000	6,000	6,060	6,121	6,182	6,244
52020	Education & Training	4,438	10,000	10,000	10,100	10,201	10,303	10,406
52030	Memberships, Dues & Subscriptions	5,850	4,500	5,000	5,050	5,101	5,152	5,203
53020	Admin, Office Supplies & Postage	9,748	10,000	10,000	10,100	10,201	10,303	10,406
53030	Communication	2,943	4,000	3,000	3,030	3,060	3,091	3,122
53040	Advertising	11,836	6,000	12,500	5,050	5,101	5,152	5,203
53050	Insurance	3,137	1,500	1,500	1,515	1,530	1,545	1,561
53080	Licence & Permits	2,050	0	0	0	0	0	0
54010	Legal	19,614	15,000	40,000	10,100	10,201	10,303	10,406
54030	Contracted Services	35,277	67,500	4,000	0	0	0	0
54040	Consulting Fees	1,388	0	5,000	0	0	0	0
55010	Repairs & Maintenance	6,387	6,093	6,602	6,668	6,735	6,802	6,870
55020	Operating Supplies	71	0	0	0	0	0	0
55030	Equipment	252	0	5,000	0	0	0	0
55040	Utilities	3,830	3,229	4,816	4,864	4,913	4,962	5,012
55050	Vehicles	5,848	2,244	2,267	2,289	2,312	2,335	2,359
55060	Rentals	10,535	8,362	8,994	9,084	9,175	9,267	9,359
59000	Contribution to Reserve	17,622	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	25,302	25,230	28,700	28,987	29,277	29,570	29,865
59510	Transfer to Other Service - General Admin. Fee	76,611	76,611	78,100	79,662	81,255	82,880	84,538
59520	Transfer to Other Service - IT Fee	34,916	34,916	35,064	35,765	36,481	37,210	37,954
<b>Total Expenses</b>		<b>1,009,401</b>	<b>1,060,307</b>	<b>1,355,786</b>	<b>1,044,596</b>	<b>1,064,427</b>	<b>1,084,645</b>	<b>1,105,256</b>
<b>Total Service</b>		<b>30,008</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**S105 Community Sustainability****INCOME**

Account	Description	2023 DRAFT	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
41010	Requisitions	210,250	210,250	210,058	248,509	250,690	252,893	255,117
41020	Grants in lieu of Taxes	418	0	0	0	0	0	0
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	20,000	0	0	0	0	0	0
45000	Transfer from Reserves	0	32,000	0	0	0	0	0
45500	Transfer from Other Service	8,000	0	0	0	0	0	0
49100	Prior Year Surplus	23,260	21,890	65,246	0	0	0	0
<b>Total Income</b>		<b>310,549</b>	<b>264,140</b>	<b>400,146</b>	<b>265,911</b>	<b>250,690</b>	<b>252,893</b>	<b>255,117</b>

**EXPENSES**

Account	Description	2023 DRAFT	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
51010	Salaries	103,710	147,000	132,000	133,320	134,653	136,000	137,360
51020	Overtime	85	0	0	0	0	0	0
51030	Benefits	29,312	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	38	0	500	505	510	515	520
51500	Directors - Allowance & Stipend	15,393	16,900	16,900	17,069	17,240	17,412	17,586
51560	Directors - Travel	114	1,000	1,000	1,010	1,020	1,030	1,041
51565	Directors - Mileage	1,521	0	1,800	1,818	1,836	1,855	1,873
52010	Travel	1,480	0	2,000	1,000	1,000	1,000	1,000
52020	Education & Training	44	3,200	3,500	2,734	2,734	2,734	2,734
52030	Memberships, Dues & Subscriptions	1,536	650	1,320	1,321	1,322	1,324	1,325
53020	Admin, Office Supplies & Postage	1,088	1,300	1,300	1,313	1,326	1,339	1,353
53030	Communication	1,221	1,000	1,200	1,212	1,224	1,236	1,249
53050	Insurance	352	520	850	858	867	876	885
54030	Contracted Services	20,610	0	152,030	17,402	0	0	0
55010	Repairs & Maintenance	798	810	818	826	835	843	851
55040	Utilities	479	440	602	608	614	620	626
55050	Vehicles	0	500	500	505	510	515	520
55060	Rentals	1,022	1,050	1,124	1,135	1,147	1,158	1,170
57010	Grants	3,900	35,000	25,000	25,000	25,000	25,000	25,000
59100	Accumulated Operating Surplus	0	0	0	0	0	0	0
59500	Transfer to Other Service	68	0	0	0	0	0	0
59510	Transfer to Other Service - General Admin. Fee	10,654	10,654	11,358	11,472	11,586	11,702	11,819
59520	Transfer to Other Service - IT Fee	5,516	5,516	5,844	5,902	5,961	6,021	6,081
<b>Total Expenses</b>		<b>198,940</b>	<b>264,140</b>	<b>400,146</b>	<b>265,911</b>	<b>250,690</b>	<b>252,893</b>	<b>255,117</b>

<b>Total Service</b>		<b>111,608</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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**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	6,738	13,258	13,278	13,299	13,320
41020	Grants in lieu of Taxes	50	40	32	32	32	32	32
49100	Prior Year Surplus	6,562	6,544	6,500	0	0	0	0
<b>Total Income</b>		<b>19,822</b>	<b>19,794</b>	<b>13,270</b>	<b>13,290</b>	<b>13,310</b>	<b>13,331</b>	<b>13,352</b>

**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	12,240	12,240	12,240	12,240	12,240
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
<b>Total Expenses</b>		<b>13,237</b>	<b>19,794</b>	<b>13,270</b>	<b>13,290</b>	<b>13,310</b>	<b>13,331</b>	<b>13,352</b>

<b>Total Service</b>		<b>6,585</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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**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

**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
<b>Total Income</b>		<b>70,677</b>	<b>70,677</b>	<b>73,531</b>	<b>75,698</b>	<b>77,929</b>	<b>80,227</b>	<b>82,594</b>

**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
<b>Total Expenses</b>		<b>70,675</b>	<b>70,677</b>	<b>73,532</b>	<b>75,698</b>	<b>77,930</b>	<b>80,228</b>	<b>82,594</b>
<b>Total Service</b>		<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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	317,769	333,629	341,259	348,959	356,732
41020	Grants in lieu of Taxes	165	0	0	0	0	0	0
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
<b>Total Income</b>		<b>732,887</b>	<b>975,683</b>	<b>507,135</b>	<b>333,629</b>	<b>341,259</b>	<b>348,959</b>	<b>356,732</b>

**EXPENSES**

Account	Description	2023 DRAFT	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
51010	Salaries	30,402	30,000	40,000	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	100,000	100,000	100,000	100,000	100,000
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
<b>Total Expenses</b>		<b>748,126</b>	<b>975,683</b>	<b>507,135</b>	<b>333,629</b>	<b>341,259</b>	<b>348,959</b>	<b>356,732</b>
<b>Total Service</b>		<b>-15,239</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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
<b>Total Income</b>		<b>36,076</b>	<b>36,076</b>	<b>24,557</b>	<b>24,813</b>	<b>25,071</b>	<b>25,332</b>	<b>25,596</b>

**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
<b>Total Expenses</b>		<b>26,121</b>	<b>36,076</b>	<b>24,558</b>	<b>24,813</b>	<b>25,072</b>	<b>25,333</b>	<b>25,597</b>

<b>Total Service</b>		<b>9,956</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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**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	63	0	0	0	0	0	0
49100	Prior Year Surplus	189	165	66	66	66	66	66
<b>Total Income</b>		<b>17,117</b>	<b>17,030</b>	<b>17,150</b>	<b>17,221</b>	<b>17,295</b>	<b>17,372</b>	<b>17,450</b>

**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
<b>Total Expenses</b>		<b>17,030</b>	<b>17,030</b>	<b>17,150</b>	<b>17,221</b>	<b>17,295</b>	<b>17,372</b>	<b>17,450</b>
<b>Total Service</b>		<b>88</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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	157	0	0	0	0	0	0
49100	Prior Year Surplus	594	303	300	0	0	0	0
<b>Total Income</b>		<b>36,812</b>	<b>36,364</b>	<b>36,487</b>	<b>36,562</b>	<b>36,640</b>	<b>36,720</b>	<b>36,802</b>

**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
<b>Total Expenses</b>		<b>36,436</b>	<b>36,364</b>	<b>36,487</b>	<b>36,562</b>	<b>36,640</b>	<b>36,720</b>	<b>36,802</b>

<b>Total Service</b>		<b>376</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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**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	1,130	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
43100	Proceeds from Borrowing	0	0	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	125,000	70,000	0	0	0	0	0
49100	Prior Year Surplus	370,942	369,000	87,946	0	0	0	0
<b>Total Income</b>		<b>1,282,901</b>	<b>1,196,891</b>	<b>772,960</b>	<b>775,457</b>	<b>778,967</b>	<b>782,538</b>	<b>785,670</b>

**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	44,805	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	386,595	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
<b>Total Expenses</b>		<b>1,197,022</b>	<b>1,196,891</b>	<b>772,959</b>	<b>775,457</b>	<b>778,967</b>	<b>782,538</b>	<b>785,670</b>

<b>Total Service</b>		<b>85,879</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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**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	208	0	0	0	0	0	0
49100	Prior Year Surplus	468	0	0	0	0	0	0
<b>Total Income</b>		<b>55,998</b>	<b>55,322</b>	<b>59,528</b>	<b>61,314</b>	<b>63,153</b>	<b>65,048</b>	<b>66,999</b>

**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
<b>Total Expenses</b>		<b>55,322</b>	<b>55,322</b>	<b>59,528</b>	<b>61,314</b>	<b>63,153</b>	<b>65,048</b>	<b>66,999</b>

<b>Total Service</b>		<b>676</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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**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
<b>Total Income</b>		<b>7,519</b>	<b>7,200</b>	<b>6,720</b>	<b>6,400</b>	<b>6,500</b>	<b>6,600</b>	<b>6,700</b>

**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
<b>Total Expenses</b>		<b>6,253</b>	<b>7,200</b>	<b>6,720</b>	<b>6,400</b>	<b>6,500</b>	<b>6,600</b>	<b>6,700</b>
<b>Total Service</b>		<b>1,266</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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	15,412	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
44020	Investment Income & Interest	0	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
45900	Transfer from Provision	0	0	0	0	0	0	0
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
<b>Total Income</b>		<b>-1,801,148</b>	<b>8,003,360</b>	<b>8,113,572</b>	<b>8,338,873</b>	<b>7,858,844</b>	<b>6,970,165</b>	<b>11,158,890</b>

**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	216,700	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
53070	Bad Debts	0	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	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
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		5,655,373	8,003,360	8,113,572	8,338,873	7,858,844	6,970,165	11,158,890
Total Service		-7,456,521	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
<b>Total Income</b>		<b>1,096,170</b>	<b>3,108,779</b>	<b>1,237,717</b>	<b>3,177,386</b>	<b>1,059,041</b>	<b>1,073,579</b>	<b>1,097,946</b>

**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	68,933	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
<b>Total Expenses</b>		<b>1,073,581</b>	<b>3,108,779</b>	<b>1,237,717</b>	<b>3,177,386</b>	<b>1,059,041</b>	<b>1,073,579</b>	<b>1,097,946</b>

<b>Total Service</b>		<b>22,589</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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**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
<b>Total Income</b>		<b>874,133</b>	<b>1,581,345</b>	<b>1,211,702</b>	<b>785,506</b>	<b>800,501</b>	<b>813,412</b>	<b>524,082</b>

**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
<b>Total Expenses</b>		<b>1,042,991</b>	<b>1,581,345</b>	<b>1,211,702</b>	<b>785,506</b>	<b>800,501</b>	<b>813,412</b>	<b>524,082</b>
<b>Total Service</b>		<b>-168,858</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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	28,932	29,194	29,253	29,313	29,376
41020	Grants in lieu of Taxes	146	0	0	0	0	0	0
49100	Prior Year Surplus	335	320	132	0	0	0	0
<b>Total Income</b>		<b>28,987</b>	<b>28,826</b>	<b>29,064</b>	<b>29,194</b>	<b>29,253</b>	<b>29,313</b>	<b>29,376</b>

**EXPENSES**

Account	Description	2023 DRAFT	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
57010	Grants	27,234	27,234	27,234	27,234	27,234	27,234	27,234
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
<b>Total Expenses</b>		<b>28,826</b>	<b>28,826</b>	<b>29,064</b>	<b>29,194</b>	<b>29,253</b>	<b>29,313</b>	<b>29,376</b>
<b>Total Service</b>		<b>161</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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	102,467	105,866	109,042	112,314	115,683
41020	Grants in lieu of Taxes	372	0	0	0	0	0	0
49100	Prior Year Surplus	-369	-370	243	0	0	0	0
<b>Total Income</b>		<b>98,965</b>	<b>98,592</b>	<b>102,710</b>	<b>105,866</b>	<b>109,042</b>	<b>112,314</b>	<b>115,683</b>

**EXPENSES**

Account	Description	2023 DRAFT	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
57010	Grants	97,000	97,000	100,880	103,906	107,024	110,234	113,541
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
<b>Total Expenses</b>		<b>98,592</b>	<b>98,592</b>	<b>102,710</b>	<b>105,866</b>	<b>109,042</b>	<b>112,314</b>	<b>115,683</b>

<b>Total Service</b>		<b>373</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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**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	1,103,790	1,396,316	1,427,828	1,316,406	1,948,164
41020	Grants in lieu of Taxes	4,196	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
<b>Total Income</b>		<b>1,161,272</b>	<b>1,293,731</b>	<b>1,306,790</b>	<b>1,426,316</b>	<b>1,427,828</b>	<b>1,316,406</b>	<b>1,948,164</b>

**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	248,056	294,284	303,635	312,744	322,126
60000	Capital Expenditures	130,895	182,000	21,000	30,000	0	0	0
<b>Total Expenses</b>		<b>1,081,581</b>	<b>1,293,731</b>	<b>1,306,790</b>	<b>1,426,316</b>	<b>1,427,828</b>	<b>1,316,406</b>	<b>1,948,164</b>

<b>Total Service</b>		<b>79,692</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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**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
41020	Grants in lieu of Taxes	15	0	0	0	0	0	0
49100	Prior Year Surplus	16	15	0	0	0	0	0
<b>Total Income</b>		<b>10,990</b>	<b>10,974</b>	<b>11,400</b>	<b>11,817</b>	<b>12,171</b>	<b>12,537</b>	<b>12,913</b>

**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
<b>Total Expenses</b>		<b>10,974</b>	<b>10,974</b>	<b>11,400</b>	<b>11,817</b>	<b>12,171</b>	<b>12,537</b>	<b>12,913</b>
<b>Total Service</b>		<b>16</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-0</b>	<b>0</b>	<b>-0</b>

**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
41020	Grants in lieu of Taxes	21	0	0	0	0	0	0
49100	Prior Year Surplus	22	22	0	0	0	0	0
<b>Total Income</b>		<b>11,613</b>	<b>11,592</b>	<b>11,830</b>	<b>11,950</b>	<b>11,998</b>	<b>12,048</b>	<b>12,099</b>

**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
<b>Total Expenses</b>		<b>11,592</b>	<b>11,592</b>	<b>11,830</b>	<b>11,950</b>	<b>11,998</b>	<b>12,048</b>	<b>12,099</b>
<b>Total Service</b>		<b>21</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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	280	0	0	0	0	0	0
49100	Prior Year Surplus	220	140	169	0	0	0	0
<b>Total Income</b>		<b>74,952</b>	<b>74,592</b>	<b>76,090</b>	<b>78,148</b>	<b>80,192</b>	<b>82,298</b>	<b>84,467</b>

**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
<b>Total Expenses</b>		<b>74,684</b>	<b>74,592</b>	<b>76,090</b>	<b>78,148</b>	<b>80,192</b>	<b>82,298</b>	<b>84,467</b>
<b>Total Service</b>		<b>268</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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	306	0	0	0	0	0	0
49100	Prior Year Surplus	51,267	51,203	42,607	10,599	0	0	0
<b>Total Income</b>		<b>111,507</b>	<b>111,137</b>	<b>111,858</b>	<b>103,377</b>	<b>105,465</b>	<b>107,594</b>	<b>109,767</b>

**EXPENSES**

Account	Description	2023 DRAFT	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
54030	Contracted Services	-0	0	0	0	0	0	0
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
<b>Total Expenses</b>		<b>49,840</b>	<b>111,137</b>	<b>111,858</b>	<b>103,377</b>	<b>105,465</b>	<b>107,594</b>	<b>109,767</b>
<b>Total Service</b>		<b>61,667</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**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	754	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	10,188	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	203	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
<b>Total Income</b>		<b>541,203</b>	<b>567,577</b>	<b>414,594</b>	<b>432,125</b>	<b>444,363</b>	<b>456,965</b>	<b>469,942</b>

**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	768	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
<b>Total Expenses</b>		<b>456,138</b>	<b>567,577</b>	<b>414,594</b>	<b>432,126</b>	<b>444,363</b>	<b>456,965</b>	<b>469,941</b>
<b>Total Service</b>		<b>85,064</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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	499,111	695,010	820,114	951,333	989,382
41020	Grants in lieu of Taxes	1,997	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	185,043	169,989	85,406	0	0
49100	Prior Year Surplus	303,616	299,180	142,601	0	0	0	0
<b>Total Income</b>		<b>1,056,507</b>	<b>1,050,934</b>	<b>1,074,360</b>	<b>1,094,771</b>	<b>1,142,700</b>	<b>1,196,168</b>	<b>1,242,129</b>

**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
<b>Total Expenses</b>		<b>840,234</b>	<b>1,050,933</b>	<b>1,074,360</b>	<b>1,094,771</b>	<b>1,142,700</b>	<b>1,196,168</b>	<b>1,242,129</b>
<b>Total Service</b>		<b>216,273</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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	74,557	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
<b>Total Income</b>		<b>122,124</b>	<b>210,015</b>	<b>177,946</b>	<b>135,308</b>	<b>140,130</b>	<b>205,144</b>	<b>150,359</b>

**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	9,461	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
<b>Total Expenses</b>		<b>154,335</b>	<b>210,015</b>	<b>177,946</b>	<b>135,308</b>	<b>140,130</b>	<b>205,144</b>	<b>150,359</b>
<b>Total Service</b>		<b>-32,211</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

This presentation contains DRAFT budget numbers as of February 21, 2024, is subject to change and is for discussion purposes only

**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
41020	Grants in lieu of Taxes	4	0	0	0	0	0	0
49100	Prior Year Surplus	5	0	4	0	0	0	0
<b>Total Income</b>		<b>3,196</b>	<b>3,187</b>	<b>3,456</b>	<b>3,635</b>	<b>3,744</b>	<b>3,856</b>	<b>3,972</b>

**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
<b>Total Expenses</b>		<b>3,187</b>	<b>3,187</b>	<b>3,456</b>	<b>3,635</b>	<b>3,744</b>	<b>3,856</b>	<b>3,972</b>
<b>Total Service</b>		<b>9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>