



2022-2026 Financial Plan

Prepared by: Financial Services

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**Regional District of Central Kootenay
Tax Requisition and Calculated Residential Tax Rates - Electoral Areas
2022, 2021, and 2020**

Electoral Area A Creston Rural

		2022			2021			2020		
		Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000
S100	GENERAL ADMINISTRATION	99,939,147	81,304	0.081	81,261,136	68,700	0.085	74,866,113	67,030	0.090
S261	DISCRETIONARY GRANTS	99,939,147	25,000	0.025	81,261,136	25,000	0.031	74,866,113	20,000	0.027
S101	RURAL ADMINISTRATION	99,939,147	141,813	0.142	81,261,136	122,065	0.150	74,866,113	113,913	0.152
S102	GIS SERVICE	99,939,147	19,852	0.020	81,261,136	21,665	0.027	74,866,113	18,073	0.024
S103	BUILDING INSPECTION	99,939,147	55,141	0.055	81,261,136	47,769	0.059	74,866,113	46,027	0.061
S104	PLANNING AND LAND USE	99,939,147	81,177	0.081	81,261,136	76,486	0.094	74,866,113	73,643	0.098
S105	COMMUNITY SUSTAINABILITY	99,939,147	19,831	0.020	81,261,136	16,786	0.021	74,866,113	15,756	0.021
S106	FEASIBILITY STUDY SERVICE	99,939,147	-	-	81,261,136	-	-	74,866,113	-	-
S107	ECONOMIC DEVELOPMENT -AREA A	99,939,147	40,000	0.040	81,261,136	40,000	0.049	74,866,113	40,000	0.053
S117	ADVISORY PLANNING-AREA A	99,939,147	856	0.001	81,261,136	856	0.001	74,866,113	856	0.001
S152	JAWS OF LIFE SERVICE CRES ABC	99,939,147	37,646	0.038	81,261,136	29,536	0.036	74,866,113	25,424	0.034
S156	EMERGENCY COMMUNICATIONS 911	99,939,147	32,433	0.032	81,261,136	23,702	0.029	74,866,113	22,784	0.030
S157	EMERGENCY PLANNING-CRESTON AREA	99,939,147	69,448	0.069	81,261,136	58,240	0.072	74,866,113	49,401	0.066
S174	CEMTERY-CRESTON, AREAS A B C	99,939,147	25,967	0.026	81,261,136	25,390	0.031	74,866,113	24,613	0.033
S186	REFUSE DISPOSAL-EAST SUBREGION	99,939,147	324,947	0.325	81,261,136	305,701	0.376	74,866,113	260,264	0.348
S193	LIBRARY-CRESTON, AREAS A B C	99,939,147	138,787	0.139	81,261,136	122,346	0.151	74,866,113	127,041	0.170
S205	REGIONAL PARK - AREA A	99,939,147	151,891	0.152	81,261,136	151,890	0.187	74,866,113	130,000	0.174
S292	LOCAL CONSERVATION SERVICE	99,939,147	-	-	81,261,136	-	-	74,866,113	-	-
Regional Requisition			\$ 1,246,092			\$ 1,136,132			\$ 1,034,826	
Residential Rate per \$1,000 of Assessment				1.247			1.398			1.382
Surveyor of Taxes - Collection Fee				0.065			0.073			0.073
Estimated Rate per \$1,000 of Assesment				1.312			1.472			1.455
Difference (\$) from prior year			109,960			101,306			6,793	
Percentage Change from prior year			9.68%			9.79%			0.66%	
S128	FIRE PROTECTION-DEF A-RIONDEL	13,438,865	190,475	1.417	11,779,555	189,000	1.604	10,408,385	161,000	1.547
S129	FIRE PROT-DEF A,DEF C-WYNNDEL	18,351,932	133,763	0.729	14,946,199	128,730	0.861	13,876,630	107,677	0.776
S165	RIONDEL DRAINAGE	4,015,886	12,887	0.321	3,599,534	12,273	0.341	3,241,896	11,689	0.361
S166	STREET LIGHTING-DEF A RIONDEL	4,015,886	8,300	0.207	3,599,534	6,700	0.186	3,241,896	6,695	0.207
S189	RIONDEL REFUSE TRANSFER	7,970,919	4,968	0.062	7,076,535	9,654	0.136	6,224,539	9,342	0.150
S191	MUSEUM AND ARCH-CRES BC DEF A	23,395,411	9,300	0.040	19,355,182	9,190	0.047	18,215,290	8,885	0.049
S209	RECREATION FAC-DEF A-RIONDEL	7,970,919	144,510	1.813	7,076,535	131,977	1.865	6,224,539	107,385	1.725
S217	CRAWFORD BAY BEACH AND HALL	23,477,571	22,425	0.096	20,552,948	22,338	0.109	18,680,710	22,332	0.120
S224	RECREATION FAC-CRES,B,C,DEF A	23,395,411	325,758	1.392	19,355,182	326,007	1.684	18,215,290	320,694	1.761
S232	REC COMMISSION-DEFINED AREA A	76,522,561	36,186	0.047	62,045,359	36,186	0.058	56,635,211	35,476	0.063
S234	PARA-CRES DEF AREAS A, B, C	13,051,819	5,822	0.045	10,437,086	5,955	0.057	9,737,132	4,931	0.051
S239	KOOTWEST - AREA D-K, DEF A, EX CRESTON	46,488,311	8,549	0.018	39,471,226	8,300	0.021	35,761,824	7,721	0.022
S240	AIRPORT - CRESTON, AREAS B,C	54,568,258	22,256	0.041	42,854,880	21,073	0.049	39,942,870	20,228	0.051
S241	WATER UTILITY-DEF A-RIONDEL	4,779,226	-	-	4,281,444	-	-	3,824,646	-	-
S242	WATER UTILITY-DEF A-SANCA PARK	2,235,725	-	-	1,627,925	-	-	1,562,710	-	-

**Regional District of Central Kootenay
Tax Requisition and Calculated Residential Tax Rates - Electoral Areas
2022, 2021, and 2020**

Electoral Area B Creston Rural

		2022			2021			2020		
		Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000
S100	GENERAL ADMINISTRATION	118,908,022	96,736	0.081	98,089,473	82,927	0.085	92,524,728	82,841	0.090
S262	DISCRETIONARY GRANTS	118,908,022	30,000	0.025	98,089,473	30,000	0.031	92,524,728	30,000	0.032
S101	RURAL ADMINISTRATION	118,908,022	168,730	0.142	98,089,473	147,344	0.150	92,524,728	140,782	0.152
S102	GIS SERVICE	118,908,022	23,620	0.020	98,089,473	26,151	0.027	92,524,728	22,336	0.024
S103	BUILDING INSPECTION	118,908,022	65,607	0.055	98,089,473	57,638	0.059	92,524,728	56,884	0.061
S104	PLANNING AND LAND USE	118,908,022	96,585	0.081	98,089,473	92,325	0.094	92,524,728	91,013	0.098
S105	COMMUNITY SUSTAINABILITY	118,908,022	23,595	0.020	98,089,473	20,262	0.021	92,524,728	19,472	0.021
S106	FEASIBILITY STUDY SERVICE	118,908,022	-	-	98,089,473	-	-	92,524,728	-	-
S108	EDC-CRESTON B AND C	118,908,022	148,750	0.125	98,089,473	184,019	0.188	92,524,728	102,601	0.111
S118	ADVISORY PLANNING-AREA B	118,908,022	1,265	0.001	98,089,473	1,265	0.001	92,524,728	1,265	0.001
S152	JAWS OF LIFE SERVICE CRES ABC	118,908,022	44,792	0.038	98,089,473	35,653	0.036	92,524,728	31,421	0.034
S156	EMERGENCY COMMUNICATIONS 911	118,908,022	38,589	0.032	98,089,473	28,610	0.029	92,524,728	28,159	0.030
S157	EMERGENCY PLANNING-CRESTON AREA	118,908,022	82,629	0.069	98,089,473	70,309	0.072	92,524,728	61,054	0.066
S174	CEMETERY-CRESTON, AREAS A B C	118,908,022	30,896	0.026	98,089,473	30,648	0.031	92,524,728	30,418	0.033
S186	REFUSE DISPOSAL-EAST SUBREGION	118,908,022	386,623	0.325	98,089,473	369,009	0.376	92,524,728	321,652	0.348
S191	MUSEUM AND ARCH-CRES BC DEF A	118,908,022	47,266	0.040	98,089,473	46,572	0.047	92,524,728	45,130	0.049
S193	LIBRARY-CRESTON, AREAS A B C	118,908,022	165,130	0.139	98,089,473	147,683	0.151	92,524,728	157,006	0.170
S201	REG PARKS-CRESTON, B, C	118,908,022	14,199	0.012	98,089,473	14,001	0.014	92,524,728	13,904	0.015
S224	RECREATION FAC-CRES,B,C,DEF A	118,908,022	1,655,678	1.392	98,089,473	1,652,160	1.684	92,524,728	1,628,970	1.761
S240	AIRPORT - CRESTON, AREAS B,C	118,908,022	48,497	0.041	98,089,473	48,234	0.049	92,524,728	46,858	0.051

Regional Requisition		\$ 3,169,185			\$ 3,084,810			\$ 2,911,765		
Residential Rate per \$1,000 of Assessment				2.665				3.145		3.147
Surveyor of Taxes - Collection Fee				0.140				0.165		0.165
Estimated Rate per \$1,000 of Assessment				2.805				3.310		3.312
Difference (\$) from prior year		84,375			173,045			175,224		
Percentage Change from prior year		2.74%			5.94%			6.40%		

S130	FIRE PROT-DEF B-LISTER/CANYON	37,133,574	248,060	0.668	29,538,317	241,933	0.819	27,346,543	214,415	0.784
S131	FIRE PROT-DEF B AND DEF C	31,441,242	201,270	0.640	24,868,324	151,894	0.611	23,294,121	142,913	0.614
S148	FIRE PROT - YAHK-KINGSGATE	22,189,157	211,030	0.951	19,646,385	185,777	0.946	19,168,746	142,856	0.745
S164	DYKING-DEF B AND DEF C GOAT RIVER	728,813	2,586	0.355	579,334	2,610	0.450	471,350	2,385	0.506
S234	PARA-CRES DEF AREAS A, B, C	77,473,670	48,905	0.063	61,722,523	50,020	0.081	57,356,057	49,309	0.086
S243	WATER UTILITY-DEF B-LISTER	6,995,781	-	-	5,523,718	-	-	5,110,129	-	-
S250	WATER UTILITY-ERICKSON	29,545,410	-	-	23,410,433	-	-	21,949,214	-	-
S251	WATER UTILITY ARROW CREEK	29,545,410	-	-	23,410,433	-	-	21,949,214	-	-
S281	FIRE PROTECTION - ARROW CREEK	9,121,304	59,869	0.656	7,249,582	44,624	0.616	6,588,880	51,944	0.788

**Regional District of Central Kootenay
Tax Requisition and Calculated Residential Tax Rates - Electoral Areas
2022, 2021, and 2020**

Electoral Area C Creston Rural

		2022			2021			2020		
		Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000
S100	GENERAL ADMINISTRATION	50,114,853	40,770	0.081	43,703,156	36,947	0.085	41,391,925	37,060	0.090
S263	DISCRETIONARY GRANTS	50,114,853	41,453	0.083	43,703,156	41,453	0.095	41,391,925	41,453	0.100
S101	RURAL ADMINISTRATION	50,114,853	71,113	0.142	43,703,156	65,648	0.150	41,391,925	62,980	0.152
S102	GIS SERVICE	50,114,853	9,955	0.020	43,703,156	11,652	0.027	41,391,925	9,992	0.024
S103	BUILDING INSPECTION	50,114,853	27,651	0.055	43,703,156	25,679	0.059	41,391,925	25,448	0.061
S104	PLANNING AND LAND USE	50,114,853	40,706	0.081	43,703,156	41,135	0.094	41,391,925	40,716	0.098
S105	COMMUNITY SUSTAINABILITY	50,114,853	9,944	0.020	43,703,156	9,028	0.021	41,391,925	8,711	0.021
S106	FEASIBILITY STUDY SERVICE	50,114,853	-	-	43,703,156	-	-	41,391,925	-	-
S108	EDC-CRESTON B AND C	50,114,853	62,692	0.125	43,703,156	81,988	0.188	41,391,925	45,900	0.111
S119	ADVISORY PLANNING-AREA C	50,114,853	423	0.001	43,703,156	-	-	41,391,925	-	-
S152	JAWS OF LIFE SERVICE CRES ABC	50,114,853	18,878	0.038	43,703,156	15,885	0.036	41,391,925	14,057	0.034
S156	EMERGENCY COMMUNICATIONS 911	50,114,853	16,263	0.032	43,703,156	12,747	0.029	41,391,925	12,597	0.030
S157	EMERGENCY PLANNING-CRESTON AREA	50,114,853	34,825	0.069	43,703,156	31,263	0.072	41,391,925	27,313	0.066
S174	CEMETERY-CRESTON, AREAS A B C	50,114,853	13,021	0.026	43,703,156	13,655	0.031	41,391,925	13,608	0.033
S186	REFUSE DISPOSAL-EAST SUBREGION	50,114,853	162,946	0.325	43,703,156	164,410	0.376	41,391,925	143,895	0.348
S191	MUSEUM AND ARCH-CRES BC DEF A	50,114,853	19,921	0.040	43,703,156	20,750	0.047	41,391,925	20,189	0.049
S193	LIBRARY-CRESTON, AREAS A B C	50,114,853	69,595	0.139	43,703,156	65,799	0.151	41,391,925	70,238	0.170
S201	REG PARKS-CRESTON, B, C	50,114,853	5,984	0.012	43,703,156	6,238	0.014	41,391,925	6,220	0.015
S224	RECREATION FAC-CRES,B,C,DEF A	50,114,853	697,800	1.392	43,703,156	736,110	1.684	41,391,925	728,737	1.761
S240	AIRPORT - CRESTON, AREAS B,C	50,114,853	20,440	0.041	43,703,156	21,490	0.049	41,391,925	20,962	0.051
Regional Requisition			\$ 1,364,380			\$ 1,401,877			\$ 1,330,075	
Residential Rate per \$1,000 of Assessment				2.723			3.208			3.213
Surveyor of Taxes - Collection Fee				0.143			0.168			0.169
Estimated Rate per \$1,000 of Assessment				2.865			3.376			3.382
Difference (\$) from prior year			-37,497			71,802			58,485	
Percentage Change from prior year			-2.67%			5.40%			4.60%	
S129	FIRE PROT-DEF A,DEF C-WYNNDEL	10,256,921	74,760	0.729	8,641,910	74,432	0.861	8,246,878	63,993	0.776
S131	FIRE PROT-DEF B AND DEF C	10,410,292	66,641	0.640	8,549,139	52,218	0.611	7,840,907	48,105	0.614
S164	DYKING-DEF B AND DEF C GOAT RIVER	2,332,024	8,274	0.355	1,831,451	8,250	0.450	1,674,544	8,475	0.506
S234	PARA-CRES DEF AREAS A, B, C	36,755,942	7,319	0.020	31,186,378	7,486	0.024	29,230,227	4,931	0.017
S291	FIRE PROTECTION - WEST CRESTON	14,584,097	198,226	1.359	12,328,773	173,226	1.405	11,435,281	159,625	1.396

**Regional District of Central Kootenay
Tax Requisition and Calculated Residential Tax Rates - Electoral Areas
2022, 2021, and 2020**

Electoral Area D Kaslo Rural

		2022			2021			2020		
		Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000
S100	GENERAL ADMINISTRATION	50,942,604	41,444	0.081	44,688,267	37,780	0.085	43,263,295	38,735	0.090
S264	DISCRETIONARY GRANTS	50,942,604	2,500	0.005	44,688,267	-	-	43,263,295	2,500.00	0.006
S101	RURAL ADMINISTRATION	50,942,604	72,287	0.142	44,688,267	67,128	0.150	43,263,295	65,828	0.152
S102	GIS SERVICE	50,942,604	10,119	0.020	44,688,267	11,914	0.027	43,263,295	10,444	0.024
S103	BUILDING INSPECTION	50,942,604	28,107	0.055	44,688,267	26,247	0.059	43,263,295	26,598	0.061
S104	PLANNING AND LAND USE	50,942,604	41,379	0.081	44,688,267	42,062	0.094	43,263,295	42,556	0.098
S105	COMMUNITY SUSTAINABILITY	50,942,604	10,108	0.020	44,688,267	9,231	0.021	43,263,295	9,105	0.021
S106	FEASIBILITY STUDY SERVICE	50,942,604	-	-	44,688,267	-	-	43,263,295	-	-
S109	EDC-KASLO AND D	50,942,604	13,086	0.026	44,688,267	13,617	0.030	43,263,295	14,492	0.033
S120	ADVISORY PLANNING-AREA D	50,942,604	675	0.001	44,688,267	675	0.002	43,263,295	675	0.002
S150	JAWS OF LIFE-KASLO AND AREA D	50,942,604	16,210	0.032	44,688,267	16,237	0.036	43,263,295	16,280	0.038
S156	EMERGENCY COMMUNICATIONS 911	50,942,604	16,532	0.032	44,688,267	13,034	0.029	43,263,295	13,167	0.030
S162	EMERGENCY PLANNING-KASLO & D	50,942,604	30,305	0.059	44,688,267	25,850	0.058	43,263,295	22,838	0.053
S187	REFUSE DISPOSAL-CENTRAL SUBREGION	50,942,604	192,490	0.378	44,688,267	200,881	0.450	43,263,295	169,660	0.392
S221	COMM FAC RECREATION & PARKS - KASLO & D	50,942,604	153,853	0.302	44,688,267	166,900	0.373	43,263,295	168,563	0.390
S239	KOOTWEST - AREA D-K, DEF A, EX CRESTON	50,942,604	42,347	0.083	44,688,267	41,114	0.092	43,263,295	38,245	0.088
S292	LOCAL CONSERVATION SERVICE	50,942,604			44,688,267			43,263,295		
Regional Requisition			\$ 671,442			\$ 672,671			\$ 639,686	
Residential Rate per \$1,000 of Assessment				1.318			1.505			1.479
Surveyor of Taxes - Collection Fee				0.069			0.079			0.078
Estimated Rate per \$1,000 of Assessment				1.387			1.584			1.556
Difference (\$) from prior year				-1,229			32,985			51,132
Percentage Change from prior year				-0.18%			5.16%			8.69%
S184	MOSQUITO CONTROL AREA D	6,474,371	68,000	1.050	5,811,449	66,000	1.136	5,125,400	64,000	1.249
S185	MOSQUITO CONTROL - PINERIDGE	3,652,126	13,300	0.364	3,112,228	12,903	0.415	2,755,154	12,403	0.450
S194	LIBRARY-KASLO AND DEF D	42,540,079	66,013	0.155	37,236,937	69,564	0.187	36,564,143	66,151	0.181
S246	WATER UTILITY-DEF D MACDONALD CREEK	2,117,140	6,242	0.295	1,661,530	6,242	0.376	1,649,590	6,120	0.371
S259	WATER UTILITY-DEF D-WOODBURY	2,197,185	-	-	1,901,130	-	-	2,048,255	-	-
S278	FIRE PROTECTION - AINSWORTH/WOODBURY	8,423,135	23,957	0.284	7,581,901	23,921	0.316	8,244,653	23,897	0.290
S280	FIRE PROTECTION - KASLO FIRE	24,012,330	187,026	0.779	20,640,587	182,481	0.884	19,943,115	182,465	0.915

**Regional District of Central Kootenay
Tax Requisition and Calculated Residential Tax Rates - Electoral Areas
2022, 2021, and 2020**

Electoral Area E Nelson Rural

		2022			2021			2020		
		Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000
S100	GENERAL ADMINISTRATION	145,112,605	118,054	0.081	115,056,234	97,271	0.085	108,305,478	96,970	0.090
S265	DISCRETIONARY GRANTS	145,112,605	8,210	0.006	115,056,234	8,558	0.007	108,305,478	14,246	0.013
S101	RURAL ADMINISTRATION	145,112,605	205,914	0.142	115,056,234	172,830	0.150	108,305,478	164,793	0.152
S102	GIS SERVICE	145,112,605	28,825	0.020	115,056,234	30,675	0.027	108,305,478	26,145	0.024
S103	BUILDING INSPECTION	145,112,605	80,065	0.055	115,056,234	67,610	0.059	108,305,478	66,586	0.061
S104	PLANNING AND LAND USE	145,112,605	117,870	0.081	115,056,234	108,295	0.094	108,305,478	106,536	0.098
S105	COMMUNITY SUSTAINABILITY	145,112,605	28,794	0.020	115,056,234	23,767	0.021	108,305,478	22,793	0.021
S106	FEASIBILITY STUDY SERVICE	145,112,605	-	0.000	115,056,234	-	0.000	108,305,478	-	0.000
S111	EDC-NELSON AREAS E AND F	145,112,605	20,325	0.015	115,056,234	-	0.000	108,305,478	-	0.000
S121	ADVISORY PLANNING-AREA E	145,112,605	744	0.001	115,056,234	737	0.001	108,305,478	736	0.001
S154	SEARCH & RESCUE - NELSON SALMO EFG	145,112,605	6,780	0.005	115,056,234	8,166	0.007	108,305,478	6,532	0.006
S156	EMERGENCY COMMUNICATIONS 911	145,112,605	47,093	0.032	115,056,234	33,559	0.029	108,305,478	32,961	0.030
S160	EMERGENCY PLANNING - E AND F	145,112,605	81,151	0.056	115,056,234	69,354	0.060	108,305,478	58,854	0.054
S176	CEMETERY-AREAS E AND F	145,112,605	10,007	0.007	115,056,234	9,552	0.008	108,305,478	9,413	0.009
S183	ANIMAL CONTROL - AREAS E F	145,112,605	13,917	0.010	115,056,234	18,226	0.016	108,305,478	13,318	0.012
S187	REFUSE DISPOSAL-CENTRAL SUBREGION	145,112,605	548,318	0.378	115,056,234	517,197	0.450	108,305,478	424,728	0.392
S202	REG PARKS-NELSON SALMO E,F,G	145,112,605	167,690	0.116	115,056,234	158,401	0.138	108,305,478	160,583	0.148
S207	RECREATION LANDS AND PARK - AREAS E AND F	145,112,605	-	0.000	115,056,234	-	0.000	108,305,478	-	0.000
S238	CON TRANSIT-AREAS E AND F	145,112,605	176,553	0.122	115,056,234	168,961	0.147	108,305,478	148,954	0.138
S239	KOOTWEST - AREA D-K, DEF A, EX CRESTON	145,112,605	39,297	0.027	115,056,234	38,153	0.033	108,305,478	35,490	0.033
S292	LOCAL CONSERVATION SERVICE	145,112,605			115,056,234			108,305,478		
Regional Requisition			\$ 1,699,606			\$ 1,531,313			\$ 1,389,638	
Residential Rate per \$1,000 of Assessment				1.172			1.331			1.283
Surveyor of Taxes - Collection Fee				0.062			0.070			0.067
Estimated Rate per \$1,000 of Assessment				1.234			1.401			1.350
Difference (\$) from prior year			168,294			141,675			54,959	
Percentage Change from prior year			10.99%			10.20%			4.12%	
S133	FIRE PROT-DEF E BLEWETT	34,446,978	200,385	0.582	27,724,049	197,154	0.711	26,228,409	181,396	0.692
S141	FIRE PROT-DEF E-BALFOUR/HARROP	90,166,052	555,215	0.616	70,939,225	508,548	0.717	66,723,807	369,442	0.554
S144	FIRE PROT-DEF E,DEF F-BEASLEY/BLEWETT	21,706,687	189,891	0.875	16,827,738	142,276	0.845	15,959,031	125,978	0.789
S226	NELSON & DISTRICT COMMUNITY FACILITIES	61,093,983	326,318	0.534	49,044,804	315,180	0.643	46,345,391	304,543	0.657
S255	WATER UTILITY-DEF E-BALFOUR	14,889,132	-	-	11,803,708	-	-	11,372,515	-	-
S258	WATER UTILITY-DEF E-GRANDVIEW	3,060,920	-	-	2,390,360	-	-	2,067,790	-	-
S279	RECREATION COMMISSION # 10 - AREA E	83,952,892	1,000	0.001	66,191,808	1,000	0.002	61,917,548	1,000	0.002

**Regional District of Central Kootenay
Tax Requisition and Calculated Residential Tax Rates - Electoral Areas
2022, 2021, and 2020**

Electoral Area F Nelson Rural

		2022			2021			2020		
		Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000
S100	GENERAL ADMINISTRATION	136,731,376	111,236	0.081	113,712,292	96,135	0.085	109,450,254	97,995	0.090
S266	DISCRETIONARY GRANTS	136,731,376	25,380	0.019	113,712,292	24,743	0.022	109,450,254	20,583	0.019
S101	RURAL ADMINISTRATION	136,731,376	194,021	0.142	113,712,292	170,811	0.150	109,450,254	166,535	0.152
S102	GIS SERVICE	136,731,376	27,160	0.020	113,712,292	30,316	0.027	109,450,254	26,422	0.024
S103	BUILDING INSPECTION	136,731,376	75,441	0.055	113,712,292	66,794	0.059	109,450,254	67,290	0.061
S104	PLANNING AND LAND USE	136,731,376	111,062	0.081	113,712,292	107,030	0.094	109,450,254	107,662	0.098
S105	COMMUNITY SUSTAINABILITY	136,731,376	27,131	0.020	113,712,292	23,489	0.021	109,450,254	23,034	0.021
S106	FEASIBILITY STUDY SERVICE	136,731,376	-	0.000	113,712,292	-	0.000	109,450,254	-	0.000
S111	EDC-NELSON AREAS E AND F	136,731,376	20,325	0.015	113,712,292	-	0.000	109,450,254	-	0.000
S122	ADVISORY PLANNING-AREA F	136,731,376	254	0.000	113,712,292	247	0.000	109,450,254	177	0.000
S154	SEARCH & RESCUE - NELSON SALMO EFG	136,731,376	6,388	0.005	113,712,292	8,071	0.007	109,450,254	6,601	0.006
S156	EMERGENCY COMMUNICATIONS 911	136,731,376	44,373	0.032	113,712,292	33,167	0.029	109,450,254	33,310	0.030
S160	EMERGENCY PLANNING - E AND F	136,731,376	76,464	0.056	113,712,292	68,519	0.060	109,450,254	59,476	0.054
S176	CEMETERY-AREAS E AND F	136,731,376	9,429	0.007	113,712,292	9,441	0.008	109,450,254	9,513	0.009
S183	ANIMAL CONTROL - AREAS E F	136,731,376	13,113	0.010	113,712,292	18,014	0.016	109,450,254	13,459	0.012
S187	REFUSE DISPOSAL-CENTRAL SUBREGION	136,731,376	516,649	0.378	113,712,292	511,156	0.450	109,450,254	429,217	0.392
S199	LIBRARY - AREA F	136,731,376	97,424	0.071	113,712,292	95,563	0.084	109,450,254	93,603	0.086
S202	REG PARKS-NELSON SALMO E,F,G	136,731,376	158,005	0.116	113,712,292	156,551	0.138	109,450,254	162,281	0.148
S207	RECREATION LANDS AND PARK - AREAS E AND F	136,731,376	-	0.000	113,712,292	-	0.000	109,450,254	-	0.000
S226	NELSON & DISTRICT COMMUNITY FACILITIES	136,731,376	730,315	0.534	113,712,292	730,757	0.643	109,450,254	719,216	0.657
S233	PARA-NEL SAL SLOC EFG DEF H	136,731,376	-	0.000	113,712,292	-	0.000	109,450,254	-	0.000
S238	CON TRANSIT-AREAS E AND F	136,731,376	179,227	0.131	113,712,292	171,520	0.151	109,450,254	146,783	0.134
S239	KOOTWEST - AREA D-K, DEF A, EX CRESTON	136,731,376	37,147	0.027	113,712,292	36,066	0.032	109,450,254	33,549	0.031
Regional Requisition			\$ 2,460,544			\$ 2,358,389			\$ 2,216,703	
Residential Rate per \$1,000 of Assessment				1.800			2.074			2.025
Surveyor of Taxes - Collection Fee				0.094			0.109			0.106
Estimated Rate per \$1,000 of Assessment				1.894			2.183			2.132
Difference (\$) from prior year			102,155			141,686			127,965	
Percentage Change from prior year			4.33%			6.39%			6.13%	
S134	FIRE PROT-DEF F N SHORE	90,497,829	433,804	0.479	75,373,480	417,944	0.554	73,038,720	381,413	0.522
S144	FIRE PROT-DEF E,DEF F-BEASLEY/BLEWETT	36,094,008	252,601	0.700	30,207,094	204,318	0.676	28,206,533	178,127	0.632
S211	RECREATION FAC-DEF F-N SHORE HALL	21,802,151	-	-	18,228,953	-	-	17,540,917	-	-
S248	WATER UTILITY-DEF F-DUHAMEL CR	8,624,150	-	-	7,047,460	-	-	6,942,310	-	-
S257	WATER UTILITY-DEF F-WOODLAND HEIGHTS	1,599,840	-	-	1,289,800	-	-	1,189,210	-	-

**Regional District of Central Kootenay
Tax Requisition and Calculated Residential Tax Rates - Electoral Areas
2022, 2021, and 2020**

Electoral Area G Salmo Rural

		2022			2021			2020		
		Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000
S100	GENERAL ADMINISTRATION	54,200,701	44,094	0.081	46,437,821	39,259	0.085	45,055,650	40,340	0.090
S267	DISCRETIONARY GRANTS	54,200,701	30,000	0.055	46,437,821	30,000	0.065	45,055,650	30,000	0.067
S101	RURAL ADMINISTRATION	54,200,701	76,911	0.142	46,437,821	69,756	0.150	45,055,650	68,555	0.152
S102	GIS SERVICE	54,200,701	10,766	0.020	46,437,821	12,381	0.027	45,055,650	10,877	0.024
S103	BUILDING INSPECTION	54,200,701	29,905	0.055	46,437,821	27,274	0.059	45,055,650	27,700	0.061
S104	PLANNING AND LAND USE	54,200,701	44,025	0.081	46,437,821	43,709	0.094	45,055,650	44,320	0.098
S105	COMMUNITY SUSTAINABILITY	54,200,701	10,755	0.020	46,437,821	9,593	0.021	45,055,650	9,482	0.021
S106	FEASIBILITY STUDY SERVICE	54,200,701	-	-	46,437,821	-	-	45,055,650	-	-
S113	EDC-SALMO AND G	54,200,701	9,795	0.018	46,437,821	9,825	0.021	45,055,650	10,057	0.022
S123	ADVISORY PLANNING-AREA G	54,200,701	-	-	46,437,821	-	-	45,055,650	-	-
S151	JAWS OF LIFE SERVICE SALMO AND G	54,200,701	12,585	0.023	46,437,821	12,632	0.027	45,055,650	12,816	0.028
S154	SEARCH & RESCUE - NELSON SALMO EFG	54,200,701	2,532	0.005	46,437,821	3,296	0.007	45,055,650	2,717	0.006
S156	EMERGENCY COMMUNICATIONS 911	54,200,701	17,589	0.032	46,437,821	13,545	0.029	45,055,650	13,712	0.030
S158	EMERGENCY PLANNING-SALMO AND AREA	54,200,701	39,137	0.072	46,437,821	35,824	0.077	45,055,650	30,794	0.068
S187	REFUSE DISPOSAL-CENTRAL SUBREGION	54,200,701	204,801	0.378	46,437,821	208,746	0.450	45,055,650	176,689	0.392
S192	MUSEUM-SALMO AND G	54,200,701	15,963	0.029	46,437,821	15,614	0.034	45,055,650	15,361	0.034
S202	REG PARKS-NELSON SALMO E,F,G	54,200,701	62,634	0.116	46,437,821	63,932	0.138	45,055,650	66,804	0.148
S215	SALMO WELLNESS CENTRE	54,200,701	11,505	0.021	46,437,821	11,465	0.025	45,055,650	11,375	0.025
S218	SALMO VALLEY YOUTH & COMMUNITY CENTRE	54,200,701	41,652	0.077	46,437,821	41,952	0.090	45,055,650	42,418	0.094
S225	SWIMMING POOL-SALMO AND G	54,200,701	32,144	0.059	46,437,821	31,347	0.068	45,055,650	31,037	0.069
S230	REC COMMISSION-SALMO AND G	54,200,701	98,905	0.182	46,437,821	98,860	0.213	45,055,650	98,860	0.219
S233	PARA-NEL SAL SLOC EFG DEF H	54,200,701	-	-	46,437,821	-	-	45,055,650	-	-
S239	KOOTWEST - AREA D-K, DEF A, EX CRESTON	54,200,701	16,099	0.030	46,437,821	15,630	0.034	45,055,650	14,540	0.032
Regional Requisition			\$ 811,798			\$ 794,640			\$ 758,451	
Residential Rate per \$1,000 of Assessment				1.498			1.711			1.683
Surveyor of Taxes - Collection Fee				0.079			0.090			0.088
Estimated Rate per \$1,000 of Assessment				1.576			1.801			1.772
Difference (\$) from prior year				17,158		36,189		55,884		
Percentage Change from prior year				2.16%		4.77%		7.95%		
S135	FIRE PROT-DEF G	19,355,689	68,048	0.352	14,910,143	66,837	0.448	14,697,241	65,689	0.447
S136	FIRE PROT-DEF G YMIR	15,045,940	198,985	1.323	12,635,213	175,000	1.385	11,778,817	163,107	1.385
S146	FIRE PROT-DEF G, J -HUDU VALLEY	1,954,406	16,833	0.861	1,513,344	19,197	1.269	1,486,204	14,538	0.978
S167	STREET LIGHTING-DEF G YMIR	2,922,411	6,200	0.212	2,352,350	6,500	0.276	2,292,668	5,691	0.248
S195	LIBRARY-SALMO AND DEF G	37,182,395	49,554	0.133	30,215,355	49,649	0.164	29,212,007	48,431	0.166
S210	YMIR COMMUNITY HALL	8,553,055	10,672	0.125	6,667,393	10,387	0.156	6,026,448	10,126	0.168
S244	WATER UTILITY-DEF G-YMIR	3,018,971	-	-	2,426,320	-	-	2,355,478	-	-
S297	YMIR CEMETERY	8,518,055	3,092	0.036	6,635,888	3,000	0.05	6,024,303	3,000	0.05

**Regional District of Central Kootenay
Tax Requisition and Calculated Residential Tax Rates - Electoral Areas
2022, 2021, and 2020**

Electoral Area H Slocan Rural

		2022			2021			2020		
		Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000
S100	GENERAL ADMINISTRATION	119,082,145	96,878	0.081	98,529,022	83,298	0.085	91,363,218	81,801	0.090
S268	DISCRETIONARY GRANTS	119,082,145	8,773	0.007	98,529,022	8,662	0.009	91,363,218	8,622	0.009
S101	RURAL ADMINISTRATION	119,082,145	168,977	0.142	98,529,022	148,004	0.150	91,363,218	139,014	0.152
S102	GIS SERVICE	119,082,145	23,654	0.020	98,529,022	26,269	0.027	91,363,218	22,055	0.024
S103	BUILDING INSPECTION	119,082,145	65,703	0.055	98,529,022	57,913	0.059	91,363,218	56,170	0.061
S104	PLANNING AND LAND USE	119,082,145	96,726	0.081	98,529,022	92,739	0.094	91,363,218	89,871	0.098
S105	COMMUNITY SUSTAINABILITY	119,082,145	23,629	0.020	98,529,022	20,353	0.021	91,363,218	19,228	0.021
S106	FEASIBILITY STUDY SERVICE	119,082,145	-	-	98,529,022	-	-	91,363,218	-	-
S114	EDC-NEW DEN,SILVERTON,SLOCAN, H	119,082,145	7,900	0.007	98,529,022	7,919	0.008	91,363,218	7,911	0.009
S124	ADVISORY PLANNING-AREA H	119,082,145	-	-	98,529,022	-	-	91,363,218	-	-
S156	EMERGENCY COMMUNICATIONS 911	119,082,145	38,645	0.032	98,529,022	28,738	0.029	91,363,218	27,805	0.030
S161	EMERGENCY PLANNING - H	119,082,145	87,175	0.073	98,529,022	72,697	0.074	91,363,218	62,942	0.069
S188	REFUSE-WESTERN SUBREGION	119,082,145	129,274	0.109	98,529,022	125,509	0.127	91,363,218	123,048	0.135
S190	SEPTAGE DISPOSAL-WEST RURAL	119,082,145	-	0.000	98,529,022	-	0.000	91,363,218	-31,740	-0.035
S203	REG PARKS-N DEN, SILV, SLOC, H	119,082,145	156,601	0.132	98,529,022	138,258	0.140	91,363,218	138,622	0.152
S239	KOOTWEST - AREA D-K, DEF A, EX CRESTON	119,082,145	37,997	0.032	98,529,022	36,891	0.037	91,363,218	34,317	0.038

Regional Requisition

\$ 941,933

\$ 847,249

\$ 779,666

Residential Rate per \$1,000 of Assessment

0.791

0.860

0.853

Surveyor of Taxes - Collection Fee

0.042

0.045

0.045

Estimated Rate per \$1,000 of Assessment

0.833

0.905

0.898

Difference (\$) from prior year

94,684

67,583

24,114

Percentage Change from prior year

11.18%

8.67%

3.19%

S140	FIRE PROT-DEF H NEW DENVER	11,687,417	73,651	0.630	10,442,606	72,389	0.693	9,501,097	65,012	0.684
S142	SLOCAN VALLEY FIRE	93,204,012	1,078,325	1.157	76,405,720	830,581	1.087	70,959,794	763,872	1.076
S168	STREET LIGHTING-DEF H (SOUTH SLOCAN)	2,334,397	3,100	0.133	1,931,770	3,855	0.200	1,827,006	3,100	0.170
S173	STREET LIGHTING-DEF H (MT. SENTINEL)	99,536,000	4,600	0.005	82,164,651	5,100	0.006	76,488,122	3,200	0.004
S178	CEMETERY-N DEN, SILV, DEF H	14,084,255	7,928	0.056	12,316,317	8,513	0.069	11,226,670	7,694	0.069
S200	LIBRARY - AREA H	99,613,680	69,697	0.070	82,239,606	68,408	0.083	76,560,292	66,941	0.087
S208	SKI HILL - SUMMIT LAKE	19,443,605	2,846	0.015	16,442,854	3,051	0.019	14,802,346	3,011	0.020
S214	RECREATION FAC-DEF H-S SLOCAN HALL	2,409,637	-	-	1,988,695	-	-	1,881,616	-	-
S219	TV SOCIETY-NEW DEN SILV, DEF H	13,200,568	8,233	0.062	11,638,469	13,373	0.115	10,566,503	13,238	0.125
S220	TV SOCIETY-SLOCAN,DEF AREA H	82,640,322	25,103	0.030	67,722,136	25,085	0.037	63,165,776	25,000	0.040
S229	REC COM-N DENV, SILV, DEF H	19,445,365	16,107	0.083	16,443,784	16,899	0.103	14,802,346	16,494	0.111
S231	REC COMMISSION-SLOCAN, DEF H	99,613,680	141,439	0.142	82,239,606	139,294	0.169	76,560,292	137,172	0.179
S238	TRANSIT-NORTH SHORE AND SLOCAN VALLEY	92,341,947	187,963	0.204	75,665,355	179,880	0.238	70,254,679	161,611	0.230
S245	WATER UTILITY-DEF H-S SLOCAN	2,409,637	-	-	1,988,695	-	-	1,881,616	-	-
S249	WATER UTILITY-DEF H-DENVER SIDING	0	-	-	827,205	-	-	784,973	-	-
S260	WATER UTILITY-DEF-H-ROSEBERY	489,270	-	-	382,480	-	-	373,800	-	-

**Regional District of Central Kootenay
Tax Requisition and Calculated Residential Tax Rates - Electoral Areas
2022, 2021, and 2020**

Electoral Area I Castlegar Rural

		2022			2021			2020		
		Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000
S100	GENERAL ADMINISTRATION	61,950,494	50,399	0.081	49,002,958	41,428	0.085	45,655,186	40,877	0.090
S269	DISCRETIONARY GRANTS	61,950,494	11,643	0.019	49,002,958	11,137	0.023	45,655,186	11,019	0.024
S101	RURAL ADMINISTRATION	61,950,494	87,907	0.142	49,002,958	73,609	0.150	45,655,186	69,467	0.152
S102	GIS SERVICE	61,950,494	12,306	0.020	49,002,958	13,065	0.027	45,655,186	11,021	0.024
S103	BUILDING INSPECTION	61,950,494	34,181	0.055	49,002,958	28,800	0.059	45,655,186	28,069	0.061
S104	PLANNING AND LAND USE	61,950,494	50,320	0.081	49,002,958	46,123	0.094	45,655,186	44,909	0.098
S105	COMMUNITY SUSTAINABILITY	61,950,494	12,293	0.020	49,002,958	10,122	0.021	45,655,186	9,608	0.021
S106	FEASIBILITY STUDY SERVICE	61,950,494	-	-	49,002,958	-	-	45,655,186	-	-
S115	EDC- AREAS I AND J	61,950,494	-	-	49,002,958	-	-	45,655,186	14,168	0.031
S125	ADVISORY PLANNING-AREA I	61,950,494	-	-	49,002,958	-	-	45,655,186	-	-
S149	JAWS OF LIFE AREA I&J	61,950,494	6,650	0.011	49,002,958	5,764	0.012	45,655,186	5,819	0.013
S155	SEARCH & RESCUE - CASTLEGAR	61,950,494	3,462	0.006	49,002,958	3,042	0.006	45,655,186	3,028	0.007
S156	EMERGENCY COMMUNICATIONS 911	61,950,494	20,104	0.032	49,002,958	14,293	0.029	45,655,186	13,894	0.030
S163	EMERGENCY PLANNING-AREAS I&J	61,950,494	47,512	0.077	49,002,958	37,863	0.077	45,655,186	33,618	0.074
S188	REFUSE-WESTERN SUBREGION	61,950,494	58,836	0.095	49,002,958	57,122	0.117	45,655,186	56,002	0.123
S190	SEPTAGE DISPOSAL-WEST RURAL	61,950,494	-	0.000	49,002,958	-	0.000	45,655,186	-15,861	-0.035
S198	LIBRARY-AREA I	61,950,494	69,930	0.113	49,002,958	65,532	0.134	45,655,186	63,573	0.139
S216	CASTLEGAR & DISTRICT YOUTH PROGRAMS	61,950,494	-	-	49,002,958	-	-	45,655,186	-	-
S222	ARENA-CAST I J-CAST COMPLEX/REGIONAL PARKS	61,950,494	306,121	0.494	49,002,958	278,878	0.569	45,655,186	271,510	0.595
S239	KOOTWEST - AREA D-K, DEF A, EX CRESTON	61,950,494	9,249	0.015	49,002,958	8,980	0.018	45,655,186	8,353	0.018
S137	FIRE PROT-DEF AREA I	62,882,842	357,697	0.569	49,813,691	368,586	0.740	46,295,534	308,318	0.666
Regional Requisition			\$ 1,138,611			\$ 1,064,343			\$ 977,393	
Residential Rate per \$1,000 of Assessment				1.829			2.160			2.131
Surveyor of Taxes - Collection Fee				0.096			0.113			0.112
Estimated Rate per \$1,000 of Assessment			1.925			2.273				2.243
Difference (\$) from prior year			74,269			86,949			49,849	
Percentage Change from prior year			6.98%			8.90%			5.37%	
S142	SLOCAN VALLEY FIRE	91,500	1,059	1.157	64,300	699	1.087	63,400	682	1.076
S169	STREET LIGHTING-DEF I BRILLIANT	3,859,942	7,000	0.181	3,156,080	7,500	0.238	2,908,925	7,192	0.247
S172	STREET LIGHTING-DEF I VOYKIN-P TAX	2,656,370	-	-	2,018,925	-	-	2,007,585	-	-
S180	ANIMAL CONTROL-DEF I BRILLIANT	4,105,900	726	0.018	3,356,445	1,694	0.050	3,094,461	489	0.016
S227	AQUATIC CENTRE-CAST,J, DEF I	36,154,119	82,156	0.227	29,066,922	75,637	0.260	26,894,837	74,517	0.277
S237	CON TRANSIT-CAS, DEF I, DEF J	55,037,651	17,097	0.031	43,780,220	16,655	0.038	40,882,386	16,170	0.040

**Regional District of Central Kootenay
Tax Requisition and Calculated Residential Tax Rates - Electoral Areas
2022, 2021, and 2020**

Electoral Area J Castlegar Rural

		2022			2021			2020		
		Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000
S100	GENERAL ADMINISTRATION	89,617,408	72,907	0.081	74,889,105	63,313	0.085	67,128,238	60,102	0.090
S270	DISCRETIONARY GRANTS	89,617,408	12,438	0.014	74,889,105	12,169	0.016	67,128,238	12,001	0.018
S101	RURAL ADMINISTRATION	89,617,408	127,167	0.142	74,889,105	112,493	0.150	67,128,238	102,139	0.152
S102	GIS SERVICE	89,617,408	17,802	0.020	74,889,105	19,966	0.027	67,128,238	16,205	0.024
S103	BUILDING INSPECTION	89,617,408	49,446	0.055	74,889,105	44,043	0.059	67,128,238	41,270	0.061
S104	PLANNING AND LAND USE	89,617,408	72,793	0.081	74,889,105	70,488	0.094	67,128,238	66,032	0.098
S105	COMMUNITY SUSTAINABILITY	89,617,408	17,783	0.020	74,889,105	15,470	0.021	67,128,238	14,127	0.021
S106	FEASIBILITY STUDY SERVICE	89,617,408	-	-	74,889,105	-	-	67,128,238	-	-
S115	EDC- AREAS I AND J	89,617,408	-	-	74,889,105	-	-	67,128,238	20,832	0.031
S126	ADVISORY PLANNING-AREA J	89,617,408	-	-	74,889,105	-	-	67,128,238	-	-
S149	JAWS OF LIFE AREA I&J	89,617,408	9,620	0.011	74,889,105	8,809	0.012	67,128,238	8,556	0.013
S155	SEARCH & RESCUE - CASTLEGAR	89,617,408	5,008	0.006	74,889,105	4,648	0.006	67,128,238	4,453	0.007
S156	EMERGENCY COMMUNICATIONS 911	89,617,408	29,083	0.032	74,889,105	21,843	0.029	67,128,238	20,429	0.030
S163	EMERGENCY PLANNING-AREAS I&J	89,617,408	68,731	0.077	74,889,105	57,947	0.077	67,128,238	49,430	0.074
S188	REFUSE-WESTERN SUBREGION	89,617,408	96,582	0.108	74,889,105	93,769	0.125	67,128,238	91,930	0.137
S190	SEPTAGE DISPOSAL-WEST RURAL	89,617,408	-	-	74,889,105	-	-	67,128,238	-23,321	-0.035
S197	LIBRARY-AREA J	89,617,408	81,095	0.090	74,889,105	77,171	0.103	67,128,238	74,215	0.111
S222	ARENA-CAST I J-CAST COMPLEX/REGIONAL PARKS	89,617,408	442,833	0.494	74,889,105	426,197	0.569	67,128,238	399,210	0.595
S227	AQUATIC CENTRE-CAST,J, DEF I	89,617,408	203,644	0.227	74,889,105	194,873	0.260	67,128,238	185,990	0.277
S239	KOOTWEST - AREA D-K, DEF A, EX CRESTON	89,617,408	12,599	0.014	74,889,105	12,232	0.016	67,128,238	11,379	0.017

Regional Requisition		\$ 1,319,530		\$ 1,235,432		\$ 1,154,979
Residential Rate per \$1,000 of Assessment			1.472		1.650	1.721
Surveyor of Taxes - Collection Fee			0.077		0.087	0.090
Estimated Rate per \$1,000 of Assessment			1.550		1.736	1.811
Difference (\$) from prior year	84,098			80,453		44,914
Percentage Change from prior year	6.81%			6.97%		4.05%

S138	FIRE PROT-DEF J ROBSON/RASBERRY	30,899,898	328,570	1.063	26,293,881	284,282	1.081	23,044,674	222,285	0.965
S145	FIRE PROT-DEF J-OOTISCHENIA	43,819,385	238,228	0.544	35,299,813	227,232	0.644	31,751,991	203,043	0.639
S146	FIRE PROT-DEF G, J -HUDU VALLEY	833,387	7,178	0.861	639,812	8,116	1.269	573,847	5,613	0.978
S147	FIRE PROT-FAIRVIEW CONTRACT	4,139,546	24,031	0.581	3,494,986	23,563	0.674	3,331,559	23,134	0.694
S170	STREET LIGHTING-DEF J ROBSON	2,194,820	3,200	0.146	1,870,415	3,400	0.182	1,574,580	3,000	0.191
S181	ANIMAL CONTROL-DEF J ROBSON	69,325,794	19,368	0.028	57,028,272	16,052	0.028	50,253,390	11,908	0.024
S216	CASTLEGAR & DISTRICT YOUTH PROGRAMS	82,543,276	-	-	68,674,390	-	-	61,162,162	-	-
S237	CON TRANSIT-CAS, DEF I, DEF J	75,627,428	34,193	0.045	62,515,585	33,309	0.053	55,405,896	32,339	0.058
S247	WATER UTILITY-DEF J LUCAS ROAD	462,905	-	-	344,935	-	-	313,895	-	-
S256	WATER UTILITY-DEF J-WEST ROBSON	3,413,674	-	-	2,989,211	-	-	2,583,845	-	-

**Regional District of Central Kootenay
Tax Requisition and Calculated Residential Tax Rates - Electoral Areas
2022, 2021, and 2020**

Electoral Area K Nakusp Rural

		2022			2021			2020		
		Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000
S100	GENERAL ADMINISTRATION	59,573,031	48,465	0.081	45,934,443	38,834	0.085	42,307,929	37,880	0.090
S271	DISCRETIONARY GRANTS	59,573,031	4,500	0.008	45,934,443	4,500	0.010	42,307,929	4,500	0.011
S101	RURAL ADMINISTRATION	59,573,031	84,534	0.142	45,934,443	69,000	0.150	42,307,929	64,374	0.152
S102	GIS SERVICE	59,573,031	11,834	0.020	45,934,443	12,246	0.027	42,307,929	10,213	0.024
S103	BUILDING INSPECTION	59,573,031	32,869	0.055	45,934,443	27,002	0.059	42,307,929	26,011	0.061
S104	PLANNING AND LAND USE	59,573,031	48,389	0.081	45,934,443	43,235	0.094	42,307,929	41,617	0.098
S105	COMMUNITY SUSTAINABILITY	59,573,031	11,821	0.020	45,934,443	9,489	0.021	42,307,929	8,904	0.021
S106	FEASIBILITY STUDY SERVICE	59,573,031	-	-	45,934,443	-	-	42,307,929	-	-
S116	EDC-AREA K	59,573,031	3,124	0.005	45,934,443	3,120	0.007	42,307,929	3,146	0.007
S127	ADVISORY PLANNING-AREA K	59,573,031	-	-	45,934,443	-	-	42,307,929	-	-
S153	SEARCH & RESCUE - NAKUSP AND AREA K	59,573,031	14,305	0.024	45,934,443	14,043	0.031	42,307,929	13,994	0.033
S156	EMERGENCY COMMUNICATIONS 911	59,573,031	19,333	0.032	45,934,443	13,398	0.029	42,307,929	12,876	0.030
S159	EMERGENCY PLANNING-NAKUSP AND K	59,573,031	39,350	0.066	45,934,443	33,747	0.073	42,307,929	29,362	0.069
S188	REFUSE-WESTERN SUBREGION	59,573,031	51,755	0.087	45,934,443	50,247	0.109	42,307,929	49,262	0.116
S208	SKI HILL - SUMMIT LAKE	59,573,031	8,719	0.015	45,934,443	8,523	0.019	42,307,929	8,606	0.020
S228	REC COMMISSION-NAKUSP AND K	59,573,031	17,286	0.029	45,934,443	17,722	0.039	42,307,929	17,068	0.040
S239	KOOTWEST - AREA D-K, DEF A, EX CRESTON	59,573,031	22,898	0.038	45,934,443	22,232	0.048	42,307,929	20,681	0.049

Regional Requisition		\$ 419,181			\$ 367,337			\$ 348,493		
Residential Rate per \$1,000 of Assessment			0.704			0.800			0.824	
Surveyor of Taxes - Collection Fee			0.037			0.042			0.043	
Estimated Rate per \$1,000 of Assessment			0.741			0.842			0.867	
Difference (\$) from prior year			51,844			18,843			284	
Percentage Change from prior year			14.11%			5.41%			0.08%	

S139	FIRE PROTECTION - DEFINED AREA K	20,019,281	83,395	0.417	15,301,875	81,950	0.536	13,991,671	79,115	0.565
S143	FAUQUIER FIRE BRIGADE	5,683,264	16,774	0.295	4,398,734	16,470	0.374	4,049,242	16,473	0.407
S171	STREET LIGHTING-DEF K EDGEWOOD	1,988,855	7,750	0.390	1,563,236	7,000	0.448	1,397,976	7,500	0.536
S177	CEMETERY-NAKUSP AND DEF K	30,687,538	9,945	0.032	23,862,970	9,847	0.041	22,359,945	9,923	0.044
S182	ANIMAL CONTROL- NAKUSP, DEF K	15,164,304	9,134	0.060	11,592,417	3,985	0.034	10,496,596	6,006	0.057
S190	SEPTAGE DISPOSAL-WEST RURAL	56,553,021	-	-	43,639,868	-	-	40,200,341	-13,966	-0.035
S196	LIBRARY-NAKUSP AND DEF K	30,623,870	39,847	0.130	23,814,520	39,314	0.165	22,318,195	37,541	0.168
S212	RECREATION FAC-DEF K-BURTON HALL	11,471,624	18,743	0.163	8,742,957	18,655	0.213	8,278,009	18,641	0.225
S213	RECREATION FAC-DEF K-FAUQUIER HALL	5,779,460	11,194	0.194	4,488,918	11,107	0.247	4,143,224	11,093	0.268
S223	ARENA-NAKUSP AND K	30,595,412	190,257	0.622	23,792,658	178,496	0.750	22,296,231	185,300	0.831
S252	WATER UTILITY-DEF K-BURTON	1,649,080	-	-	1,276,736	-	-	1,288,103	-	-
S253	WATER UTILITY-DEF K-EDGEWOOD	1,980,980	-	-	1,555,466	-	-	1,390,311	-	-
S254	WATER UTILITY-DEF K-FAUQUIER	2,454,571	-	-	1,892,719	-	-	1,711,780	-	-
S293	EDGEWOOD FIRE BRIGADE	9,794,918	10,000	0.102	7,492,953	10,000	0.133	6,434,622	10,000	0.155
S294	EDGEWOOD LEGION HALL	9,886,417	5,075	0.051	7,512,308	5,000	0.067	6,451,168	5,000	0.078
S295	NAKUSP MUSEUM	29,127,287	8,762	0.030	22,301,183	8,500	0.038	20817190	8701.58923	0.041800018
S296	ARROW LAKES HISTORICAL ARCHIVE	29,127,287	10,515	0.036	22,301,183	10,200	0.046	20817190	10441.90708	0.050160022

**Regional District of Central Kootenay
Tax Requisition and Calculated Residential Tax Rates - Municipalities
2022, 2021, and 2020**

		2022			2021			2020		
City of Castlegar		Assessment	Rate/\$1,000		Assessment	Rate/\$1,000		Assessment	Rate/\$1,000	
S100	GENERAL ADMINISTRATION	247,604,544	201,435	0.081	212,603,502	179,739	0.085	203,283,936	182,008	0.090
S155	SEARCH & RESCUE - CASTLEGAR	247,604,544	13,836	0.006	212,603,502	13,196	0.006	203,283,936	13,484	0.007
S188	REFUSE-WESTERN SUBREGION	247,604,544	247,505	0.100	212,603,502	240,296	0.113	203,283,936	235,584	0.116
S222	ARENA-CAST I J-CAST COMPLEX/REGIONAL PARKS	247,604,544	1,223,507	0.494	212,603,502	1,209,935	0.569	203,283,936	1,208,924	0.595
S227	AQUATIC CENTRE-CAST,J, DEF I	247,604,544	562,650	0.227	212,603,502	553,228	0.260	203,283,936	563,231	0.277
S237	CON TRANSIT-CAS, DEF I, DEF J	247,604,544	376,126	0.152	212,603,502	366,403	0.172	203,283,936	355,731	0.175
S239	KOOTWEST - AREA D-K, DEF A, EX CRESTON	247,604,544	42,747	0.017	212,603,502	41,502	0.020	203,283,936	38,606	0.019
S298	CITY OF CASTLEGAR ECONOMIC DEVELOPMENT SERVICE	247,604,544	116,000	0.047	212,603,502	-	-	203,283,936	-	-
Regional Requisition		<u>2,783,806</u>			<u>2,604,299</u>			<u>2,597,568</u>		
Residential Rate per \$1,000 of Assessment		<u>1.124</u>			<u>1.225</u>			<u>1.278</u>		
Difference (\$) from prior year		179,507			6,731			24,744		
Percentage Change from prior year		6.89%			0.26%			0.96%		

**Regional District of Central Kootenay
Tax Requisition and Calculated Residential Tax Rates - Municipalities
2022, 2021, and 2020**

City of Nelson		2022			2021			2020		
		Assessment	Rate/\$1,000		Assessment	Rate/\$1,000		Assessment	Rate/\$1,000	
S100	GENERAL ADMINISTRATION	389,701,727	317,036	0.081	315,987,940	267,142	0.085	303,670,181	271,887	0.090
S102	GIS SERVICE	389,701,727	77,410	0.020	315,987,940	84,245	0.027	303,670,181	73,307	0.024
S111	EDC-NELSON AREAS E AND F	389,701,727	114,325	0.029	315,987,940	114,313	0.036	303,670,181	114,280	0.038
S154	SEARCH & RESCUE - NELSON SALMO EFG	389,701,727	18,207	0.005	315,987,940	22,427	0.007	303,670,181	18,313	0.006
S160	EMERGENCY PLANNING - E AND F	389,701,727	15,000	0.004	315,987,940	14,000	0.004	303,670,181	14,000	0.005
S187	REFUSE DISPOSAL-CENTRAL SUBREGION	389,701,727	1,472,515	0.378	315,987,940	1,420,420	0.450	303,670,181	1,190,864	0.392
S202	REG PARKS-NELSON SALMO E,F,G	389,701,727	450,334	0.116	315,987,940	435,030	0.138	303,670,181	450,249	0.148
S226	NELSON & DISTRICT COMMUNITY FACILITIES	389,701,727	2,081,490	0.534	315,987,940	2,030,654	0.643	303,670,181	1,995,466	0.657
S239	KOOTWEST - AREA D-K, DEF A, EX CRESTON	389,701,727	100,743	0.026	315,987,940	97,809	0.031	303,670,181	90,985	0.030
Regional Requisition		<u>4,647,060</u>			<u>4,486,039</u>			<u>4,219,351</u>		
Residential Rate per \$1,000 of Assessment			<u>1.192</u>			<u>1.420</u>			<u>1.389</u>	
Difference (\$) from prior year			161,020			266,689			278,580	
Percentage Change from prior year			3.59%			6.32%			7.07%	

**Regional District of Central Kootenay
Tax Requisition and Calculated Residential Tax Rates - Municipalities
2022, 2021, and 2020**

		2022			2021			2020		
Town of Creston		Assessment	Rate/\$1,000		Assessment	Rate/\$1,000		Assessment	Rate/\$1,000	
S100	GENERAL ADMINISTRATION	118,754,467	96,611	0.081	96,090,979	81,237	0.085	91,531,023	81,951	0.090
S102	GIS SERVICE	118,754,467	23,589	0.020	96,090,979	25,619	0.027	91,531,023	22,096	0.024
S108	EDC-CRESTON B AND C	118,754,467	148,558	0.125	96,090,979	180,270	0.188	91,531,023	101,499	0.111
S152	JAWS OF LIFE SERVICE CRES ABC	118,754,467	44,734	0.038	96,090,979	34,926	0.036	91,531,023	31,084	0.034
S156	EMERGENCY COMMUNICATIONS 911	118,754,467	38,539	0.032	96,090,979	28,027	0.029	91,531,023	27,856	0.030
S157	EMERGENCY PLANNING-CRESTON AREA	118,754,467	82,523	0.069	96,090,979	68,807	0.072	91,531,023	60,398	0.066
S174	CEMETERY-CRESTON, AREAS A B C	118,754,467	30,856	0.026	96,090,979	30,024	0.031	91,531,023	30,091	0.033
S186	REFUSE DISPOSAL-EAST SUBREGION	118,754,467	386,124	0.325	96,090,979	361,490	0.376	91,531,023	318,198	0.348
S191	MUSEUM AND ARCH-CRES BC DEF A	118,754,467	47,205	0.040	96,090,979	45,624	0.047	91,531,023	44,645	0.049
S193	LIBRARY-CRESTON, AREAS A B C	118,754,467	164,916	0.139	96,090,979	144,674	0.151	91,531,023	155,320	0.170
S201	REG PARKS-CRESTON, B, C	118,754,467	14,180	0.012	96,090,979	13,716	0.014	91,531,023	13,755	0.015
S224	RECREATION FAC-CRES,B,C,DEF A	118,754,467	1,653,539	1.392	96,090,979	1,618,499	1.684	91,531,023	1,611,475	1.761
S235	PARA-CRES DEF AREAS A, B, C	118,754,467	104,298	0.088	96,090,979	106,675	0.111	91,531,023	105,192	0.115
S240	AIRPORT - CRESTON, AREAS B,C	118,754,467	48,435	0.041	96,090,979	47,251	0.049	91,531,023	46,354	0.051
S251	WATER UTILITY ARROW CREEK	118,754,467	-	-	96,090,979	-	-	91,531,023	-	-
Regional Requisition		<u>2,884,107</u>			<u>2,786,838</u>			<u>2,649,915</u>		
Residential Rate per \$1,000 of Assessment			<u>2.429</u>			<u>2.900</u>			<u>2.895</u>	
Difference (\$) from prior year			97,269			136,923			130,335	
Percentage Change from prior year			3.49%			5.17%			5.17%	

**Regional District of Central Kootenay
Tax Requisition and Calculated Residential Tax Rates - Municipalities
2022, 2021, and 2020**

Village of Kaslo		2022			2021			2020		
		Assessment	Rate/\$1,000		Assessment	Rate/\$1,000		Assessment	Rate/\$1,000	
S100	GENERAL ADMINISTRATION	29,178,849	23,738	0.081	22,854,478	19,322	0.085	20,846,541	18,665	0.090
S102	GIS SERVICE	29,178,849	5,796	0.020	22,854,478	6,093	0.027	20,846,541	5,032	0.024
S103	BUILDING INSPECTION	29,178,849	16,099	0.055	22,854,478	20,657	0.090	20,846,541	5,820	0.061
S105	COMMUNITY SUSTAINABILITY	29,178,849	5,790	0.020	22,854,478	4,721	0.021	20,846,541	4,387	0.021
S109	EDC-KASLO AND D	29,178,849	7,495	0.026	22,854,478	6,964	0.030	20,846,541	6,983	0.033
S280	FIRE PROTECTION - KASLO	29,178,849	227,266	0.779	22,854,478	202,054	0.884	20,846,541	190,730	0.915
S150	JAWS OF LIFE-KASLO AND AREA D	29,178,849	9,285	0.032	22,854,478	8,304	0.036	20,846,541	7,845	0.038
S156	EMERGENCY COMMUNICATIONS 911	29,178,849	9,469	0.032	22,854,478	6,666	0.029	20,846,541	6,344	0.030
S162	EMERGENCY PLANNING-KASLO & D	29,178,849	17,358	0.059	22,854,478	13,193	0.058	20,846,541	11,005	0.053
S187	REFUSE DISPOSAL-CENTRAL SUBREGION	29,178,849	110,254	0.378	22,854,478	102,735	0.450	20,846,541	81,751	0.392
S194	LIBRARY-KASLO AND DEF D	29,178,849	45,279	0.155	22,854,478	42,696	0.187	20,846,541	37,715	0.181
S221	COMM FAC RECREATION & PARKS - KASLO & D	29,178,849	88,123	0.302	22,854,478	85,356	0.373	20,846,541	81,222	0.390
S239	KOOTWEST - AREA D-K, DEF A, EX CRESTON	29,178,849	20,899	0.072	22,854,478	20,290	0.089	20,846,541	18,874	0.091
Regional Requisition		<u>586,852</u>			<u>539,051</u>			<u>483,370</u>		
Residential Rate per \$1,000 of Assessment		<u>2.011</u>			<u>2.359</u>			<u>2.319</u>		
Difference (\$) from prior year		47,802			55,681			55,051		
Percentage Change from prior year		8.87%			11.52%			12.85%		

**Regional District of Central Kootenay
Tax Requisition and Calculated Residential Tax Rates - Municipalities
2022, 2021, and 2020**

		2022			2021			2020		
Village of New Denver		Assessment	Rate/\$1,000	Assessment	Rate/\$1,000	Assessment	Rate/\$1,000	Assessment	Rate/\$1,000	
S100	GENERAL ADMINISTRATION	13,777,771	11,209	0.081	9,686,753	8,189	0.085	8,903,896	7,972	0.090
S102	GIS SERVICE	13,777,771	2,737	0.020	9,686,753	2,583	0.027	8,903,896	2,149	0.024
S103	BUILDING INSPECTION	13,777,771	7,602	0.055	9,686,753	5,694	0.059	8,903,896	5,474	0.061
S114	EDC-NEW DEN,SILVERTON,SLOCAN, H	13,777,771	914	0.007	9,686,753	779	0.008	8,903,896	771	0.009
S156	EMERGENCY COMMUNICATIONS 911	13,777,771	4,471	0.032	9,686,753	2,825	0.029	8,903,896	2,710	0.030
S161	EMERGENCY PROGRAMS - H, N DEN, SILV, SLOC	13,777,771	10,086	0.073	9,686,753	7,135	0.074	8,903,896	6,134	0.069
S178	CEMETERY-N DEN, SILV, DEF H	13,777,771	7,755	0.056	9,686,753	6,696	0.069	8,903,896	6,102	0.069
S188	REFUSE-WESTERN SUBREGION	13,777,771	14,562	0.106	9,686,753	14,138	0.146	8,903,896	13,861	0.156
S190	SEPTAGE DISPOSAL-WEST RURAL	13,777,771	-	-	9,686,753	-	-	8,903,896	-3,093	-0.035
S203	REG PARKS-N DEN, SILV, SLOC, H	13,777,771	18,119	0.132	9,686,753	13,593	0.140	8,903,896	13,510	0.152
S208	SKI HILL - SUMMIT LAKE	13,777,771	2,017	0.015	9,686,753	1,797	0.019	8,903,896	1,811	0.020
S219	TV SOCIETY-NEW DEN SILV, DEF H	13,777,771	8,593	0.062	9,686,753	11,131	0.115	8,903,896	11,155	0.125
S229	REC COM-N DENV, SILV, DEF H	13,777,771	11,412	0.083	9,686,753	9,955	0.103	8,903,896	9,922	0.111
S239	KOOTWEST - AREA D-K, DEF A, EX CRESTON	13,777,771	22,348	0.162	9,686,753	21,698	0.224	8,903,896	20,184	0.227
Regional Requisition		<u>121,825</u>			<u>106,212</u>			<u>98,661</u>		
Residential Rate per \$1,000 of Assessment			<u>0.884</u>			<u>1.096</u>			<u>1.108</u>	
Difference (\$) from prior year			15,613			7,551			10,633	
Percentage Change from prior year			14.70%			7.65%			12.08%	

**Regional District of Central Kootenay
Tax Requisition and Calculated Residential Tax Rates - Municipalities
2022, 2021, and 2020**

		2022			2021			2020		
Village of Nakusp		Assessment	Rate/\$1,000		Assessment	Rate/\$1,000		Assessment	Rate/\$1,000	
S100	GENERAL ADMINISTRATION	37,355,557	30,390	0.081	30,171,396	25,507	0.085	27,029,679	24,201	0.090
S102	GIS SERVICE	37,355,557	7,420	0.020	30,171,396	8,044	0.027	27,029,679	6,525	0.024
S103	BUILDING INSPECTION	37,355,557	20,611	0.055	30,171,396	17,744	0.059	27,029,679	16,618	0.061
S153	SEARCH & RESCUE - NAKUSP AND AREA K	37,355,557	8,970	0.024	30,171,396	9,224	0.031	27,029,679	8,941	0.033
S156	EMERGENCY COMMUNICATIONS 911	37,355,557	12,123	0.032	30,171,396	8,800	0.029	27,029,679	8,226	0.030
S159	EMERGENCY PLANNING-NAKUSP AND K	37,355,557	24,675	0.066	30,171,396	22,174	0.073	27,029,679	18,759	0.069
S177	CEMETERY-NAKUSP AND DEF K	37,355,557	12,106	0.032	30,171,396	12,450	0.041	27,029,679	11,995	0.044
S182	ANIMAL CONTROL- NAKUSP, DEF K	37,355,557	22,500	0.060	30,171,396	10,373	0.034	27,029,679	15,466	0.057
S188	REFUSE-WESTERN SUBREGION	37,355,557	49,415	0.132	30,171,396	47,976	0.159	27,029,679	47,035	0.174
S196	LIBRARY-NAKUSP AND DEF K	37,355,557	59,770	0.160	30,171,396	58,971	0.195	27,029,679	56,312	0.208
S208	SKI HILL - SUMMIT LAKE	37,355,557	5,468	0.015	30,171,396	5,598	0.019	27,029,679	5,498	0.020
S223	ARENA-NAKUSP AND K	37,355,557	232,295	0.622	30,171,396	226,350	0.750	27,029,679	224,639	0.831
S228	REC COMMISSION-NAKUSP AND K	37,355,557	10,839	0.029	30,171,396	11,640	0.039	27,029,679	10,904	0.040
S239	KOOTWEST - AREA D-K, DEF A, EX CRESTON	37,355,557	62,996	0.169	30,171,396	61,161	0.203	27,029,679	56,894	0.210
S295	NAKUSP MUSEUM	37,355,557	11,238	0.030	30,171,396	11,500	0.038	27,029,679	11,298	0.042
S296	ARROW LAKES HISTORICAL ARCHIVE	37,355,557	13,485	0.036	30,171,396	13,800	0.046	27,029,679	13,558	0.050
Regional Requisition			584,300			551,312			536,869	
Residential Rate per \$1,000 of Assessment				1.564			1.827			1.986
Difference (\$) from prior year			32,988			14,442			(4,969)	
Percentage Change from prior year			5.98%			2.69%			-0.92%	

**Regional District of Central Kootenay
Tax Requisition and Calculated Residential Tax Rates - Municipalities
2022, 2021, and 2020**

		2022			2021			2020		
Village of Salmo		Assessment	Rate/\$1,000		Assessment	Rate/\$1,000		Assessment	Rate/\$1,000	
S100	GENERAL ADMINISTRATION	19,141,743	15,572	0.081	16,039,189	13,560	0.085	14,167,356	12,685	0.090
S102	GIS SERVICE	19,141,743	3,802	0.020	16,039,189	4,276	0.027	14,167,356	3,420	0.024
S103	BUILDING INSPECTION	19,141,743	10,561	0.055	16,039,189	9,435	0.059	14,167,356	8,710	0.061
S105	COMMUNITY SUSTAINABILITY	19,141,743	3,798	0.020	16,039,189	3,313	0.021	14,167,356	2,982	0.021
S113	EDC-SALMO AND G	19,141,743	3,459	0.018	16,039,189	3,394	0.021	14,167,356	3,162	0.022
S151	JAWS OF LIFE SERVICE SALMO AND G	19,141,743	4,445	0.023	16,039,189	4,363	0.027	14,167,356	4,030	0.028
S154	SEARCH & RESCUE - NELSON SALMO EFG	19,141,743	894	0.005	16,039,189	1,138	0.007	14,167,356	854	0.006
S156	EMERGENCY COMMUNICATIONS 911	19,141,743	6,212	0.032	16,039,189	4,678	0.029	14,167,356	4,312	0.030
S158	EMERGENCY PLANNING-SALMO AND AREA	19,141,743	13,822	0.072	16,039,189	12,365	0.077	14,167,356	9,683	0.068
S187	REFUSE DISPOSAL-CENTRAL SUBREGION	19,141,743	72,328	0.378	16,039,189	72,099	0.450	14,167,356	55,558	0.392
S192	MUSEUM-SALMO AND G	19,141,743	12,543	0.066	16,039,189	12,268	0.076	14,167,356	12,069	0.085
S195	LIBRARY-SALMO AND DEF G	19,141,743	42,212	0.221	16,039,189	42,293	0.264	14,167,356	41,256	0.291
S202	REG PARKS-NELSON SALMO E,F,G	19,141,743	22,120	0.116	16,039,189	22,082	0.138	14,167,356	21,006	0.148
S218	SALMO VALLEY YOUTH & COMMUNITY CENTRE	19,141,743	14,710	0.077	16,039,189	14,490	0.090	14,167,356	13,338	0.094
S225	SWIMMING POOL-SALMO AND G	19,141,743	25,256	0.132	16,039,189	24,630	0.154	14,167,356	24,386	0.172
S230	REC COMMISSION-SALMO AND G	19,141,743	53,256	0.278	16,039,189	53,232	0.332	14,167,356	53,232	0.376
S239	KOOTWEST - AREA D-K, DEF A, EX CRESTON	19,141,743	4,850	0.025	16,039,189	4,708	0.029	14,167,356	4,380	0.031
Regional Requisition		<u>309,842</u>			<u>302,325</u>			<u>275,063</u>		
Residential Rate per \$1,000 of Assessment		<u>1.619</u>			<u>1.885</u>			<u>1.942</u>		
Difference (\$) from prior year		7,517			27,263			30,940		
Percentage Change from prior year		2.49%			9.91%			12.67%		

**Regional District of Central Kootenay
Tax Requisition and Calculated Residential Tax Rates - Municipalities
2022, 2021, and 2020**

		2022			2021			2020		
Village of Silverton		Assessment	Rate/\$1,000		Assessment	Rate/\$1,000		Assessment	Rate/\$1,000	
S100	GENERAL ADMINISTRATION	6,495,778	5,285	0.081	5,556,503	4,698	0.085	5,274,248	4,722	0.090
S102	GIS SERVICE	6,495,778	1,290	0.020	5,556,503	1,481	0.027	5,274,248	1,273	0.024
S103	BUILDING INSPECTION	6,495,778	3,584	0.055	5,556,503	3,265	0.059	5,274,248	3,243	0.061
S105	COMMUNITY SUSTAINABILITY	6,495,778	1,289	0.020	5,556,503	1,148	0.021	5,274,248	1,110	0.021
S114	EDC-NEW DEN,SILVERTON,SLOCAN, H	6,495,778	431	0.007	5,556,503	447	0.008	5,274,248	457	0.009
S156	EMERGENCY COMMUNICATIONS 911	6,495,778	2,108	0.032	5,556,503	1,621	0.029	5,274,248	1,605	0.030
S161	EMERGENCY PLANNING - H	6,495,778	4,755	0.073	5,556,503	4,097	0.074	5,274,248	3,634	0.069
S178	CEMETERY-N DEN, SILV, DEF H	6,495,778	3,656	0.056	5,556,503	3,841	0.069	5,274,248	3,614	0.069
S188	REFUSE-WESTERN SUBREGION	6,495,778	6,003	0.092	5,556,503	5,828	0.105	5,274,248	5,714	0.108
S190	SEPTAGE DISPOSAL-WEST RURAL	6,495,778	-	-	5,556,503	-	-	5,274,248	-1,832	-0.035
S203	REG PARKS-N DEN, SILV, SLOC, H	6,495,778	8,542	0.132	5,556,503	7,797	0.140	5,274,248	8,002	0.152
S208	SKI HILL - SUMMIT LAKE	6,495,778	951	0.015	5,556,503	1,031	0.019	5,274,248	1,073	0.020
S219	TV SOCIETY-NEW DEN SILV, DEF H	6,495,778	4,051	0.062	5,556,503	6,385	0.115	5,274,248	6,608	0.125
S229	REC COM-N DENV, SILV, DEF H	6,495,778	5,381	0.083	5,556,503	5,710	0.103	5,274,248	5,877	0.111
S239	KOOTWEST - AREA D-K, DEF A, EX CRESTON	6,495,778	16,999	0.262	5,556,503	16,504	0.297	5,274,248	15,352	0.291
Regional Requisition		<u>64,325</u>			<u>63,852</u>			<u>60,452</u>		
Residential Rate per \$1,000 of Assessment		<u>0.990</u>			<u>1.149</u>			<u>1.146</u>		
Difference (\$) from prior year		473			3,400			6,409		
Percentage Change from prior year		0.74%			5.62%			11.86%		

**Regional District of Central Kootenay
Tax Requisition and Calculated Residential Tax Rates - Municipalities
2022, 2021, and 2020**

Village of Slocan		2022			2021			2020		
		Assessment	Rate/\$1,000		Assessment	Rate/\$1,000		Assessment	Rate/\$1,000	
S100	GENERAL ADMINISTRATION	7,912,739	6,437	0.081	5,103,156	4,314	0.085	4,341,161	3,887	0.090
S277	DISCRETIONARY GRANTS	7,912,739	930	0.012	5,103,156	900	0.018	4,341,161	900	0.021
S102	GIS SERVICE	7,912,739	1,572	0.020	5,103,156	1,361	0.027	4,341,161	1,048	0.024
S103	BUILDING INSPECTION	7,912,739	4,366	0.055	5,103,156	3,005	0.059	4,341,161	2,669	0.061
S114	EDC-NEW DEN,SILVERTON,SLOCAN, H	7,912,739	525	0.007	5,103,156	410	0.008	4,341,161	376	0.009
S142	SLOCAN VALLEY FIRE	7,912,739	91,547	1.157	5,103,156	55,475	1.087	4,341,161	46,732	1.076
S156	EMERGENCY COMMUNICATIONS 911	7,912,739	2,568	0.032	5,103,156	1,488	0.029	4,341,161	1,321	0.030
S161	EMERGENCY PLANNING - H	7,912,739	5,793	0.073	5,103,156	3,777	0.074	4,341,161	2,991	0.069
S188	REFUSE-WESTERN SUBREGION	7,912,739	8,374	0.106	5,103,156	8,130	0.159	4,341,161	7,971	0.184
S190	SEPTAGE DISPOSAL-WEST RURAL	7,912,739	-	-	5,103,156	-	-	4,341,161	-1,508	-0.035
S203	REG PARKS-N DEN, SILV, SLOC, H	7,912,739	10,406	0.132	5,103,156	7,161	0.140	4,341,161	6,587	0.152
S238	CON TRANSIT-AREAS E AND F - SV	7,912,739	23,414	0.296	5,103,156	22,407	0.439	4,341,161	21,340	0.492
S239	KOOTWEST - AREA D-K, DEF A, EX CRESTON	7,912,739	2,200	0.028	5,103,156	2,136	0.042	4,341,161	1,987	0.046
Regional Requisition		<u>158,131</u>			<u>110,564</u>			<u>96,300</u>		
Residential Rate per \$1,000 of Assessment		<u>1.998</u>			<u>2.167</u>			<u>2.218</u>		
Difference (\$) from prior year		47,566			14,264			3,202		
Percentage Change from prior year		43.02%			14.81%			3.44%		

**Regional District of Central Kootenay
Assessment & Taxation Summary - 2022 & 2021 Comparative
Electoral Areas and Municipalities**

	Assessments		Change 2022 vs. 2021 (A-B)/B	2022 Taxation Subtotal C	Defined Area Taxation D	Total Taxation 2022 C + D = E	Total Taxation 2021 F	Change (F-E)/F
	2022 Revised A	2021 Revised B						
ELECTORAL AREA 'A'	99,939,147	81,261,136	22.99%	1,246,092	925,199	2,171,291	2,043,515	6.3%
ELECTORAL AREA 'B'	118,908,022	98,089,473	21.22%	3,169,185	771,720	3,940,904	3,761,667	4.8%
ELECTORAL AREA 'C'	50,114,853	43,703,156	14.67%	1,364,380	355,221	1,719,601	1,717,489	0.1%
ELECTORAL AREA 'D'	50,942,604	44,688,267	14.00%	671,442	364,537	1,035,979	1,033,783	0.2%
ELECTORAL AREA 'E'	145,112,605	115,056,234	26.12%	1,699,606	1,272,808	2,972,415	2,695,470	10.3%
ELECTORAL AREA 'F'	136,731,376	113,712,292	20.24%	2,460,544	686,406	3,146,949	2,980,651	5.6%
ELECTORAL AREA 'G'	54,200,701	46,437,821	16.72%	811,798	353,384	1,165,181	1,125,210	3.6%
ELECTORAL AREA 'H'	119,082,145	98,529,022	20.86%	941,933	1,618,992	2,560,925	2,213,678	15.7%
ELECTORAL AREA 'I'	61,950,494	49,002,958	26.42%	780,914	465,734	1,246,648	1,166,527	6.9%
ELECTORAL AREA 'J'	89,617,408	74,889,105	19.67%	1,319,530	654,768	1,974,299	1,831,386	7.8%
ELECTORAL AREA 'K'	59,573,031	45,934,443	29.69%	419,181	421,392	840,573	767,861	9.5%
CITY OF CASTLEGAR	247,604,544	212,603,502	16.46%	2,783,806		2,783,806	2,604,299	6.9%
TOWN OF CRESTON	118,754,467	96,090,979	23.59%	2,884,107		2,884,107	2,786,838	3.5%
VILLAGE OF KASLO	29,178,849	22,854,478	27.67%	586,852		586,852	539,051	8.9%
VILLAGE OF NAKUSP	37,355,557	30,171,396	23.81%	584,300		584,300	551,312	6.0%
CITY OF NELSON	389,701,727	315,987,940	23.33%	4,647,060		4,647,060	4,486,039	3.6%
VILLAGE OF NEW DENVER	13,777,771	9,686,753	42.23%	121,825		121,825	106,212	14.7%
VILLAGE OF SALMO	19,141,743	16,039,189	19.34%	309,842		309,842	302,325	2.5%
VILLAGE OF SILVERTON	6,495,778	5,556,503	16.90%	64,325		64,325	63,852	0.7%
VILLAGE OF SLOCAN	7,912,739	5,103,156	55.06%	158,131		158,131	110,564	43.0%
	1,856,095,561	1,525,397,803	21.68%			34,915,014	32,887,730	6.16%

Regional District of Central Kootenay - Complete Service Listing

#	Service Name	#	Service Name
A100	Environmental Services	S139	Fire Protection-Area K (Nakusp)
A101	Emergency Consolidated Services	S140	Fire Protection-Area H (New Denver Contract)
A102	Resource Recoveries	S141	Fire Protection-Area E (Balfour, Harrop)
A103	Utility Services	S142	Fire Protection-Areas H and I (Slocan Valley)
A104	Parks Services	S143	Fire Protection-Area K (Fauquier)
A108	Development Services	S144	Fire Protection-Areas E and F (Beasley, Blewett)
A109	Community Services	S145	Fire Protection-Area J (Ootischenia)
A112	Project Management	S146	Fire Protection-Areas J and G (Hudu)
A113	Utilities Construction	S147	Fire Protection-Area J (Fairview Contract)
A114	Grant Administration - Flow Through	S148	Fire Protection-Area B (Yahk, Kingsgate)
A116	Recycling Program – East Subregion	S149	Jaws of Life-Areas I and J
A117	Recycling Program – Central Subregion	S150	Jaws of Life-Kaslo and Area D
A118	Recycling Program – West Subregion	S151	Jaws of Life-Salmo and Area G
A119	Organics Program – East Subregion	S152	Jaws of Life-Creston and Areas A, B and C
A120	Organics Program – Central & West Subregions	S153	Search & Rescue-Nakusp and Area K
S100	General Administration	S154	Search & Rescue-Nelson, Salmo and Areas E, F and G
S101	Rural Administration	S155	Search & Rescue-Castlegar and Areas I and J
S102	Geospatial Information Systems	S156	Emergency Communications 911
S103	Building Inspection	S157	Emergency Planning-Creston and Areas A, B and C
S104	Planning & Land Use	S158	Emergency Planning-Salmo and Area G
S105	Community Sustainability	S159	Emergency Planning-Nakusp and Area K
S106	Feasibility Study	S160	Emergency Planning-Nelson and Areas E and F
S107	Economic Development-Area A	S161	Emergency Planning-Silverton, Slocan, New Denver and Area H
S108	Economic Development-Creston and Areas B and C	S162	Emergency Planning-Kaslo and Area D
S109	Economic Development-Kaslo and Area D	S163	Emergency Planning-Areas I and J
S110	Economic Development-Nelson	S164	Dyking-Areas B and C
S111	Economic Development-Nelson and Area E & F	S165	Drainage-Area A
S112	Economic Development-Area F	S166	Street Lighting-Area A (Riondel)
S113	Economic Development-Salmo and Area G	S167	Street Lighting-Area G (Ymir)
S114	Economic Development-New Denver, Silverton, Slocan and Area H	S168	Street Lighting-Area H (South Slocan)
S115	Economic Development-Areas I and J	S169	Street Lighting-Area I (Brilliant)
S116	Economic Development-Area K	S170	Street Lighting-Area J (Robson)
S117	Advisory Planning-Area A	S171	Street Lighting-Area K (Edgewood)
S118	Advisory Planning-Area B	S172	Street Lighting-Area I (Voykin)
S119	Advisory Planning-Area C	S173	Street Lighting-Area H (Mt. Sentinel)
S120	Advisory Planning-Area D	S174	Cemetery-Creston and Areas A, B and C
S121	Advisory Planning-Area E	S175	Cemetery-Area D
S122	Advisory Planning-Area F	S176	Cemetery-Areas E and F
S123	Advisory Planning-Area G	S177	Cemetery-Nakusp and Area K
S124	Advisory Planning-Area H	S178	Cemetery-New Denver, Silverton and Area H
S125	Advisory Planning-Area I	S179	Cemetery-Area H and Old Area H
S126	Advisory Planning-Area J	S180	Animal Control-Area I (Brilliant)
S127	Advisory Planning-Area K	S181	Animal Control-Area J (Robson, Raspberry)
S128	Fire Protection-Area A (Riondel)	S182	Animal Control-Nakusp and Area K
S129	Fire Protection-Areas A and C (Wynndel, Lakeview)	S183	Animal Control-Areas E and F
S130	Fire Protection-Area B (Canyon Lister)	S184	Mosquito Control-Area D (Meadow Creek)
S131	Fire Protection-Areas B and C (Creston Contract)	S185	Mosquito Control-Area D (Pineridge)
S132	Fire Protection-Area D (Kaslo Contract)	S186	Refuse Disposal (East Subregion)-Creston and Areas A, B and C
S133	Fire Protection-Area E (Nelson Contract)	S187	Refuse Disposal (Central Subregion)-Nelson, Kaslo, Salmo and Areas D, E, F, and G
S134	Fire Protection-Area F (North Shore)	S188	Refuse Disposal (West Subregion)-Castlegar, New Denver, Slocan and Area H, I, J, and K
S135	Fire Protection-Area G (Salmo Contract)	S189	Refuse Transfer-Area A
S136	Fire Protection-Area G (Ymir)	S190	Septage Disposal-New Denver, Silverton, Slocan and Areas H, I and J and Area K
S137	Fire Protection-Area I (Tarrys, Pass Creek)	S191	Museum and Archives-Creston and Areas B and C and Area A
S138	Fire Protection-Area J (Robson, Raspberry)	S192	Museum-Salmo and Area G

Regional District of Central Kootenay - Complete Service Listing

#	Service Name	#	Service Name
S193	Public Library-Creston and Areas A, B and C	S246	Water Utility-Area D (Macdonald Creek)
S194	Public Library-Kaslo and Area D	S247	Water Utility-Area J (Lucas Road)
S195	Public Library-Salmo and Area G	S248	Water Utility-Area F (Duhamel Creek)
S196	Public Library-Nakusp and Area K	S249	Water Utility-Area H (Denver Siding)
S197	Public Library-Area J	S250	Water Utility-Area B (Erickson)
S198	Public Library-Area I	S251	Water Utility-Area B (Arrow Creek)
S199	Public Library-Area F	S252	Water Utility-Area K (Burton)
S200	Public Library-Area H	S253	Water Utility-Area K (Edgewood)
S201	Regional Parks-Creston and Areas B and C	S254	Water Utility-Area K (Fauquier)
S202	Regional Parks-Nelson, Salmo and Areas E, F and G	S255	Water Utility-Area E (Balfour)
S203	Regional Parks-New Denver, Silverton, Slocan and Areas H	S256	Water Utility-Area J (West Robson)
S204	Regional Parks-Area K	S257	Water Utility-Area F (Woodland Heights)
S205	Regional Parks-Area A	S258	Water Utility-Area E (Grandview)
S206	Recreation Lands and Parks-Area A (Riondel)	S259	Water Utility-Area D (Woodbury)
S207	Recreation Lands and Parks-Areas E and F (Blewett, Bonnington, Taghum)	S260	Water Utility-Area H (Rosebery)
S208	Ski Hill-New Denver, Nakusp, Silverton and Areas K and H	S261	Discretionary Grants-Area A
S209	Recreation Facility-Area A (Riondel)	S262	Discretionary Grants-Area B
S210	Recreation Facility-Area G (Ymir)	S263	Discretionary Grants-Area C
S211	Recreation Facility-Area F (North Shore)	S264	Discretionary Grants-Area D
S212	Recreation Facility-Area K (Burton)	S265	Discretionary Grants-Area E
S213	Recreation Facility-Area K (Fauquier)	S266	Discretionary Grants-Area F
S214	Recreation Facility-Area H (South Slocan)	S267	Discretionary Grants-Area G
S215	Salmo Wellness Centre-Area G	S268	Discretionary Grants-Area H
S216	Castlegar & District Youth Centre-Areas I and J	S269	Discretionary Grants-Area I
S217	Crawford Bay Beach & Hall-Area A	S270	Discretionary Grants-Area J
S218	Salmo Valley Youth & Community Centre-Salmo and Area G	S271	Discretionary Grants-Area K
S219	TV Society-New Denver, Silverton and Area H	S272	Discretionary Grants-Old Area E
S220	TV Society-Area H (Slocan Valley South)	S273	Discretionary Grants-Old Area F
S221	Community Facility Recreation & Parks-Kaslo and Area D	S274	Discretionary Grants-Old Area H
S222	Arena (Castlegar Complex)-Castlegar and Areas I and J	S275	Discretionary Grants-Old Area I
S223	Recreation Facility-Nakusp and Area K	S276	Discretionary Grants-Old Area J
S224	Recreation Facility-Creston and Areas B, C and Area A	S277	Discretionary Grants-Slocan
S225	Swimming Pool-Salmo and Area G	S278	Ainsworth/Woodbury Fire Response
S226	Recreation Facility-Nelson and Areas F and Defined E	S279	Recreation Commission No. 10-Area E
S227	Aquatic Centre-Castlegar and Areas J and I	S280	Fire Protection - Kaslo
S228	Recreation Commission No.4-Nakusp and Area K	S281	Fire Response - Arrow Creek
S229	Recreation Commission No.6-New Denver, Silverton and Area H	S282	Economic Development-West Kootenay Lake (not Area F)
S230	Recreation Commission No.7-Salmo and Area G	S283	Sterile Insect Control - Creston and Defined Portion of Areas A, B, & C
S231	Recreation Commission No.8-Slocan and Area H	S284	Noise Control - Area J
S232	Recreation Commission No.9-Area A	S285	Untidy and Unsightly Properties - Area I
S233	Transit-Nelson and Area	S286	Untidy and Unsightly Properties - Area J
S234	Transit-Creston and Area	S287	Untidy and Unsightly Properties - Area E
S235	Transit-Kaslo and Area	S288	Untidy and Unsightly Properties - Area F
S236	Transit-Nakusp and Area	S289	Untidy and Unsightly Properties - Area G
S237	Transit-Castlegar and Area	S290	Untidy and Unsightly Properties - Area B
S238	Transit-North Shore and Slocan Valley	S291	Fire Response - West Creston
S239	Transit-Kootenay Lake West	S292	Local Conservation Service
S240	Airport-Creston and Areas B, C and Area A	S293	Edgewood and Area Volunteer Fire Department
S241	Water Utility-Area A (Riondel)	S294	Edgewood and Area Royal Canadian Legion Hall
S242	Water Utility-Area A (Sanca Park)	S295	Museum-Nakusp Financial Contribution
S243	Water Utility-Area B (Lister)	S296	Arrow Lakes Historical Archive Grant-in-Aid
S244	Water Utility-Area G (Ymir)	S297	Cemetery-Ymir
S245	Water Utility-Area H (South Slocan)	S298	Economic Development-Castlegar & District

Regional District of Central Kootenay - Complete Service Listing (Alphabetical)

#	Service Name	#	Service Name
S117	Advisory Planning-Area A	S164	Dyking-Areas B and C
S118	Advisory Planning-Area B	S282	Economic Development-West Kootenay Lake (not Area F)
S119	Advisory Planning-Area C	S107	Economic Development-Area A
S120	Advisory Planning-Area D	S112	Economic Development-Area F
S121	Advisory Planning-Area E	S116	Economic Development-Area K
S122	Advisory Planning-Area F	S115	Economic Development-Areas I and J
S123	Advisory Planning-Area G	S298	Economic Development-Castlegar & District
S124	Advisory Planning-Area H	S108	Economic Development-Creston and Areas B and C
S125	Advisory Planning-Area I	S109	Economic Development-Kaslo and Area D
S126	Advisory Planning-Area J	S110	Economic Development-Nelson
S127	Advisory Planning-Area K	S111	Economic Development-Nelson and Area E & F
S278	Ainsworth/Woodbury Fire Response	S114	Economic Development-New Denver, Silverton, Slocan and Area H
S240	Airport-Creston and Areas B, C and Area A	S113	Economic Development-Salmo and Area G
S180	Animal Control-Area I (Brilliant)	S294	Edgewood and Area Royal Canadian Legion Hall
S181	Animal Control-Area J (Robson, Raspberry)	S293	Edgewood and Area Volunteer Fire Department
S183	Animal Control-Areas E and F	S156	Emergency Communications 911
S182	Animal Control-Nakusp and Area K	A101	Emergency Consolidated Services
S227	Aquatic Centre-Castlegar and Areas J and I	S163	Emergency Planning-Areas I and J
S222	Arena (Castlegar Complex)-Castlegar and Areas I and J	S157	Emergency Planning-Creston and Areas A, B and C
S296	Arrow Lakes Historical Archive Grant-in-Aid	S162	Emergency Planning-Kaslo and Area D
S103	Building Inspection	S159	Emergency Planning-Nakusp and Area K
S216	Castlegar & District Youth Centre-Areas I and J	S160	Emergency Planning-Nelson and Areas E and F
S175	Cemetery-Area D	S158	Emergency Planning-Salmo and Area G
S179	Cemetery-Area H and Old Area H	S161	Emergency Planning-Silverton, Slocan, New Denver and Area H
S176	Cemetery-Areas E and F	A100	Environmental Services
S174	Cemetery-Creston and Areas A, B and C	S106	Feasibility Study
S177	Cemetery-Nakusp and Area K	S280	Fire Protection - Kaslo
S178	Cemetery-New Denver, Silverton and Area H	S128	Fire Protection-Area A (Riondel)
S297	Cemetery-Ymir	S130	Fire Protection-Area B (Canyon Lister)
X101	Columbia Basin Trust	S148	Fire Protection-Area B (Yahk, Kingsgate)
X100	Community Development	S132	Fire Protection-Area D (Kaslo Contract)
S221	Community Facility Recreation & Parks-Kaslo and Area D	S141	Fire Protection-Area E (Balfour, Harrop)
A109	Community Services	S133	Fire Protection-Area E (Nelson Contract)
S105	Community Sustainability	S134	Fire Protection-Area F (North Shore)
X102	Community Works	S135	Fire Protection-Area G (Salmo Contract)
S217	Crawford Bay Beach & Hall-Area A	S136	Fire Protection-Area G (Ymir)
A108	Development Services	S140	Fire Protection-Area H (New Denver Contract)
S261	Discretionary Grants-Area A	S137	Fire Protection-Area I (Tarrys, Pass Creek)
S262	Discretionary Grants-Area B	S147	Fire Protection-Area J (Fairview Contract)
S263	Discretionary Grants-Area C	S145	Fire Protection-Area J (Ootischenia)
S264	Discretionary Grants-Area D	S138	Fire Protection-Area J (Robson, Raspberry)
S265	Discretionary Grants-Area E	S143	Fire Protection-Area K (Fauquier)
S266	Discretionary Grants-Area F	S139	Fire Protection-Area K (Nakusp)
S267	Discretionary Grants-Area G	S129	Fire Protection-Areas A and C (Wynndel, Lakeview)
S268	Discretionary Grants-Area H	S131	Fire Protection-Areas B and C (Creston Contract)
S269	Discretionary Grants-Area I	S144	Fire Protection-Areas E and F (Beasley, Blewett)
S270	Discretionary Grants-Area J	S142	Fire Protection-Areas H and I (Slocan Valley)
S271	Discretionary Grants-Area K	S146	Fire Protection-Areas J and G (Hudu)
S272	Discretionary Grants-Old Area E	S281	Fire Response - Arrow Creek
S273	Discretionary Grants-Old Area F	S291	Fire Response - West Creston
S274	Discretionary Grants-Old Area H	S100	General Administration
S275	Discretionary Grants-Old Area I	S102	Geospatial Information Systems
S276	Discretionary Grants-Old Area J	A114	Grant Administration - Flow Through
S277	Discretionary Grants-Slocan	S149	Jaws of Life-Areas I and J
S165	Drainage-Area A	S152	Jaws of Life-Creston and Areas A, B and C

Regional District of Central Kootenay - Complete Service Listing (Alphabetical)

#	Service Name	#	Service Name
S150	Jaws of Life-Kaslo and Area D	S218	Salmo Valley Youth & Community Centre-Salmo and Area G
S151	Jaws of Life-Salmo and Area G	S215	Salmo Wellness Centre-Area G
S292	Local Conservation Service	S155	Search & Rescue-Castlegar and Areas I and J
S184	Mosquito Control-Area D (Meadow Creek)	S153	Search & Rescue-Nakusp and Area K
S185	Mosquito Control-Area D (Pineridge)	S154	Search & Rescue-Nelson, Salmo and Areas E, F and G
S191	Museum and Archives-Creston and Areas B and C and Area A	S190	Septage Disposal-New Denver, Silverton, Slocan and Areas H, I and J and Area
S295	Museum-Nakusp Financial Contribution	S208	Ski Hill-New Denver, Nakusp, Silverton and Areas K and H
S192	Museum-Salmo and Area G	S283	Sterile Insect Control - Creston and Defined Portion of Areas A, B, & C
S284	Noise Control - Area J	S166	Street Lighting-Area A (Riondel)
A120	Organics Program – Central & West Subregions	S167	Street Lighting-Area G (Ymir)
A119	Organics Program – East Subregion	S173	Street Lighting-Area H (Mt. Sentinel)
A104	Parks Services	S168	Street Lighting-Area H (South Slocan)
S104	Planning & Land Use	S169	Street Lighting-Area I (Brilliant)
A112	Project Management	S172	Street Lighting-Area I (Voykin)
S199	Public Library-Area F	S170	Street Lighting-Area J (Robson)
S200	Public Library-Area H	S171	Street Lighting-Area K (Edgewood)
S198	Public Library-Area I	S225	Swimming Pool-Salmo and Area G
S197	Public Library-Area J	S237	Transit-Castlegar and Area
S193	Public Library-Creston and Areas A, B and C	S234	Transit-Creston and Area
S194	Public Library-Kaslo and Area D	S235	Transit-Kaslo and Area
S196	Public Library-Nakusp and Area K	S239	Transit-Kootenay Lake West
S195	Public Library-Salmo and Area G	S236	Transit-Nakusp and Area
S279	Recreation Commission No. 10-Area E	S233	Transit-Nelson and Area
S228	Recreation Commission No.4-Nakusp and Area K	S238	Transit-North Shore and Slocan Valley
S229	Recreation Commission No.6-New Denver, Silverton and Area H	S220	TV Society-Area H (Slocan Valley South)
S230	Recreation Commission No.7-Salmo and Area G	S219	TV Society-New Denver, Silverton and Area H
S231	Recreation Commission No.8-Slocan and Area H	S290	Untidy and Unsightly Properties - Area B
S232	Recreation Commission No.9-Area A	S287	Untidy and Unsightly Properties - Area E
A110	Recreation Creston	S288	Untidy and Unsightly Properties - Area F
S209	Recreation Facility-Area A (Riondel)	S289	Untidy and Unsightly Properties - Area G
S211	Recreation Facility-Area F (North Shore)	S285	Untidy and Unsightly Properties - Area I
S210	Recreation Facility-Area G (Ymir)	S286	Untidy and Unsightly Properties - Area J
S214	Recreation Facility-Area H (South Slocan)	A113	Utilities Construction
S212	Recreation Facility-Area K (Burton)	A103	Utility Services
S213	Recreation Facility-Area K (Fauquier)	S241	Water Utility-Area A (Riondel)
S224	Recreation Facility-Creston and Areas B, C and Area A	S242	Water Utility-Area A (Sanca Park)
S223	Recreation Facility-Nakusp and Area K	S251	Water Utility-Area B (Arrow Creek)
S226	Recreation Facility-Nelson and Areas F and Defined E	S250	Water Utility-Area B (Erickson)
S206	Recreation Lands and Parks-Area A (Riondel)	S243	Water Utility-Area B (Lister)
S207	Recreation Lands and Parks-Areas E and F (Blewett, Bonnington, Taghum)	S246	Water Utility-Area D (Macdonald Creek)
A117	Recycling Program – Central Subregion	S259	Water Utility-Area D (Woodbury)
A116	Recycling Program – East Subregion	S255	Water Utility-Area E (Balfour)
A118	Recycling Program – West Subregion	S258	Water Utility-Area E (Grandview)
S187	Refuse Disposal (Central Subregion)-Nelson, Kaslo, Salmo and Areas D, E, F, and G	S248	Water Utility-Area F (Duhamel Creek)
S186	Refuse Disposal (East Subregion)-Creston and Areas A, B and C	S257	Water Utility-Area F (Woodland Heights)
S188	Refuse Disposal (West Subregion)-Castlegar, New Denver, Slocan and Area H, I, J, and K	S244	Water Utility-Area G (Ymir)
S189	Refuse Transfer-Area A	S249	Water Utility-Area H (Denver Siding)
S205	Regional Parks-Area A	S260	Water Utility-Area H (Rosebery)
S204	Regional Parks-Area K	S245	Water Utility-Area H (South Slocan)
S201	Regional Parks-Creston and Areas B and C	S247	Water Utility-Area J (Lucas Road)
S202	Regional Parks-Nelson, Salmo and Areas E, F and G	S256	Water Utility-Area J (West Robson)
S203	Regional Parks-New Denver, Silverton, Slocan and Areas H	S252	Water Utility-Area K (Burton)
A102	Resource Recoveries	S253	Water Utility-Area K (Edgewood)
S101	Rural Administration	S254	Water Utility-Area K (Fauquier)

S100 General Administration**INCOME**

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41010	Requisitions	1,289,601.39	1,289,600.00	1,510,000.00	1,794,751.81	1,839,620.00	1,876,412.00	1,913,940.00
41020	Grants in lieu of Taxes	8,544.66	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00
42025	Sale of Services - Specified	0.00	4,480.00	0.00	0.00	0.00	0.00	0.00
42030	User Fees	435.74	0.00	0.00	0.00	0.00	0.00	0.00
42035	User Fees - Specified	-8.12	0.00	0.00	0.00	0.00	0.00	0.00
43020	Grants	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00
43025	Grants - Specified	777,993.00	224,561.00	0.00	0.00	0.00	0.00	0.00
43030	Community Works Grants (Internal)	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00
43100	Proceeds from Borrowing	199,474.00	199,474.00	0.00	0.00	0.00	0.00	0.00
43500	External Contributions & Contracts	118,990.00	192,930.00	182,000.00	182,800.00	183,608.00	184,424.08	185,248.32
43505	External Contributions & Contracts - Specified	125,805.38	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00
44020	Investment Income & Interest	28,925.54	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
45000	Transfer from Reserves	278,644.63	485,721.00	16,000.00	0.00	0.00	0.00	0.00
45500	Transfer from Other Service	336.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00
45510	Transfer from Other Service - General Admin. Fee	2,573,618.91	2,490,034.95	2,623,134.88	2,754,291.00	2,841,272.49	2,929,006.94	3,046,638.36
45520	Transfer from Other Service - IT Fee	976,885.52	960,000.00	1,010,965.30	1,031,184.61	1,051,808.30	1,072,844.46	1,094,301.35
45530	Transfer from Other Service - Community Services Fee	627,277.36	627,276.92	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	639,221.23	538,454.58	402,000.00	0.00	0.00	0.00	0.00
Total Income		7,795,745.24	7,281,532.45	5,983,100.18	6,002,027.42	6,155,308.79	6,301,687.48	6,479,128.03

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
51010	Salaries	3,024,790.97	3,116,951.63	2,669,469.11	2,813,039.12	2,907,800.68	3,007,552.71	3,122,414.82
51020	Overtime	35,766.47	30,000.00	28,000.00	18,520.00	19,060.80	14,623.23	15,208.16
51030	Benefits	789,812.58	924,058.39	794,901.00	843,017.04	874,017.72	904,938.43	942,815.97
51050	Employee Health & Safety	32,998.04	11,500.00	15,000.00	15,150.00	15,301.50	15,454.52	15,609.06
51060	Employee Incentives	29,844.72	13,010.00	27,975.00	28,180.00	28,387.05	28,596.17	28,807.38
51500	Directors - Allowance & Stipend	403,276.17	414,000.00	410,000.00	418,200.00	426,564.00	435,095.28	443,797.19
51550	Directors - Expenses	4,208.39	12,120.00	7,500.00	7,575.00	7,650.75	7,727.26	7,804.53
51560	Directors - Travel	5,339.25	23,403.94	21,516.97	21,732.14	21,949.46	22,168.96	22,390.65
51565	Directors - Mileage	1,457.56	0.00	0.00	0.00	0.00	0.00	0.00
51570	Directors - Conference	20,632.15	75,000.00	87,000.00	115,000.00	115,000.00	115,000.00	115,000.00
52010	Travel	8,588.50	16,940.00	14,420.00	14,564.20	14,709.85	14,856.94	15,005.51
52020	Education & Training	18,467.90	48,207.00	94,477.00	95,421.77	96,375.99	97,339.75	98,313.15
52030	Memberships, Dues & Subscriptions	60,086.35	52,600.00	61,116.00	61,727.16	62,344.43	62,967.88	63,597.55
53020	Admin, Office Supplies & Postage	63,832.21	62,553.00	45,451.50	44,896.01	45,344.97	45,798.42	46,256.41
53030	Communication	27,748.00	21,735.00	15,428.00	15,629.74	15,835.39	16,045.08	16,258.92
53040	Advertising	19,855.80	14,300.00	24,500.00	14,500.00	14,500.00	14,500.00	14,500.00
53050	Insurance	31,658.68	47,940.00	36,840.00	37,168.00	37,539.68	37,915.08	38,294.23
53060	Bank Charges	8,990.16	8,000.00	8,000.00	8,080.00	8,160.80	8,242.41	8,324.83

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
53070	Bad Debts	1,704.12	0.00	0.00	0.00	0.00	0.00	0.00
53080	Licence & Permits	497,511.43	358,600.00	362,165.01	365,786.66	369,444.52	373,138.97	376,870.36
54010	Legal	23,130.21	18,500.00	25,000.00	24,745.00	24,992.45	25,242.37	25,494.80
54020	Audit - Professional Fees	69,000.00	65,000.00	65,000.00	65,650.00	66,306.50	66,969.56	67,639.26
54030	Contracted Services	119,136.97	226,000.00	100,500.00	40,905.00	44,914.05	41,727.19	42,144.46
54040	Consulting Fees	14,675.29	0.00	0.00	0.00	0.00	0.00	0.00
55010	Repairs & Maintenance	31,910.25	44,701.00	20,828.60	21,661.74	22,528.21	23,429.34	24,366.52
55020	Operating Supplies	27,486.50	10,522.00	3,000.00	3,030.00	3,060.30	3,090.90	3,121.81
55030	Equipment	67,664.51	85,200.00	72,500.00	65,650.00	66,306.50	66,969.57	67,639.26
55040	Utilities	20,845.48	20,541.00	18,174.40	16,509.38	17,169.75	17,856.54	18,570.80
55050	Vehicles	21,185.49	24,780.22	10,259.00	2,222.00	2,244.22	2,266.66	2,289.33
55060	Rentals	42,541.52	34,620.00	15,841.00	15,999.41	16,159.40	16,320.99	16,484.20
56010	Debenture Interest	0.00	12,000.00	0.00	0.00	0.00	0.00	0.00
56110	Short-Term Financing Interest	8,860.89	2,200.00	12,350.00	12,361.50	12,373.11	12,384.85	12,396.69
56120	Short-Term Financing Principal	25,092.80	25,092.80	64,987.60	65,386.55	65,789.49	66,196.45	66,607.49
56610	Equipment Financing Interest	393.21	1,629.73	0.00	0.00	0.00	0.00	0.00
56620	Equipment Financing Principal	19,238.75	38,605.75	0.00	0.00	0.00	0.00	0.00
57010	Grants	50,952.00	25,000.00	52,000.00	40,000.00	40,000.00	40,000.00	40,000.00
59000	Contribution to Reserve	606,417.02	205,261.00	258,000.00	258,000.00	258,000.00	258,000.00	258,000.00
59100	Accumulated Operating Surplus	0.00	49,020.00	0.00	0.00	0.00	0.00	0.00
59500	Transfer to Other Service	363,850.14	212,646.00	319,800.00	281,028.00	283,278.28	285,551.06	287,846.57
59520	Transfer to Other Service - IT Fee	121,099.00	121,099.00	96,200.00	97,162.00	98,133.62	99,114.96	100,106.11
59550	Transfer to Other Service - Environmental Services Fee	0.00	40,000.00	53,000.00	53,530.00	54,065.30	54,605.95	55,152.01
60000	Capital Expenditures	496,043.43	768,195.00	71,900.00	0.00	0.00	0.00	0.00
Total Expenses		7,216,092.91	7,281,532.45	5,983,100.18	6,002,027.42	6,155,308.79	6,301,687.49	6,479,128.03
Total Service		579,652.33	0.00	0.00	0.00	0.00	0.00	0.00
RESERVE BALANCES								
Opening Balance		1,368,395.47		897,108.45	1,139,108.45	1,397,108.45	1,655,108.45	1,913,108.45
Net change for the year		-471,287.02		242,000.00	258,000.00	258,000.00	258,000.00	258,000.00
Total Reserve for Service		897,108.45		1,139,108.45	1,397,108.45	1,655,108.45	1,913,108.45	2,171,108.45

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
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2022 REVISED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'A'	99,939,147	0.081	81,304
Electoral Area 'B'	118,908,022	0.081	96,736
Electoral Area 'C'	50,114,853	0.081	40,770
Electoral Area 'D'	50,942,604	0.081	41,444
Electoral Area 'E'	145,112,605	0.081	118,054
Electoral Area 'F'	136,731,376	0.081	111,236
Electoral Area 'G'	54,200,701	0.081	44,094
Electoral Area 'H'	119,082,145	0.081	96,878
Electoral Area 'I'	61,950,494	0.081	50,399
Electoral Area 'J'	89,617,408	0.081	72,907
Electoral Area 'K'	59,573,031	0.081	48,465
City of Castlegar	247,604,544	0.081	201,435
Town of Creston	118,754,467	0.081	96,611
Village of Kaslo	29,178,849	0.081	23,738
Village of Nakusp	37,355,557	0.081	30,390
City of Nelson	389,701,727	0.081	317,036
Village of New Denver	13,777,771	0.081	11,209
Village of Salmo	19,141,743	0.081	15,572
Village of Silverton	6,495,778	0.081	5,285
Village of Slocan	7,912,739	0.081	6,437
	1,856,095,561		1,510,000

S101 Rural Administration**INCOME**

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41010	Requisitions	1,278,219.00	1,278,218.67	1,457,411.89	1,595,869.94	1,620,688.36	1,649,735.22	1,678,209.67
41020	Grants in lieu of Taxes	1,828.14	0.00	0.00	0.00	0.00	0.00	0.00
42020	Sale of Services	900.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
42025	Sale of Services - Specified	395,566.60	0.00	0.00	0.00	0.00	0.00	0.00
42040	Rental Income	1,200.00	0.00	0.00	0.00	0.00	0.00	0.00
43015	Donations - Specified	9,000.00	0.00	0.00	0.00	0.00	0.00	0.00
43025	Grants - Specified	276,948.37	400,000.00	0.00	0.00	0.00	0.00	0.00
43505	External Contributions & Contracts - Specified	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00
45000	Transfer from Reserves	0.00	0.00	30,000.00	0.00	0.00	0.00	0.00
45500	Transfer from Other Service	93,930.24	80,000.00	244,945.85	151,400.84	152,214.85	153,037.00	153,867.37
45540	Transfer from Other Service - Fire Services Fee	523,558.00	523,420.00	571,356.00	631,014.20	640,872.83	637,524.15	643,749.38
49100	Prior Year Surplus	149,622.06	51,000.00	279,666.96	0.00	0.00	0.00	0.00
Total Income		2,730,772.41	2,345,638.67	2,586,380.70	2,381,284.98	2,416,776.04	2,443,296.36	2,478,826.42

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
51010	Salaries	948,997.29	814,718.00	839,567.82	943,558.03	955,393.61	969,277.54	982,210.32
51020	Overtime	7,865.46	17,224.00	16,386.24	16,550.10	16,715.60	16,882.76	17,051.59
51030	Benefits	266,583.14	284,152.00	283,888.62	301,472.19	310,676.11	320,128.04	329,837.50
51050	Employee Health & Safety	11,322.62	13,050.00	14,650.50	14,797.00	14,944.98	15,094.42	15,245.37
51060	Employee Incentives	2,609.94	500.00	505.00	510.05	515.15	520.31	525.51
51500	Directors - Allowance & Stipend	284,301.56	294,000.00	299,880.00	305,877.60	311,995.15	318,235.06	324,599.76
51560	Directors - Travel	510.18	20,500.00	27,500.00	27,500.00	27,500.00	27,500.00	27,500.00
51565	Directors - Mileage	210.15	0.00	0.00	0.00	0.00	0.00	0.00
51570	Directors - Conference	780.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
52010	Travel	25,817.50	22,500.00	7,260.00	7,320.60	7,381.81	7,443.62	7,506.06
52020	Education & Training	3,458.64	23,048.00	19,830.89	13,344.53	13,475.31	13,608.29	13,743.53
52030	Memberships, Dues & Subscriptions	1,369.01	2,402.00	2,004.02	2,024.06	2,044.30	2,064.74	2,085.39
53020	Admin, Office Supplies & Postage	15,209.08	13,500.00	13,000.00	13,130.00	13,261.30	13,393.91	13,527.85
53030	Communication	13,169.85	11,620.10	12,330.30	12,453.60	12,578.14	12,703.92	12,830.96
53040	Advertising	620.00	1,601.00	1,702.00	1,737.02	1,773.11	1,810.31	1,848.66
53050	Insurance	9,131.56	11,912.00	10,303.22	10,406.25	10,510.31	10,615.41	10,721.57
53080	Licence & Permits	75.82	620.02	626.22	632.49	638.81	645.20	651.65
54010	Legal	15,212.64	4,530.16	5,545.46	4,085.91	4,126.77	4,168.04	4,209.72
54030	Contracted Services	85,631.67	68,000.00	1,010.00	1,020.10	1,030.30	1,040.60	1,051.01
55010	Repairs & Maintenance	5,751.70	7,880.00	5,940.00	5,999.40	6,059.39	6,119.99	6,181.19
55020	Operating Supplies	2,182.34	1,500.00	2,005.00	510.05	515.15	520.31	525.51
55030	Equipment	33,756.81	37,462.00	5,530.00	3,060.30	3,090.90	3,121.81	3,153.03
55035	Radio Equipment	214.00	1,500.00	1,515.00	1,530.15	1,545.45	1,560.91	1,576.52
55040	Utilities	4,119.51	2,791.74	2,700.47	2,727.47	2,754.75	2,782.30	2,810.12

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
55050	Vehicles	21,852.22	18,000.00	19,120.00	15,741.20	15,863.61	15,987.25	16,112.12
55060	Rentals	13,723.06	10,708.59	12,293.92	7,346.02	7,398.64	7,451.79	7,505.46
56610	Equipment Financing Interest	740.77	512.30	251.47	512.30	512.30	0.00	0.00
56620	Equipment Financing Principal	55,322.39	54,000.00	18,311.69	9,000.00	9,000.00	0.00	0.00
59000	Contribution to Reserve	13,633.66	14,668.50	34,815.19	35,163.34	37,327.12	37,550.39	37,775.90
59100	Accumulated Operating Surplus	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00
59500	Transfer to Other Service	135,800.00	18,875.10	244,856.96	5,454.00	5,508.54	5,563.63	5,619.26
59510	Transfer to Other Service - General Admin. Fee	409,063.16	409,063.16	438,570.70	442,956.41	447,385.97	451,859.83	456,378.43
59520	Transfer to Other Service - IT Fee	38,000.00	38,000.00	38,480.00	38,864.80	39,253.45	39,645.98	40,042.44
59550	Transfer to Other Service - Environmental Services Fee	0.00	105,800.00	121,000.00	121,000.00	121,000.00	121,000.00	121,000.00
60000	Capital Expenditures	0.00	0.00	70,000.00	0.00	0.00	0.00	0.00
Total Expenses		2,427,035.73	2,345,638.67	2,586,380.70	2,381,284.97	2,416,776.04	2,443,296.36	2,478,826.41

Total Service	303,736.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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RESERVE BALANCES

Opening Balance	65,832.33		66,567.26	71,382.45	106,545.79	143,872.91	181,423.30
Net change for the year	734.93		4,815.19	35,163.34	37,327.12	37,550.39	37,775.90
Total Reserve for Service	66,567.26		71,382.45	106,545.79	143,872.91	181,423.30	219,199.20

2022 REVISED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'A'	99,939,147	0.142	141,813
Electoral Area 'B'	118,908,022	0.142	168,730
Electoral Area 'C'	50,114,853	0.142	71,113
Electoral Area 'D'	50,942,604	0.142	72,287
Electoral Area 'E'	145,112,605	0.142	205,914
Electoral Area 'F'	136,731,376	0.142	194,021
Electoral Area 'G'	54,200,701	0.142	76,911
Electoral Area 'H'	119,082,145	0.142	168,977
Electoral Area 'I'	61,950,494	0.142	87,907
Electoral Area 'J'	89,617,408	0.142	127,167
Electoral Area 'K'	59,573,031	0.142	84,534
Nelson Old E	6,146,945	0.142	8,722
Nelson Old F	24,891,065	0.142	35,320
Nelson Old H	9,862,386	0.142	13,995
	1,027,072,782		1,457,412

S102 Geospatial Information Systems**INCOME**

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41010	Requisitions	349,998.45	350,000.00	319,510.00	337,224.63	342,561.79	350,546.54	360,205.11
41020	Grants in lieu of Taxes	2,582.87	2,000.00	500.00	505.00	510.05	515.15	520.30
42025	Sale of Services - Specified	4,564.20	900.00	3,000.00	3,030.00	3,060.30	3,090.90	3,121.81
42030	User Fees	16,195.00	12,000.00	13,000.00	13,130.00	13,261.30	13,393.91	13,527.85
43500	External Contributions & Contracts	0.00	13,000.00	0.00	0.00	0.00	0.00	0.00
43505	External Contributions & Contracts - Specified	10,945.00	0.00	0.00	0.00	0.00	0.00	0.00
45500	Transfer from Other Service	67,487.64	67,487.64	196,694.00	198,539.60	200,403.66	202,286.35	204,187.88
49100	Prior Year Surplus	-43,362.96	-42,400.00	30,000.00	0.00	0.00	0.00	0.00
Total Income		408,410.20	402,987.64	562,704.00	552,429.23	559,797.10	569,832.86	581,562.95

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
51010	Salaries	227,810.68	238,000.00	323,000.00	335,440.00	348,372.80	361,818.06	375,796.24
51030	Benefits	61,208.15	67,190.79	89,000.00	92,560.00	96,262.40	100,112.90	104,117.41
51050	Employee Health & Safety	204.92	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
51060	Employee Incentives	40.00	0.00	2,500.00	500.00	500.00	500.00	500.00
52010	Travel	354.70	500.00	1,000.00	1,010.00	1,020.10	1,030.30	1,040.60
52020	Education & Training	408.34	4,500.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
52030	Memberships, Dues & Subscriptions	377.39	500.00	700.00	700.00	700.00	700.00	700.00
53020	Admin, Office Supplies & Postage	5,107.25	6,066.42	5,800.00	5,858.00	5,916.58	5,975.75	6,035.50
53030	Communication	1,375.27	1,267.80	1,500.00	1,515.00	1,530.15	1,545.45	1,560.91
53040	Advertising	0.00	500.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
53050	Insurance	850.71	772.20	800.00	808.00	816.08	824.24	832.48
53080	Licence & Permits	69.53	631.25	650.00	656.50	663.06	669.70	676.39
54030	Contracted Services	14,621.94	13,000.00	50,000.00	20,000.00	10,000.00	5,000.00	0.00
55010	Repairs & Maintenance	3,319.59	3,360.75	3,200.00	3,232.00	3,264.32	3,296.96	3,329.93
55030	Equipment	0.00	1,267.80	350.00	350.00	350.00	350.00	350.00
55040	Utilities	1,619.43	1,633.01	1,600.00	1,616.00	1,632.16	1,648.48	1,664.97
55050	Vehicles	0.00	202.00	210.00	212.10	214.22	216.36	218.53

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
55060	Rentals	4,241.56	2,476.34	4,200.00	4,242.00	4,284.42	4,327.26	4,370.54
59000	Contribution to Reserve	15,768.12	15,768.12	15,612.00	20,612.00	20,612.00	17,612.00	15,612.00
59510	Transfer to Other Service - General Admin. Fee	28,533.16	28,533.15	29,531.81	29,827.13	30,125.40	30,426.65	30,730.92
59520	Transfer to Other Service - IT Fee	15,818.00	15,818.00	24,050.00	24,290.50	24,533.41	24,778.74	25,026.53
Total Expenses		381,728.74	402,987.64	562,703.81	552,429.23	559,797.10	569,832.86	581,562.95

Total Service	26,681.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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RESERVE BALANCES

Opening Balance	31,839.64	48,051.22	63,663.22	84,275.22	104,887.22	122,499.22
Net change for the year	16,211.58	15,612.00	20,612.00	20,612.00	17,612.00	15,612.00
Total Reserve for Service	48,051.22	63,663.22	84,275.22	104,887.22	122,499.22	138,111.22

2022 REVISED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'A'	99,939,147	0.020	19,852
Electoral Area 'B'	118,908,022	0.020	23,620
Electoral Area 'C'	50,114,853	0.020	9,955
Electoral Area 'D'	50,942,604	0.020	10,119
Electoral Area 'E'	145,112,605	0.020	28,825
Electoral Area 'F'	136,731,376	0.020	27,160
Electoral Area 'G'	54,200,701	0.020	10,766
Electoral Area 'H'	119,082,145	0.020	23,654
Electoral Area 'I'	61,950,494	0.020	12,306
Electoral Area 'J'	89,617,408	0.020	17,802
Electoral Area 'K'	59,573,031	0.020	11,834
Town of Creston	118,754,467	0.020	23,589
Village of Kaslo	29,178,849	0.020	5,796
Village of Nakusp	37,355,557	0.020	7,420
City of Nelson	389,701,727	0.020	77,410
Village of New Denver	13,777,771	0.020	2,737
Village of Salmo	19,141,743	0.020	3,802
Village of Silverton	6,495,778	0.020	1,290
Village of Slocan	7,912,739	0.020	1,572
	1,608,491,017		319,510

S103 Building Inspection**INCOME**

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41010	Requisitions	562,077.00	562,078.28	629,504.00	634,606.42	659,803.64	679,538.93	594,223.36
41020	Grants in lieu of Taxes	1,875.09	1,020.00	0.00	0.00	0.00	0.00	0.00
42030	User Fees	904,436.61	707,000.00	850,000.00	884,000.00	919,360.00	956,134.40	994,379.78
42035	User Fees - Specified	379.26	0.00	0.00	0.00	0.00	0.00	0.00
45000	Transfer from Reserves	26,000.00	66,000.00	127,152.00	0.00	84,000.00	56,000.00	0.00
45500	Transfer from Other Service	397.00	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	411,632.52	411,000.00	190,000.00	190,000.00	190,000.00	190,000.00	190,000.00
Total Income		1,906,797.48	1,747,098.28	1,796,656.00	1,708,606.42	1,853,163.64	1,881,673.33	1,778,603.14

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
51010	Salaries	846,341.74	899,000.00	924,635.20	961,620.61	1,000,085.43	1,040,088.85	1,081,692.40
51020	Overtime	23,568.61	5,000.00	20,000.00	20,800.00	21,632.00	22,497.28	23,397.17
51030	Benefits	225,860.34	260,000.00	265,000.00	275,600.00	286,624.00	298,088.96	310,012.52
51050	Employee Health & Safety	1,257.61	7,100.00	7,171.00	7,242.71	7,315.14	7,388.29	7,462.18
51060	Employee Incentives	2,431.48	3,000.00	5,000.00	5,050.00	5,100.50	5,151.50	5,203.02
52010	Travel	11,963.45	10,000.00	14,000.00	14,140.00	14,281.40	14,424.21	14,568.46
52020	Education & Training	12,342.54	17,000.00	17,306.00	17,998.24	18,718.17	19,466.90	20,245.57
52030	Memberships, Dues & Subscriptions	5,110.24	5,760.00	8,143.80	8,225.24	8,307.49	8,390.57	8,474.47
53020	Admin, Office Supplies & Postage	19,257.42	19,000.00	19,300.00	19,493.00	19,687.93	19,884.81	20,083.66
53030	Communication	18,858.06	16,000.00	19,043.15	16,321.60	16,484.81	16,649.66	16,816.16
53040	Advertising	3,300.00	1,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
53050	Insurance	25,717.75	29,000.00	30,000.00	31,200.00	32,448.00	33,745.92	35,095.76
53080	Licence & Permits	13,562.53	14,000.00	14,140.00	14,281.40	14,424.22	14,568.46	14,714.14
54010	Legal	63,011.78	30,000.00	30,000.00	30,300.00	30,603.00	30,909.03	31,218.12
54030	Contracted Services	5,227.81	700.00	76,880.50	700.00	700.00	0.00	0.00
55010	Repairs & Maintenance	7,419.68	5,800.00	6,032.00	6,032.00	6,032.00	6,032.00	6,032.00
55020	Operating Supplies	1,025.92	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
55030	Equipment	2,459.40	15,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00
55035	Radio Equipment	19.38	0.00	0.00	0.00	0.00	0.00	0.00
55040	Utilities	3,836.84	3,000.00	3,400.00	3,536.00	3,677.44	3,824.54	3,977.52
55050	Vehicles	6,912.50	9,000.00	9,162.00	9,528.48	9,909.62	10,306.00	10,718.24
55055	Vehicles - Specified	3,551.94	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
55060	Rentals	14,000.30	11,400.00	9,377.86	9,377.86	9,377.86	9,377.86	9,377.86

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
59000	Contribution to Reserve	257,116.26	153,000.00	24,300.00	24,543.00	24,788.43	25,036.31	25,286.68
59500	Transfer to Other Service	0.00	2,000.00	27,363.00	27,636.63	27,913.00	28,192.13	28,474.05
59510	Transfer to Other Service - General Admin. Fee	99,838.28	99,838.28	103,332.62	104,688.93	107,410.85	109,522.00	0.00
59520	Transfer to Other Service - IT Fee	57,000.00	57,000.00	80,568.00	83,790.72	87,142.35	90,628.04	94,253.16
60000	Capital Expenditures	0.00	66,000.00	66,000.00	0.00	84,000.00	56,000.00	0.00
Total Expenses		1,730,991.86	1,747,098.28	1,796,655.13	1,708,606.42	1,853,163.64	1,881,673.33	1,778,603.14

Total Service	175,805.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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RESERVE BALANCES

Opening Balance	123,229.86		332,576.24	229,724.24	254,267.24	195,055.67	164,091.98
Net change for the year	209,346.38		-102,852.00	24,543.00	-59,211.57	-30,963.69	25,286.68
Total Reserve for Service	332,576.24		229,724.24	254,267.24	195,055.67	164,091.98	189,378.66

2022 REVISED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'A'	99,939,147	0.055	55,141
Electoral Area 'B'	118,908,022	0.055	65,607
Electoral Area 'C'	50,114,853	0.055	27,651
Electoral Area 'D'	50,942,604	0.055	28,107
Electoral Area 'E'	145,112,605	0.055	80,065
Electoral Area 'F'	136,731,376	0.055	75,441
Electoral Area 'G'	54,200,701	0.055	29,905
Electoral Area 'H'	119,082,145	0.055	65,703
Electoral Area 'I'	61,950,494	0.055	34,181
Electoral Area 'J'	89,617,408	0.055	49,446
Electoral Area 'K'	59,573,031	0.055	32,869
Village of Kaslo	29,178,849	0.055	16,099
Village of Nakusp	37,355,557	0.055	20,611
Village of New Denver	13,777,771	0.055	7,602
Village of Salmo	19,141,743	0.055	10,561
Village of Silverton	6,495,778	0.055	3,584
Village of Slocan	7,912,739	0.055	4,366
Nelson Old E	6,146,945	0.055	3,392
Nelson Old F	24,891,065	0.055	13,733
Nelson Old H	9,862,386	0.055	5,442
	1,140,935,219		629,504

S104 Planning & Land Use**INCOME**

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41010	Requisitions	800,930.00	800,931.79	834,254.00	876,830.06	877,552.81	879,195.79	898,512.82
41020	Grants in lieu of Taxes	1,145.50	0.00	0.00	0.00	0.00	0.00	0.00
42030	User Fees	57,217.28	40,000.00	50,000.00	50,500.00	51,005.00	51,515.05	52,030.20
42035	User Fees - Specified	31,750.00	36,161.37	30,000.00	30,603.00	30,909.03	31,218.12	0.00
43025	Grants - Specified	0.00	7,630.87	0.00	0.00	0.00	0.00	0.00
43500	External Contributions & Contracts	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00
45500	Transfer from Other Service	13,500.00	0.00	88,000.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	-4,339.72	-4,400.00	25,700.00	0.00	0.00	0.00	0.00
Total Income		900,203.06	884,324.03	1,027,954.00	957,933.06	959,466.84	961,928.96	950,543.02

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
51010	Salaries	512,430.62	514,000.00	543,000.00	548,430.00	553,914.30	559,453.44	565,047.98
51020	Overtime	245.39	0.00	0.00	0.00	0.00	0.00	0.00
51030	Benefits	140,885.59	163,000.00	158,000.00	159,580.00	161,175.80	162,787.56	164,415.43
51060	Employee Incentives	569.78	500.00	500.71	0.00	0.00	0.00	0.00
52010	Travel	544.63	3,000.00	3,000.00	3,030.00	3,060.30	3,090.90	3,121.81
52020	Education & Training	1,659.21	7,440.00	5,000.00	10,000.00	10,000.00	0.00	0.00
52030	Memberships, Dues & Subscriptions	4,076.20	3,500.00	3,500.00	3,535.00	3,570.35	3,606.05	3,642.11
53020	Admin, Office Supplies & Postage	9,989.28	13,000.00	10,000.00	10,100.00	10,201.00	10,303.01	10,406.04
53030	Communication	5,018.88	5,000.00	5,000.00	5,050.00	5,100.50	5,151.50	5,203.02
53040	Advertising	15,139.19	6,000.00	12,000.00	6,060.00	6,120.60	6,181.81	6,243.62
53050	Insurance	2,295.62	3,000.00	3,030.00	3,060.30	3,090.90	3,121.81	3,153.03
53080	Licence & Permits	1,666.78	4,200.00	4,242.00	4,284.42	4,327.26	4,370.54	4,414.24
54010	Legal	17,737.16	16,000.00	16,000.00	16,160.00	16,321.60	16,484.82	16,649.66
54030	Contracted Services	12,928.75	10,000.00	103,000.00	0.00	0.00	0.00	0.00
54040	Consulting Fees	1,724.55	3,500.00	0.00	0.00	0.00	0.00	0.00
55010	Repairs & Maintenance	5,809.30	6,000.00	6,000.00	6,060.00	6,120.60	6,181.81	6,243.62
55040	Utilities	2,834.03	3,000.00	3,100.00	3,131.00	3,162.31	3,193.93	3,225.87
55050	Vehicles	1,199.44	2,200.00	2,222.00	2,244.22	2,266.66	2,289.32	2,312.22
55060	Rentals	7,422.74	7,500.00	8,300.00	8,383.00	8,466.83	8,551.50	8,637.01

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
59000	Contribution to Reserve	1,644.00	1,644.00	2,596.00	27,967.33	20,301.46	23,471.92	2,701.41
59500	Transfer to Other Service	7,630.87	7,630.87	27,363.00	27,636.63	27,913.00	28,192.13	28,474.05
59510	Transfer to Other Service - General Admin. Fee	78,891.68	78,891.66	81,652.86	82,469.39	83,294.08	84,127.02	84,968.29
59520	Transfer to Other Service - IT Fee	25,317.52	25,317.50	30,447.30	30,751.77	31,059.29	31,369.88	31,683.58
Total Expenses		857,661.21	884,324.03	1,027,953.87	957,933.06	959,466.84	961,928.96	950,543.02

Total Service	42,541.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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RESERVE BALANCES

Opening Balance	10,116.28		10,229.22	12,825.22	40,792.55	61,094.01	84,565.93
Net change for the year	112.94		2,596.00	27,967.33	20,301.46	23,471.92	2,701.41
Total Reserve for Service	10,229.22		12,825.22	40,792.55	61,094.01	84,565.93	87,267.34

2022 REVISED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'A'	99,939,147	0.081	81,177
Electoral Area 'B'	118,908,022	0.081	96,585
Electoral Area 'C'	50,114,853	0.081	40,706
Electoral Area 'D'	50,942,604	0.081	41,379
Electoral Area 'E'	145,112,605	0.081	117,870
Electoral Area 'F'	136,731,376	0.081	111,062
Electoral Area 'G'	54,200,701	0.081	44,025
Electoral Area 'H'	119,082,145	0.081	96,726
Electoral Area 'I'	61,950,494	0.081	50,320
Electoral Area 'J'	89,617,408	0.081	72,793
Electoral Area 'K'	59,573,031	0.081	48,389
Nelson Old E	6,146,945	0.081	4,993
Nelson Old F	24,891,065	0.081	20,218
Nelson Old H	9,862,386	0.081	8,011
	1,027,072,782		834,254

S105 Community Sustainability

INCOME

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41010	Requisitions	176,772.00	176,771.46	206,561.74	219,736.55	225,440.10	231,205.40	237,034.84
41020	Grants in lieu of Taxes	380.26	0.00	0.00	0.00	0.00	0.00	0.00
42025	Sale of Services - Specified	353.75	0.00	0.00	0.00	0.00	0.00	0.00
43025	Grants - Specified	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00
45000	Transfer from Reserves	0.00	3,200.00	25,000.00	0.00	0.00	0.00	0.00
45500	Transfer from Other Service	9,283.70	27,500.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	39,716.33	39,716.33	14,530.71	0.00	0.00	0.00	0.00
Total Income		226,506.04	257,187.79	246,092.45	219,736.55	225,440.10	231,205.40	237,034.84

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
51010	Salaries	108,341.40	120,000.00	121,000.00	115,000.00	119,000.00	123,000.00	127,000.00
51030	Benefits	27,987.83	35,000.00	33,300.00	34,632.00	36,017.28	37,457.97	38,956.29
51050	Employee Health & Safety	0.00	100.00	100.00	100.00	100.00	100.00	100.00
51500	Directors - Allowance & Stipend	12,090.00	16,700.00	16,900.00	16,900.00	16,900.00	16,900.00	16,900.00
51560	Directors - Travel	0.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
52010	Travel	22.69	500.00	500.00	500.00	500.00	500.00	500.00
52020	Education & Training	550.00	1,100.00	2,200.00	2,288.00	2,379.52	2,474.70	2,573.69
52030	Memberships, Dues & Subscriptions	0.00	1,000.00	650.00	650.00	650.00	650.00	650.00
53020	Admin, Office Supplies & Postage	2,291.19	1,616.60	1,500.00	1,515.00	1,530.15	1,545.45	1,560.91
53030	Communication	3,252.61	3,600.00	1,500.00	1,530.00	1,560.60	1,591.81	1,623.65
53040	Advertising	0.00	1,000.00	2,000.00	0.00	0.00	0.00	0.00
53050	Insurance	468.70	500.00	510.00	520.20	530.60	541.21	552.04
54030	Contracted Services	9,599.53	5,000.00	10,000.00	0.00	0.00	0.00	0.00
55010	Repairs & Maintenance	829.91	840.19	848.59	857.08	865.65	874.30	883.05
55020	Operating Supplies	75.84	0.00	0.00	0.00	0.00	0.00	0.00
55030	Equipment	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00
55040	Utilities	1,171.56	408.25	412.33	416.45	420.62	424.82	429.07
55050	Vehicles	0.00	500.00	500.00	500.00	500.00	500.00	500.00
55060	Rentals	1,060.39	619.08	1,041.98	1,041.98	1,041.98	1,041.98	1,041.98
57010	Grants	29,030.00	45,000.00	35,000.00	25,000.00	25,000.00	25,000.00	25,000.00
59510	Transfer to Other Service - General Admin. Fee	10,453.68	10,453.67	10,819.55	10,927.75	11,037.02	11,147.39	11,258.87
59520	Transfer to Other Service - IT Fee	4,750.00	4,750.00	4,810.00	4,858.10	4,906.68	4,955.75	5,005.31
Total Expenses		211,975.33	257,187.79	246,092.45	219,736.55	225,440.10	231,205.40	237,034.84

Total Service		14,530.71	0.00	0.00	0.00	0.00	0.00	0.00
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2022 REVISED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'A'	99,939,147	0.020	19,831
Electoral Area 'B'	118,908,022	0.020	23,595
Electoral Area 'C'	50,114,853	0.020	9,944
Electoral Area 'D'	50,942,604	0.020	10,108
Electoral Area 'E'	145,112,605	0.020	28,794
Electoral Area 'F'	136,731,376	0.020	27,131
Electoral Area 'G'	54,200,701	0.020	10,755
Electoral Area 'H'	119,082,145	0.020	23,629
Electoral Area 'I'	61,950,494	0.020	12,293
Electoral Area 'J'	89,617,408	0.020	17,783
Electoral Area 'K'	59,573,031	0.020	11,821
Village of Kaslo	29,178,849	0.020	5,790
Village of Salmo	19,141,743	0.020	3,798
Village of Silvertown	6,495,778	0.020	1,289
	1,040,988,756		206,562

S106 Feasibility Study**INCOME**

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
45000	Transfer from Reserves	2,500.00	2,500.00	3,500.00	0.00	0.00	0.00	0.00
Total Income		2,500.00	2,500.00	3,500.00	0.00	0.00	0.00	0.00

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
59510	Transfer to Other Service - General Admin. Fee	2,500.00	2,500.00	3,500.00	0.00	0.00	0.00	0.00
Total Expenses		2,500.00	2,500.00	3,500.00	0.00	0.00	0.00	0.00

Total Service		0.00	0.00	0.00	0.00	0.00	0.00	0.00
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RESERVE BALANCES

Opening Balance	171,007.16		139,430.36	139,430.36	139,430.36	139,430.36	139,430.36
Net change for the year	-31,576.80		0.00	0.00	0.00	0.00	0.00
Total Reserve for Service	139,430.36		139,430.36	139,430.36	139,430.36	139,430.36	139,430.36

S107 Economic Development-Area A

INCOME

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41010	Requisitions	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
41020	Grants in lieu of Taxes	0.42	0.00	0.00	0.00	0.00	0.00	0.00
43025	Grants - Specified	22,114.47	7,500.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	45,371.98	46,000.00	260,200.62	0.00	0.00	0.00	0.00
Total Income		107,486.87	93,500.00	300,200.62	40,000.00	40,000.00	40,000.00	40,000.00

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
52010	Travel	0.00	100.00	101.00	102.01	103.03	104.06	105.10
53040	Advertising	0.00	100.00	0.00	0.00	0.00	0.00	0.00
53050	Insurance	120.12	100.00	101.00	102.01	103.03	104.06	105.10
54030	Contracted Services	10,473.61	0.00	190,200.62	0.00	0.00	0.00	0.00
55060	Rentals	0.00	200.00	202.00	204.02	206.06	208.12	210.21
57010	Grants	53,883.00	91,919.88	63,440.28	38,413.13	38,385.47	38,357.30	38,328.61
59500	Transfer to Other Service	4,565.77	0.00	45,000.00	0.00	0.00	0.00	0.00
59510	Transfer to Other Service - General Admin. Fee	1,080.12	1,080.12	1,155.72	1,178.83	1,202.41	1,226.46	1,250.99
Total Expenses		70,122.62	93,500.00	300,200.62	40,000.00	40,000.00	40,000.00	40,000.00

Total Service	37,364.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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2022 REVISED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'A'	99,939,147	0.040	40,000
	99,939,147		40,000

S108 Economic Development-Creston and Areas B and C

INCOME

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41010	Requisitions	446,277.00	446,277.00	360,000.00	377,955.89	380,509.97	383,151.43	385,843.05
41020	Grants in lieu of Taxes	1,994.37	100.00	101.00	102.01	103.03	104.06	105.10
42020	Sale of Services	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00
43025	Grants - Specified	754,611.00	23,768.00	23,768.00	23,768.00	23,768.00	23,768.00	23,768.00
43505	External Contributions & Contracts - Specified	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	20,625.92	2,000.00	180,000.00	0.00	0.00	0.00	0.00
Total Income		1,248,508.29	478,145.00	563,869.00	401,825.90	404,381.00	407,023.49	409,716.15

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
51010	Salaries	66,718.65	68,544.00	69,914.88	71,313.18	72,739.44	74,194.23	75,678.11
51020	Overtime	357.42	250.00	400.00	400.00	400.00	400.00	400.00
51030	Benefits	17,904.82	18,500.00	18,870.00	19,247.40	19,632.34	20,024.99	20,425.49
52010	Travel	0.00	350.00	400.00	408.00	416.16	424.48	432.97
52020	Education & Training	0.00	800.00	800.00	816.00	832.32	848.97	865.95
52030	Memberships, Dues & Subscriptions	0.00	300.00	300.00	300.00	300.00	300.00	300.00
53020	Admin, Office Supplies & Postage	143.26	2,000.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
53030	Communication	1,526.81	1,530.00	1,560.60	1,591.81	1,623.65	1,656.12	1,689.24
53040	Advertising	1,577.36	4,000.00	2,500.00	2,550.00	2,601.00	2,653.02	2,706.08
53050	Insurance	1,066.59	50.00	50.00	50.00	50.00	50.00	50.00
53060	Bank Charges	0.00	50.00	50.00	50.00	50.00	50.00	50.00
54030	Contracted Services	54,247.35	137,229.00	108,326.00	108,326.00	108,326.00	108,326.00	108,326.00
55020	Operating Supplies	1,767.57	200.00	250.00	255.00	260.10	265.30	270.61
55030	Equipment	0.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
55060	Rentals	30,300.00	30,300.00	30,300.00	30,300.00	30,300.00	30,300.00	30,300.00
57010	Grants	840,889.43	167,000.00	115,500.00	115,500.00	115,500.00	115,500.00	115,500.00
59100	Accumulated Operating Surplus	0.00	0.00	164,551.06	0.00	0.00	0.00	0.00
59500	Transfer to Other Service	0.00	19,606.74	19,960.73	20,321.42	20,688.92	21,102.70	21,524.75
59510	Transfer to Other Service - General Admin. Fee	15,435.28	15,435.26	16,515.73	16,680.89	16,847.70	17,016.17	17,186.33
59520	Transfer to Other Service - IT Fee	9,500.00	9,500.00	9,620.00	9,716.20	9,813.36	9,911.50	10,010.61
Total Expenses		1,041,434.54	478,145.00	563,869.00	401,825.89	404,380.99	407,023.48	409,716.15

Total Service	207,073.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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2022 REVISED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'B'	118,908,022	0.125	148,750
Electoral Area 'C'	50,114,853	0.125	62,692
Town of Creston	118,754,467	0.125	148,558
	287,777,342		360,000

S109 Economic Development-Kaslo and Area D**INCOME**

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41010	Requisitions	20,581.00	20,580.44	20,581.00	20,992.62	21,412.47	21,840.72	22,277.54
41020	Grants in lieu of Taxes	143.01	0.00	0.00	0.00	0.00	0.00	0.00
43025	Grants - Specified	94,637.50	202,111.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	39,743.70	30,000.00	130,000.00	0.00	0.00	0.00	0.00
Total Income		155,105.21	252,691.44	150,581.00	20,992.62	21,412.47	21,840.72	22,277.54

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
52010	Travel	837.00	0.00	0.00	0.00	0.00	0.00	0.00
53020	Admin, Office Supplies & Postage	260.40	0.00	0.00	0.00	0.00	0.00	0.00
54030	Contracted Services	113,667.14	239,011.00	148,081.00	18,467.62	18,862.22	19,264.97	19,676.03
54040	Consulting Fees	4,007.00	0.00	0.00	0.00	0.00	0.00	0.00
57010	Grants	6,088.92	10,000.00	0.00	0.00	0.00	0.00	0.00
59510	Transfer to Other Service - General Admin. Fee	3,680.44	3,680.44	2,500.00	2,525.00	2,550.25	2,575.75	2,601.51
Total Expenses		128,540.90	252,691.44	150,581.00	20,992.62	21,412.47	21,840.72	22,277.54

Total Service		26,564.31	0.00	0.00	0.00	0.00	0.00	0.00
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2022 REVISED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'D'	50,942,604	0.026	13,086
Village of Kaslo	29,178,849	0.026	7,495
	80,121,453		20,581

S111 Economic Development-Nelson and Area E & F**INCOME**

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41010	Requisitions	114,313.00	114,313.00	154,975.00	155,014.00	155,054.56	155,096.74	155,140.61
41020	Grants in lieu of Taxes	2,375.44	0.00	0.00	0.00	0.00	0.00	0.00
43025	Grants - Specified	880.00	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	61,070.84	59,272.40	5,200.00	0.00	0.00	0.00	0.00
Total Income		178,639.28	173,585.40	160,175.00	155,014.00	155,054.56	155,096.74	155,140.61

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
57010	Grants	170,720.00	154,000.00	154,000.00	154,000.00	154,000.00	154,000.00	154,000.00
59100	Accumulated Operating Surplus	0.00	18,645.40	5,200.00	0.00	0.00	0.00	0.00
59510	Transfer to Other Service - General Admin. Fee	940.00	940.00	975.00	1,014.00	1,054.56	1,096.74	1,140.61
Total Expenses		171,660.00	173,585.40	160,175.00	155,014.00	155,054.56	155,096.74	155,140.61

Total Service		6,979.28	0.00	0.00	0.00	0.00	0.00	0.00
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2022 REVISED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'E'	145,112,605	0.023	33,488
Electoral Area 'F'	136,731,376	0.023	31,554
City of Nelson	389,701,727	0.023	89,933
	671,545,708		154,975

S113 Economic Development-Salmo and Area G

INCOME

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41010	Requisitions	13,219.00	13,219.00	13,254.00	13,254.00	13,254.00	13,254.00	13,254.00
41020	Grants in lieu of Taxes	54.72	40.00	40.00	40.00	40.00	0.00	0.00
49100	Prior Year Surplus	6,449.40	6,429.08	0.00	0.00	0.00	0.00	0.00
Total Income		19,723.12	19,688.08	13,294.00	13,294.00	13,294.00	13,254.00	13,254.00

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
53050	Insurance	34.43	35.00	35.00	35.00	35.00	35.00	35.00
57010	Grants	12,240.00	12,240.00	12,240.00	12,240.00	12,240.00	12,240.00	12,240.00
59100	Accumulated Operating Surplus	0.00	6,473.08	44.00	44.00	44.00	4.00	4.00
59510	Transfer to Other Service - General Admin. Fee	940.00	940.00	975.00	975.00	975.00	975.00	975.00
Total Expenses		13,214.43	19,688.08	13,294.00	13,294.00	13,294.00	13,254.00	13,254.00

Total Service		6,508.69	0.00	0.00	0.00	0.00	0.00	0.00
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2022 REVISED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'G'	54,200,701	0.018	9,795
Village of Salmo	19,141,743	0.018	3,459
	73,342,444		13,254

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

INCOME

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41010	Requisitions	10,321.00	10,320.00	10,424.00	10,528.24	10,633.52	10,739.86	10,847.26
41020	Grants in lieu of Taxes	24.38	15.16	15.31	15.47	15.62	15.78	15.93
43025	Grants - Specified	5,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
43505	External Contributions & Contracts - Specified	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
44020	Investment Income & Interest	301.20	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	-98,996.78	-100,000.00	7,700.00	0.00	0.00	0.00	0.00
Total Income		16,649.80	10,335.16	18,139.31	10,543.71	10,649.14	10,755.63	10,863.19

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
53020	Admin, Office Supplies & Postage	119.02	0.00	0.00	0.00	0.00	0.00	0.00
53050	Insurance	321.10	0.00	0.00	0.00	0.00	0.00	0.00
57010	Grants	0.00	1,835.16	14,639.52	9,043.92	9,149.36	9,255.85	9,363.41
55050	Vehicles	106.67	0.00	0.00	0.00	0.00	0.00	0.00
59510	Transfer to Other Service - General Admin. Fee	8,500.00	8,500.00	3,500.00	1,500.00	1,500.00	1,500.00	1,500.00
Total Expenses		9,046.79	10,335.16	18,139.52	10,543.92	10,649.36	10,755.85	10,863.41

Total Service	7,603.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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2022 REVISED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'H'	119,082,145	0.007	7,900
Village of New Denver	13,777,771	0.007	914
Village of Silverton	6,495,778	0.007	431
Village of Slocan	7,912,739	0.007	525
Nelson Old H	9,862,386	0.007	654
	157,130,819		10,424

S115 Economic Development-Areas I and J

INCOME

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
49100	Prior Year Surplus	144,819.51	144,816.00	114,690.55	87,871.00	61,033.75	34,178.13	26,892.92
Total Income		144,819.51	144,816.00	114,690.55	87,871.00	61,033.75	34,178.13	26,892.92

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
53050	Insurance	291.36	287.85	290.73	293.64	296.57	299.54	302.53
57010	Grants	0.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
59100	Accumulated Operating Surplus	0.00	118,143.70	87,871.49	61,033.75	34,178.13	7,303.95	0.00
59510	Transfer to Other Service - General Admin. Fee	1,384.44	1,384.45	1,528.33	1,543.61	1,559.05	1,574.64	1,590.39
Total Expenses		1,675.80	144,816.00	114,690.55	87,871.00	61,033.75	34,178.13	26,892.92

Total Service		143,143.71	0.00	0.00	0.00	0.00	0.00	0.00
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2022 REVISED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'I'	61,950,494	0.000	0
Electoral Area 'J'	89,617,408	0.000	0
	151,567,902		0

S116 Economic Development-Area K

INCOME

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41010	Requisitions	3,120.31	3,120.31	3,123.59	3,127.06	3,130.57	3,130.67	3,130.95
41020	Grants in lieu of Taxes	2.72	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	4.43	0.00	0.00	0.00	0.00	0.00	0.00
Total Income		3,127.46	3,120.31	3,123.59	3,127.06	3,130.57	3,130.67	3,130.95

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
53050	Insurance	5.42	6.16	6.26	6.51	6.78	7.05	7.33
57010	Grants	2,814.15	2,814.15	2,817.33	2,820.55	2,823.79	2,823.62	2,823.62
59510	Transfer to Other Service - General Admin. Fee	300.00	300.00	300.00	300.00	300.00	300.00	300.00
Total Expenses		3,119.57	3,120.31	3,123.59	3,127.06	3,130.57	3,130.67	3,130.95

Total Service		7.89	0.00	0.00	0.00	0.00	0.00	0.00
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2022 REVISED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'K'	59,573,031	0.005	3,124
	59,573,031		3,124

S117 Advisory Planning-Area A

INCOME

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41010	Requisitions	856.00	856.00	856.00	856.00	856.00	856.00	856.00
41020	Grants in lieu of Taxes	0.01	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	2,672.75	2,670.00	3,228.76	0.00	0.00	0.00	0.00
Total Income		3,528.76	3,526.00	4,084.76	856.00	856.00	856.00	856.00

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
52010	Travel	0.00	3,226.00	3,784.76	556.00	556.00	556.00	556.00
59510	Transfer to Other Service - General Admin. Fee	300.00	300.00	300.00	300.00	300.00	300.00	300.00
Total Expenses		300.00	3,526.00	4,084.76	856.00	856.00	856.00	856.00

Total Service		3,228.76	0.00	0.00	0.00	0.00	0.00	0.00
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2022 REVISED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'A'	99,939,147	0.001	856
	99,939,147		856

S118 Advisory Planning-Area B

INCOME

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41010	Requisitions	1,265.00	1,265.00	1,265.00	1,265.00	1,265.00	1,265.00	1,265.00
41020	Grants in lieu of Taxes	11.12	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	5,536.21	5,524.24	6,500.00	0.00	0.00	0.00	0.00
Total Income		6,812.33	6,789.24	7,765.00	1,265.00	1,265.00	1,265.00	1,265.00

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
51550	Directors - Expenses	0.00	650.00	650.00	650.00	650.00	650.00	650.00
52010	Travel	0.00	5,839.24	3,150.00	315.00	315.00	315.00	315.00
59100	Accumulated Operating Surplus	0.00	0.00	3,665.00	0.00	0.00	0.00	0.00
59510	Transfer to Other Service - General Admin. Fee	300.00	300.00	300.00	300.00	300.00	300.00	300.00
Total Expenses		300.00	6,789.24	7,765.00	1,265.00	1,265.00	1,265.00	1,265.00

Total Service		6,512.33	0.00	0.00	0.00	0.00	0.00	0.00
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2022 REVISED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'B'	118,908,022	0.001	1,265
	118,908,022		1,265

S119 Advisory Planning-Area C

INCOME

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41010	Requisitions	0.00	0.00	422.87	300.00	300.00	300.00	300.00
49100	Prior Year Surplus	177.13	300.00	-122.87	0.00	0.00	0.00	0.00
Total Income		177.13	300.00	300.00	300.00	300.00	300.00	300.00

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
59510	Transfer to Other Service - General Admin. Fee	300.00	300.00	300.00	300.00	300.00	300.00	300.00
Total Expenses		300.00	300.00	300.00	300.00	300.00	300.00	300.00

Total Service		-122.87	0.00	0.00	0.00	0.00	0.00	0.00
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2022 REVISED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'D'	50,942,604	0.001	423
	50,942,604		423

S120 Advisory Planning-Area D

INCOME

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41010	Requisitions	674.83	674.83	674.83	674.83	674.83	674.83	674.83
41020	Grants in lieu of Taxes	0.08	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	955.02	954.94	1,300.00	0.00	0.00	0.00	0.00
Total Income		1,629.93	1,629.77	1,974.83	674.83	674.83	674.83	674.83

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
52010	Travel	0.00	300.00	300.00	300.00	300.00	300.00	300.00
53020	Admin, Office Supplies & Postage	0.00	779.77	74.83	74.83	74.83	74.83	74.83
53040	Advertising	0.00	250.00	0.00	0.00	0.00	0.00	0.00
59100	Accumulated Operating Surplus	0.00	0.00	1,300.00	0.00	0.00	0.00	0.00
59510	Transfer to Other Service - General Admin. Fee	300.00	300.00	300.00	300.00	300.00	300.00	300.00
Total Expenses		300.00	1,629.77	1,974.83	674.83	674.83	674.83	674.83

Total Service	1,329.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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2022 REVISED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'D'	50,942,604	0.001	675
	50,942,604		675

S121 Advisory Planning-Area E

INCOME

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41010	Requisitions	775.00	775.00	775.00	775.00	775.00	775.00	775.00
41020	Grants in lieu of Taxes	0.14	0.00	0.00	0.00	0.00	0.00	0.00
45500	Transfer from Other Service	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	3,196.36	3,196.00	9,600.00	0.00	0.00	0.00	0.00
Total Income		9,971.50	3,971.00	10,375.00	775.00	775.00	775.00	775.00

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
52010	Travel	0.00	1,221.00	225.00	225.00	225.00	225.00	225.00
53020	Admin, Office Supplies & Postage	0.00	150.00	150.00	150.00	150.00	150.00	150.00
53040	Advertising	0.00	100.00	100.00	100.00	100.00	100.00	100.00
54030	Contracted Services	0.00	2,000.00	9,600.00	0.00	0.00	0.00	0.00
55060	Rentals	0.00	200.00	0.00	0.00	0.00	0.00	0.00
59510	Transfer to Other Service - General Admin. Fee	300.00	300.00	300.00	300.00	300.00	300.00	300.00
Total Expenses		300.00	3,971.00	10,375.00	775.00	775.00	775.00	775.00

Total Service		9,671.50	0.00	0.00	0.00	0.00	0.00	0.00
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2022 REVISED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'E'	145,112,605	0.001	744
Nelson Old E	6,146,945	0.001	31
	151,259,550		775

S122 Advisory Planning-Area F

INCOME

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41010	Requisitions	300.00	300.00	300.00	300.00	300.00	300.00	300.00
41020	Grants in lieu of Taxes	0.14	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	958.60	958.00	0.00	0.00	0.00	0.00	0.00
Total Income		1,258.74	1,258.00	300.00	300.00	300.00	300.00	300.00

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
55020	Operating Supplies	0.00	958.00	0.00	0.00	0.00	0.00	0.00
59510	Transfer to Other Service - General Admin. Fee	300.00	300.00	300.00	300.00	300.00	300.00	300.00
Total Expenses		300.00	1,258.00	300.00	300.00	300.00	300.00	300.00

Total Service		958.74	0.00	0.00	0.00	0.00	0.00	0.00
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2022 REVISED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'F'	136,731,376	0.000	254
Nelson Old F	24,891,065	0.000	46
	161,622,441		300

S123 Advisory Planning-Area G

INCOME

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
49100	Prior Year Surplus	1,225.42	1,200.00	900.00	600.00	300.00	300.00	0.00
Total Income		1,225.42	1,200.00	900.00	600.00	300.00	300.00	0.00

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
59100	Accumulated Operating Surplus	0.00	900.00	600.00	300.00	0.00	0.00	0.00
59510	Transfer to Other Service - General Admin. Fee	300.00	300.00	300.00	300.00	300.00	300.00	0.00
Total Expenses		300.00	1,200.00	900.00	600.00	300.00	300.00	0.00

Total Service		925.42	0.00	0.00	0.00	0.00	0.00	0.00
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S124 Advisory Planning-Area H

INCOME

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
49100	Prior Year Surplus	730.23	730.00	430.00	300.00	300.00	300.00	0.00
Total Income		730.23	730.00	430.00	300.00	300.00	300.00	0.00

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
59100	Accumulated Operating Surplus	0.00	430.00	130.00	0.00	0.00	0.00	0.00
59510	Transfer to Other Service - General Admin. Fee	300.00	300.00	300.00	300.00	300.00	300.00	0.00
Total Expenses		300.00	730.00	430.00	300.00	300.00	300.00	0.00

Total Service		430.23	0.00	0.00	0.00	0.00	0.00	0.00
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S125 Advisory Planning-Area I**INCOME**

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
49100	Prior Year Surplus	1,677.14	1,652.14	1,327.14	1,002.14	677.14	300.00	300.00
Total Income		1,677.14	1,652.14	1,327.14	1,002.14	677.14	300.00	300.00

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
59100	Accumulated Operating Surplus	0.00	1,352.14	1,027.14	702.14	377.14	0.00	0.00
59510	Transfer to Other Service - General Admin. Fee	300.00	300.00	300.00	300.00	300.00	300.00	300.00
Total Expenses		300.00	1,652.14	1,327.14	1,002.14	677.14	300.00	300.00

Total Service		1,377.14	0.00	0.00	0.00	0.00	0.00	0.00
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S126 Advisory Planning-Area J

INCOME

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
49100	Prior Year Surplus	-255.50	300.00	300.00	300.00	300.00	300.00	300.00
Total Income		-255.50	300.00	300.00	300.00	300.00	300.00	300.00

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
59500	Transfer to Other Service	0.00	0.00	0.00	0.00	0.00	0.00	0.00
59510	Transfer to Other Service - General Admin. Fee	300.00	300.00	300.00	300.00	300.00	300.00	300.00
Total Expenses		300.00	300.00	300.00	300.00	300.00	300.00	300.00

Total Service		-555.50	0.00	0.00	0.00	0.00	0.00	0.00
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S128 Fire Protection-Area A (Riondel)

INCOME

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41010	Requisitions	189,000.00	189,000.00	190,474.98	190,549.48	190,305.94	190,178.24	184,705.49
43025	Grants - Specified	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00
43200	Proceeds from Equipment Financing	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00
43300	Proceeds from Asset Disposal	1,194.29	0.00	0.00	0.00	0.00	0.00	0.00
43500	External Contributions & Contracts	2,593.35	0.00	0.00	0.00	0.00	0.00	0.00
43505	External Contributions & Contracts - Specified	500.00	0.00	0.00	0.00	0.00	0.00	0.00
45500	Transfer from Other Service	38,775.00	70,775.00	38,775.00	72,000.00	74,000.00	76,000.00	78,000.00
49100	Prior Year Surplus	41,240.26	41,415.41	35,343.00	0.00	0.00	0.00	0.00
Total Income		303,302.90	301,190.41	314,592.98	262,549.48	264,305.94	266,178.24	262,705.49

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
51010	Salaries	43,074.54	50,000.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00
51020	Overtime	263.45	0.00	0.00	0.00	0.00	0.00	0.00
51030	Benefits	2,899.99	2,100.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00
51050	Employee Health & Safety	9,528.81	24,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
51060	Employee Incentives	3,162.10	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
52010	Travel	0.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
52020	Education & Training	11,707.91	15,000.00	14,500.00	14,500.00	14,500.00	14,500.00	14,500.00
52030	Memberships, Dues & Subscriptions	341.81	900.00	600.00	600.00	600.00	600.00	600.00
53020	Admin, Office Supplies & Postage	620.51	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
53030	Communication	2,597.71	3,000.00	3,000.00	3,030.00	3,060.30	3,090.90	3,121.81
53040	Advertising	0.00	650.00	650.00	650.00	650.00	650.00	650.00
53050	Insurance	4,191.39	5,000.00	5,000.00	5,050.00	5,100.50	5,151.50	5,203.02
54030	Contracted Services	2,940.64	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
55010	Repairs & Maintenance	4,501.85	5,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
55020	Operating Supplies	227.43	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
55030	Equipment	2,440.97	10,500.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00
55035	Radio Equipment	3,739.33	4,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
55040	Utilities	3,899.05	4,500.00	4,500.00	4,545.00	4,590.46	4,636.36	4,682.72
55050	Vehicles	5,140.48	9,000.00	10,000.00	10,500.00	10,700.00	10,700.00	10,800.00
56610	Equipment Financing Interest	894.81	2,493.82	1,612.56	1,386.08	1,156.76	1,041.85	203.22
56620	Equipment Financing Principal	41,174.55	40,077.00	40,964.74	32,486.07	16,103.57	15,915.82	10,000.00
59000	Contribution to Reserve	22,046.88	22,046.88	16,000.00	26,500.00	44,000.00	45,500.00	48,000.00
59500	Transfer to Other Service	475.42	0.00	4,743.29	4,790.73	4,838.63	4,887.01	4,935.89
59510	Transfer to Other Service - General Admin. Fee	11,972.72	11,972.71	12,116.39	12,237.55	12,359.93	12,483.53	12,608.37
59520	Transfer to Other Service - IT Fee	4,750.00	4,750.00	4,810.00	4,858.10	4,906.68	4,955.75	5,005.30
59540	Transfer to Other Service - Fire Services Fee	29,000.00	29,000.00	31,996.00	32,315.96	32,639.12	32,965.52	33,295.17
60000	Capital Expenditures	57,933.77	44,000.00	55,000.00	0.00	0.00	0.00	0.00
Total Expenses		269,526.12	301,190.41	314,592.98	262,549.48	264,305.94	266,178.24	262,705.50

Total Service	33,776.78	0.00	0.00	0.00	0.00	0.00	0.00	-0.01
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RESERVE BALANCES

Opening Balance	40,416.35		63,037.49	79,037.49	105,537.49	149,537.49	195,037.49
Net change for the year	22,621.14		16,000.00	26,500.00	44,000.00	45,500.00	48,000.00
Total Reserve for Service	63,037.49		79,037.49	105,537.49	149,537.49	195,037.49	243,037.49

2022 REVISED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'A'	13,438,865	1.417	190,475
	13,438,865		190,475

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

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41010	Requisitions	203,162.00	203,161.93	208,523.00	216,542.46	222,765.56	229,234.41	234,958.77
43500	External Contributions & Contracts	0.00	0.00	0.00	0.00	0.00	0.00	0.00
43505	External Contributions & Contracts - Specified	41,934.49	0.00	0.00	0.00	0.00	0.00	0.00
45000	Transfer from Reserves	39,000.00	39,000.00	69,000.00	0.00	0.00	500,000.00	0.00
45500	Transfer from Other Service	0.00	32,000.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	15,508.72	15,508.72	-18,967.32	0.00	0.00	0.00	0.00
Total Income		299,605.21	289,670.65	258,555.68	216,542.46	222,765.56	729,234.41	234,958.77

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
51010	Salaries	251.54	0.00	0.00	0.00	0.00	0.00	0.00
51030	Benefits	12.51	0.00	0.00	0.00	0.00	0.00	0.00
53030	Communication	486.85	0.00	0.00	0.00	0.00	0.00	0.00
53040	Advertising	0.00	1,500.00	1,515.00	1,530.16	1,545.46	1,560.91	1,576.51
53050	Insurance	3,958.10	5,500.00	5,000.00	5,050.00	5,100.50	5,151.50	5,203.02
54030	Contracted Services	145,585.00	145,585.00	147,040.85	152,922.48	159,039.39	165,400.96	172,017.00
55035	Radio Equipment	810.35	0.00	0.00	0.00	0.00	0.00	0.00
55040	Utilities	227.01	0.00	0.00	0.00	0.00	0.00	0.00
59000	Contribution to Reserve	49,835.65	49,835.65	40,000.00	45,000.00	45,000.00	45,000.00	45,000.00
59500	Transfer to Other Service	3,243.11	1,000.00	4,000.00	1,000.00	1,000.00	1,000.00	0.00
59510	Transfer to Other Service - General Admin. Fee	3,500.00	3,500.00	4,000.00	4,040.00	4,080.40	4,121.20	4,162.42
59520	Transfer to Other Service - IT Fee	4,750.00	4,750.00	0.00	0.00	0.00	0.00	0.00
59540	Transfer to Other Service - Fire Services Fee	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
60000	Capital Expenditures	67,423.45	71,000.00	50,000.00	0.00	0.00	500,000.00	0.00
Total Expenses		287,083.57	289,670.65	258,555.85	216,542.64	222,765.74	729,234.57	234,958.95

Total Service	12,521.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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RESERVE BALANCES

Opening Balance	327,408.61		341,959.84	312,959.84	357,959.84	402,959.84	-52,040.16
Net change for the year	14,551.23		-29,000.00	45,000.00	45,000.00	-455,000.00	45,000.00
Total Reserve for Service	341,959.84		312,959.84	357,959.84	402,959.84	-52,040.16	-7,040.16

2022 REVISED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'A'	10,256,921	0.729	74,760
Defined Area 'C'	18,351,932	0.729	133,763
	28,608,853		208,523

S130 Fire Protection-Area B (Canyon Lister)

INCOME

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41010	Requisitions	241,932.80	241,932.80	248,060.00	251,433.96	251,897.20	252,365.07	252,837.62
41020	Grants in lieu of Taxes	705.58	0.00	0.00	0.00	0.00	0.00	0.00
42025	Sale of Services - Specified	320,440.42	0.00	0.00	0.00	0.00	0.00	0.00
42030	User Fees	12,339.00	9,090.00	9,180.90	9,272.71	9,365.44	9,459.09	9,553.68
43500	External Contributions & Contracts	0.00	5,100.00	5,100.00	5,100.00	5,100.00	5,100.00	5,100.00
43505	External Contributions & Contracts - Specified	6,384.00	0.00	0.00	0.00	0.00	0.00	0.00
45000	Transfer from Reserves	25,000.00	25,000.00	115,000.00	0.00	0.00	500,000.00	0.00
45500	Transfer from Other Service	0.00	32,000.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	151,980.16	130,350.99	180,000.00	0.00	0.00	0.00	0.00
Total Income		758,781.96	443,473.79	557,340.90	265,806.67	266,362.64	766,924.16	267,491.30

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
51010	Salaries	160,818.11	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00
51020	Overtime	3.58	0.00	0.00	0.00	0.00	0.00	0.00
51030	Benefits	6,334.27	1,200.00	4,200.00	4,242.00	4,284.42	4,327.26	4,370.54
51050	Employee Health & Safety	11,003.36	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
51060	Employee Incentives	5,574.04	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
52010	Travel	5,238.10	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
52020	Education & Training	9,530.62	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
52030	Memberships, Dues & Subscriptions	0.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
53020	Admin, Office Supplies & Postage	2,774.49	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
53030	Communication	5,356.01	4,000.00	4,040.00	4,080.40	4,121.20	4,162.41	4,204.04
53040	Advertising	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
53050	Insurance	6,562.41	12,120.00	12,241.20	12,363.61	12,487.25	12,612.12	12,738.24
53080	Licence & Permits	252.00	0.00	0.00	0.00	0.00	0.00	0.00
54010	Legal	599.26	0.00	0.00	0.00	0.00	0.00	0.00
54030	Contracted Services	6,754.03	27,734.00	28,000.00	28,280.00	28,562.80	28,848.43	29,136.91
55010	Repairs & Maintenance	16,792.95	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
55020	Operating Supplies	1,965.91	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
55030	Equipment	13,267.48	20,000.00	20,200.00	20,200.00	20,200.00	20,200.00	20,200.00
55035	Radio Equipment	2,761.11	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
55040	Utilities	5,742.62	6,500.00	6,565.00	6,630.65	6,696.96	6,763.93	6,831.57
55050	Vehicles	14,040.85	13,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00
57010	Grants	2,563.94	0.00	0.00	0.00	0.00	0.00	0.00
59000	Contribution to Reserve	136,969.79	136,969.79	198,084.70	25,000.00	25,000.00	25,000.00	25,000.00
59500	Transfer to Other Service	2,343.57	0.00	4,000.00	0.00	0.00	0.00	0.00
59510	Transfer to Other Service - General Admin. Fee	4,500.00	4,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00
59520	Transfer to Other Service - IT Fee	4,750.00	4,750.00	4,810.00	4,810.00	4,810.00	4,810.00	4,810.00
59540	Transfer to Other Service - Fire Services Fee	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
60000	Capital Expenditures	31,900.98	72,000.00	115,000.00	0.00	0.00	500,000.00	0.00
Total Expenses		465,399.48	443,473.79	557,340.90	265,806.67	266,362.63	766,924.16	267,491.30

Total Service	293,382.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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RESERVE BALANCES

Opening Balance	186,623.74		301,301.94	384,386.64	409,386.64	434,386.64	-40,613.36
Net change for the year	114,678.20		83,084.70	25,000.00	25,000.00	-475,000.00	25,000.00
Total Reserve for Service	301,301.94		384,386.64	409,386.64	434,386.64	-40,613.36	-15,613.36

2022 REVISED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'B'	37,133,574	0.668	248,060
	37,133,574		248,060

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

INCOME

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41010	Requisitions	204,112.00	204,111.44	267,911.00	341,218.27	348,018.12	354,953.71	362,027.78
43500	External Contributions & Contracts	155.00	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	18,393.56	18,393.56	0.00	0.00	0.00	0.00	0.00
Total Income		222,660.56	222,505.00	267,911.00	341,218.27	348,018.12	354,953.71	362,027.78

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
53050	Insurance	143.36	151.00	152.51	154.04	155.58	157.13	158.70
54030	Contracted Services	220,114.00	220,114.00	265,483.00	270,792.66	276,208.51	281,732.68	287,367.34
59510	Transfer to Other Service - General Admin. Fee	940.00	940.00	975.00	984.75	994.60	1,004.54	1,014.59
59540	Transfer to Other Service - Fire Services Fee	1,300.00	1,300.00	1,300.00	1,313.00	1,326.13	1,339.39	1,352.79
Total Expenses		222,497.36	222,505.00	267,910.51	273,244.45	278,684.82	284,233.75	289,893.42

Total Service		163.20	0.00	0.49	67,973.82	69,333.30	70,719.96	72,134.37
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RESERVE BALANCES

Opening Balance	47,955.64		48,491.00	48,491.00	48,491.00	48,491.00	48,491.00
Net change for the year	535.36		0.00	0.00	0.00	0.00	0.00
Total Reserve for Service	48,491.00		48,491.00	48,491.00	48,491.00	48,491.00	48,491.00

2022 REVISED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'B'	31,441,242	0.640	201,270
Defined Area 'C'	10,410,292	0.640	66,641
	41,851,534		267,911

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

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41010	Requisitions	197,153.74	197,153.74	200,385.10	205,763.09	211,306.32	216,849.80	222,996.51
49100	Prior Year Surplus	-2,483.74	-2,583.74	0.00	0.00	0.00	0.00	0.00
Total Income		194,670.00	194,570.00	200,385.10	205,763.09	211,306.32	216,849.80	222,996.51

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
53050	Insurance	141.83	110.00	111.10	112.22	113.34	114.47	115.62
54030	Contracted Services	192,220.00	192,220.00	197,986.00	203,340.00	208,859.00	214,378.00	220,500.00
59510	Transfer to Other Service - General Admin. Fee	940.00	940.00	975.00	984.75	994.60	1,004.54	1,014.59
59540	Transfer to Other Service - Fire Services Fee	1,300.00	1,300.00	1,313.00	1,326.13	1,339.39	1,352.78	1,366.31
Total Expenses		194,601.83	194,570.00	200,385.10	205,763.09	211,306.32	216,849.80	222,996.51

Total Service	68.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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RESERVE BALANCES

Opening Balance	140.79		142.36	142.36	142.36	142.36	142.36	142.36
Net change for the year	1.57		0.00	0.00	0.00	0.00	0.00	0.00
Total Reserve for Service	142.36		142.36	142.36	142.36	142.36	142.36	142.36

2022 REVISED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'E'	34,446,978	0.582	200,385
	34,446,978		200,385

S134 Fire Protection-Area F (North Shore)

INCOME

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41010	Requisitions	417,944.45	417,944.45	433,804.46	490,988.11	503,183.00	574,805.88	514,388.94
43015	Donations - Specified	500.00	0.00	0.00	0.00	0.00	0.00	0.00
43020	Grants	14,726.02	20,000.00	0.00	0.00	0.00	0.00	0.00
43035	Community Works Grants - Specified	0.00	0.00	536,000.00	0.00	0.00	0.00	0.00
43200	Proceeds from Equipment Financing	0.00	0.00	0.00	0.00	300,000.00	0.00	0.00
43300	Proceeds from Asset Disposal	3,108.00	0.00	0.00	0.00	0.00	0.00	0.00
43505	External Contributions & Contracts - Specified	500.00	0.00	0.00	0.00	0.00	0.00	0.00
45000	Transfer from Reserves	0.00	0.00	12,000.00	100,000.00	200,000.00	0.00	0.00
45500	Transfer from Other Service	2,629.60	32,000.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	44,115.23	42,828.88	40,000.00	0.00	0.00	0.00	0.00
Total Income		483,523.30	512,773.33	1,021,804.46	590,988.11	1,003,183.00	574,805.88	514,388.94

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
51010	Salaries	91,499.98	115,000.00	130,000.00	130,000.00	130,000.00	130,000.00	130,000.00
51020	Overtime	242.35	0.00	0.00	0.00	0.00	0.00	0.00
51030	Benefits	6,247.61	3,200.00	26,300.00	26,300.00	26,300.00	26,300.00	26,300.00
51050	Employee Health & Safety	38,122.35	32,000.00	32,000.00	26,000.00	26,000.00	26,000.00	26,000.00
51060	Employee Incentives	5,885.64	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
52010	Travel	10.00	500.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
52020	Education & Training	12,425.27	16,000.00	28,500.00	22,000.00	22,000.00	22,000.00	22,000.00
52030	Memberships, Dues & Subscriptions	951.81	1,212.00	1,200.00	1,212.00	1,224.12	1,236.36	1,248.72
53020	Admin, Office Supplies & Postage	2,077.29	4,000.00	5,500.00	5,555.00	5,610.55	5,666.66	5,723.32
53030	Communication	5,140.53	7,200.00	7,200.00	7,272.00	7,344.72	7,418.17	7,492.35
53040	Advertising	324.69	1,000.00	650.00	656.50	663.06	669.70	676.39
53050	Insurance	5,084.81	8,200.00	8,347.60	8,681.50	9,028.76	9,389.91	9,765.51
54030	Contracted Services	8,115.28	7,500.00	9,000.00	9,090.00	9,180.90	9,272.71	9,365.44
55010	Repairs & Maintenance	12,965.80	10,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
55020	Operating Supplies	3,286.13	3,000.00	3,000.00	3,030.00	3,060.30	3,090.90	3,121.81
55030	Equipment	18,506.06	18,000.00	18,000.00	14,000.00	14,000.00	14,000.00	0.00
55035	Radio Equipment	2,577.93	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
55040	Utilities	4,488.10	4,800.00	4,800.00	4,992.00	5,191.68	5,399.35	5,615.32
55050	Vehicles	28,270.75	19,000.00	19,000.00	19,190.00	19,381.90	19,575.72	19,771.48
55060	Rentals	1,350.00	0.00	860.00	0.00	0.00	0.00	0.00
56110	Short-Term Financing Interest	609.12	3,541.00	3,541.00	3,541.00	0.00	0.00	0.00
56120	Short-Term Financing Principal	23,000.00	23,000.00	23,000.00	23,000.00	0.00	0.00	0.00
56610	Equipment Financing Interest	0.00	0.00	0.00	0.00	0.00	3,415.33	2,683.33
56620	Equipment Financing Principal	0.00	0.00	0.00	0.00	0.00	60,000.00	60,000.00
59000	Contribution to Reserve	71,659.79	71,659.79	72,000.00	103,454.53	140,651.53	147,288.40	100,000.00
59500	Transfer to Other Service	1,697.15	0.00	4,743.29	6,324.38	6,324.38	6,324.38	6,324.38
59510	Transfer to Other Service - General Admin. Fee	15,668.56	15,668.54	15,856.57	16,015.14	16,175.29	16,337.04	16,500.41
59520	Transfer to Other Service - IT Fee	4,750.00	4,750.00	4,810.00	4,858.10	4,906.68	4,955.75	5,005.31
59540	Transfer to Other Service - Fire Services Fee	29,042.00	29,042.00	31,996.00	32,315.96	32,639.12	32,965.51	33,295.17
60000	Capital Expenditures	52,713.86	104,000.00	548,000.00	100,000.00	500,000.00	0.00	0.00
Total Expenses		446,712.86	512,773.33	1,021,804.46	590,988.11	1,003,183.00	574,805.88	514,388.94

Total Service		36,810.44	0.00	0.00	0.00	0.00	0.00	0.00
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RESERVE BALANCES

Opening Balance	1,047.94		73,119.42	133,119.42	136,573.95	77,225.48	224,513.88
Net change for the year	72,071.48		60,000.00	3,454.53	-59,348.47	147,288.40	100,000.00
Total Reserve for Service	73,119.42		133,119.42	136,573.95	77,225.48	224,513.88	324,513.88

2022 REVISED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'F'	90,497,829	0.479	433,804
	90,497,829		433,804

S135 Fire Protection-Area G (Salmo Contract)

INCOME

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41010	Requisitions	66,837.44	66,837.44	68,047.58	70,699.72	73,457.25	76,324.37	79,305.47
49100	Prior Year Surplus	12.56	12.56	0.00	0.00	0.00	0.00	0.00
Total Income		66,850.00	66,850.00	68,047.58	70,699.72	73,457.25	76,324.37	79,305.47

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
53050	Insurance	49.31	50.00	50.50	51.01	51.52	52.03	52.55
54030	Contracted Services	64,560.00	64,560.00	65,722.08	68,350.96	71,085.00	73,928.40	76,885.54
59510	Transfer to Other Service - General Admin. Fee	940.00	940.00	975.00	984.75	994.60	1,004.54	1,014.59
59540	Transfer to Other Service - Fire Services Fee	1,300.00	1,300.00	1,300.00	1,313.00	1,326.13	1,339.39	1,352.79
Total Expenses		66,849.31	66,850.00	68,047.58	70,699.72	73,457.25	76,324.37	79,305.47

Total Service	0.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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2022 REVISED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'G'	19,355,689	0.352	68,048
	19,355,689		68,048

S136 Fire Protection-Area G (Ymir)

INCOME

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41010	Requisitions	175,000.00	175,000.00	198,984.79	213,908.41	217,428.83	219,245.37	220,166.08
41020	Grants in lieu of Taxes	144.98	0.00	0.00	0.00	0.00	0.00	0.00
43035	Community Works Grants - Specified	0.00	0.00	106,800.00	0.00	0.00	0.00	0.00
43505	External Contributions & Contracts - Specified	500.00	0.00	0.00	0.00	0.00	0.00	0.00
45000	Transfer from Reserves	97,326.00	152,000.00	400,000.00	0.00	0.00	0.00	0.00
45500	Transfer from Other Service	5,000.00	32,000.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	58,952.13	59,133.74	30,000.00	0.00	0.00	0.00	0.00
Total Income		336,923.11	418,133.74	735,784.79	213,908.41	217,428.83	219,245.37	220,166.08

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
51010	Salaries	7,069.30	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00
51020	Overtime	563.45	0.00	0.00	0.00	0.00	0.00	0.00
51030	Benefits	910.32	500.00	505.00	900.00	900.00	900.00	900.00
51050	Employee Health & Safety	8,308.85	25,000.00	23,000.00	20,000.00	20,000.00	20,000.00	20,000.00
51060	Employee Incentives	4,984.71	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
52010	Travel	0.00	500.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
52020	Education & Training	7,802.74	20,000.00	27,837.81	20,000.00	20,000.00	20,000.00	20,000.00
52030	Memberships, Dues & Subscriptions	372.87	600.00	600.00	600.00	600.00	600.00	600.00
53020	Admin, Office Supplies & Postage	1,772.47	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
53030	Communication	6,217.33	5,300.00	5,300.00	5,353.00	5,406.53	5,460.60	5,515.20
53040	Advertising	0.00	650.00	650.00	650.00	650.00	650.00	650.00
53050	Insurance	4,227.77	7,000.00	6,500.00	5,000.00	5,000.00	5,000.00	5,000.00
54030	Contracted Services	4,552.01	3,350.00	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00
55010	Repairs & Maintenance	10,859.36	15,000.00	12,000.00	10,000.00	10,000.00	10,000.00	1,000.00
55020	Operating Supplies	6,508.08	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
55030	Equipment	4,024.11	7,500.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00
55035	Radio Equipment	2,601.85	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
55040	Utilities	8,074.27	6,000.00	8,000.00	8,080.00	8,160.80	8,242.41	8,324.83
55050	Vehicles	13,345.82	10,000.00	10,000.00	10,100.00	10,201.00	10,303.01	10,406.04
59000	Contribution to Reserve	50,862.92	50,862.92	26,519.00	20,000.00	22,000.00	23,000.00	32,000.00
59500	Transfer to Other Service	552.92	0.00	4,743.28	6,324.37	6,324.37	6,324.37	6,324.37
59510	Transfer to Other Service - General Admin. Fee	12,572.84	12,572.82	12,723.70	12,850.94	12,979.45	13,109.24	13,240.33
59520	Transfer to Other Service - IT Fee	4,750.00	4,750.00	4,810.00	4,858.10	4,906.68	4,955.75	5,005.31
59540	Transfer to Other Service - Fire Services Fee	29,048.00	29,048.00	31,996.00	35,392.00	36,500.00	36,900.00	37,400.00
60000	Capital Expenditures	97,326.00	184,000.00	506,800.00	0.00	0.00	0.00	0.00
Total Expenses		287,307.99	418,133.74	735,784.79	213,908.41	217,428.83	219,245.37	220,166.08

Total Service	49,615.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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RESERVE BALANCES

Opening Balance	498,937.56		457,785.12	84,304.12	104,304.12	126,304.12	149,304.12
Net change for the year	-41,152.44		-373,481.00	20,000.00	22,000.00	23,000.00	32,000.00
Total Reserve for Service	457,785.12		84,304.12	104,304.12	126,304.12	149,304.12	181,304.12

2022 REVISED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'G'	15,045,940	1.323	198,985
	15,045,940		198,985

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

INCOME

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41010	Requisitions	478,094.00	478,093.51	444,158.53	613,110.90	633,727.09	647,921.52	712,217.39
43035	Community Works Grants - Specified	0.00	0.00	366,149.95	0.00	0.00	0.00	0.00
43200	Proceeds from Equipment Financing	100,000.00	100,000.00	160,000.00	25,000.00	0.00	400,000.00	0.00
43505	External Contributions & Contracts - Specified	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
45000	Transfer from Reserves	12,500.00	25,000.00	88,000.00	0.00	0.00	100,000.00	0.00
45500	Transfer from Other Service	1,000.00	32,000.01	10,000.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	-16,801.85	-16,488.55	11,858.33	0.00	0.00	0.00	0.00
Total Income		575,792.15	618,604.97	1,080,166.81	638,110.90	633,727.09	1,147,921.52	712,217.39

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
51010	Salaries	160,220.11	159,400.00	162,080.00	168,563.20	175,305.73	182,317.96	189,610.68
51020	Overtime	216.16	0.00	0.00	0.00	0.00	0.00	0.00
51030	Benefits	10,907.25	8,100.00	10,886.00	11,321.44	11,774.30	12,245.27	12,735.08
51050	Employee Health & Safety	44,579.26	49,000.00	52,000.00	45,000.00	45,000.00	45,000.00	45,000.00
51060	Employee Incentives	5,475.58	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
52010	Travel	922.10	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
52020	Education & Training	21,341.91	24,500.00	30,666.86	31,000.00	31,000.00	31,000.00	31,000.00
52030	Memberships, Dues & Subscriptions	1,178.62	2,200.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
53020	Admin, Office Supplies & Postage	2,502.51	4,500.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
53030	Communication	8,524.38	11,000.00	11,000.00	11,110.00	11,221.10	11,333.31	11,446.64
53040	Advertising	104.88	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00
53050	Insurance	9,155.96	11,110.00	11,160.50	11,272.10	11,384.83	11,498.67	11,613.66
53080	Licence & Permits	667.62	220.00	220.00	220.00	220.00	220.00	220.00
54030	Contracted Services	16,784.21	14,000.00	15,500.00	15,600.00	15,701.00	15,803.01	15,906.04
55010	Repairs & Maintenance	11,558.65	15,000.00	15,000.00	13,500.00	13,500.00	13,500.00	13,500.00
55020	Operating Supplies	3,893.03	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
55030	Equipment	15,541.33	21,000.00	23,000.00	25,000.00	25,000.00	25,000.00	25,000.00
55035	Radio Equipment	6,217.70	8,500.00	13,000.00	8,500.00	8,500.00	8,500.00	8,500.00
55040	Utilities	12,664.02	13,065.00	12,400.00	12,524.00	12,649.24	12,775.73	12,903.49
55050	Vehicles	32,299.51	28,000.00	29,000.00	29,290.00	29,582.90	29,878.73	30,177.51
56610	Equipment Financing Interest	49.97	0.00	1,138.44	894.44	955.44	711.44	505.00
56620	Equipment Financing Principal	0.00	0.00	20,000.00	20,000.00	25,000.00	25,000.00	105,000.00
59000	Contribution to Reserve	0.00	0.00	5,000.00	60,000.00	65,000.00	70,000.00	44,553.00
59500	Transfer to Other Service	1,521.57	0.00	9,486.58	12,648.37	12,648.37	12,648.37	12,648.37
59510	Transfer to Other Service - General Admin. Fee	29,710.00	29,709.96	30,066.48	30,367.14	30,670.82	30,977.52	31,287.30
59520	Transfer to Other Service - IT Fee	9,500.00	9,500.00	9,620.00	9,716.20	9,813.36	9,911.50	10,010.61
59540	Transfer to Other Service - Fire Services Fee	58,000.00	58,000.00	63,992.00	70,784.00	73,000.00	73,800.00	74,800.00
60000	Capital Expenditures	103,724.16	132,000.00	529,149.95	25,000.00	0.00	500,000.00	0.00
Total Expenses		567,260.49	618,604.97	1,080,166.81	638,110.91	633,727.08	1,147,921.52	712,217.39

Total Service	8,531.66	0.00	0.00	0.00	0.01	0.00	0.00
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RESERVE BALANCES

Opening Balance	165,074.64	154,347.71	71,347.71	131,347.71	196,347.71	166,347.71
Net change for the year	-10,726.93	-83,000.00	60,000.00	65,000.00	-30,000.00	44,553.00
Total Reserve for Service	154,347.71	71,347.71	131,347.71	196,347.71	166,347.71	210,900.71

2022 REVISED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Old Area I	15,199,800	0.569	86,461
Defined Area 'I'	62,882,842	0.569	357,698
	78,082,642		444,159

S138 Fire Protection-Area J (Robson, Raspberry)

INCOME

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41010	Requisitions	284,282.16	284,282.16	328,569.82	350,550.76	350,481.72	355,404.35	350,363.73
43020	Grants	0.00	23,000.00	0.00	0.00	0.00	0.00	0.00
43025	Grants - Specified	0.00	0.00	90,101.00	0.00	0.00	0.00	0.00
43200	Proceeds from Equipment Financing	130,000.00	130,000.00	80,000.00	0.00	0.00	0.00	0.00
43505	External Contributions & Contracts - Specified	500.00	0.00	0.00	0.00	0.00	0.00	0.00
45500	Transfer from Other Service	16,500.00	32,000.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	-56,792.39	-56,642.64	50,000.00	0.00	0.00	0.00	0.00
Total Income		374,489.77	412,639.52	548,670.82	350,550.76	350,481.72	355,404.35	350,363.73

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
51010	Salaries	68,678.33	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00
51020	Overtime	272.69	0.00	0.00	0.00	0.00	0.00	0.00
51030	Benefits	4,892.45	3,000.00	4,900.00	4,900.00	4,900.00	4,900.00	4,900.00
51050	Employee Health & Safety	23,883.33	20,000.00	23,000.00	20,000.00	20,000.00	20,000.00	20,000.00
51060	Employee Incentives	3,674.43	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
52010	Travel	0.00	707.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
52020	Education & Training	20,964.19	22,500.00	21,500.00	21,500.00	21,500.00	21,500.00	21,500.00
52030	Memberships, Dues & Subscriptions	863.24	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
53020	Admin, Office Supplies & Postage	5,146.65	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
53030	Communication	4,817.14	5,000.00	5,000.00	5,050.00	5,100.50	5,151.50	5,203.02
53040	Advertising	0.00	656.50	650.00	650.00	650.00	650.00	650.00
53050	Insurance	4,308.87	6,565.00	6,565.00	6,630.65	6,696.96	6,763.93	6,831.57
54030	Contracted Services	8,831.04	6,250.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00
55010	Repairs & Maintenance	4,097.19	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
55020	Operating Supplies	1,848.51	1,500.00	1,500.00	2,000.00	2,000.00	2,000.00	2,000.00
55030	Equipment	7,128.60	10,000.00	6,000.00	7,000.00	7,000.00	7,000.00	7,000.00
55035	Radio Equipment	3,718.34	3,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
55040	Utilities	10,639.22	13,000.00	13,000.00	12,000.00	12,000.00	12,000.00	12,000.00
55050	Vehicles	17,933.85	13,000.00	13,000.00	13,130.00	13,261.30	13,393.91	13,527.85
56610	Equipment Financing Interest	1,759.94	2,900.00	2,521.37	2,790.00	1,954.00	1,102.00	464.00
56620	Equipment Financing Principal	39,864.40	62,000.00	66,127.39	82,127.00	82,127.00	82,127.00	41,942.00
59000	Contribution to Reserve	38,417.96	38,417.96	46,000.00	10,000.00	10,000.00	15,000.00	50,000.00
59500	Transfer to Other Service	845.74	0.00	12,934.29	6,387.62	6,387.62	6,387.62	6,387.62
59510	Transfer to Other Service - General Admin. Fee	14,393.08	14,393.06	14,565.77	14,711.43	14,858.54	15,007.13	15,157.20
59520	Transfer to Other Service - IT Fee	4,750.00	4,750.00	4,810.00	4,858.10	4,906.68	4,955.75	5,005.31
59540	Transfer to Other Service - Fire Services Fee	29,000.00	29,000.00	31,996.00	32,315.96	32,639.12	32,965.51	33,295.17
60000	Capital Expenditures	8,735.67	64,000.00	170,101.00	0.00	0.00	0.00	0.00
Total Expenses		329,464.86	412,639.52	548,670.82	350,550.76	350,481.72	355,404.35	350,363.73

Total Service	45,024.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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RESERVE BALANCES

Opening Balance	1,271.51	39,918.11	85,918.11	95,918.11	105,918.11	120,918.11
Net change for the year	38,646.60	46,000.00	10,000.00	10,000.00	15,000.00	50,000.00
Total Reserve for Service	39,918.11	85,918.11	95,918.11	105,918.11	120,918.11	170,918.11

2022 REVISED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'J'	30,899,898	1.063	328,570
	30,899,898		328,570

S139 Fire Protection-Area K (Nakusp)**INCOME**

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41010	Requisitions	81,949.50	81,949.50	83,395.45	86,608.95	89,950.28	93,424.55	97,037.06
49100	Prior Year Surplus	-1,283.50	-1,283.50	-1,283.50	-1,283.50	-1,283.50	-1,283.50	-1,283.50
Total Income		80,666.00	80,666.00	82,111.95	85,325.45	88,666.78	92,141.05	95,753.56

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
53050	Insurance	59.38	90.00	90.90	91.81	92.73	93.65	94.59
54030	Contracted Services	78,336.00	78,336.00	79,746.05	82,935.89	86,253.33	89,703.46	93,291.60
59510	Transfer to Other Service - General Admin. Fee	940.00	940.00	975.00	984.75	994.60	1,004.54	1,014.59
59540	Transfer to Other Service - Fire Services Fee	1,300.00	1,300.00	1,300.00	1,313.00	1,326.13	1,339.39	1,352.79
Total Expenses		80,635.38	80,666.00	82,111.95	85,325.45	88,666.78	92,141.05	95,753.56
Total Service		30.62	0.00	0.00	0.00	0.00	0.00	0.00

2022 REVISED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'K'	20,019,281	0.417	83,395
	20,019,281		83,395

S140 Fire Protection-Area H (New Denver Contract)

INCOME

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41010	Requisitions	72,388.70	72,388.70	73,651.06	76,527.24	79,517.76	82,627.19	85,860.30
49100	Prior Year Surplus	34.28	-34.28	0.00	0.00	0.00	0.00	0.00
Total Income		72,422.98	72,354.42	73,651.06	76,527.24	79,517.76	82,627.19	85,860.30

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
53050	Insurance	48.80	53.42	53.96	54.50	55.04	55.59	56.15
54030	Contracted Services	70,061.00	70,061.00	71,322.10	74,174.98	77,141.98	80,227.66	83,436.77
59510	Transfer to Other Service - General Admin. Fee	940.00	940.00	975.00	984.76	994.60	1,004.54	1,014.59
59540	Transfer to Other Service - Fire Services Fee	1,300.00	1,300.00	1,300.00	1,313.00	1,326.13	1,339.40	1,352.79
Total Expenses		72,349.80	72,354.42	73,651.06	76,527.23	79,517.74	82,627.19	85,860.30

Total Service	73.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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RESERVE BALANCES

Opening Balance	970.91		981.75	981.75	981.75	981.75	981.75	981.75
Net change for the year	10.84		0.00	0.00	0.00	0.00	0.00	0.00
Total Reserve for Service	981.75		981.75	981.75	981.75	981.75	981.75	981.75

2022 REVISED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'H'	11,687,417	0.630	73,651
	11,687,417		73,651

S141 Fire Protection-Area E (Balfour, Harrop)

INCOME

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41010	Requisitions	508,547.61	508,547.61	555,215.00	588,115.55	659,706.26	661,490.50	726,218.39
43020	Grants	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00
43035	Community Works Grants - Specified	0.00	0.00	142,760.40	0.00	0.00	0.00	0.00
43200	Proceeds from Equipment Financing	0.00	150,000.00	150,000.00	350,000.00	0.00	200,000.00	0.00
43505	External Contributions & Contracts - Specified	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
45000	Transfer from Reserves	39,549.00	310,000.00	306,450.66	100,000.00	0.00	300,000.00	0.00
45500	Transfer from Other Service	10,800.00	10,800.00	10,800.00	10,800.00	10,800.00	10,800.00	10,800.00
49100	Prior Year Surplus	-73.24	0.00	60,000.00	0.00	0.00	0.00	0.00
Total Income		559,823.37	994,347.61	1,225,226.06	1,048,915.55	670,506.26	1,172,290.50	737,018.39

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
51010	Salaries	137,631.54	158,387.00	166,000.00	167,660.00	169,336.60	171,029.97	172,740.27
51020	Overtime	318.82	0.00	0.00	0.00	0.00	0.00	0.00
51030	Benefits	18,001.80	24,000.00	24,250.00	24,492.50	24,737.43	24,984.80	25,234.65
51050	Employee Health & Safety	21,519.24	26,000.00	26,000.00	22,000.00	22,000.00	22,000.00	22,000.00
51060	Employee Incentives	4,239.66	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00
52010	Travel	201.92	500.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
52020	Education & Training	13,977.20	22,500.00	29,500.00	25,000.00	25,000.00	25,000.00	25,000.00
52030	Memberships, Dues & Subscriptions	524.22	1,717.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
53020	Admin, Office Supplies & Postage	2,215.98	4,040.00	3,500.00	3,535.00	3,570.35	3,606.06	3,642.12
53030	Communication	8,669.16	8,585.00	9,000.00	9,090.00	9,180.90	9,272.71	9,365.44
53040	Advertising	343.61	1,010.00	800.00	800.00	800.00	800.00	800.00
53050	Insurance	6,592.44	10,100.00	10,201.00	10,303.01	10,406.04	10,510.10	10,615.20
53080	Licence & Permits	150.00	50.00	50.00	50.00	50.00	50.00	50.00
54030	Contracted Services	8,770.98	10,500.00	10,605.00	10,711.04	10,818.16	10,926.35	11,035.61
55010	Repairs & Maintenance	17,683.75	20,000.00	20,200.00	20,200.00	20,200.00	20,200.00	20,200.00
55020	Operating Supplies	5,262.56	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00
55030	Equipment	20,873.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00
55035	Radio Equipment	4,656.23	7,070.00	7,140.70	5,000.00	5,000.00	5,000.00	5,000.00
55040	Utilities	9,416.26	8,080.00	8,160.80	8,242.41	8,324.83	8,408.08	8,492.16
55050	Vehicles	28,811.19	27,000.00	27,270.00	27,542.70	27,818.12	28,096.31	28,377.28
56010	Debenture Interest	665.75	1,739.00	1,050.00	0.00	0.00	0.00	0.00
56020	Debenture Principal	1,814.56	7,814.56	1,814.56	0.00	0.00	0.00	0.00
56610	Equipment Financing Interest	0.00	0.00	0.00	2,200.33	5,584.64	4,130.40	25,587.44
56620	Equipment Financing Principal	0.00	0.00	0.00	49,200.00	119,200.00	119,200.00	159,200.00
59000	Contribution to Reserve	77,088.68	77,088.68	176,241.38	105,000.00	100,000.00	100,000.00	100,000.00
59500	Transfer to Other Service	4,726.10	0.00	3,162.19	6,324.38	6,324.38	6,324.38	6,324.38
59510	Transfer to Other Service - General Admin. Fee	21,416.40	21,416.38	21,673.37	21,890.10	22,109.01	22,330.09	22,553.39
59520	Transfer to Other Service - IT Fee	4,750.00	4,750.00	4,810.00	4,858.10	4,906.68	4,955.75	5,005.30
59540	Transfer to Other Service - Fire Services Fee	29,000.00	29,000.00	31,996.00	32,315.96	32,639.12	32,965.52	33,295.17
60000	Capital Expenditures	52,944.34	482,500.00	599,301.06	450,000.00	0.00	500,000.00	0.00
Total Expenses		502,265.39	994,347.61	1,225,226.06	1,048,915.53	670,506.26	1,172,290.51	737,018.40

Total Service	57,557.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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RESERVE BALANCES

Opening Balance	246,490.95	286,991.92	156,782.64	161,782.64	261,782.64	61,782.64
Net change for the year	40,500.97	-130,209.28	5,000.00	100,000.00	-200,000.00	100,000.00
Total Reserve for Service	286,991.92	156,782.64	161,782.64	261,782.64	61,782.64	161,782.64

2022 REVISED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'E'	90,166,052	0.616	555,215
	90,166,052		555,215

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

INCOME									
Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	
41010	Requisitions	987,183.00	987,182.95	1,281,065.00	1,343,667.25	1,408,914.55	1,409,771.03	1,415,992.48	
41020	Grants in lieu of Taxes	1,464.04	0.00	0.00	0.00	0.00	0.00	0.00	
42040	Rental Income	15,153.60	14,940.00	15,153.60	15,153.60	15,153.60	15,153.60	15,153.60	
43020	Grants	0.00	18,500.00	13,500.00	0.00	0.00	0.00	0.00	
43025	Grants - Specified	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	
43035	Community Works Grants - Specified	0.00	0.00	129,118.60	0.00	0.00	0.00	0.00	
43100	Proceeds from Borrowing	0.00	187,000.00	187,000.00	0.00	0.00	0.00	0.00	
43200	Proceeds from Equipment Financing	0.00	547,500.00	569,663.00	350,000.00	0.00	350,000.00	0.00	
43300	Proceeds from Asset Disposal	6,785.81	0.00	0.00	0.00	0.00	0.00	0.00	
43500	External Contributions & Contracts	390.55	0.00	0.00	0.00	0.00	0.00	0.00	
43505	External Contributions & Contracts - Specified	7,176.71	0.00	0.00	0.00	0.00	0.00	0.00	
45000	Transfer from Reserves	155,898.00	308,683.00	191,784.97	150,000.00	100,000.00	150,000.00	0.00	
45500	Transfer from Other Service	2,000.00	128,000.00	0.00	0.00	0.00	0.00	0.00	
49100	Prior Year Surplus	25,849.39	26,702.00	53,480.43	0.00	0.00	0.00	0.00	
Total Income		1,201,901.10	2,228,507.95	2,440,765.60	1,858,820.85	1,524,068.15	1,924,924.63	1,431,146.08	

EXPENSES									
Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	
51010	Salaries	286,700.15	289,820.00	309,820.00	309,820.00	309,820.00	309,820.00	309,820.00	
51020	Overtime	397.50	0.00	0.00	0.00	0.00	0.00	0.00	
51030	Benefits	15,598.67	9,200.00	15,650.00	15,650.00	15,650.00	15,650.00	15,650.00	
51050	Employee Health & Safety	77,043.91	84,500.00	76,000.00	75,010.00	75,020.10	75,030.30	55,040.60	
51060	Employee Incentives	17,239.52	20,000.00	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00	
52010	Travel	753.10	1,750.00	4,000.00	4,019.99	4,040.20	4,060.60	4,081.21	
52020	Education & Training	50,140.71	55,000.00	73,400.00	67,000.00	67,000.00	67,000.00	67,000.00	
52030	Memberships, Dues & Subscriptions	1,262.65	3,250.00	3,050.00	3,050.00	3,050.00	3,050.00	3,050.00	
53020	Admin, Office Supplies & Postage	12,853.78	9,200.00	10,200.00	9,200.00	9,200.00	9,200.00	9,200.00	
53030	Communication	13,292.39	14,030.00	13,100.00	13,231.02	13,363.33	13,496.95	13,631.91	
53040	Advertising	473.13	2,600.00	2,600.00	2,606.50	2,613.07	2,619.69	2,626.39	
53050	Insurance	16,936.31	27,800.00	27,998.00	28,277.98	28,560.76	28,846.38	29,134.83	
54010	Legal	29.58	0.00	0.00	0.00	0.00	0.00	0.00	
54030	Contracted Services	33,265.79	40,500.00	33,590.00	33,744.99	33,901.55	34,059.67	34,219.36	
55010	Repairs & Maintenance	19,097.65	33,000.00	33,000.00	29,080.00	29,160.80	29,242.41	29,324.83	
55020	Operating Supplies	4,716.88	10,000.00	9,500.00	9,535.00	9,570.35	9,606.05	9,642.11	
55030	Equipment	30,015.61	42,000.00	48,500.00	42,140.00	42,281.40	42,424.21	42,568.45	
55035	Radio Equipment	10,446.93	15,725.00	16,725.00	15,550.00	15,600.50	15,651.50	15,703.02	
55040	Utilities	17,062.60	18,400.00	18,200.00	18,382.00	18,565.82	18,751.46	18,939.00	
55050	Vehicles	53,448.04	44,500.00	44,500.00	46,980.00	47,464.80	47,954.44	48,449.00	
56110	Short-Term Financing Interest	0.00	0.00	0.00	2,128.00	1,788.89	1,300.89	812.00	
56120	Short-Term Financing Principal	0.00	0.00	0.00	37,400.00	37,400.00	37,400.00	37,400.00	
56610	Equipment Financing Interest	2,034.02	4,146.00	2,982.00	7,517.91	8,720.09	6,033.27	8,160.00	
56620	Equipment Financing Principal	47,837.26	46,907.00	48,071.00	177,927.00	247,972.00	247,972.00	268,100.00	
59000	Contribution to Reserve	53,936.91	53,936.91	115,000.00	142,500.00	130,000.00	130,000.00	130,000.00	
59500	Transfer to Other Service	12,939.82	0.00	24,202.36	25,297.52	25,297.52	25,297.52	25,297.52	
59510	Transfer to Other Service - General Admin. Fee	61,414.08	61,414.04	62,151.04	62,772.54	63,400.29	64,034.27	64,674.64	
59520	Transfer to Other Service - IT Fee	19,000.00	19,000.00	19,240.00	19,432.38	19,626.74	19,823.01	20,021.20	
59540	Transfer to Other Service - Fire Services Fee	116,000.00	116,000.00	127,954.00	141,568.00	146,000.00	147,600.00	149,600.00	
60000	Capital Expenditures	183,956.29	1,205,829.00	1,282,332.31	500,000.00	100,000.00	500,000.00	0.00	
Total Expenses		1,157,893.28	2,228,507.95	2,440,765.71	1,858,820.87	1,524,068.20	1,924,924.63	1,431,146.07	

Total Service	44,007.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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RESERVE BALANCES								
Opening Balance	310,135.79		211,067.84	134,282.87	126,782.87	156,782.87	136,782.87	
Net change for the year	-99,067.95		-76,784.97	-7,500.00	30,000.00	-20,000.00	130,000.00	
Total Reserve for Service	211,067.84		134,282.87	126,782.87	156,782.87	136,782.87	266,782.87	

2022 REVISED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Village of Slocan	7,912,739	1.157	91,547
Nelson Old H	9,519,396	1.157	110,135
Defined Area 'H'	93,204,012	1.157	1,078,325
Defined Area 'I'	91,500	1.157	1,059
	110,727,647		1,281,065

S143 Fire Protection-Area K (Fauquier)

INCOME

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41010	Requisitions	16,470.10	16,470.10	16,774.26	16,942.00	17,111.42	17,282.54	17,455.36
49100	Prior Year Surplus	112.73	112.73	0.00	0.00	0.00	0.00	0.00
Total Income		16,582.83	16,582.83	16,774.26	16,942.00	17,111.42	17,282.54	17,455.36

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
53050	Insurance	12.33	15.00	15.16	15.31	15.46	15.61	15.77
57010	Grants	14,627.83	14,627.83	14,774.11	14,921.85	15,071.07	15,221.78	15,374.00
59510	Transfer to Other Service - General Admin. Fee	940.00	940.00	975.00	984.76	994.60	1,004.54	1,014.59
59540	Transfer to Other Service - Fire Services Fee	1,000.00	1,000.00	1,010.00	1,020.10	1,030.30	1,040.60	1,051.01
Total Expenses		16,580.16	16,582.83	16,774.26	16,942.02	17,111.42	17,282.53	17,455.37

Total Service	2.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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2022 REVISED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'K'	5,683,264	0.295	16,774
	5,683,264		16,774

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

INCOME

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41010	Requisitions	560,186.00	560,186.04	670,431.00	706,146.14	708,902.67	710,279.16	711,492.60
41020	Grants in lieu of Taxes	359.34	0.00	0.00	0.00	0.00	0.00	0.00
43020	Grants	0.00	92,000.00	50,000.00	0.00	0.00	0.00	0.00
43035	Community Works Grants - Specified	0.00	0.00	366,618.44	0.00	0.00	0.00	0.00
43100	Proceeds from Borrowing	0.00	319,720.00	318,498.08	0.00	0.00	0.00	0.00
43300	Proceeds from Asset Disposal	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00
43505	External Contributions & Contracts - Specified	1,090.00	0.00	0.00	0.00	0.00	0.00	0.00
45000	Transfer from Reserves	39,222.00	100,000.00	35,000.00	0.00	0.00	0.00	0.00
45500	Transfer from Other Service	0.00	64,000.00	62,553.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	41,343.65	41,582.34	32,000.00	0.00	0.00	0.00	0.00
Total Income		645,200.99	1,177,488.38	1,535,100.52	706,146.14	708,902.67	710,279.16	711,492.60

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
51010	Salaries	158,959.45	150,000.00	164,565.00	164,565.00	164,565.00	164,565.00	164,565.00
51020	Overtime	342.88	0.00	0.00	0.00	0.00	0.00	0.00
51030	Benefits	10,913.47	7,300.00	19,938.00	19,938.00	19,938.00	19,938.00	19,938.00
51050	Employee Health & Safety	50,606.67	50,500.00	41,000.00	40,000.00	40,000.00	40,000.00	40,000.00
51060	Employee Incentives	3,195.97	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
52010	Travel	0.00	1,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
52020	Education & Training	24,036.36	33,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00
52030	Memberships, Dues & Subscriptions	1,207.64	2,450.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00
53020	Admin, Office Supplies & Postage	4,396.42	7,000.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00
53030	Communication	7,898.25	9,400.00	9,400.00	9,442.00	9,484.42	9,527.26	9,570.53
53040	Advertising	0.00	1,300.00	1,300.00	1,306.50	1,313.07	1,319.69	1,326.39
53050	Insurance	9,491.96	13,000.00	13,130.00	13,261.30	13,393.91	13,527.86	13,663.12
53080	Licence & Permits	150.00	50.00	50.00	50.00	50.00	50.00	50.00
54030	Contracted Services	14,056.95	31,500.00	16,000.00	16,160.00	16,321.60	16,484.82	16,649.67
55010	Repairs & Maintenance	18,804.71	12,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00
55020	Operating Supplies	6,371.04	8,000.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00
55030	Equipment	27,306.29	30,500.00	30,500.00	30,500.00	30,500.00	30,500.00	30,500.00
55035	Radio Equipment	5,613.84	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00
55040	Utilities	13,661.58	14,500.00	14,575.00	14,720.75	14,867.96	15,016.65	15,166.80
55050	Vehicles	24,259.86	33,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
56610	Equipment Financing Interest	0.00	437.72	0.00	2,859.72	2,079.60	904.08	550.00
56620	Equipment Financing Principal	0.00	3,118.59	0.00	63,944.00	63,944.00	63,944.00	63,944.00
59000	Contribution to Reserve	92,591.85	92,591.85	215,451.19	85,000.00	87,000.00	88,000.00	88,000.00
59500	Transfer to Other Service	6,317.44	0.00	9,486.56	12,775.24	12,775.24	12,775.24	12,775.24
59510	Transfer to Other Service - General Admin. Fee	29,620.24	29,620.22	29,975.76	30,275.52	30,578.28	30,884.05	31,192.90
59520	Transfer to Other Service - IT Fee	9,500.00	9,500.00	9,620.00	9,716.19	9,813.37	9,911.50	10,010.60
59540	Transfer to Other Service - Fire Services Fee	58,000.00	58,000.00	63,992.00	64,631.91	65,278.23	65,931.03	66,590.34
60000	Capital Expenditures	39,221.92	556,220.00	769,117.42	0.00	0.00	0.00	0.00
Total Expenses		616,524.79	1,177,488.38	1,535,100.93	706,146.14	708,902.68	710,279.19	711,492.59

Total Service	28,676.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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RESERVE BALANCES

Opening Balance	118,925.37		173,920.77	354,371.96	439,371.96	526,371.96	614,371.96
Net change for the year	54,995.40		180,451.19	85,000.00	87,000.00	88,000.00	88,000.00
Total Reserve for Service	173,920.77		354,371.96	439,371.96	526,371.96	614,371.96	702,371.96

2022 REVISED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Nelson Old E	6,146,945	0.755	53,741
Nelson Old F	19,912,852	0.755	174,198
Defined Area 'E'	21,706,687	0.755	189,891
Defined Area 'F'	28,875,206	0.755	252,601
	76,641,690		670,431

S145 Fire Protection-Area J (Ootischenia)

INCOME

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41010	Requisitions	319,566.00	319,565.38	319,001.00	326,662.71	330,648.50	334,756.24	338,686.45
43015	Donations - Specified	2,200.00	0.00	0.00	0.00	0.00	0.00	0.00
43025	Grants - Specified	0.00	0.00	439,709.00	0.00	0.00	0.00	0.00
43100	Proceeds from Borrowing	0.00	224,000.00	0.00	0.00	0.00	0.00	0.00
43505	External Contributions & Contracts - Specified	500.00	0.00	0.00	0.00	0.00	0.00	0.00
45500	Transfer from Other Service	2,100.00	42,000.00	62,553.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	-38,778.13	-41,294.48	-27,000.00	0.00	0.00	0.00	0.00
Total Income		285,587.87	544,270.90	794,263.00	326,662.71	330,648.50	334,756.24	338,686.45

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
51010	Salaries	74,865.29	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00
51020	Overtime	77.25	0.00	0.00	0.00	0.00	0.00	0.00
51030	Benefits	4,374.74	3,000.00	3,000.00	4,400.00	4,400.00	4,400.00	4,400.00
51050	Employee Health & Safety	22,806.66	19,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00
51060	Employee Incentives	5,561.86	5,000.00	5,000.00	5,050.00	5,100.50	5,151.50	5,203.02
52010	Travel	405.37	1,200.00	500.00	505.00	510.06	515.16	520.30
52020	Education & Training	17,880.56	17,500.00	16,700.00	16,000.00	16,000.00	16,000.00	16,000.00
52030	Memberships, Dues & Subscriptions	341.81	1,515.00	750.00	757.50	765.07	772.73	780.46
53020	Admin, Office Supplies & Postage	618.48	3,000.00	2,500.00	2,525.00	2,550.25	2,575.76	2,601.51
53030	Communication	4,038.16	4,040.00	5,200.00	5,252.00	5,304.52	5,357.56	5,411.14
53040	Advertising	140.95	1,000.00	650.00	656.50	663.07	669.69	676.39
53050	Insurance	4,122.08	6,361.20	6,475.70	6,734.73	7,004.12	7,284.28	7,575.66
54030	Contracted Services	15,690.23	14,500.00	14,500.00	14,645.00	14,791.45	14,939.37	15,088.76
55010	Repairs & Maintenance	20,222.32	10,100.00	10,201.00	10,303.01	10,406.04	10,510.10	10,615.20
55020	Operating Supplies	333.21	3,030.00	3,000.00	3,030.00	3,060.30	3,090.90	3,121.81
55030	Equipment	20,056.51	14,140.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00
55035	Radio Equipment	5,552.77	4,040.00	4,000.00	4,040.00	4,080.40	4,121.20	4,162.42
55040	Utilities	13,909.05	6,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00
55050	Vehicles	28,703.19	14,140.00	12,000.00	12,120.00	12,241.20	12,363.61	12,487.25
56010	Debenture Interest	0.00	5,250.00	0.00	0.00	0.00	0.00	0.00
56020	Debenture Principal	0.00	8,130.00	0.00	0.00	0.00	0.00	0.00
59000	Contribution to Reserve	0.00	22,329.49	70,000.00	58,500.00	61,100.00	63,800.00	66,300.00
59500	Transfer to Other Service	3,528.52	0.00	4,743.29	6,387.62	6,387.62	6,387.62	6,387.62
59510	Transfer to Other Service - General Admin. Fee	15,245.24	15,245.22	15,428.17	15,582.45	15,738.27	15,895.65	16,054.62
59520	Transfer to Other Service - IT Fee	4,750.00	4,750.00	4,810.00	4,858.10	4,906.68	4,955.75	5,005.30
59540	Transfer to Other Service - Fire Services Fee	29,000.00	29,000.00	31,996.00	32,315.96	32,639.12	32,965.52	33,295.17
60000	Capital Expenditures	9,150.00	257,000.00	459,809.00	0.00	0.00	0.00	0.00
Total Expenses		301,374.25	544,270.90	794,263.16	326,662.87	330,648.66	334,756.39	338,686.61

Total Service	-15,786.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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RESERVE BALANCES

Opening Balance	6,056.28	6,123.89	76,123.89	134,623.89	195,723.89	259,523.89
Net change for the year	67.61	70,000.00	58,500.00	61,100.00	63,800.00	66,300.00
Total Reserve for Service	6,123.89	76,123.89	134,623.89	195,723.89	259,523.89	325,823.89

2022 REVISED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Old Area J	14,857,276	0.544	80,773
Defined Area 'J'	43,819,385	0.544	238,228
	58,676,661		319,001

S146 Fire Protection-Areas J and G (Hudu)

INCOME

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41010	Requisitions	27,313.00	27,313.01	24,011.00	24,251.32	24,493.83	24,738.77	24,986.15
49100	Prior Year Surplus	-3,561.92	-3,561.92	0.00	0.00	0.00	0.00	0.00
Total Income		23,751.08	23,751.09	24,011.00	24,251.32	24,493.83	24,738.77	24,986.15

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
53050	Insurance	14.44	15.00	15.16	15.31	15.46	15.61	15.77
54030	Contracted Services	10,830.76	21,496.09	21,711.05	21,928.16	22,147.44	22,368.91	22,592.60
59510	Transfer to Other Service - General Admin. Fee	940.00	940.00	975.00	984.76	994.60	1,004.54	1,014.59
59540	Transfer to Other Service - Fire Services Fee	1,300.00	1,300.00	1,310.00	1,323.10	1,336.33	1,349.70	1,363.20
Total Expenses		13,085.20	23,751.09	24,011.20	24,251.33	24,493.82	24,738.76	24,986.15

Total Service		10,665.88	0.00	0.00	0.00	0.00	0.00	0.00
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2022 REVISED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'G'	1,954,406	0.861	16,833
Defined Area 'J'	833,387	0.861	7,178
	2,787,793		24,011

S147 Fire Protection-Area J (Fairview Contract)

INCOME

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41010	Requisitions	23,563.08	23,563.08	24,031.41	24,489.08	24,955.68	25,431.38	25,916.36
49100	Prior Year Surplus	6.92	6.92	0.00	0.00	0.00	0.00	0.00
Total Income		23,570.00	23,570.00	24,031.41	24,489.08	24,955.68	25,431.38	25,916.36

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
53050	Insurance	17.37	20.00	20.20	20.41	20.61	20.82	21.02
54030	Contracted Services	21,310.00	21,310.00	21,736.20	22,170.93	22,614.35	23,066.63	23,527.97
59510	Transfer to Other Service - General Admin. Fee	940.00	940.00	975.00	984.76	994.60	1,004.54	1,014.59
59540	Transfer to Other Service - Fire Services Fee	1,300.00	1,300.00	1,300.00	1,313.00	1,326.13	1,339.40	1,352.79
Total Expenses		23,567.37	23,570.00	24,031.41	24,489.09	24,955.68	25,431.39	25,916.37

Total Service	2.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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2022 REVISED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'J'	4,139,546	0.581	24,031
	4,139,546		24,031

S148 Fire Protection-Area B (Yahk, Kingsgate)

INCOME

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41010	Requisitions	185,777.14	185,777.14	211,030.03	229,449.85	232,917.09	232,360.11	234,423.15
41020	Grants in lieu of Taxes	7,249.34	0.00	0.00	0.00	0.00	0.00	0.00
43025	Grants - Specified	11,338.75	15,500.00	0.00	0.00	0.00	0.00	0.00
43505	External Contributions & Contracts - Specified	500.00	0.00	0.00	0.00	0.00	0.00	0.00
45000	Transfer from Reserves	0.00	35,000.00	25,000.00	45,000.00	0.00	0.00	0.00
45500	Transfer from Other Service	25,000.00	57,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
48200	Gain on Debt	3,198.54	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	15,706.98	15,863.63	37,000.00	0.00	0.00	0.00	0.00
Total Income		248,770.75	309,140.77	298,030.03	299,449.85	257,917.09	257,360.11	259,423.15

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
51010	Salaries	49,722.38	60,000.00	78,000.00	78,000.00	78,000.00	78,000.00	78,000.00
51020	Overtime	85.68	0.00	0.00	0.00	0.00	0.00	0.00
51030	Benefits	2,127.05	3,500.00	3,535.00	3,535.00	3,535.00	3,535.00	3,535.00
51050	Employee Health & Safety	13,130.41	20,000.00	26,000.00	20,000.00	20,000.00	20,000.00	20,000.00
51060	Employee Incentives	64.52	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
52010	Travel	299.78	1,212.00	1,224.12	1,224.12	1,224.12	1,224.12	1,224.12
52020	Education & Training	21,562.09	14,000.00	28,000.00	16,000.00	16,000.00	16,000.00	16,000.00
52030	Memberships, Dues & Subscriptions	46.81	808.00	800.00	800.00	800.00	800.00	800.00
53020	Admin, Office Supplies & Postage	2,261.98	808.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
53030	Communication	3,492.26	3,693.60	3,760.08	3,910.49	4,066.91	4,229.58	4,398.76
53040	Advertising	121.21	650.00	650.00	650.00	650.00	650.00	650.00
53050	Insurance	3,501.71	5,643.00	5,744.57	5,974.36	6,213.33	6,461.86	6,720.34
54030	Contracted Services	13,420.03	22,000.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
55010	Repairs & Maintenance	10,611.40	8,208.00	6,000.00	6,240.00	6,489.60	6,749.18	7,019.15
55020	Operating Supplies	2,328.66	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
55030	Equipment	4,436.05	12,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00
55035	Radio Equipment	3,267.33	4,000.00	6,500.00	4,000.00	4,000.00	4,000.00	4,000.00
55040	Utilities	8,446.60	9,234.00	9,400.21	9,776.22	10,167.26	10,573.96	10,996.92
55050	Vehicles	6,184.27	9,000.00	10,500.00	10,920.00	11,356.80	11,811.07	12,283.51
56010	Debenture Interest	1,858.50	4,410.00	875.00	875.00	875.00	0.00	0.00
56020	Debenture Principal	11,767.19	11,768.00	1,679.09	1,679.09	1,679.09	0.00	0.00
59000	Contribution to Reserve	0.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
59500	Transfer to Other Service	475.42	1,200.00	4,743.29	4,790.73	6,324.38	6,324.38	6,324.38
59510	Transfer to Other Service - General Admin. Fee	8,708.16	8,708.16	8,812.66	8,900.79	8,989.79	9,079.70	9,170.49
59520	Transfer to Other Service - IT Fee	4,750.00	4,750.00	4,810.00	4,858.10	4,906.68	4,955.75	5,005.30
59540	Transfer to Other Service - Fire Services Fee	29,048.00	29,048.00	31,996.00	32,315.96	32,639.12	32,965.52	33,295.17
60000	Capital Expenditures	12,098.06	67,000.00	25,000.00	45,000.00	0.00	0.00	0.00
Total Expenses		213,815.55	309,140.77	298,030.03	299,449.85	257,917.09	257,360.12	259,423.14

Total Service	34,955.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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RESERVE BALANCES

Opening Balance	168,328.11		170,207.28	160,207.28	130,207.28	145,207.28	160,207.28
Net change for the year	1,879.17		-10,000.00	-30,000.00	15,000.00	15,000.00	15,000.00
Total Reserve for Service	170,207.28		160,207.28	130,207.28	145,207.28	160,207.28	175,207.28

2022 REVISED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'B'	22,189,157	0.951	211,030
	22,189,157		211,030

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

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41010	Requisitions	18,001.00	18,000.75	19,497.50	20,001.35	20,001.36	20,001.37	18,704.36
41020	Grants in lieu of Taxes	1.33	0.00	0.00	0.00	0.00	0.00	0.00
43025	Grants - Specified	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00
43500	External Contributions & Contracts	4,186.00	5,000.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
45000	Transfer from Reserves	39,487.00	48,000.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	6,257.32	6,257.32	9,000.00	0.00	0.00	0.00	0.00
Total Income		87,932.65	77,258.07	30,997.50	22,501.35	22,501.36	22,501.37	21,204.36

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
51050	Employee Health & Safety	3,435.22	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
52020	Education & Training	1,659.66	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
53050	Insurance	1,147.72	750.00	757.50	765.07	772.73	780.46	788.26
55010	Repairs & Maintenance	151.35	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
55020	Operating Supplies	59.69	500.00	500.00	500.00	500.00	500.00	500.00
55030	Equipment	614.72	2,500.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
55035	Radio Equipment	717.87	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
55040	Utilities	137.97	0.00	0.00	0.00	0.00	0.00	0.00
55050	Vehicles	1,338.95	2,500.00	2,500.00	2,525.00	2,550.26	2,575.76	2,601.51
58100	Capital Assets - Loss on Sale	960.39	0.00	0.00	0.00	0.00	0.00	0.00
59000	Contribution to Reserve	7,768.07	7,768.07	9,965.00	1,426.53	1,383.79	1,340.62	0.00
59510	Transfer to Other Service - General Admin. Fee	940.00	940.00	975.00	984.76	994.60	1,004.54	1,014.59
59540	Transfer to Other Service - Fire Services Fee	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00
60000	Capital Expenditures	61,486.71	48,000.00	0.00	0.00	0.00	0.00	0.00
Total Expenses		81,718.32	77,258.07	30,997.50	22,501.35	22,501.37	22,501.38	21,204.35
Total Service		6,214.33	0.00	0.00	0.00	0.00	0.00	0.00

RESERVE BALANCES

Opening Balance	48,545.18		17,191.14	27,156.14	28,582.67	29,966.46	31,307.08
Net change for the year	-31,354.04		9,965.00	1,426.53	1,383.79	1,340.62	0.00
Total Reserve for Service	17,191.14		27,156.14	28,582.67	29,966.46	31,307.08	31,307.08

2022 REVISED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'I'	61,950,494	0.011	6,651
Electoral Area 'J'	89,617,408	0.011	9,621
Old Area I	15,199,800	0.011	1,632
Old Area J	14,857,276	0.011	1,595
	181,624,978		19,498

S150 Jaws of Life-Kaslo and Area D**INCOME**

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41010	Requisitions	24,541.00	24,541.43	25,495.00	25,506.30	25,506.30	25,506.30	25,506.30
41020	Grants in lieu of Taxes	170.53	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	-80.50	-82.43	0.00	0.00	0.00	0.00	0.00
Total Income		24,631.03	24,459.00	25,495.00	25,506.30	25,506.30	25,506.30	25,506.30

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
53050	Insurance	62.30	50.00	50.50	62.30	62.30	62.30	62.30
57010	Grants	22,169.00	22,169.00	23,169.00	23,169.00	23,169.00	23,169.00	23,169.00
59510	Transfer to Other Service - General Admin. Fee	940.00	940.00	975.00	975.00	975.00	975.00	975.00
59540	Transfer to Other Service - Fire Services Fee	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00
Total Expenses		24,471.30	24,459.00	25,494.50	25,506.30	25,506.30	25,506.30	25,506.30

Total Service	159.73	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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RESERVE BALANCES

Opening Balance	668.33		675.79	675.79	675.79	675.79	675.79
Net change for the year	7.46		0.00	0.00	0.00	0.00	0.00
Total Reserve for Service	675.79		675.79	675.79	675.79	675.79	675.79

2022 REVISED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'D'	50,942,604	0.032	16,210
Village of Kaslo	29,178,849	0.032	9,285
	80,121,453		25,495

S151 Jaws of Life-Salmo and Area G

INCOME

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41010	Requisitions	16,995.00	16,994.60	17,029.60	17,029.60	17,029.60	17,029.60	17,029.60
41020	Grants in lieu of Taxes	70.35	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	51.47	25.57	0.00	0.00	0.00	0.00	0.00
Total Income		17,116.82	17,020.17	17,029.60	17,029.60	17,029.60	17,029.60	17,029.60

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
57010	Grants	14,754.60	14,754.60	14,754.60	14,754.60	14,754.60	14,754.60	14,754.60
59100	Accumulated Operating Surplus	0.00	25.57	0.00	0.00	0.00	0.00	0.00
59510	Transfer to Other Service - General Admin. Fee	940.00	940.00	975.00	975.00	975.00	975.00	975.00
59540	Transfer to Other Service - Fire Services Fee	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00
Total Expenses		16,994.60	17,020.17	17,029.60	17,029.60	17,029.60	17,029.60	17,029.60

Total Service	122.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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2022 REVISED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'G'	54,200,701	0.023	12,585
Village of Salmo	19,141,743	0.023	4,445
	73,342,444		17,030

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

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41010	Requisitions	116,000.00	116,000.00	146,050.00	146,050.00	146,050.00	146,050.00	146,050.00
41020	Grants in lieu of Taxes	386.72	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	855.10	498.74	0.00	0.00	0.00	0.00	0.00
Total Income		117,241.82	116,498.74	146,050.00	146,050.00	146,050.00	146,050.00	146,050.00

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
57010	Grants	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
59100	Accumulated Operating Surplus	0.00	483.74	30,000.00	29,977.25	29,954.27	29,931.07	29,907.63
59500	Transfer to Other Service	63,775.00	63,775.00	63,775.00	63,775.00	63,775.00	63,775.00	63,775.00
59510	Transfer to Other Service - General Admin. Fee	940.00	940.00	975.00	984.75	994.60	1,004.54	1,014.59
59540	Transfer to Other Service - Fire Services Fee	1,300.00	1,300.00	1,300.00	1,313.00	1,326.13	1,339.39	1,352.79
Total Expenses		116,015.00	116,498.74	146,050.00	146,050.00	146,050.00	146,050.00	146,050.00

Total Service	1,226.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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2022 REVISED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'A'	99,939,147	0.038	37,646
Electoral Area 'B'	118,908,022	0.038	44,792
Electoral Area 'C'	50,114,853	0.038	18,878
Town of Creston	118,754,467	0.038	44,734
	387,716,489		146,050

S153 Search & Rescue-Nakusp and Area K**INCOME**

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41010	Requisitions	23,267.00	23,266.62	23,275.00	23,366.00	23,460.64	23,559.07	23,661.43
41020	Grants in lieu of Taxes	283.96	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	274.97	261.73	0.00	0.00	0.00	0.00	0.00
Total Income		23,825.93	23,528.35	23,275.00	23,366.00	23,460.64	23,559.07	23,661.43

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
57010	Grants	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00
59100	Accumulated Operating Surplus	0.00	288.35	0.00	0.00	0.00	0.00	0.00
59510	Transfer to Other Service - General Admin. Fee	940.00	940.00	975.00	1,014.00	1,054.56	1,096.74	1,140.61
59540	Transfer to Other Service - Fire Services Fee	1,300.00	1,300.00	1,300.00	1,352.00	1,406.08	1,462.32	1,520.82
Total Expenses		23,240.00	23,528.35	23,275.00	23,366.00	23,460.64	23,559.07	23,661.43

Total Service	585.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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2022 REVISED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'K'	59,573,031	0.024	14,305
Village of Nakusp	37,355,557	0.024	8,970
	96,928,588		23,275

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

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41010	Requisitions	42,421.00	42,421.23	34,340.54	36,386.60	36,412.93	36,439.52	36,466.37
41020	Grants in lieu of Taxes	490.50	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	-4,200.28	-4,498.98	2,020.00	0.00	0.00	0.00	0.00
Total Income		38,711.22	37,922.25	36,360.54	36,386.60	36,412.93	36,439.52	36,466.37

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
53050	Insurance	411.23	328.25	331.54	334.85	338.20	341.58	345.00
57010	Grants	33,754.00	33,754.00	33,754.00	33,754.00	33,754.00	33,754.00	33,754.00
59100	Accumulated Operating Surplus	0.00	1,600.00	0.00	0.00	0.00	0.00	0.00
59510	Transfer to Other Service - General Admin. Fee	940.00	940.00	975.00	984.75	994.60	1,004.54	1,014.59
59540	Transfer to Other Service - Fire Services Fee	1,300.00	1,300.00	1,300.00	1,313.00	1,326.13	1,339.39	1,352.79
Total Expenses		36,405.23	37,922.25	36,360.54	36,386.60	36,412.93	36,439.52	36,466.37
Total Service		2,305.99	0.00	0.00	0.00	0.00	0.00	0.00

2022 REVISED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'E'	145,112,605	0.005	6,780
Electoral Area 'F'	136,731,376	0.005	6,388
Electoral Area 'G'	54,200,701	0.005	2,532
City of Nelson	389,701,727	0.005	18,207
Village of Salmo	19,141,743	0.005	894
Nelson Old H	-9,862,386	0.005	-461
	735,025,766		34,341

S155 Search & Rescue-Castlegar and Areas I and J**INCOME**

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41010	Requisitions	20,886.00	20,886.34	22,306.00	21,046.75	21,069.73	21,092.93	21,116.37
41020	Grants in lieu of Taxes	26.72	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	-1,205.28	-1,206.00	-1,282.00	0.00	0.00	0.00	0.00
Total Income		19,707.44	19,680.34	21,024.00	21,046.75	21,069.73	21,092.93	21,116.37

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
57010	Grants	18,749.00	18,749.00	18,749.00	18,749.00	18,749.00	18,749.00	18,749.00
59100	Accumulated Operating Surplus	0.00	-1,308.66	0.00	0.00	0.00	0.00	0.00
59510	Transfer to Other Service - General Admin. Fee	940.00	940.00	975.00	984.75	994.60	1,004.54	1,014.59
59540	Transfer to Other Service - Fire Services Fee	1,300.00	1,300.00	1,300.00	1,313.00	1,326.13	1,339.39	1,352.79
Total Expenses		20,989.00	19,680.34	21,024.00	21,046.75	21,069.73	21,092.93	21,116.37

Total Service		-1,281.56	0.00	0.00	0.00	0.00	0.00	0.00
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2022 REVISED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'I'	61,950,494	0.006	3,462
Electoral Area 'J'	89,617,408	0.006	5,008
City of Castlegar	247,604,544	0.006	13,836
	399,172,446		22,306

S156 Emergency Communications 911

INCOME

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41010	Requisitions	302,302.00	302,301.00	408,800.00	429,598.12	432,640.39	425,760.29	428,870.31
41020	Grants in lieu of Taxes	910.46	150.00	0.00	0.00	0.00	0.00	0.00
42030	User Fees	108,124.52	121,800.00	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00
43100	Proceeds from Borrowing	0.00	400,000.00	400,000.00	0.00	0.00	0.00	0.00
43500	External Contributions & Contracts	12,992.51	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00
49100	Prior Year Surplus	22,595.77	22,595.77	51,795.00	0.00	0.00	0.00	0.00
Total Income		446,925.26	857,846.77	981,595.00	550,598.12	553,640.39	546,760.29	549,870.31

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
52010	Travel	0.00	250.00	252.50	255.02	257.57	260.15	262.75
53020	Admin, Office Supplies & Postage	10,596.71	13,000.00	13,130.00	13,261.30	13,393.91	13,527.85	13,663.13
53030	Communication	58,852.14	54,000.00	54,213.00	28,428.13	28,645.41	28,864.87	29,086.51
53050	Insurance	299.30	300.00	303.00	306.03	309.09	312.18	315.30
53080	Licence & Permits	5,056.32	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
54030	Contracted Services	251,489.43	273,637.77	270,235.80	255,865.23	257,510.95	259,173.13	260,851.94
55010	Repairs & Maintenance	7,810.06	28,000.00	30,000.00	31,200.00	32,448.00	33,745.92	35,095.76
55030	Equipment	909.45	25,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
55035	Radio Equipment	2,564.08	800.00	800.00	800.00	800.00	800.00	800.00
55040	Utilities	493.19	800.00	800.00	808.00	816.08	824.24	832.48
56110	Short-Term Financing Interest	0.00	0.00	0.00	3,577.78	2,601.78	1,625.78	560.00
56120	Short-Term Financing Principal	0.00	0.00	0.00	80,000.00	80,000.00	80,000.00	80,000.00
59000	Contribution to Reserve	1,239.00	1,239.00	91,517.50	15,000.00	15,000.00	5,000.00	5,000.00
59500	Transfer to Other Service	0.00	0.00	10,800.00	10,908.00	11,017.08	11,127.25	11,238.52
59510	Transfer to Other Service - General Admin. Fee	33,500.00	33,500.00	42,000.00	42,420.00	42,844.20	43,272.64	43,705.37
59540	Transfer to Other Service - Fire Services Fee	22,320.00	22,320.00	22,543.20	22,768.63	22,996.32	23,226.28	23,458.54
60000	Capital Expenditures	0.00	400,000.00	400,000.00	0.00	0.00	0.00	0.00
Total Expenses		395,129.68	857,846.77	981,595.00	550,598.12	553,640.39	546,760.29	549,870.30

Total Service	51,795.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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RESERVE BALANCES

Opening Balance	0.00	1,245.92	92,763.42	107,763.42	122,763.42	127,763.42
Net change for the year	1,245.92	91,517.50	15,000.00	15,000.00	5,000.00	5,000.00
Total Reserve for Service	1,245.92	92,763.42	107,763.42	122,763.42	127,763.42	132,763.42

2022 REVISED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'A'	99,939,147	0.032	32,433
Electoral Area 'B'	118,908,022	0.032	38,589
Electoral Area 'C'	50,114,853	0.032	16,263
Electoral Area 'D'	50,942,604	0.032	16,532
Electoral Area 'E'	145,112,605	0.032	47,093
Electoral Area 'F'	136,731,376	0.032	44,373
Electoral Area 'G'	54,200,701	0.032	17,589
Electoral Area 'H'	119,082,145	0.032	38,645
Electoral Area 'I'	61,950,494	0.032	20,104
Electoral Area 'J'	89,617,408	0.032	29,083
Electoral Area 'K'	59,573,031	0.032	19,333
Town of Creston	118,754,467	0.032	38,539
Village of Kaslo	29,178,849	0.032	9,469
Village of Nakusp	37,355,557	0.032	12,123
Village of New Denver	13,777,771	0.032	4,471
Village of Salmo	19,141,743	0.032	6,212
Village of Silvertown	6,495,778	0.032	2,108
Village of Slocan	7,912,739	0.032	2,568
Nelson Old E	6,146,945	0.032	1,995
Nelson Old F	24,891,065	0.032	8,078
Nelson Old H	9,862,386	0.032	3,201
	1,259,689,686		408,800

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

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41010	Requisitions	228,619.00	228,619.00	269,425.00	281,086.00	283,301.00	264,891.00	266,215.00
41020	Grants in lieu of Taxes	762.46	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	2,095.50	0.00	0.00	0.00	0.00	0.00	0.00
Total Income		231,476.96	228,619.00	269,425.00	281,086.00	283,301.00	264,891.00	266,215.00

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
59500	Transfer to Other Service	228,619.00	228,619.00	269,425.00	281,086.00	283,301.00	264,891.00	266,215.00
Total Expenses		228,619.00	228,619.00	269,425.00	281,086.00	283,301.00	264,891.00	266,215.00
Total Service		2,857.96	0.00	0.00	0.00	0.00	0.00	0.00

RESERVE BALANCES

Opening Balance	2,117.48		2,141.12	2,141.12	2,141.12	2,141.12	2,141.12	2,141.12
Net change for the year	23.64		0.00	0.00	0.00	0.00	0.00	0.00
Total Reserve for Service	2,141.12		2,141.12	2,141.12	2,141.12	2,141.12	2,141.12	2,141.12

2022 REVISED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'A'	99,939,147	0.069	69,448
Electoral Area 'B'	118,908,022	0.069	82,629
Electoral Area 'C'	50,114,853	0.069	34,825
Town of Creston	118,754,467	0.069	82,523
	387,716,489		269,425

S158 Emergency Planning-Salmo and Area G**INCOME**

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41010	Requisitions	48,189.00	48,189.07	52,959.00	55,251.00	55,686.00	52,067.00	52,328.00
41020	Grants in lieu of Taxes	199.42	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	-1,429.85	-1,492.07	0.00	0.00	0.00	0.00	0.00
Total Income		46,958.57	46,697.00	52,959.00	55,251.00	55,686.00	52,067.00	52,328.00

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
59500	Transfer to Other Service	46,697.00	46,697.00	52,959.00	55,251.00	55,686.00	52,067.00	52,328.00
Total Expenses		46,697.00	46,697.00	52,959.00	55,251.00	55,686.00	52,067.00	52,328.00

Total Service	261.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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RESERVE BALANCES

Opening Balance	2,117.48		2,141.12	2,141.12	2,141.12	2,141.12	2,141.12	2,141.12
Net change for the year	23.64		0.00	0.00	0.00	0.00	0.00	0.00
Total Reserve for Service	2,141.12		2,141.12	2,141.12	2,141.12	2,141.12	2,141.12	2,141.12

2022 REVISED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'G'	54,200,701	0.072	39,137
Village of Salmo	19,141,743	0.072	13,822
	73,342,444		52,959

S159 Emergency Planning-Nakusp and Area K

INCOME

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41010	Requisitions	55,921.00	55,921.00	64,025.00	66,796.00	67,322.00	62,947.00	63,262.00
41020	Grants in lieu of Taxes	682.62	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	-404.61	-405.00	0.00	0.00	0.00	0.00	0.00
Total Income		56,199.01	55,516.00	64,025.00	66,796.00	67,322.00	62,947.00	63,262.00

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
59500	Transfer to Other Service	55,516.00	55,516.00	64,025.00	66,796.00	67,322.00	62,947.00	63,262.00
Total Expenses		55,516.00	55,516.00	64,025.00	66,796.00	67,322.00	62,947.00	63,262.00

Total Service	683.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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RESERVE BALANCES

Opening Balance	2,117.48		2,141.12	2,141.12	2,141.12	2,141.12	2,141.12	2,141.12
Net change for the year	23.64		0.00	0.00	0.00	0.00	0.00	0.00
Total Reserve for Service	2,141.12		2,141.12	2,141.12	2,141.12	2,141.12	2,141.12	2,141.12

2022 REVISED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'K'	59,573,031	0.066	39,350
Village of Nakusp	37,355,557	0.066	24,675
	96,928,588		64,025

S160 Emergency Planning-Nelson and Areas E and F**INCOME**

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41010	Requisitions	146,138.00	146,139.00	167,100.00	173,833.00	175,235.00	164,995.00	165,896.98
41020	Grants in lieu of Taxes	342.89	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	-1,457.69	-1,458.00	0.00	0.00	0.00	0.00	0.00
Total Income		145,023.20	144,681.00	167,100.00	173,833.00	175,235.00	164,995.00	165,896.98

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
59500	Transfer to Other Service	144,681.00	144,681.00	167,100.00	173,833.00	175,235.00	164,995.00	165,897.00
Total Expenses		144,681.00	144,681.00	167,100.00	173,833.00	175,235.00	164,995.00	165,897.00
Total Service		342.20	0.00	0.00	0.00	0.00	0.00	0.00

2022 REVISED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'E'	145,112,605	0.056	81,151
Electoral Area 'F'	136,731,376	0.056	76,464
City of Nelson	389,701,727	0.004	15,000
Nelson Old H	-9,862,386	0.056	-5,515
	661,683,322		167,100

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

INCOME

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41010	Requisitions	94,728.00	94,729.00	115,028.00	120,007.00	120,953.00	113,093.00	113,658.00
41020	Grants in lieu of Taxes	223.86	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	1,687.29	0.00	0.00	0.00	0.00	0.00	0.00
Total Income		96,639.15	94,729.00	115,028.00	120,007.00	120,953.00	113,093.00	113,658.00

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
59500	Transfer to Other Service	94,729.00	94,729.00	115,028.00	120,007.00	120,953.00	113,093.00	113,658.00
Total Expenses		94,729.00	94,729.00	115,028.00	120,007.00	120,953.00	113,093.00	113,658.00

Total Service	1,910.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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RESERVE BALANCES

Opening Balance	2,117.48		2,141.12	2,141.12	2,141.12	2,141.12	2,141.12	2,141.12
Net change for the year	23.64		0.00	0.00	0.00	0.00	0.00	0.00
Total Reserve for Service	2,141.12		2,141.12	2,141.12	2,141.12	2,141.12	2,141.12	2,141.12

2022 REVISED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'H'	119,082,145	0.073	87,174
Village of New Denver	13,777,771	0.073	10,086
Village of Silverton	6,495,778	0.073	4,755
Village of Slocan	7,912,739	0.073	5,793
Nelson Old H	9,862,386	0.073	7,220
	157,130,819		115,028

S162 Emergency Planning-Kaslo and Area D**INCOME**

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41010	Requisitions	39,043.00	39,044.00	47,663.00	49,726.00	50,118.00	46,861.00	47,095.00
41020	Grants in lieu of Taxes	270.94	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	523.31	0.00	0.00	0.00	0.00	0.00	0.00
Total Income		39,837.25	39,044.00	47,663.00	49,726.00	50,118.00	46,861.00	47,095.00

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
59500	Transfer to Other Service	39,044.00	39,044.00	47,663.00	49,726.00	50,118.00	46,861.00	47,095.00
Total Expenses		39,044.00	39,044.00	47,663.00	49,726.00	50,118.00	46,861.00	47,095.00
Total Service		793.25	0.00	0.00	0.00	0.00	0.00	0.00

RESERVE BALANCES

Opening Balance	2,117.48		2,141.12	2,141.12	2,141.12	2,141.12	2,141.12	2,141.12
Net change for the year	23.64		0.00	0.00	0.00	0.00	0.00	0.00
Total Reserve for Service	2,141.12		2,141.12	2,141.12	2,141.12	2,141.12	2,141.12	2,141.12

2022 REVISED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'D'	50,942,604	0.059	30,305
Village of Kaslo	29,178,849	0.059	17,358
	80,121,453		47,663

S163 Emergency Planning-Areas I and J

INCOME

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41010	Requisitions	95,810.00	95,810.00	116,243.00	121,275.00	122,230.00	114,287.00	114,859.00
41020	Grants in lieu of Taxes	8.76	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	26.21	0.00	0.00	0.00	0.00	0.00	0.00
Total Income		95,844.97	95,810.00	116,243.00	121,275.00	122,230.00	114,287.00	114,859.00

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
59500	Transfer to Other Service	95,810.00	95,810.00	116,243.00	121,275.00	122,230.00	114,287.00	114,859.00
Total Expenses		95,810.00	95,810.00	116,243.00	121,275.00	122,230.00	114,287.00	114,859.00

Total Service	34.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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RESERVE BALANCES

Opening Balance	2,117.48		2,141.12	2,141.12	2,141.12	2,141.12	2,141.12	2,141.12
Net change for the year	23.64		0.00	0.00	0.00	0.00	0.00	0.00
Total Reserve for Service	2,141.12		2,141.12	2,141.12	2,141.12	2,141.12	2,141.12	2,141.12

2022 REVISED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'I'	61,950,494	0.077	47,512
Electoral Area 'J'	89,617,408	0.077	68,731
	151,567,902		116,243

S164 Dyking-Areas B and C

INCOME

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41010	Requisitions	10,860.00	10,860.00	10,860.00	10,860.00	10,860.00	10,860.00	10,860.00
49100	Prior Year Surplus	9,844.35	9,844.00	0.00	0.00	0.00	0.00	0.00
Total Income		20,704.35	20,704.00	10,860.00	10,860.00	10,860.00	10,860.00	10,860.00

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
53050	Insurance	32.04	30.30	30.60	30.91	31.22	31.53	31.84
57010	Grants	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
59100	Accumulated Operating Surplus	0.00	12,533.70	2,354.40	2,354.09	2,353.78	2,353.47	2,353.16
59510	Transfer to Other Service - General Admin. Fee	640.00	640.00	975.00	975.00	975.00	975.00	975.00
Total Expenses		8,172.04	20,704.00	10,860.00	10,860.00	10,860.00	10,860.00	10,860.00

Total Service		12,532.31	0.00	0.00	0.00	0.00	0.00	0.00
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2022 REVISED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'B'	728,813	0.355	2,586
Defined Area 'C'	2,332,024	0.355	8,274
	3,060,837		10,860

S165 Drainage-Area A**INCOME**

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41010	Requisitions	12,273.00	12,273.00	12,887.00	13,531.00	14,208.00	14,918.00	15,664.00
45000	Transfer from Reserves	0.00	34,000.00	20,000.00	15,000.00	5,000.00	5,100.00	5,202.00
49100	Prior Year Surplus	4,877.45	4,877.00	1,096.00	0.00	0.00	0.00	0.00
Total Income		17,150.45	51,150.00	33,983.00	28,531.00	19,208.00	20,018.00	20,866.00

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
51010	Salaries	1,292.23	2,000.00	2,080.00	2,122.00	2,164.00	2,207.00	2,251.00
51020	Overtime	35.45	0.00	100.00	102.00	104.00	106.00	108.00
51030	Benefits	238.11	300.00	312.00	318.00	325.00	331.00	338.00
53050	Insurance	25.04	23.00	24.00	24.00	25.00	25.00	26.00
54030	Contracted Services	0.00	19,000.00	5,000.00	15,000.00	5,000.00	5,100.00	5,202.00
54040	Consulting Fees	0.00	15,000.00	15,000.00	0.00	0.00	0.00	0.00
55010	Repairs & Maintenance	162.55	0.00	2,000.00	2,040.00	2,081.00	2,122.00	2,165.00
59000	Contribution to Reserve	7,209.00	7,209.00	2,162.00	1,474.00	1,909.00	2,376.00	2,869.00
59500	Transfer to Other Service	1,337.00	1,863.00	1,332.00	1,358.00	1,386.00	1,413.00	1,441.00
59510	Transfer to Other Service - General Admin. Fee	300.00	300.00	300.00	306.00	312.00	318.00	325.00
59550	Transfer to Other Service - Environmental Services Fee	5,455.00	5,455.00	5,673.00	5,787.00	5,902.00	6,020.00	6,141.00
Total Expenses		16,054.38	51,150.00	33,983.00	28,531.00	19,208.00	20,018.00	20,866.00

Total Service	1,096.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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RESERVE BALANCES

Opening Balance	40,616.70		48,319.37	30,481.37	16,955.37	13,864.37	11,140.37
Net change for the year	7,702.67		-17,838.00	-13,526.00	-3,091.00	-2,724.00	-2,333.00
Total Reserve for Service	48,319.37		30,481.37	16,955.37	13,864.37	11,140.37	8,807.37

2022 REVISED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'A'	4,015,886	0.321	12,887
	4,015,886		12,887

S166 Street Lighting-Area A (Riondel)**INCOME**

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41010	Requisitions	6,700.00	6,700.00	8,300.00	9,000.00	9,200.00	9,400.00	9,600.00
45000	Transfer from Reserves	0.00	0.00	1,072.62	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	1,812.28	1,812.00	-700.00	0.00	0.00	0.00	0.00
Total Income		8,512.28	8,512.00	8,672.62	9,000.00	9,200.00	9,400.00	9,600.00

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
53050	Insurance	19.97	22.24	22.38	22.83	23.28	23.75	24.22
55010	Repairs & Maintenance	1,985.77	1,101.20	1,116.24	1,138.56	1,161.34	1,184.56	1,208.25
55020	Operating Supplies	397.40	0.00	0.00	0.00	0.00	0.00	0.00
55040	Utilities	5,126.06	5,332.86	5,334.00	5,440.68	5,549.49	5,660.48	5,773.69
59000	Contribution to Reserve	0.00	655.70	500.00	663.93	697.21	727.15	753.69
59510	Transfer to Other Service - General Admin. Fee	300.00	300.00	300.00	306.00	312.12	318.36	324.73
59550	Transfer to Other Service - Environmental Services Fee	1,100.00	1,100.00	1,400.00	1,428.00	1,456.56	1,485.69	1,515.41
Total Expenses		8,929.20	8,512.00	8,672.62	9,000.00	9,200.00	9,400.00	9,600.00

Total Service	-416.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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RESERVE BALANCES

Opening Balance	3,078.37		3,112.74	2,540.12	3,204.05	3,901.26	4,628.41
Net change for the year	34.37		-572.62	663.93	697.21	727.15	753.69
Total Reserve for Service	3,112.74		2,540.12	3,204.05	3,901.26	4,628.41	5,382.10

2022 REVISED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'A'	4,015,886	0.207	8,300
	4,015,886		8,300

S167 Street Lighting-Area G (Ymir)**INCOME**

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41010	Requisitions	6,500.00	6,500.00	6,200.00	7,100.00	7,300.00	7,400.00	7,500.00
49100	Prior Year Surplus	395.71	724.99	1,294.60	0.00	0.00	0.00	0.00
Total Income		6,895.71	7,224.99	7,494.60	7,100.00	7,300.00	7,400.00	7,500.00

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
53050	Insurance	12.06	20.85	21.22	22.07	22.95	23.87	24.83
54030	Contracted Services	280.72	0.00	0.00	0.00	0.00	0.00	0.00
55010	Repairs & Maintenance	0.00	1,365.78	1,400.00	1,428.00	1,456.56	1,485.69	1,515.41
55040	Utilities	3,632.52	4,200.00	4,000.00	4,080.00	4,161.60	4,244.83	4,329.73
59000	Contribution to Reserve	238.36	238.36	573.38	39.93	98.29	53.79	6.39
59510	Transfer to Other Service - General Admin. Fee	300.00	300.00	300.00	306.00	312.12	318.36	324.73
59550	Transfer to Other Service - Environmental Services Fee	1,100.00	1,100.00	1,200.00	1,224.00	1,248.48	1,273.45	1,298.92
Total Expenses		5,563.66	7,224.99	7,494.60	7,100.00	7,300.00	7,400.00	7,500.00

Total Service	1,332.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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RESERVE BALANCES

Opening Balance	18,174.58		18,617.17	19,190.55	19,230.48	19,328.77	19,382.56
Net change for the year	442.59		573.38	39.93	98.29	53.79	6.39
Total Reserve for Service	18,617.17		19,190.55	19,230.48	19,328.77	19,382.56	19,388.95

2022 REVISED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'G'	2,922,411	0.212	6,200
	2,922,411		6,200

S168 Street Lighting-Area H (South Slocan)**INCOME**

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41010	Requisitions	3,855.49	3,855.49	3,100.00	3,600.00	3,700.00	3,800.00	3,800.00
41020	Grants in lieu of Taxes	0.00	0.00	530.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	112.83	110.49	0.00	0.00	0.00	0.00	0.00
Total Income		3,968.32	3,965.98	3,630.00	3,600.00	3,700.00	3,800.00	3,800.00

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
53050	Insurance	6.21	10.26	10.44	10.86	11.30	11.75	12.22
54030	Contracted Services	0.00	840.48	855.59	872.70	890.16	907.96	926.12
55010	Repairs & Maintenance	300.50	0.00	0.00	0.00	0.00	0.00	0.00
55040	Utilities	1,311.72	1,305.07	1,328.57	1,355.14	1,382.24	1,409.89	1,438.08
59000	Contribution to Reserve	410.17	410.17	135.40	35.30	63.79	90.84	16.42
59510	Transfer to Other Service - General Admin. Fee	300.00	300.00	300.00	306.00	312.12	318.36	324.73
59550	Transfer to Other Service - Environmental Services Fee	1,100.00	1,100.00	1,000.00	1,020.00	1,040.40	1,061.21	1,082.43
Total Expenses		3,428.60	3,965.98	3,630.00	3,600.00	3,700.00	3,800.00	3,800.00

Total Service	539.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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RESERVE BALANCES

Opening Balance	9,150.67		9,665.29	9,800.69	9,835.99	9,899.78	9,990.62
Net change for the year	514.62		135.40	35.30	63.79	90.84	16.42
Total Reserve for Service	9,665.29		9,800.69	9,835.99	9,899.78	9,990.62	10,007.04

2022 REVISED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'H'	2,334,397	0.133	3,100
	2,334,397		3,100

S169 Street Lighting-Area I (Brilliant)**INCOME**

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41010	Requisitions	7,500.00	7,500.00	7,000.00	8,300.00	8,400.00	8,600.00	8,800.00
49100	Prior Year Surplus	522.43	522.43	1,296.71	0.00	0.00	0.00	0.00
Total Income		8,022.43	8,022.43	8,296.71	8,300.00	8,400.00	8,600.00	8,800.00

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
53050	Insurance	12.91	21.14	21.52	22.38	23.28	24.21	25.18
54030	Contracted Services	0.00	1,020.00	1,240.41	1,061.22	1,082.44	1,104.08	1,126.16
55010	Repairs & Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00
55040	Utilities	4,731.52	5,000.00	5,300.00	5,406.00	5,514.12	5,624.40	5,736.89
59000	Contribution to Reserve	581.29	581.29	34.78	76.40	11.48	43.25	71.63
59510	Transfer to Other Service - General Admin. Fee	300.00	300.00	300.00	306.00	312.12	318.36	324.73
59550	Transfer to Other Service - Environmental Services Fee	1,100.00	1,100.00	1,400.00	1,428.00	1,456.56	1,485.69	1,515.41
Total Expenses		6,725.72	8,022.43	8,296.71	8,300.00	8,400.00	8,600.00	8,800.00

Total Service	1,296.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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RESERVE BALANCES

Opening Balance	22,436.26		23,271.27	23,306.05	23,382.45	23,393.93	23,437.18
Net change for the year	835.01		34.78	76.40	11.48	43.25	71.63
Total Reserve for Service	23,271.27		23,306.05	23,382.45	23,393.93	23,437.18	23,508.81

2022 REVISED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'I'	3,859,942	0.181	7,000
	3,859,942		7,000

S170 Street Lighting-Area J (Robson)**INCOME**

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41010	Requisitions	3,400.00	3,400.00	3,200.00	3,400.00	3,500.00	3,600.00	3,600.00
49100	Prior Year Surplus	-10.81	-10.81	700.00	0.00	0.00	0.00	0.00
Total Income		3,389.19	3,389.19	3,900.00	3,400.00	3,500.00	3,600.00	3,600.00

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
53050	Insurance	8.55	10.56	10.76	11.19	11.63	12.10	12.58
55010	Repairs & Maintenance	0.00	735.42	750.14	765.14	780.44	796.05	811.97
55040	Utilities	1,109.88	1,140.00	1,160.52	1,183.73	1,207.41	1,231.55	1,256.18
59000	Contribution to Reserve	103.20	103.20	578.59	11.94	43.96	74.61	3.86
59510	Transfer to Other Service - General Admin. Fee	300.00	300.00	300.00	306.00	312.12	318.36	324.73
59550	Transfer to Other Service - Environmental Services Fee	1,100.00	1,100.00	1,100.00	1,122.00	1,144.44	1,167.33	1,190.68
Total Expenses		2,621.63	3,389.19	3,900.00	3,400.00	3,500.00	3,600.00	3,600.00

Total Service	767.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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RESERVE BALANCES

Opening Balance	8,436.23		8,634.19	9,212.78	9,224.72	9,268.68	9,343.29
Net change for the year	197.96		578.59	11.94	43.96	74.61	3.86
Total Reserve for Service	8,634.19		9,212.78	9,224.72	9,268.68	9,343.29	9,347.15

2022 REVISED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'J'	2,194,820	0.146	3,200
	2,194,820		3,200

5171 Street Lighting-Area K (Edgewood)

INCOME

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41010	Requisitions	7,000.00	7,000.00	7,750.00	8,300.00	8,500.00	8,650.00	8,800.00
41020	Grants in lieu of Taxes	111.87	0.00	384.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	1,273.79	1,246.87	0.00	0.00	0.00	0.00	0.00
Total Income		8,385.66	8,246.87	8,134.00	8,300.00	8,500.00	8,650.00	8,800.00

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
53050	Insurance	13.71	15.85	16.14	16.78	17.45	18.15	18.88
55040	Utilities	5,444.61	5,600.00	6,200.00	6,324.00	6,450.48	6,579.49	6,711.08
59000	Contribution to Reserve	1,031.02	1,031.02	17.86	21.22	55.31	36.07	13.42
59510	Transfer to Other Service - General Admin. Fee	300.00	300.00	300.00	306.00	312.12	318.36	324.73
59550	Transfer to Other Service - Environmental Services Fee	1,100.00	1,300.00	1,600.00	1,632.00	1,664.64	1,697.93	1,731.89
Total Expenses		7,889.34	8,246.87	8,134.00	8,300.00	8,500.00	8,650.00	8,800.00

Total Service	496.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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RESERVE BALANCES

Opening Balance	603.17		1,646.68	1,664.54	1,685.76	1,741.07	1,777.14
Net change for the year	1,043.51		17.86	21.22	55.31	36.07	13.42
Total Reserve for Service	1,646.68		1,664.54	1,685.76	1,741.07	1,777.14	1,790.56

2022 REVISED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'K'	1,988,855	0.390	7,750
	1,988,855		7,750

S172 Street Lighting-Area I (Voykin)**INCOME**

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41015	Parcel Taxes	3,626.00	3,626.00	3,100.00	3,400.00	3,600.00	3,700.00	3,800.00
49100	Prior Year Surplus	-1,000.41	-1,000.41	416.00	0.00	0.00	0.00	0.00
Total Income		2,625.59	2,625.59	3,516.00	3,400.00	3,600.00	3,700.00	3,800.00

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
53050	Insurance	5.26	10.56	10.76	11.19	11.63	12.10	12.58
54030	Contracted Services	0.00	321.00	0.00	0.00	0.00	0.00	0.00
55010	Repairs & Maintenance	0.00	0.00	1,000.00	1,020.00	1,040.40	1,061.21	1,082.43
55040	Utilities	769.68	860.00	860.00	877.20	894.74	912.64	930.89
59000	Contribution to Reserve	34.03	34.03	345.24	165.61	300.70	334.48	366.93
59510	Transfer to Other Service - General Admin. Fee	300.00	300.00	300.00	306.00	312.12	318.36	324.73
59550	Transfer to Other Service - Environmental Services Fee	1,100.00	1,100.00	1,000.00	1,020.00	1,040.40	1,061.21	1,082.43
Total Expenses		2,208.97	2,625.59	3,516.00	3,400.00	3,600.00	3,700.00	3,800.00

Total Service		416.62	0.00	0.00	0.00	0.00	0.00	0.00
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RESERVE BALANCES

Opening Balance	298.98	336.54	681.78	847.39	1,148.09	1,482.57
Net change for the year	37.56	345.24	165.61	300.70	334.48	366.93
Total Reserve for Service	336.54	681.78	847.39	1,148.09	1,482.57	1,849.50

S173 Street Lighting-Area H (Mt. Sentinel)**INCOME**

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41010	Requisitions	5,100.00	5,100.00	4,600.00	4,700.00	4,800.00	4,900.00	5,000.00
41020	Grants in lieu of Taxes	5.06	0.00	87.00	0.00	0.00	0.00	0.00
45000	Transfer from Reserves	0.00	300.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	-1,292.17	-1,292.98	0.00	0.00	0.00	0.00	0.00
Total Income		3,812.89	4,107.02	4,687.00	4,700.00	4,800.00	4,900.00	5,000.00

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
53050	Insurance	7.40	10.56	10.76	11.19	11.63	12.10	12.58
55010	Repairs & Maintenance	0.00	630.36	642.97	655.83	668.95	682.33	695.97
55040	Utilities	2,060.40	2,013.15	2,150.00	2,193.00	2,236.86	2,281.60	2,327.23
59000	Contribution to Reserve	52.95	52.95	383.27	309.98	321.96	332.16	340.57
59510	Transfer to Other Service - General Admin. Fee	300.00	300.00	300.00	306.00	312.12	318.36	324.73
59550	Transfer to Other Service - Environmental Services Fee	1,300.00	1,100.00	1,200.00	1,224.00	1,248.48	1,273.45	1,298.92
Total Expenses		3,720.75	4,107.02	4,687.00	4,700.00	4,800.00	4,900.00	5,000.00

Total Service	92.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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RESERVE BALANCES

Opening Balance	303.05		359.68	742.95	1,052.93	1,374.89	1,707.05
Net change for the year	56.63		383.27	309.98	321.96	332.16	340.57
Total Reserve for Service	359.68		742.95	1,052.93	1,374.89	1,707.05	2,047.62

2022 REVISED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'H'	99,536,000	0.005	4,600
	99,536,000		4,600

S174 Cemetery-Creston and Areas A, B and C**INCOME**

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41010	Requisitions	99,717.00	99,717.28	100,739.61	101,325.31	102,225.25	103,249.25	104,066.17
41020	Grants in lieu of Taxes	332.43	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	6,470.49	6,125.25	7,283.30	3,033.80	2,105.25	1,163.27	955.63
Total Income		106,519.92	105,842.53	108,022.91	104,359.11	104,330.50	104,412.52	105,021.80

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
53050	Insurance	180.79	170.00	171.70	173.42	175.16	176.91	178.68
57010	Grants	97,259.00	100,259.00	101,131.59	100,512.91	101,403.04	102,302.07	103,210.09
59100	Accumulated Operating Surplus	0.00	3,949.14	5,167.59	2,105.25	1,163.27	322.68	0.00
59510	Transfer to Other Service - General Admin. Fee	940.00	940.00	975.00	984.75	994.60	1,004.54	1,014.59
59530	Transfer to Other Service - Community Services Fee	524.40	524.39	577.02	582.78	594.44	606.32	618.45
Total Expenses		98,904.19	105,842.53	108,022.91	104,359.11	104,330.50	104,412.52	105,021.80

Total Service	7,615.73	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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2022 REVISED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'A'	99,939,147	0.026	25,967
Electoral Area 'B'	118,908,022	0.026	30,896
Electoral Area 'C'	50,114,853	0.026	13,021
Town of Creston	118,754,467	0.026	30,856
	387,716,489		100,740

S176 Cemetery-Areas E and F**INCOME**

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41010	Requisitions	21,492.00	21,491.92	21,575.57	21,607.07	21,628.98	21,651.20	21,673.78
41020	Grants in lieu of Taxes	7.16	11.24	15.60	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	18.47	0.00	0.00	0.00	0.00	0.00	0.00
Total Income		21,517.63	21,503.16	21,591.17	21,607.07	21,628.98	21,651.20	21,673.78

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
53050	Insurance	37.63	38.77	39.15	39.54	39.94	40.34	40.74
57010	Grants	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
59510	Transfer to Other Service - General Admin. Fee	940.00	940.00	975.00	984.75	994.60	1,004.54	1,014.59
59530	Transfer to Other Service - Community Services Fee	524.40	524.39	577.02	582.78	594.44	606.32	618.45
Total Expenses		21,502.03	21,503.16	21,591.17	21,607.07	21,628.98	21,651.20	21,673.78

Total Service	15.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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2022 REVISED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'E'	145,112,605	0.007	10,007
Electoral Area 'F'	136,731,376	0.007	9,429
Nelson Old E	6,146,945	0.007	424
Nelson Old F	24,891,065	0.007	1,716
	312,881,991		21,576

S177 Cemetery-Nakusp and Area K

INCOME

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41010	Requisitions	22,297.00	22,296.80	22,050.67	22,424.04	22,444.41	22,465.05	22,485.99
41020	Grants in lieu of Taxes	366.75	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	361.34	7.99	342.15	0.00	0.00	0.00	0.00
Total Income		23,025.09	22,304.79	22,392.82	22,424.04	22,444.41	22,465.05	22,485.99

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
51010	Salaries	11.75	0.00	0.00	0.00	0.00	0.00	0.00
51030	Benefits	1.00	0.00	0.00	0.00	0.00	0.00	0.00
53050	Insurance	39.04	40.40	40.80	41.21	41.62	42.04	42.46
57010	Grants	20,800.00	20,800.00	20,800.00	20,800.00	20,800.00	20,800.00	20,800.00
59510	Transfer to Other Service - General Admin. Fee	940.00	940.00	975.00	984.75	994.60	1,004.54	1,014.59
59530	Transfer to Other Service - Community Services Fee	524.40	524.39	577.02	598.08	608.19	618.47	628.94
Total Expenses		22,316.19	22,304.79	22,392.82	22,424.04	22,444.41	22,465.05	22,485.99

Total Service	708.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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2022 REVISED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Village of Nakusp	37,355,557	0.032	12,106
Defined Area 'K'	30,687,538	0.032	9,945
	68,043,095		22,051

S178 Cemetery-New Denver, Silverton and Area H

INCOME

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41010	Requisitions	19,050.00	19,049.94	19,338.85	19,305.23	19,327.10	19,349.28	19,371.82
41020	Grants in lieu of Taxes	90.29	150.00	150.00	150.00	150.00	150.00	150.00
49100	Prior Year Surplus	157.22	151.45	-49.48	0.00	0.00	0.00	0.00
Total Income		19,297.51	19,351.39	19,439.37	19,455.23	19,477.10	19,499.28	19,521.82

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
53050	Insurance	30.59	35.00	35.35	35.70	36.06	36.42	36.78
57010	Grants	17,852.00	17,852.00	17,852.00	17,852.00	17,852.00	17,852.00	17,852.00
59510	Transfer to Other Service - General Admin. Fee	940.00	940.00	975.00	984.75	994.60	1,004.54	1,014.59
59530	Transfer to Other Service - Community Services Fee	524.40	524.39	577.02	582.78	594.44	606.32	618.45
Total Expenses		19,346.99	19,351.39	19,439.37	19,455.23	19,477.10	19,499.28	19,521.82

Total Service		-49.48	0.00	0.00	0.00	0.00	0.00	0.00
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2022 REVISED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Village of New Denver	13,777,771	0.056	7,755
Village of Silverton	6,495,778	0.056	3,656
Defined Area 'H'	14,084,255	0.056	7,928
	34,357,804		19,339

S180 Animal Control-Area I (Brilliant)

INCOME

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41010	Requisitions	1,693.96	1,693.96	726.00	1,452.89	1,455.42	1,457.98	1,460.56
49100	Prior Year Surplus	381.17	0.00	724.39	0.00	0.00	0.00	0.00
Total Income		2,075.13	1,693.96	1,450.39	1,452.89	1,455.42	1,457.98	1,460.56

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
53030	Communication	38.52	35.00	40.00	40.40	40.80	41.21	41.62
53040	Advertising	0.00	40.00	0.00	0.00	0.00	0.00	0.00
53050	Insurance	2.96	16.00	5.00	5.05	5.10	5.15	5.20
54030	Contracted Services	1,106.70	1,400.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
59510	Transfer to Other Service - General Admin. Fee	202.96	202.96	205.39	207.44	209.52	211.61	213.73
Total Expenses		1,351.14	1,693.96	1,450.39	1,452.89	1,455.42	1,457.98	1,460.56

Total Service		723.99	0.00	0.00	0.00	0.00	0.00	0.00
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2022 REVISED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'I'	4,105,900	0.018	726
	4,105,900		726

S181 Animal Control-Area J (Robson, Raspberry)

INCOME

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41010	Requisitions	16,052.43	16,052.43	19,367.71	17,237.25	17,249.62	17,262.12	17,274.74
49100	Prior Year Surplus	-2,453.79	0.00	-2,142.71	0.00	0.00	0.00	0.00
Total Income		13,598.64	16,052.43	17,225.00	17,237.25	17,249.62	17,262.12	17,274.74

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
53030	Communication	218.28	208.00	220.00	222.20	224.42	226.67	228.93
53050	Insurance	29.93	41.00	30.00	30.30	30.60	30.91	31.22
54030	Contracted Services	14,789.70	15,100.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00
59510	Transfer to Other Service - General Admin. Fee	703.44	703.43	975.00	984.75	994.60	1,004.54	1,014.59
Total Expenses		15,741.35	16,052.43	17,225.00	17,237.25	17,249.62	17,262.12	17,274.74

Total Service		-2,142.71	0.00	0.00	0.00	0.00	0.00	0.00
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2022 REVISED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'J'	69,325,794	0.028	19,368
	69,325,794		19,368

S182 Animal Control-Nakusp and Area K

INCOME

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41010	Requisitions	14,358.00	14,358.33	31,633.74	24,287.75	24,300.62	24,313.63	24,326.76
41020	Grants in lieu of Taxes	305.57	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	3,792.84	9,864.67	-5,758.75	0.00	0.00	0.00	0.00
Total Income		18,456.41	24,223.00	25,874.99	24,287.75	24,300.62	24,313.63	24,326.76

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
52020	Education & Training	0.00	0.00	1,600.00	0.00	0.00	0.00	0.00
53020	Admin, Office Supplies & Postage	0.00	60.00	60.00	60.60	61.21	61.82	62.44
53030	Communication	256.80	223.00	239.99	242.40	244.82	247.27	249.73
54010	Legal	1,454.08	0.00	0.00	0.00	0.00	0.00	0.00
54030	Contracted Services	24,438.71	23,000.00	23,000.00	23,000.00	23,000.00	23,000.00	23,000.00
59510	Transfer to Other Service - General Admin. Fee	940.00	940.00	975.00	984.75	994.60	1,004.54	1,014.59
Total Expenses		27,089.59	24,223.00	25,874.99	24,287.75	24,300.62	24,313.63	24,326.76

Total Service		-8,633.18	0.00	0.00	0.00	0.00	0.00	0.00
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2022 REVISED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Village of Nakusp	37,355,557	0.060	22,500
Defined Area 'K'	15,164,304	0.060	9,134
	52,519,861		31,634

S183 Animal Control-Areas E and F

INCOME

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41010	Requisitions	36,240.00	36,240.00	27,029.46	29,498.76	29,513.69	29,528.82	29,544.14
41020	Grants in lieu of Taxes	13.66	0.00	0.00	0.00	0.00	0.00	0.00
42020	Sale of Services	-75.00	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	-7,826.65	0.00	2,454.54	0.00	0.00	0.00	0.00
Total Income		28,352.01	36,240.00	29,484.00	29,498.76	29,513.69	29,528.82	29,544.14

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
53030	Communication	192.92	200.00	200.00	204.00	208.08	212.24	216.49
53050	Insurance	54.76	100.00	100.00	101.00	102.01	103.03	104.06
54030	Contracted Services	24,696.13	35,000.00	28,209.00	28,209.00	28,209.00	28,209.00	28,209.00
59510	Transfer to Other Service - General Admin. Fee	940.00	940.00	975.00	984.75	994.60	1,004.54	1,014.59
Total Expenses		25,883.81	36,240.00	29,484.00	29,498.75	29,513.69	29,528.82	29,544.14

Total Service		2,468.20	0.00	0.00	0.00	0.00	0.00	0.00
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2022 REVISED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'E'	145,112,605	0.010	13,917
Electoral Area 'F'	136,731,376	0.010	13,113
	281,843,981		27,030

S184 Mosquito Control-Area D (Meadow Creek)**INCOME**

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41010	Requisitions	66,000.00	66,000.00	68,000.00	70,000.00	72,000.00	74,000.00	76,000.00
45000	Transfer from Reserves	4,000.00	4,000.00	0.00	0.00	0.00	0.00	0.00
45500	Transfer from Other Service	37,500.00	37,500.00	17,000.00	15,000.00	14,000.00	12,500.00	11,500.00
49100	Prior Year Surplus	-21,455.78	-21,456.00	-2,528.09	0.00	0.00	0.00	0.00
Total Income		86,044.22	86,044.00	82,471.91	85,000.00	86,000.00	86,500.00	87,500.00

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
53040	Advertising	160.74	105.06	170.00	173.40	176.87	180.41	184.01
53050	Insurance	143.06	130.00	155.00	158.10	161.26	164.49	167.78
54030	Contracted Services	55,191.71	61,538.00	56,349.51	57,949.48	58,055.52	57,627.58	57,664.44
54040	Consulting Fees	8,564.03	0.00	0.00	0.00	0.00	0.00	0.00
55020	Operating Supplies	16,446.77	16,204.94	16,983.80	17,663.15	18,369.68	19,104.47	19,868.64
55060	Rentals	0.00	0.00	0.00	66.00	67.00	70.00	75.00
59510	Transfer to Other Service - General Admin. Fee	940.00	940.00	975.00	994.50	1,014.39	1,034.68	1,055.37
59550	Transfer to Other Service - Environmental Services Fee	7,126.00	7,126.00	7,838.60	7,995.37	8,155.28	8,318.39	8,484.75
Total Expenses		88,572.31	86,044.00	82,471.91	85,000.00	86,000.00	86,500.00	87,500.00

Total Service	-2,528.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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RESERVE BALANCES

Opening Balance	16,809.63		12,974.96	12,974.96	12,974.96	12,974.96	12,974.96
Net change for the year	-3,834.67		0.00	0.00	0.00	0.00	0.00
Total Reserve for Service	12,974.96		12,974.96	12,974.96	12,974.96	12,974.96	12,974.96

2022 REVISED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'D'	6,474,371	1.050	68,000
	6,474,371		68,000

S185 Mosquito Control-Area D (Pineridge)**INCOME**

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41010	Requisitions	12,903.00	12,903.00	13,300.00	14,194.76	14,466.83	14,524.00	14,600.72
49100	Prior Year Surplus	1,782.68	1,782.68	381.50	0.00	0.00	0.00	0.00
Total Income		14,685.68	14,685.68	13,681.50	14,194.76	14,466.83	14,524.00	14,600.72

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
52010	Travel	0.00	66.61	0.00	96.00	97.00	100.00	0.00
53020	Admin, Office Supplies & Postage	0.00	92.00	0.00	96.00	97.00	100.00	0.00
53040	Advertising	160.76	215.00	100.00	216.25	220.17	0.00	0.00
53050	Insurance	24.52	27.54	28.09	28.65	29.23	29.81	30.41
54030	Contracted Services	9,581.99	11,308.53	10,338.81	10,488.71	10,698.76	10,912.96	11,131.51
54040	Consulting Fees	1,560.91	0.00	0.00	0.00	0.00	0.00	0.00
59510	Transfer to Other Service - General Admin. Fee	940.00	940.00	975.00	984.75	994.60	1,004.54	1,014.59
59550	Transfer to Other Service - Environmental Services Fee	2,036.00	2,036.00	2,239.60	2,284.39	2,330.08	2,376.68	2,424.22
Total Expenses		14,304.18	14,685.68	13,681.50	14,194.76	14,466.83	14,524.00	14,600.72

Total Service	381.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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2022 REVISED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'D'	3,652,126	0.364	13,300
	3,652,126		13,300

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

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41010	Requisitions	1,200,610.00	1,200,609.86	1,260,640.00	1,323,672.37	1,389,855.98	1,459,348.78	1,503,129.25
41020	Grants in lieu of Taxes	4,002.49	4,236.00	4,166.20	4,236.00	4,236.00	4,236.00	4,235.00
42020	Sale of Services	1,000,146.91	928,361.52	1,050,039.20	997,260.01	976,554.63	986,320.18	996,183.38
42030	User Fees	79,600.00	80,994.40	122,614.29	125,066.57	127,567.91	130,119.26	132,721.65
42035	User Fees - Specified	102,755.26	52,874.20	7,052.93	7,236.31	7,424.45	7,617.49	7,617.49
43010	Donations	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00
43025	Grants - Specified	41,566.00	992,313.24	96,184.31	101,717.18	0.00	0.00	0.00
43100	Proceeds from Borrowing	834,784.00	834,784.00	2,702,177.40	275,858.59	1,692,900.00	0.00	1,780,000.00
43505	External Contributions & Contracts - Specified	1,500.00	10,733.34	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
45000	Transfer from Reserves	222,223.17	888,931.15	750,000.00	269,300.00	57,000.00	496,250.00	0.00
49100	Prior Year Surplus	444,991.25	333,536.66	907,179.08	0.00	0.00	0.00	0.00
Total Income		3,932,179.08	5,328,874.37	6,901,553.41	3,105,847.03	4,257,038.97	3,085,391.71	4,425,386.77

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
51010	Salaries	305,132.87	278,100.66	158,289.69	151,006.29	154,781.43	158,650.97	162,617.25
51020	Overtime	1,347.24	4,000.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
51030	Benefits	44,603.87	39,068.03	19,355.53	27,834.92	28,530.79	29,244.06	29,975.17
51050	Employee Health & Safety	4,812.15	10,397.99	8,988.66	9,160.93	9,336.65	9,515.88	9,698.70
51500	Directors - Allowance & Stipend	15,357.00	14,616.00	15,636.00	15,948.72	16,267.69	16,593.05	16,924.91
51560	Directors - Travel	3,372.43	4,466.17	3,150.00	3,150.00	3,150.00	3,150.00	3,150.00
51565	Directors - Mileage	365.25	0.00	0.00	0.00	0.00	0.00	0.00
52010	Travel	14,408.40	7,124.00	10,000.00	10,440.00	10,900.80	11,383.42	11,888.91
52020	Education & Training	1,024.78	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,001.00
52030	Memberships, Dues & Subscriptions	124.90	0.00	0.00	0.00	0.00	0.00	0.00
53020	Admin, Office Supplies & Postage	1,562.04	1,000.00	2,200.00	900.00	900.00	900.00	900.00
53030	Communication	6,752.52	6,865.69	5,995.53	6,280.31	6,579.31	6,893.29	7,222.95
53040	Advertising	6,973.05	11,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
53050	Insurance	2,963.54	2,543.83	2,594.70	2,646.60	2,699.53	2,753.52	2,808.59
53070	Bad Debts	8,690.00	0.00	0.00	0.00	0.00	0.00	1.00
53080	Licence & Permits	485.44	1,400.00	1,400.00	900.00	900.00	900.00	900.00
54010	Legal	0.00	6,000.00	6,000.00	0.00	0.00	0.00	1.00
54030	Contracted Services	693,337.53	762,154.74	656,139.47	641,351.33	666,798.69	692,984.43	719,604.27
54040	Consulting Fees	17,572.77	228,615.00	212,000.00	20,000.00	28,000.00	20,000.00	20,000.00
55010	Repairs & Maintenance	23,254.56	8,150.00	25,350.00	5,850.00	5,850.00	5,350.00	5,350.00
55020	Operating Supplies	10,480.89	2,325.00	6,325.00	1,625.00	1,625.00	1,625.00	1,625.00
55030	Equipment	104.40	0.00	10,171.00	0.00	0.00	0.00	1.00
55040	Utilities	2,212.08	2,085.13	2,251.94	2,364.53	2,482.76	2,606.91	2,737.25

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
55060	Rentals	39,000.00	30,600.00	0.00	0.00	0.00	0.00	1.00
55900	Provisions	108,719.25	178,740.00	178,740.00	178,740.00	178,740.00	178,740.00	178,741.00
56010	Debenture Interest	72,925.98	80,974.41	96,488.54	120,737.07	120,737.07	120,737.07	120,738.07
56020	Debenture Principal	84,447.66	242,506.66	143,199.67	216,945.73	216,945.73	216,945.73	216,946.73
56110	Short-Term Financing Interest	2,353.35	0.00	0.00	0.00	0.00	0.00	0.00
56120	Short-Term Financing Principal	55,910.00	0.00	0.00	0.00	0.00	0.00	0.00
57010	Grants	0.00	300,000.00	328,647.48	0.00	0.00	0.00	0.00
59000	Contribution to Reserve	193,281.02	360,049.35	341,366.20	169,163.73	3,152.43	44,622.98	105,366.92
59500	Transfer to Other Service	252,479.33	226,930.19	1,283,082.46	973,251.21	921,761.53	935,618.35	895,238.08
59510	Transfer to Other Service - General Admin. Fee	71,569.96	71,569.95	61,864.51	48,827.89	50,048.58	51,299.79	52,582.29
59520	Transfer to Other Service - IT Fee	14,250.00	49,351.40	14,430.00	14,998.62	15,373.59	15,747.93	16,151.87
59550	Transfer to Other Service - Environmental Services Fee	59,097.37	59,097.37	49,568.01	50,807.21	52,077.39	53,379.33	54,713.81
60000	Capital Expenditures	1,094,199.20	2,337,142.80	3,248,818.80	423,416.94	1,749,900.00	496,250.00	1,780,000.00
Total Expenses		3,213,170.83	5,328,874.37	6,901,553.19	3,105,847.03	4,257,038.97	3,085,391.71	4,425,386.77

Total Service	719,008.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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RESERVE BALANCES

Opening Balance	1,996,273.48		1,989,455.57	1,580,821.77	1,480,685.50	1,426,837.93	975,210.91
Net change for the year	-6,817.91		-408,633.80	-100,136.27	-53,847.57	-451,627.02	105,366.92
Total Reserve for Service	1,989,455.57		1,580,821.77	1,480,685.50	1,426,837.93	975,210.91	1,080,577.83

2022 REVISED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'A'	99,939,147	0.325	324,947
Electoral Area 'B'	118,908,022	0.325	386,623
Electoral Area 'C'	50,114,853	0.325	162,946
Town of Creston	118,754,467	0.325	386,124
	387,716,489		1,260,640

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

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41010	Requisitions	2,990,378.00	2,990,378.08	3,080,089.00	3,172,492.11	3,267,666.91	3,365,696.87	3,466,667.78
41020	Grants in lieu of Taxes	33,176.28	10,000.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00
42020	Sale of Services	1,735,972.47	1,536,729.69	1,754,929.02	1,784,893.67	1,802,742.62	1,820,770.04	1,838,977.74
42030	User Fees	32,916.17	5,050.00	24,487.51	24,487.51	24,487.51	24,487.51	24,487.51
42035	User Fees - Specified	166,024.80	80,700.00	13,837.00	13,975.37	14,115.12	14,256.27	14,398.84
43025	Grants - Specified	96,874.00	1,549,506.00	0.00	72,931.87	0.00	0.00	0.00
43100	Proceeds from Borrowing	0.00	1,359,674.79	1,642,857.00	626,834.28	650,000.00	0.00	0.00
43200	Proceeds from Equipment Financing	300,000.00	750,000.00	250,000.00	0.00	0.00	700,000.00	0.00
43300	Proceeds from Asset Disposal	232,646.82	220,116.82	0.00	0.00	0.00	0.00	0.00
43500	External Contributions & Contracts	0.00	75,928.15	203,000.00	1,500.00	1,500.00	1,500.00	1,500.00
43505	External Contributions & Contracts - Specified	470,560.93	0.00	0.00	0.00	0.00	0.00	0.00
45000	Transfer from Reserves	736,303.16	4,039,824.11	324,349.00	157,000.00	192,000.00	108,000.00	112,000.00
45500	Transfer from Other Service	14,959.00	0.00	20,499.61	27,841.09	29,233.15	30,694.81	32,229.55
48100	Gain on Sale of Capital Asset	128,966.71	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	-7,925,829.80	-29,805.03	610,904.39	0.00	0.00	0.00	0.00
Total Income		-987,051.46	12,588,102.61	7,933,452.53	5,890,455.90	5,990,245.31	6,073,905.50	5,498,761.42

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
51010	Salaries	1,069,825.90	1,037,829.95	842,715.68	844,439.38	813,649.60	825,214.44	836,954.09
51020	Overtime	6,812.71	13,000.00	6,500.00	6,500.00	5,500.00	5,500.00	5,500.00
51030	Benefits	236,728.38	235,478.44	202,812.43	206,868.68	195,282.48	199,188.14	203,171.89
51050	Employee Health & Safety	13,397.97	20,685.32	16,277.50	16,621.94	16,974.99	17,336.86	17,707.78
51060	Employee Incentives	400.00	0.00	0.00	0.00	0.00	0.00	0.00
51500	Directors - Allowance & Stipend	35,762.00	18,792.00	20,138.40	20,541.17	20,951.99	21,371.03	21,798.45
51560	Directors - Travel	0.00	2,000.00	1,470.00	1,543.50	1,620.68	1,701.71	1,786.79
52010	Travel	11,319.39	16,684.01	11,240.33	11,237.34	11,759.21	12,307.17	12,883.53
52020	Education & Training	1,130.37	3,572.40	3,300.00	2,000.00	2,000.00	2,000.00	2,000.00
52030	Memberships, Dues & Subscriptions	124.90	200.00	200.00	200.00	200.00	200.00	200.00
53020	Admin, Office Supplies & Postage	3,532.98	1,150.00	2,100.00	800.00	800.00	800.00	800.00
53030	Communication	17,991.18	19,780.73	16,985.77	17,325.49	17,672.00	18,025.45	18,385.94
53040	Advertising	8,184.98	8,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
53050	Insurance	22,699.88	44,377.82	26,076.61	27,380.42	28,748.93	30,186.90	31,696.27
53070	Bad Debts	-85.96	0.00	0.00	0.00	0.00	0.00	0.00
53080	Licence & Permits	0.00	20,750.00	30,750.00	750.00	750.00	0.00	0.00
54010	Legal	44,129.48	80,000.00	80,000.00	30,000.00	0.00	0.00	0.00
54030	Contracted Services	4,501,435.74	795,432.72	623,167.13	532,194.00	568,769.15	567,999.83	612,384.86
54040	Consulting Fees	38,594.86	39,600.00	51,400.00	74,400.00	182,400.00	45,188.00	45,992.00
55010	Repairs & Maintenance	171,452.05	304,406.73	193,043.33	139,645.50	140,277.78	140,941.66	141,638.75
55020	Operating Supplies	27,106.88	12,450.00	17,450.00	14,450.00	14,450.00	14,450.00	14,450.00

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
55030	Equipment	9,544.98	1,500.00	7,900.00	1,500.00	1,500.00	1,500.00	1,500.00
55040	Utilities	11,906.47	9,721.84	9,916.27	10,114.60	10,317.41	10,523.20	10,733.65
55050	Vehicles	160,888.65	143,953.20	170,959.31	185,962.50	202,375.93	220,336.54	239,764.13
55060	Rentals	68,514.30	70,800.00	0.00	0.00	0.00	0.00	0.00
55900	Provisions	9,076.76	0.00	0.00	0.00	0.00	0.00	0.00
56010	Debenture Interest	301,213.06	374,139.04	722,044.37	386,795.29	384,511.54	371,008.99	384,511.54
56020	Debenture Principal	347,905.33	347,905.33	0.00	377,148.24	371,008.99	384,511.54	371,008.99
56110	Short-Term Financing Interest	3,081.19	21,075.55	14,939.42	11,737.49	8,535.56	5,333.63	2,131.70
56120	Short-Term Financing Principal	0.00	0.00	130,159.80	130,159.80	130,159.80	130,159.80	130,159.80
56610	Equipment Financing Interest	3,274.67	12,783.38	12,096.34	9,034.72	5,936.93	2,744.22	270.10
56620	Equipment Financing Principal	72,864.76	164,148.01	202,481.06	205,542.68	208,640.47	211,827.82	52,677.23
58100	Capital Assets - Loss on Sale	33,425.99	0.00	0.00	0.00	0.00	0.00	0.00
59000	Contribution to Reserve	134,419.46	134,419.46	363,904.53	162,254.57	99,505.97	290,312.24	539,487.45
59500	Transfer to Other Service	661,702.17	636,583.17	1,419,316.76	1,367,132.99	1,466,601.56	1,493,265.11	1,440,475.83
59510	Transfer to Other Service - General Admin. Fee	166,571.20	166,571.20	143,982.84	119,771.36	115,348.93	117,655.91	120,009.03
59520	Transfer to Other Service - IT Fee	33,250.00	88,486.60	33,670.00	34,702.97	36,233.04	36,957.70	37,696.85
59550	Transfer to Other Service - Environmental Services Fee	92,145.55	92,145.55	76,665.10	78,198.40	79,762.37	81,357.61	82,984.77
60000	Capital Expenditures	787,809.83	7,649,680.16	2,473,790.00	857,502.87	842,000.00	808,000.00	112,000.00
Total Expenses		9,108,138.06	12,588,102.61	7,933,452.98	5,890,455.90	5,990,245.31	6,073,905.50	5,498,761.42

Total Service	-10,095,189.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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RESERVE BALANCES

Opening Balance	623,274.52		396,602.55	436,158.08	441,412.65	348,918.62	531,230.86
Net change for the year	-226,671.97		39,555.53	5,254.57	-92,494.03	182,312.24	427,487.45
Total Reserve for Service	396,602.55		436,158.08	441,412.65	348,918.62	531,230.86	958,718.31

2022 REVISED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'D'	50,942,604	0.378	192,490
Electoral Area 'E'	145,112,605	0.378	548,318
Electoral Area 'F'	136,731,376	0.378	516,649
Electoral Area 'G'	54,200,701	0.378	204,801
Village of Kaslo	29,178,849	0.378	110,254
City of Nelson	389,701,727	0.378	1,472,514
Village of Salmo	19,141,743	0.378	72,328
Nelson Old H	-9,862,386	0.378	-37,266
	815,147,219		3,080,089

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

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41010	Requisitions	675,630.00	675,630.66	695,899.58	723,735.56	759,922.35	820,716.11	886,373.41
41020	Grants in lieu of Taxes	2,382.44	6,643.63	3,896.16	5,269.90	5,269.90	5,269.90	5,269.90
42020	Sale of Services	2,772,614.26	2,270,765.96	2,386,363.12	2,429,202.53	2,453,494.56	2,478,029.51	2,502,809.78
42030	User Fees	46,594.39	10,000.00	25,724.35	25,724.35	25,724.35	25,724.35	25,724.35
42035	User Fees - Specified	129,114.08	71,510.10	14,579.56	14,958.63	15,347.55	15,746.59	15,745.59
43010	Donations	0.00	15,422.62	0.00	0.00	0.00	0.00	0.00
43025	Grants - Specified	0.00	0.00	576,023.23	122,380.42	0.00	0.00	0.00
43100	Proceeds from Borrowing	0.00	0.00	0.00	1,253,448.15	1,100,000.00	2,000,000.00	4,300,000.00
43505	External Contributions & Contracts - Specified	4,500.00	4,500.00	4,500.00	1,500.00	1,500.00	1,500.00	1,500.00
45000	Transfer from Reserves	34,378.12	671,962.82	1,735,755.58	1,333,469.92	20,000.00	20,000.00	1,520,000.00
45500	Transfer from Other Service	345,404.83	345,404.83	293,263.96	248,611.17	161,783.39	165,019.06	168,319.44
49100	Prior Year Surplus	644,593.15	482,852.73	1,160,485.17	0.00	0.00	0.00	0.00
Total Income		4,655,211.27	4,554,693.35	6,896,490.71	6,158,300.63	4,543,042.10	5,532,005.52	9,425,742.47

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
51010	Salaries	383,533.91	458,364.80	236,275.63	241,150.43	246,126.46	251,205.82	256,390.70
51020	Overtime	3,997.61	2,000.00	4,333.00	3,333.00	3,333.00	3,333.00	3,333.00
51030	Benefits	69,554.79	67,564.07	33,547.33	32,810.42	33,488.11	34,179.87	34,886.02
51050	Employee Health & Safety	6,351.85	12,272.50	8,236.00	8,434.27	8,637.37	8,845.49	9,053.49
51500	Directors - Allowance & Stipend	38,942.00	31,581.00	29,089.60	29,671.39	30,264.82	30,870.12	31,487.52
51560	Directors - Travel	0.00	5,000.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
52010	Travel	16,760.69	13,278.00	12,878.99	13,512.94	14,178.59	14,877.51	15,612.38
52020	Education & Training	986.38	4,600.00	4,600.00	4,600.00	4,600.00	4,600.00	4,601.00
52030	Memberships, Dues & Subscriptions	124.89	0.00	0.00	0.00	0.00	0.00	0.00
53020	Admin, Office Supplies & Postage	3,030.43	1,130.00	3,030.00	3,030.00	3,030.00	3,030.00	3,030.00
53030	Communication	12,737.75	15,654.62	13,287.35	13,553.10	13,824.16	14,100.64	14,382.66
53040	Advertising	9,239.62	8,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00
53050	Insurance	5,293.30	4,495.86	4,939.11	5,186.06	5,445.39	5,717.64	6,003.51
53070	Bad Debts	-864.57	0.00	0.00	0.00	0.00	0.00	0.00
53080	Licence & Permits	200.00	0.00	500.00	0.00	0.00	0.00	0.00
54030	Contracted Services	1,187,521.60	1,298,352.23	1,181,970.62	1,280,768.30	1,188,265.97	1,233,005.69	1,283,671.74
54040	Consulting Fees	37,559.39	223,195.12	303,000.00	20,000.00	20,000.00	10,000.00	10,000.00
55010	Repairs & Maintenance	23,221.45	29,600.00	37,600.00	30,200.00	30,302.00	30,406.04	30,512.16

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
55020	Operating Supplies	15,569.96	11,950.00	26,692.00	18,150.00	18,150.00	18,150.00	18,150.00
55040	Utilities	5,761.43	6,065.39	5,788.97	5,904.75	6,022.84	6,143.30	6,266.17
55060	Rentals	20,130.00	18,360.00	0.00	0.00	0.00	0.00	0.00
55900	Provisions	-42,896.94	209,200.00	309,200.00	209,200.00	209,200.00	209,200.00	209,200.00
56010	Debenture Interest	11,655.00	11,655.00	11,655.00	25,506.64	36,949.14	60,499.14	128,009.14
56020	Debenture Principal	30,817.65	30,817.65	30,817.65	67,513.50	68,899.36	112,813.24	238,699.70
57010	Grants	0.00	0.00	144,722.50	0.00	0.00	0.00	0.00
59000	Contribution to Reserve	563,861.71	805,288.08	1,061,242.22	375,846.29	251,186.47	208,634.99	20,826.26
59500	Transfer to Other Service	371,326.50	348,821.27	933,653.84	1,007,030.53	1,049,811.52	1,066,950.47	1,092,706.99
59510	Transfer to Other Service - General Admin. Fee	95,308.88	95,308.86	82,384.23	68,530.88	71,957.42	74,116.15	75,598.47
59520	Transfer to Other Service - IT Fee	23,750.00	78,919.00	24,050.00	24,787.83	25,234.01	25,688.23	26,150.62
59550	Transfer to Other Service - Environmental Services Fee	90,757.08	90,757.08	72,217.87	73,662.23	75,135.47	76,638.18	78,170.94
60000	Capital Expenditures	222,223.22	671,962.82	2,311,778.80	2,586,918.07	1,120,000.00	2,020,000.00	5,820,000.00
Total Expenses		3,206,455.58	4,554,693.35	6,896,490.71	6,158,300.63	4,543,042.10	5,532,005.52	9,425,742.47

Total Service		1,448,755.69	0.00	0.00	0.00	0.00	0.00	0.00
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RESERVE BALANCES

Opening Balance		3,427,149.58		3,997,848.33	3,323,334.97	2,365,711.34	2,596,897.81	2,785,532.80
Net change for the year		570,698.75		-674,513.36	-957,623.63	231,186.47	188,634.99	-1,499,173.74
Total Reserve for Service		3,997,848.33		3,323,334.97	2,365,711.34	2,596,897.81	2,785,532.80	1,286,359.06

2022 REVISED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'H'	119,082,145	0.109	129,274
Electoral Area 'I'	61,950,494	0.095	58,836
Electoral Area 'J'	89,617,408	0.108	96,582
Electoral Area 'K'	59,573,031	0.087	51,755
City of Castlegar	247,604,544	0.100	247,505
Village of Nakusp	37,355,557	0.132	49,415
Village of New Denver	13,777,771	0.106	14,562
Village of Silverton	6,495,778	0.092	6,003
Village of Slocan	7,912,739	0.106	8,374
Nelson Old H	9,862,386	0.146	14,413
Old Area I	15,199,800	0.126	19,181
	668,431,653		695,900

S189 Refuse Transfer-Area A

INCOME

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41010	Requisitions	9,654.20	9,654.20	4,967.88	8,277.49	8,593.19	8,915.11	9,243.36
42035	User Fees - Specified	9,665.00	4,200.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
49100	Prior Year Surplus	327.74	1,100.00	3,000.00	0.00	0.00	0.00	0.00
Total Income		19,646.94	14,954.20	15,967.88	16,277.49	16,593.19	16,915.11	17,243.36

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
51010	Salaries	1,280.73	1,632.00	1,664.64	1,697.94	1,731.90	1,766.53	1,801.86
51020	Overtime	221.21	0.00	0.00	0.00	0.00	0.00	0.00
51030	Benefits	189.26	212.00	216.24	220.56	224.97	229.47	234.06
53050	Insurance	10.92	10.20	12.00	12.24	12.48	12.73	12.99
54030	Contracted Services	8,457.30	8,160.00	9,800.00	9,996.00	10,195.92	10,399.84	10,607.84
59500	Transfer to Other Service	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00
59510	Transfer to Other Service - General Admin. Fee	940.00	940.00	975.00	984.75	994.60	1,004.54	1,014.59
59550	Transfer to Other Service - Environmental Services Fee	3,000.00	3,000.00	3,300.00	3,366.00	3,433.32	3,501.99	3,572.03
Total Expenses		15,099.42	14,954.20	15,967.88	16,277.49	16,593.19	16,915.11	17,243.36

Total Service	4,547.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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2022 REVISED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'A'	7,970,919	0.062	4,968
	7,970,919		4,968

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

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
42020	Sale of Services	295,481.65	200,000.00	245,000.00	245,000.00	120,000.00	0.00	0.00
45000	Transfer from Reserves	0.00	435,393.74	0.00	400,000.00	320,000.00	0.00	0.00
49100	Prior Year Surplus	26,145.46	30,000.00	91,469.36	0.00	0.00	0.00	0.00
Total Income		321,627.11	665,393.74	336,469.36	645,000.00	440,000.00	0.00	0.00

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
53050	Insurance	154.01	0.00	0.00	0.00	0.00	0.00	0.00
54030	Contracted Services	0.00	335,390.00	0.00	400,000.00	320,000.00	0.00	0.00
54040	Consulting Fees	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00
59000	Contribution to Reserve	134,063.74	134,063.74	140,494.36	147,130.40	69,020.70	0.00	0.00
59500	Transfer to Other Service	95,000.00	95,000.00	95,000.00	96,900.00	50,000.00	0.00	0.00
59510	Transfer to Other Service - General Admin. Fee	940.00	940.00	975.00	969.60	979.30	0.00	0.00
Total Expenses		230,157.75	665,393.74	336,469.36	645,000.00	440,000.00	0.00	0.00

Total Service	91,469.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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RESERVE BALANCES

Opening Balance	306,615.27		444,850.30	585,344.66	332,475.06	81,495.76	81,495.76
Net change for the year	138,235.03		140,494.36	-252,869.60	-250,979.30	0.00	0.00
Total Reserve for Service	444,850.30		585,344.66	332,475.06	81,495.76	81,495.76	81,495.76

2022 REVISED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'H'	119,082,145	0.000	0
Electoral Area 'I'	61,950,494	0.000	0
Electoral Area 'J'	89,617,408	0.000	0
Village of New Denver	13,777,771	0.000	0
Village of Silverton	6,495,778	0.000	0
Village of Slocan	7,912,739	0.000	0
Nelson Old H	9,862,386	0.000	0
Defined Area 'K'	56,553,021	0.000	0
	365,251,742		0

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

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41010	Requisitions	122,136.00	122,135.76	123,691.38	127,186.53	129,721.04	132,305.86	134,633.04
41020	Grants in lieu of Taxes	504.74	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	581.30	69.63	1,016.64	0.00	0.00	0.00	0.00
Total Income		123,222.04	122,205.39	124,708.02	127,186.53	129,721.04	132,305.86	134,633.04

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
57010	Grants	120,741.00	120,741.00	123,156.00	125,619.00	128,132.00	130,695.00	133,000.00
59510	Transfer to Other Service - General Admin. Fee	940.00	940.00	975.00	984.75	994.60	1,004.54	1,014.59
59530	Transfer to Other Service - Community Services Fee	524.40	524.39	577.02	582.78	594.44	606.32	618.45
Total Expenses		122,205.40	122,205.39	124,708.02	127,186.53	129,721.04	132,305.86	134,633.04
Total Service		1,016.64	0.00	0.00	0.00	0.00	0.00	0.00

2022 REVISED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'B'	118,908,022	0.040	47,266
Electoral Area 'C'	50,114,853	0.040	19,921
Town of Creston	118,754,467	0.040	47,205
Defined Area 'A'	23,395,411	0.040	9,300
	311,172,753		123,691

S192 Museum-Salmo and Area G

INCOME

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41010	Requisitions	27,882.00	27,882.64	28,506.07	28,521.59	28,543.10	28,564.92	28,587.10
41020	Grants in lieu of Taxes	155.57	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	169.29	138.25	0.00	0.00	0.00	0.00	0.00
Total Income		28,206.86	28,020.89	28,506.07	28,521.59	28,543.10	28,564.92	28,587.10

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
57010	Grants	26,556.50	26,556.50	26,954.06	26,954.06	26,954.06	26,954.06	26,954.06
59510	Transfer to Other Service - General Admin. Fee	940.00	940.00	975.00	984.75	994.60	1,004.54	1,014.59
59530	Transfer to Other Service - Community Services Fee	524.40	524.39	577.01	582.78	594.44	606.32	618.45
Total Expenses		28,020.90	28,020.89	28,506.07	28,521.59	28,543.10	28,564.92	28,587.10

Total Service	185.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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2022 REVISED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'G'	54,200,701	0.029	15,963
Village of Salmo	19,141,743	0.066	12,543
	73,342,444		28,506

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

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41010	Requisitions	480,502.00	480,501.46	538,428.88	545,172.90	549,475.03	553,822.30	558,215.09
41020	Grants in lieu of Taxes	1,601.86	500.00	500.00	500.00	500.00	500.00	500.00
49100	Prior Year Surplus	7,338.19	0.00	2,500.00	0.00	0.00	0.00	0.00
Total Income		489,442.05	481,001.46	541,428.88	545,672.90	549,975.03	554,322.30	558,715.09

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
53030	Communication	951.34	1,030.30	1,040.61	1,051.02	1,061.53	1,072.14	1,082.87
53050	Insurance	7,063.16	6,630.66	6,696.97	6,763.94	6,831.58	6,899.89	6,968.89
54030	Contracted Services	8,909.25	1,020.10	1,030.30	1,040.60	1,051.01	1,061.52	1,072.13
55010	Repairs & Maintenance	931.67	5,202.52	5,254.54	5,307.08	5,360.15	5,413.75	5,467.89
57010	Grants	386,280.00	386,280.00	444,823.00	448,721.23	452,658.44	456,635.03	460,651.38
59000	Contribution to Reserve	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00
59500	Transfer to Other Service	684.62	0.00	0.00	0.00	0.00	0.00	0.00
59510	Transfer to Other Service - General Admin. Fee	2,850.00	2,850.00	3,200.00	3,232.00	3,264.32	3,296.96	3,329.93
59530	Transfer to Other Service - Community Services Fee	7,987.88	7,987.89	9,383.46	9,557.03	9,748.00	9,943.00	10,142.00
Total Expenses		485,657.92	481,001.46	541,428.88	545,672.90	549,975.03	554,322.30	558,715.09

Total Service	3,784.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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RESERVE BALANCES

Opening Balance	257,956.98		331,227.46	401,227.46	471,227.46	541,227.46	611,227.46
Net change for the year	73,270.48		70,000.00	70,000.00	70,000.00	70,000.00	70,000.00
Total Reserve for Service	331,227.46		401,227.46	471,227.46	541,227.46	611,227.46	681,227.46

2022 REVISED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'A'	99,939,147	0.139	138,787
Electoral Area 'B'	118,908,022	0.139	165,130
Electoral Area 'C'	50,114,853	0.139	69,595
Town of Creston	118,754,467	0.139	164,917
	387,716,489		538,429

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

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41010	Requisitions	112,260.00	112,260.18	111,292.00	115,676.37	116,817.97	117,971.08	119,135.86
41020	Grants in lieu of Taxes	866.34	510.06	515.16	520.31	525.51	530.77	536.07
49100	Prior Year Surplus	298.69	-504.85	3,259.63	0.00	0.00	0.00	0.00
Total Income		113,425.03	112,265.39	115,066.79	116,196.68	117,343.48	118,501.85	119,671.93

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
57010	Grants	108,701.00	108,701.00	111,415.00	112,529.15	113,654.44	114,790.99	115,938.90
59000	Contribution to Reserve	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00
59510	Transfer to Other Service - General Admin. Fee	940.00	940.00	975.00	984.75	994.60	1,004.54	1,014.59
59530	Transfer to Other Service - Community Services Fee	524.40	524.39	577.01	582.78	594.44	606.32	618.45
Total Expenses		112,265.40	112,265.39	115,067.01	116,196.68	117,343.48	118,501.85	119,671.93

Total Service	1,159.63	0.00	-0.22	0.00	0.00	0.00	0.00	0.00
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RESERVE BALANCES

Opening Balance	0.00		2,111.72	4,211.72	6,311.72	8,411.72	10,511.72
Net change for the year	2,111.72		2,100.00	2,100.00	2,100.00	2,100.00	2,100.00
Total Reserve for Service	2,111.72		4,211.72	6,311.72	8,411.72	10,511.72	12,611.72

2022 REVISED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Village of Kaslo	29,178,849	0.155	45,279
Defined Area 'D'	42,540,079	0.155	66,013
	71,718,928		111,292

S195 Public Library-Salmo and Area G

INCOME

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41010	Requisitions	91,942.00	91,941.94	91,766.07	92,516.23	92,537.74	92,559.56	92,581.74
41020	Grants in lieu of Taxes	583.92	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	621.82	471.15	734.64	0.00	0.00	0.00	0.00
Total Income		93,147.74	92,413.09	92,500.71	92,516.23	92,537.74	92,559.56	92,581.74

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
57010	Grants	90,948.70	90,948.70	90,948.70	90,948.70	90,948.70	90,948.70	90,948.70
59510	Transfer to Other Service - General Admin. Fee	940.00	940.00	975.00	984.75	994.60	1,004.54	1,014.59
59530	Transfer to Other Service - Community Services Fee	524.40	524.39	577.01	582.78	594.44	606.32	618.45
Total Expenses		92,413.10	92,413.09	92,500.71	92,516.23	92,537.74	92,559.56	92,581.74

Total Service	734.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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2022 REVISED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Village of Salmo	19,141,743	0.221	42,212
Defined Area 'G'	37,182,395	0.133	49,554
	56,324,138		91,766

S196 Public Library-Nakusp and Area K

INCOME

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41010	Requisitions	98,285.00	98,284.24	99,617.04	102,289.38	103,318.10	104,357.22	105,406.86
41020	Grants in lieu of Taxes	1,737.18	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	1,658.97	0.15	1,659.57	0.00	0.00	0.00	0.00
Total Income		101,681.15	98,284.39	101,276.61	102,289.38	103,318.10	104,357.22	105,406.86

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
57010	Grants	96,820.00	96,820.00	99,724.60	100,721.85	101,729.06	102,746.36	103,773.82
59510	Transfer to Other Service - General Admin. Fee	940.00	940.00	975.00	984.75	994.60	1,004.54	1,014.59
59530	Transfer to Other Service - Community Services Fee	524.40	524.39	577.01	582.78	594.44	606.32	618.45
Total Expenses		98,284.40	98,284.39	101,276.61	102,289.38	103,318.10	104,357.22	105,406.86

Total Service	3,396.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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2022 REVISED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Village of Nakusp	37,355,557	0.160	59,770
Defined Area 'K'	30,623,870	0.130	39,847
	67,979,427		99,617

S197 Public Library-Area J**INCOME**

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41010	Requisitions	96,988.00	96,987.44	98,961.49	100,949.95	102,959.10	105,008.13	107,098.46
41020	Grants in lieu of Taxes	11.66	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	12.28	0.23	24.26	0.00	0.00	0.00	0.00
Total Income		97,011.94	96,987.67	98,985.75	100,949.95	102,959.10	105,008.13	107,098.46

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
57010	Grants	95,523.28	95,523.28	97,433.74	99,382.42	101,370.07	103,397.47	105,465.42
59510	Transfer to Other Service - General Admin. Fee	940.00	940.00	975.00	984.75	994.60	1,004.54	1,014.59
59530	Transfer to Other Service - Community Services Fee	524.40	524.39	577.01	582.78	594.44	606.32	618.45
Total Expenses		96,987.68	96,987.67	98,985.75	100,949.95	102,959.10	105,008.33	107,098.46

Total Service	24.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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RESERVE BALANCES

Opening Balance	2,082.54		2,105.79	2,105.79	2,105.79	2,105.79	2,105.79	2,105.79
Net change for the year	23.25		0.00	0.00	0.00	0.00	0.00	0.00
Total Reserve for Service	2,105.79		2,105.79	2,105.79	2,105.79	2,105.79	2,105.79	2,105.79

2022 REVISED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'J'	89,617,408	0.090	81,095
Old Area J	14,857,276	0.090	13,444
Old Blueberry ID	4,886,726	0.090	4,422
	109,361,410		98,961

S198 Public Library-Area I**INCOME**

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41010	Requisitions	85,324.00	85,323.50	87,088.07	88,814.81	90,581.26	92,382.93	94,220.55
49100	Prior Year Surplus	0.25	0.25	0.49	0.00	0.00	0.00	0.00
Total Income		85,324.25	85,323.75	87,088.56	88,814.81	90,581.26	92,382.93	94,220.55

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
57010	Grants	83,859.36	83,859.36	85,536.55	87,247.28	88,992.22	90,772.07	92,587.51
59510	Transfer to Other Service - General Admin. Fee	940.00	940.00	975.00	984.75	994.60	1,004.54	1,014.59
59530	Transfer to Other Service - Community Services Fee	524.40	524.39	577.01	582.78	594.44	606.32	618.45
Total Expenses		85,323.76	85,323.75	87,088.56	88,814.81	90,581.26	92,382.93	94,220.55

Total Service	0.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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RESERVE BALANCES

Opening Balance	1,713.93	1,733.06	1,733.06	1,733.06	1,733.06	1,733.06	1,733.06
Net change for the year	19.13	0.00	0.00	0.00	0.00	0.00	0.00
Total Reserve for Service	1,733.06	1,733.06	1,733.06	1,733.06	1,733.06	1,733.06	1,733.06

2022 REVISED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'I'	61,950,494	0.113	69,930
Old Area I	15,199,800	0.113	17,158
	77,150,294		87,088

S199 Public Library-Area F

INCOME

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41010	Requisitions	95,562.64	95,562.64	97,424.27	99,468.12	101,447.64	103,466.64	105,525.93
41020	Grants in lieu of Taxes	54.38	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	55.08	0.74	108.71	0.00	0.00	0.00	0.00
Total Income		95,672.10	95,563.38	97,532.98	99,468.12	101,447.64	103,466.64	105,525.93

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
57010	Grants	94,098.99	94,098.99	95,980.97	97,900.59	99,858.60	101,855.78	103,892.89
59510	Transfer to Other Service - General Admin. Fee	940.00	940.00	975.00	984.75	994.60	1,004.54	1,014.59
59530	Transfer to Other Service - Community Services Fee	524.40	524.39	577.01	582.78	594.44	606.32	618.45
Total Expenses		95,563.39	95,563.38	97,532.98	99,468.12	101,447.64	103,466.64	105,525.93

Total Service	108.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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2022 REVISED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'F'	136,731,376	0.071	97,424
	136,731,376		97,424

S200 Public Library-Area H

INCOME

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41010	Requisitions	68,408.17	68,408.17	69,697.34	71,216.63	72,631.12	74,073.79	75,545.23
41020	Grants in lieu of Taxes	69.85	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	69.04	0.77	138.11	0.00	0.00	0.00	0.00
Total Income		68,547.06	68,408.94	69,835.45	71,216.63	72,631.12	74,073.79	75,545.23

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
57010	Grants	66,944.55	66,944.55	68,283.44	69,649.10	71,042.09	72,462.93	73,912.19
59510	Transfer to Other Service - General Admin. Fee	940.00	940.00	975.00	984.75	994.60	1,004.54	1,014.59
59530	Transfer to Other Service - Community Services Fee	524.40	524.39	577.01	582.78	594.44	606.32	618.45
Total Expenses		68,408.95	68,408.94	69,835.45	71,216.63	72,631.12	74,073.79	75,545.23

Total Service		138.11	0.00	0.00	0.00	0.00	0.00	0.00
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2022 REVISED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'H'	99,613,680	0.070	69,697
	99,613,680		69,697

S201 Regional Parks-Creston and Areas B and C**INCOME**

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41010	Requisitions	33,955.00	33,955.60	34,363.00	58,266.75	58,621.60	58,984.54	59,354.59
41020	Grants in lieu of Taxes	151.74	0.00	0.00	0.00	0.00	0.00	0.00
43015	Donations - Specified	23,100.00	0.00	0.00	10,000.00	0.00	0.00	0.00
49100	Prior Year Surplus	59,188.60	59,031.05	78,356.24	0.00	0.00	0.00	0.00
Total Income		116,395.34	92,986.65	112,719.24	68,266.75	58,621.60	58,984.54	59,354.59

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
54030	Contracted Services	0.00	0.00	0.00	40,000.00	40,000.00	40,000.00	40,000.00
54040	Consulting Fees	0.00	78,199.28	50,000.00	10,000.00	0.00	0.00	0.00
59000	Contribution to Reserve	23,100.00	0.00	20,000.00	0.00	0.00	0.00	0.00
59100	Accumulated Operating Surplus	0.00	0.00	20,661.24	0.00	0.00	0.00	0.00
59500	Transfer to Other Service	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00
59510	Transfer to Other Service - General Admin. Fee	940.00	940.00	975.00	984.75	994.60	1,004.54	1,014.59
59530	Transfer to Other Service - Community Services Fee	13,847.36	13,847.37	16,083.00	17,282.00	17,627.00	17,980.00	18,340.00
Total Expenses		37,887.36	92,986.65	112,719.24	68,266.75	58,621.60	58,984.54	59,354.59

Total Service		78,507.98	0.00	0.00	0.00	0.00	0.00	0.00
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RESERVE BALANCES

Opening Balance	19,828.01		43,278.30	63,278.30	63,278.30	63,278.30	63,278.30
Net change for the year	23,450.29		20,000.00	0.00	0.00	0.00	0.00
Total Reserve for Service	43,278.30		63,278.30	63,278.30	63,278.30	63,278.30	63,278.30

2022 REVISED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'B'	118,908,022	0.012	14,199
Electoral Area 'C'	50,114,853	0.012	5,984
Town of Creston	118,754,467	0.012	14,180
	287,777,342		34,363

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

INCOME

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41010	Requisitions	822,871.00	822,871.24	849,386.00	1,052,304.11	1,021,069.78	1,031,827.71	1,020,621.85
41020	Grants in lieu of Taxes	9,514.71	0.00	0.00	0.00	0.00	0.00	0.00
42045	Rental Income - Specified	2,320.00	0.00	0.00	0.00	0.00	0.00	0.00
43020	Grants	0.00	210,000.00	265,000.00	0.00	0.00	0.00	0.00
43025	Grants - Specified	0.00	0.00	0.00	0.00	0.00	0.00	0.00
43030	Community Works Grants (Internal)	0.00	257,431.00	250,000.00	0.00	0.00	0.00	0.00
43505	External Contributions & Contracts - Specified	0.00	112,000.00	112,000.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	287,183.74	275,000.00	277,000.00	0.00	0.00	0.00	0.00
Total Income		1,121,889.45	1,677,302.24	1,753,386.00	1,052,304.11	1,021,069.78	1,031,827.71	1,020,621.85

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
51010	Salaries	12,790.05	13,300.00	25,000.00	26,000.00	27,040.00	28,121.60	29,246.46
51030	Benefits	1,535.79	2,350.00	3,056.00	3,178.24	3,305.37	3,437.58	3,575.09
52010	Travel	30.90	0.00	0.00	0.00	0.00	0.00	0.00
53020	Admin, Office Supplies & Postage	0.00	5,000.00	5,000.00	5,050.00	5,100.50	5,151.50	5,203.02
53040	Advertising	8,680.96	0.00	0.00	0.00	0.00	0.00	0.00
53050	Insurance	6,320.33	5,660.00	5,701.00	6,703.01	6,705.04	6,707.09	6,709.16
53080	Licence & Permits	-1,290.00	700.00	700.00	701.00	702.01	703.03	704.06
54010	Legal	2,460.45	0.00	0.00	0.00	0.00	0.00	0.00
54030	Contracted Services	108,631.38	181,720.00	211,320.00	192,600.00	190,561.20	194,683.61	189,807.25
54040	Consulting Fees	1,398.71	30,000.00	30,000.00	30,300.00	30,603.00	30,909.03	31,218.12
55010	Repairs & Maintenance	47,933.54	81,000.00	79,750.00	79,960.00	80,172.10	80,386.32	80,602.68
55020	Operating Supplies	27,330.45	13,800.00	11,700.00	10,700.00	10,700.00	10,700.00	10,000.00
55030	Equipment	14,953.09	43,600.00	43,035.00	38,670.35	38,807.06	39,645.13	28,084.58
55040	Utilities	1,644.72	2,700.00	2,707.00	2,734.07	2,761.41	2,789.02	2,816.91
55050	Vehicles	337.14	0.00	500.00	505.00	510.05	515.15	520.30
55060	Rentals	0.00	40.00	0.00	0.00	0.00	0.00	0.00
56010	Debenture Interest	5,025.74	6,275.00	6,275.00	6,275.00	6,275.00	6,275.00	6,275.00
56020	Debenture Principal	23,064.51	22,315.00	23,064.00	23,064.00	23,064.00	23,064.00	23,064.00
57010	Grants	386,010.00	386,000.00	386,000.00	366,000.00	366,000.00	366,000.00	366,000.00
59000	Contribution to Reserve	20,000.00	20,000.00	20,000.00	25,000.00	25,000.00	25,000.00	25,000.00
59100	Accumulated Operating Surplus	0.00	65,000.00	0.00	0.00	0.00	0.00	0.00
59510	Transfer to Other Service - General Admin. Fee	9,550.20	9,550.19	9,664.79	9,761.44	9,859.05	9,957.64	10,057.22
59530	Transfer to Other Service - Community Services Fee	152,321.12	152,321.05	176,913.10	190,102.01	193,904.00	197,782.00	201,738.00
60000	Capital Expenditures	5,720.00	635,971.00	713,000.00	35,000.00	0.00	0.00	0.00
Total Expenses		834,449.08	1,677,302.24	1,753,385.89	1,052,304.11	1,021,069.78	1,031,827.71	1,020,621.85

Total Service		287,440.37	0.00	0.00	0.00	0.00	0.00	0.00
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RESERVE BALANCES

Opening Balance	169,462.88	191,466.36	211,466.36	236,466.36	261,466.36	286,466.36
Net change for the year	22,003.48	20,000.00	25,000.00	25,000.00	25,000.00	25,000.00
Total Reserve for Service	191,466.36	211,466.36	236,466.36	261,466.36	286,466.36	311,466.36

2022 REVISED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'E'	145,112,605	0.116	167,690
Electoral Area 'F'	136,731,376	0.116	158,005
Electoral Area 'G'	54,200,701	0.116	62,634
City of Nelson	389,701,727	0.116	450,334
Village of Salmo	19,141,743	0.116	22,120
Nelson Old H	-9,862,386	0.116	-11,397
	735,025,766		849,386

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

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41010	Requisitions	180,187.00	180,187.05	206,637.72	249,083.14	251,657.58	252,887.71	237,434.34
41020	Grants in lieu of Taxes	425.65	0.00	0.00	0.00	0.00	0.00	0.00
43010	Donations	92.30	0.00	0.00	0.00	0.00	0.00	0.00
43025	Grants - Specified	30,000.00	335,000.00	315,000.00	0.00	0.00	0.00	0.00
43030	Community Works Grants (Internal)	0.00	25,845.00	10,000.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	60,175.00	60,442.00	34,885.00	0.00	0.00	0.00	0.00
Total Income		270,879.95	601,474.05	566,522.72	249,083.14	251,657.58	252,887.71	237,434.34

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
51010	Salaries	41,368.93	49,250.00	59,000.00	47,500.00	48,250.00	47,500.00	43,800.00
51020	Overtime	89.76	0.00	0.00	0.00	0.00	0.00	0.00
51030	Benefits	4,568.48	5,900.00	6,360.00	4,830.00	4,930.00	5,050.00	1,200.00
53040	Advertising	924.12	620.00	323.20	326.44	329.70	333.00	336.33
53050	Insurance	4,904.91	4,750.00	5,200.00	5,300.00	5,700.00	5,700.00	0.00
53080	Licence & Permits	0.00	700.00	750.00	800.00	800.00	800.00	0.00
54030	Contracted Services	30,701.90	29,500.00	34,000.00	32,300.00	31,800.00	31,800.00	28,500.00
55010	Repairs & Maintenance	23,687.33	61,500.00	50,950.00	31,500.00	31,500.00	31,500.00	31,500.00
55020	Operating Supplies	16,191.88	6,050.00	4,555.00	5,062.55	5,070.18	5,077.88	5,085.66
55030	Equipment	360.00	17,095.00	2,000.00	2,005.00	2,010.05	2,015.15	2,020.30
55040	Utilities	1,087.00	0.00	0.00	0.00	0.00	0.00	0.00
55060	Rentals	139.10	0.00	0.00	0.00	0.00	0.00	0.00
57010	Grants	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00
59000	Contribution to Reserve	30,000.00	30,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00
59510	Transfer to Other Service - General Admin. Fee	6,872.20	6,872.21	7,969.46	8,049.15	8,129.65	8,210.94	8,293.05
59530	Transfer to Other Service - Community Services Fee	69,236.84	69,236.84	80,415.05	86,410.00	88,138.00	89,900.74	91,699.00
60000	Capital Expenditures	17,732.48	320,000.00	315,000.00	0.00	0.00	0.00	0.00
Total Expenses		262,864.93	601,474.05	566,522.72	249,083.14	251,657.58	252,887.71	237,434.34

Total Service	8,015.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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RESERVE BALANCES

Opening Balance	46,373.38		77,058.53	77,058.53	102,058.53	127,058.53	152,058.53
Net change for the year	30,685.15		0.00	25,000.00	25,000.00	25,000.00	25,000.00
Total Reserve for Service	77,058.53		77,058.53	102,058.53	127,058.53	152,058.53	177,058.53

2022 REVISED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'H'	119,082,145	0.132	156,601
Village of New Denver	13,777,771	0.132	18,119
Village of Silverton	6,495,778	0.132	8,542
Village of Slocan	7,912,739	0.132	10,406
Nelson Old H	9,862,386	0.132	12,970
	157,130,819		206,638

S205 Regional Parks-Area A**INCOME**

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41010	Requisitions	151,890.25	151,890.25	151,890.55	221,085.04	222,102.96	224,497.78	225,591.94
41020	Grants in lieu of Taxes	1.60	0.00	0.00	0.00	0.00	0.00	0.00
43015	Donations - Specified	1,350.00	1,350.00	0.00	0.00	0.00	0.00	0.00
43025	Grants - Specified	0.00	480,000.00	12,000.00	0.00	0.00	0.00	0.00
43030	Community Works Grants (Internal)	0.00	0.00	80,000.00	0.00	0.00	0.00	0.00
43505	External Contributions & Contracts - Specified	0.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00
45000	Transfer from Reserves	53,803.21	89,423.02	41,158.00	0.00	0.00	0.00	0.00
Total Income		207,045.06	727,663.27	290,048.55	221,085.04	222,102.96	224,497.78	225,591.94

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
51010	Salaries	5,212.88	12,000.00	15,000.00	17,200.00	17,408.00	18,624.32	18,849.29
51020	Overtime	26.58	0.00	0.00	0.00	0.00	0.00	0.00
51030	Benefits	937.79	2,250.00	1,850.00	1,608.50	1,617.08	1,675.76	1,709.51
51050	Employee Health & Safety	9.58	0.00	0.00	0.00	0.00	0.00	0.00
52010	Travel	152.27	0.00	0.00	0.00	0.00	0.00	0.00
53030	Communication	0.00	500.00	500.00	1,000.00	1,000.00	300.00	300.00
53040	Advertising	840.69	0.00	0.00	0.00	0.00	0.00	0.00
53050	Insurance	1,022.11	1,900.00	1,850.00	1,976.00	2,055.04	2,137.24	2,222.73
53080	Licence & Permits	210.00	0.00	0.00	0.00	0.00	0.00	0.00
54030	Contracted Services	1,832.00	5,000.00	7,000.00	8,000.00	8,000.00	8,000.00	8,000.00
54040	Consulting Fees	1,900.00	35,000.00	25,000.00	25,000.00	25,000.00	0.00	0.00
55010	Repairs & Maintenance	528.60	19,500.00	11,500.00	13,500.00	13,500.00	14,500.00	14,500.00
55020	Operating Supplies	5,231.48	500.00	3,000.00	500.00	500.00	500.00	500.00
55030	Equipment	370.12	4,000.00	4,000.00	6,000.00	6,000.00	6,000.00	6,000.00
56010	Debenture Interest	55,080.80	55,080.80	55,080.80	55,080.80	55,080.80	55,080.80	55,080.80
56020	Debenture Principal	43,524.73	43,524.73	43,524.73	43,524.73	43,524.73	43,524.73	43,524.73
59000	Contribution to Reserve	0.00	0.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00
59510	Transfer to Other Service - General Admin. Fee	3,000.00	3,000.00	3,100.00	3,131.00	3,162.31	3,193.93	3,225.87
59530	Transfer to Other Service - Community Services Fee	27,694.76	27,694.74	32,166.02	34,564.01	35,255.00	35,961.00	36,679.00
60000	Capital Expenditures	59,470.67	517,713.00	86,477.00	0.00	0.00	25,000.00	25,000.00
Total Expenses		207,045.06	727,663.27	290,048.55	221,085.04	222,102.96	224,497.78	225,591.94

Total Service	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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RESERVE BALANCES

Opening Balance	95,220.89		42,180.37	42,180.37	52,180.37	62,180.37	72,180.37
Net change for the year	-53,040.52		0.00	10,000.00	10,000.00	10,000.00	10,000.00
Total Reserve for Service	42,180.37		42,180.37	52,180.37	62,180.37	72,180.37	82,180.37

2022 REVISED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'A'	99,939,147	0.152	151,891
	99,939,147		151,891

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

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
45000	Transfer from Reserves	0.00	4,331.13	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	21,104.94	21,104.94	5,668.86	0.00	0.00	0.00	0.00
Total Income		21,104.94	25,436.07	5,668.86	0.00	0.00	0.00	0.00

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
54030	Contracted Services	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00
59000	Contribution to Reserve	0.00	0.00	5,668.86	0.00	0.00	0.00	0.00
59510	Transfer to Other Service - General Admin. Fee	1,588.72	1,588.70	0.00	0.00	0.00	0.00	0.00
59530	Transfer to Other Service - Community Services Fee	13,847.36	13,847.37	0.00	0.00	0.00	0.00	0.00
Total Expenses		15,436.08	25,436.07	5,668.86	0.00	0.00	0.00	0.00

Total Service	5,668.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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RESERVE BALANCES

Opening Balance	14,623.72	14,786.98	20,455.84	20,455.84	20,455.84	20,455.84
Net change for the year	163.26	5,668.86	0.00	0.00	0.00	0.00
Total Reserve for Service	14,786.98	20,455.84	20,455.84	20,455.84	20,455.84	20,455.84

2022 REVISED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'E'	145,112,605	0.000	0
Electoral Area 'F'	136,731,376	0.000	0
Nelson Old E	6,146,945	0.000	0
Nelson Old F	24,891,065	0.000	0
	312,881,991		0

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

INCOME

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41010	Requisitions	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
41020	Grants in lieu of Taxes	196.57	100.00	30.00	30.00	30.00	30.00	30.00
49100	Prior Year Surplus	5.63	-4.22	-74.78	0.00	0.00	0.00	0.00
Total Income		20,202.20	20,095.78	19,955.22	20,030.00	20,030.00	20,030.00	20,030.00

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
53050	Insurance	136.28	120.00	139.00	140.39	141.79	143.21	144.64
57010	Grants	18,511.39	18,511.39	18,264.21	18,322.08	18,299.17	18,275.92	18,252.32
59510	Transfer to Other Service - General Admin. Fee	940.00	940.00	975.00	984.75	994.60	1,004.54	1,014.59
59530	Transfer to Other Service - Community Services Fee	524.40	524.39	577.01	582.78	594.44	606.32	618.45
Total Expenses		20,112.07	20,095.78	19,955.22	20,030.00	20,030.00	20,030.00	20,030.00

Total Service		90.13	0.00	0.00	0.00	0.00	0.00	0.00
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2022 REVISED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'K'	59,573,031	0.015	8,719
Village of Nakusp	37,355,557	0.015	5,468
Village of New Denver	13,777,771	0.015	2,017
Village of Silverton	6,495,778	0.015	951
Defined Area 'H'	19,443,605	0.015	2,846
	136,645,742		20,000

S209 Recreation Facility-Area A (Riondel)

INCOME

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41010	Requisitions	131,976.93	131,976.93	144,509.52	171,226.49	176,719.09	178,504.51	180,312.54
42020	Sale of Services	0.00	550.00	555.50	561.05	566.66	572.33	578.05
42035	User Fees - Specified	0.00	0.00	0.00	0.00	0.00	0.00	0.00
42040	Rental Income	7,162.50	4,820.00	15,920.00	16,120.00	16,320.00	16,520.00	16,720.00
42045	Rental Income - Specified	250.00	800.00	0.00	0.00	0.00	0.00	0.00
43100	Proceeds from Borrowing	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00
43500	External Contributions & Contracts	2,624.30	0.00	0.00	0.00	0.00	0.00	0.00
43505	External Contributions & Contracts - Specified	39,368.01	43,430.36	8,150.70	8,232.21	8,314.53	8,397.67	8,481.65
45000	Transfer from Reserves	10,776.00	15,000.00	52,000.00	0.00	0.00	0.00	0.00
45500	Transfer from Other Service	3,730.00	3,730.00	3,730.00	3,730.00	0.00	0.00	0.00
49100	Prior Year Surplus	-54,017.42	-54,017.00	15,000.00	0.00	0.00	0.00	0.00
Total Income		141,870.32	146,290.29	439,865.72	199,869.75	201,920.28	203,994.51	206,092.24

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
51010	Salaries	32,339.22	52,635.00	51,800.00	52,318.00	52,841.18	53,369.59	53,903.29
51020	Overtime	1,252.58	750.00	750.00	750.00	750.00	750.00	750.00
51030	Benefits	10,789.07	12,500.00	12,800.00	12,928.00	13,057.28	13,187.85	13,319.73
51050	Employee Health & Safety	2,602.30	1,010.00	1,020.10	1,030.30	1,040.60	1,051.01	1,061.52
53020	Admin, Office Supplies & Postage	386.31	714.08	721.22	728.43	735.71	743.07	750.50
53030	Communication	2,395.80	2,121.00	2,142.22	2,163.64	2,185.27	2,207.13	2,229.20
53040	Advertising	329.45	707.00	714.06	721.20	728.42	735.70	743.06
53050	Insurance	6,466.52	5,477.70	5,532.48	5,587.81	5,643.69	5,700.12	5,757.13
54030	Contracted Services	2,476.02	2,020.00	2,040.20	2,060.60	2,081.21	2,102.02	2,123.04
54040	Consulting Fees	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00
55010	Repairs & Maintenance	4,536.72	7,722.06	7,799.28	7,877.27	7,956.04	8,035.60	8,115.96
55015	Repairs & Maintenance - Specified	0.00	1,515.00	1,530.16	1,545.46	1,560.91	1,576.52	1,592.29
55020	Operating Supplies	2,844.65	4,545.00	4,590.44	4,636.35	4,682.71	4,729.54	4,776.83
55025	Chemicals	97.35	0.00	0.00	0.00	0.00	0.00	0.00
55030	Equipment	915.45	1,818.00	1,836.18	1,854.54	1,873.09	1,891.82	1,910.74
55040	Utilities	16,653.58	19,695.00	19,891.96	20,090.88	20,291.78	20,494.70	20,699.65
55050	Vehicles	1,169.54	1,161.50	1,173.11	1,184.84	1,196.69	1,208.66	1,220.75
55055	Vehicles - Specified	0.00	909.00	918.10	927.28	936.55	945.92	955.37
55060	Rentals	0.00	102.00	103.02	104.05	105.09	106.15	107.21
56110	Short-Term Financing Interest	0.00	0.00	5,400.00	5,454.00	5,508.54	5,563.63	5,619.26
56120	Short-Term Financing Principal	0.00	0.00	37,724.88	38,102.13	38,483.15	38,867.98	39,256.66
59000	Contribution to Reserve	0.00	0.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00
59510	Transfer to Other Service - General Admin. Fee	11,199.80	11,199.80	11,334.20	11,447.54	11,562.02	11,677.64	11,794.41
59520	Transfer to Other Service - IT Fee	2,375.00	2,375.00	2,405.00	2,429.05	2,453.34	2,477.87	2,502.65
59530	Transfer to Other Service - Community Services Fee	13,313.16	13,313.16	15,639.11	15,928.38	16,247.00	16,572.00	16,903.00
60000	Capital Expenditures	10,759.00	4,000.00	250,000.00	0.00	0.00	0.00	0.00
Total Expenses		122,901.52	146,290.29	439,865.71	199,869.75	201,920.28	203,994.52	206,092.24

Total Service	18,968.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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RESERVE BALANCES

Opening Balance	134,828.14		136,333.32	84,333.32	94,333.32	104,333.32	114,333.32
Net change for the year	1,505.18		-52,000.00	10,000.00	10,000.00	10,000.00	10,000.00
Total Reserve for Service	136,333.32		84,333.32	94,333.32	104,333.32	114,333.32	124,333.32

2022 REVISED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'A'	7,970,919	1.813	144,510
	7,970,919		144,510

S210 Recreation Facility-Area G (Ymir)

INCOME

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41010	Requisitions	10,387.39	10,387.39	10,672.13	10,949.53	11,205.04	11,466.86	11,735.04
41020	Grants in lieu of Taxes	16.29	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	16.60	0.00	32.88	0.00	0.00	0.00	0.00
Total Income		10,420.28	10,387.39	10,705.01	10,949.53	11,205.04	11,466.86	11,735.04

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
57010	Grants	8,923.00	8,923.00	9,153.00	9,382.00	9,616.00	9,856.00	10,102.00
59510	Transfer to Other Service - General Admin. Fee	940.00	940.00	975.00	984.75	994.60	1,004.54	1,014.59
59530	Transfer to Other Service - Community Services Fee	524.40	524.39	577.01	582.78	594.44	606.32	618.45
Total Expenses		10,387.40	10,387.39	10,705.01	10,949.53	11,205.04	11,466.86	11,735.04

Total Service	32.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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2022 REVISED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'G'	8,553,055	0.125	10,672
	8,553,055		10,672

S211 Recreation Facility-Area F (North Shore)**INCOME**

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
42040	Rental Income	20,000.00	20,000.00	20,000.00	21,267.75	21,632.00	22,497.28	23,397.18
42045	Rental Income - Specified	4,495.50	11,143.50	15,000.00	16,124.17	16,446.00	16,775.00	17,111.00
45500	Transfer from Other Service	2,212.45	5,130.00	21,900.00	3,030.00	3,060.30	3,090.90	3,121.81
49100	Prior Year Surplus	6,374.15	5,000.00	2,734.15	0.00	0.00	0.00	0.00
Total Income		33,082.10	41,273.50	59,634.15	40,421.92	41,138.30	42,363.19	43,629.99

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
53020	Admin, Office Supplies & Postage	0.00	515.15	0.00	0.00	0.00	0.00	0.00
53030	Communication	486.85	0.00	0.00	0.00	0.00	0.00	0.00
53040	Advertising	0.00	515.15	0.00	0.00	0.00	0.00	0.00
53050	Insurance	2,092.87	1,648.48	2,200.00	2,222.00	2,244.22	2,266.66	2,289.33
54030	Contracted Services	7,411.80	5,202.52	10,000.00	10,100.00	10,201.00	10,303.01	10,406.04
55010	Repairs & Maintenance	692.15	5,573.85	3,000.00	3,030.00	3,060.30	3,090.90	3,121.81
55020	Operating Supplies	0.00	1,545.46	2,000.00	2,020.00	2,040.20	2,060.60	2,081.21
55040	Utilities	5,197.67	6,490.91	6,555.82	6,621.37	6,687.59	6,754.46	6,822.01
59000	Contribution to Reserve	4,475.59	4,475.59	854.94	0.00	263.86	1,029.63	1,832.74
59500	Transfer to Other Service	4,684.62	10,000.00	10,000.00	10,100.00	10,201.00	10,303.01	10,406.04
59510	Transfer to Other Service - General Admin. Fee	1,429.88	1,429.89	1,447.05	1,461.52	1,476.14	1,490.90	1,505.81
59530	Transfer to Other Service - Community Services Fee	3,876.52	3,876.50	4,676.34	4,867.03	4,964.00	5,064.00	5,165.00
60000	Capital Expenditures	0.00	0.00	18,900.00	0.00	0.00	0.00	0.00
Total Expenses		30,347.95	41,273.50	59,634.15	40,421.92	41,138.30	42,363.18	43,629.98

Total Service		2,734.15	0.00	0.00	0.00	0.00	0.01	0.00
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RESERVE BALANCES

Opening Balance		12,651.38		17,293.19	18,148.13	18,148.13	18,411.99	19,441.62
Net change for the year		4,641.81		854.94	0.00	263.86	1,029.63	1,832.74
Total Reserve for Service		17,293.19		18,148.13	18,148.13	18,411.99	19,441.62	21,274.36

S212 Recreation Facility-Area K (Burton)

INCOME

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41010	Requisitions	18,654.76	18,654.76	18,743.02	18,758.53	18,780.04	18,801.86	18,824.04
49100	Prior Year Surplus	0.63	0.63	-0.01	0.00	0.00	0.00	0.00
Total Income		18,655.39	18,655.39	18,743.01	18,758.53	18,780.04	18,801.86	18,824.04

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
57010	Grants	17,191.00	17,191.00	17,191.00	17,191.00	17,191.00	17,191.00	17,191.00
59510	Transfer to Other Service - General Admin. Fee	940.00	940.00	975.00	984.75	994.60	1,004.54	1,014.59
59530	Transfer to Other Service - Community Services Fee	524.40	524.39	577.01	582.78	594.44	606.32	618.45
Total Expenses		18,655.40	18,655.39	18,743.01	18,758.53	18,780.04	18,801.86	18,824.04

Total Service		-0.01	0.00	0.00	0.00	0.00	0.00	0.00
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2022 REVISED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'K'	11,471,624	0.163	18,743
	11,471,624		18,743

S213 Recreation Facility-Area K (Fauquier)

INCOME

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41010	Requisitions	11,107.39	11,107.39	11,194.22	11,210.53	11,232.04	11,253.86	11,276.04
49100	Prior Year Surplus	0.80	0.00	0.79	0.00	0.00	0.00	0.00
Total Income		11,108.19	11,107.39	11,195.01	11,210.53	11,232.04	11,253.86	11,276.04

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
57010	Grants	9,643.00	9,643.00	9,643.00	9,643.00	9,643.00	9,643.00	9,643.00
59510	Transfer to Other Service - General Admin. Fee	940.00	940.00	975.00	984.75	994.60	1,004.54	1,014.59
59530	Transfer to Other Service - Community Services Fee	524.40	524.39	577.01	582.78	594.44	606.32	618.45
Total Expenses		11,107.40	11,107.39	11,195.01	11,210.53	11,232.04	11,253.86	11,276.04

Total Service	0.79	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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2022 REVISED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'K'	5,779,460	0.194	11,194
	5,779,460		11,194

S214 Recreation Facility-Area H (South Slocan)**INCOME**

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
42040	Rental Income	1,864.47	600.00	0.00	0.00	0.00	0.00	0.00
43025	Grants - Specified	0.00	1,209.42	150,000.00	0.00	0.00	0.00	0.00
45000	Transfer from Reserves	17,374.23	66,406.68	56,466.73	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	-1,209.42	-1,400.00	0.00	0.00	0.00	0.00	0.00
Total Income		18,029.28	66,816.10	206,466.73	0.00	0.00	0.00	0.00

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
53050	Insurance	972.25	772.73	0.00	0.00	0.00	0.00	0.00
53080	Licence & Permits	525.30	0.00	0.00	0.00	0.00	0.00	0.00
54030	Contracted Services	4,989.30	600.00	0.00	0.00	0.00	0.00	0.00
55010	Repairs & Maintenance	2,718.86	300.00	0.00	0.00	0.00	0.00	0.00
55020	Operating Supplies	45.84	0.00	0.00	0.00	0.00	0.00	0.00
55040	Utilities	2,326.85	4,000.00	800.00	0.00	0.00	0.00	0.00
59100	Accumulated Operating Surplus	0.00	1,209.42	0.00	0.00	0.00	0.00	0.00
59500	Transfer to Other Service	1,516.92	5,000.00	5,000.00	0.00	0.00	0.00	0.00
59510	Transfer to Other Service - General Admin. Fee	940.00	940.00	975.00	0.00	0.00	0.00	0.00
59530	Transfer to Other Service - Community Services Fee	3,993.96	3,993.95	4,691.73	0.00	0.00	0.00	0.00
60000	Capital Expenditures	0.00	50,000.00	195,000.00	0.00	0.00	0.00	0.00
Total Expenses		18,029.28	66,816.10	206,466.73	0.00	0.00	0.00	0.00

Total Service		0.00	0.00	0.00	0.00	0.00	0.00	0.00
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RESERVE BALANCES

Opening Balance	74,973.51		59,555.45	3,088.72	3,088.72	3,088.72	3,088.72
Net change for the year	-15,418.06		-56,466.73	0.00	0.00	0.00	0.00
Total Reserve for Service	59,555.45		3,088.72	3,088.72	3,088.72	3,088.72	3,088.72

S215 Salmo Wellness Centre-Area G

INCOME

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41010	Requisitions	11,464.82	11,464.82	11,504.72	11,567.53	11,589.04	11,610.86	11,633.04
41020	Grants in lieu of Taxes	24.32	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	22.55	-0.43	47.29	0.00	0.00	0.00	0.00
Total Income		11,511.69	11,464.39	11,552.01	11,567.53	11,589.04	11,610.86	11,633.04

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
57010	Grants	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
59510	Transfer to Other Service - General Admin. Fee	940.00	940.00	975.00	984.75	994.60	1,004.54	1,014.59
59530	Transfer to Other Service - Community Services Fee	524.40	524.39	577.01	582.78	594.44	606.32	618.45
Total Expenses		11,464.40	11,464.39	11,552.01	11,567.53	11,589.04	11,610.86	11,633.04
Total Service		47.29	0.00	0.00	0.00	0.00	0.00	0.00

2022 REVISED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'G'	54,200,701	0.021	11,505
	54,200,701		11,505

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

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41010	Requisitions	0.00	0.00	0.00	0.00	6,051.26	6,610.86	6,633.04
49100	Prior Year Surplus	15,121.72	15,121.72	13,657.32	7,105.31	537.78	0.00	0.00
Total Income		15,121.72	15,121.72	13,657.32	7,105.31	6,589.04	6,610.86	6,633.04

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
57010	Grants	0.00	13,657.33	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
59100	Accumulated Operating Surplus	0.00	0.00	7,105.31	537.78	0.00	0.00	0.00
59510	Transfer to Other Service - General Admin. Fee	940.00	940.00	975.00	984.75	994.60	1,004.54	1,014.59
59530	Transfer to Other Service - Community Services Fee	524.40	524.39	577.01	582.78	594.44	606.32	618.45
Total Expenses		1,464.40	15,121.72	13,657.32	7,105.31	6,589.04	6,610.86	6,633.04

Total Service	13,657.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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2022 REVISED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'I'	61,950,494	0.000	0
Old Area I	15,199,800	0.000	0
Defined Area 'J'	82,543,276	0.000	0
	159,693,570		0

S217 Crawford Bay Beach & Hall-Area A

INCOME

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41010	Requisitions	22,337.75	22,337.75	22,425.37	22,440.89	22,462.40	22,484.22	22,506.40
49100	Prior Year Surplus	0.01	0.00	0.00	0.00	0.00	0.00	0.00
Total Income		22,337.76	22,337.75	22,425.37	22,440.89	22,462.40	22,484.22	22,506.40

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
57010	Grants	20,873.36	20,873.36	20,873.36	20,873.36	20,873.36	20,873.36	20,873.36
59510	Transfer to Other Service - General Admin. Fee	940.00	940.00	975.00	984.75	994.60	1,004.54	1,014.59
59530	Transfer to Other Service - Community Services Fee	524.40	524.39	577.01	582.78	594.44	606.32	618.45
Total Expenses		22,337.76	22,337.75	22,425.37	22,440.89	22,462.40	22,484.22	22,506.40

Total Service		0.00	0.00	0.00	0.00	0.00	0.00	0.00
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2022 REVISED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'A'	23,477,571	0.096	22,425
	23,477,571		22,425

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

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41010	Requisitions	56,442.00	56,441.85	56,362.54	56,697.53	56,719.04	56,740.86	56,763.04
41020	Grants in lieu of Taxes	233.62	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	238.25	152.54	319.47	0.00	0.00	0.00	0.00
Total Income		56,913.87	56,594.39	56,682.01	56,697.53	56,719.04	56,740.86	56,763.04

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
57010	Grants	55,130.00	55,130.00	55,130.00	55,130.00	55,130.00	55,130.00	55,130.00
59510	Transfer to Other Service - General Admin. Fee	940.00	940.00	975.00	984.75	994.60	1,004.54	1,014.59
59530	Transfer to Other Service - Community Services Fee	524.40	524.39	577.01	582.78	594.44	606.32	618.45
Total Expenses		56,594.40	56,594.39	56,682.01	56,697.53	56,719.04	56,740.86	56,763.04

Total Service	319.47	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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2022 REVISED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'G'	54,200,701	0.077	41,653
Village of Salmo	19,141,743	0.077	14,710
	73,342,444		56,363

S219 TV Society-New Denver, Silverton and Area H

INCOME

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41010	Requisitions	30,889.00	30,888.55	20,877.00	20,888.77	20,900.66	20,912.67	20,924.80
41020	Grants in lieu of Taxes	156.25	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	288.57	270.00	0.00	0.00	0.00	0.00	0.00
Total Income		31,333.82	31,158.55	20,877.00	20,888.77	20,900.66	20,912.67	20,924.80

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
53050	Insurance	210.03	200.00	202.00	204.02	206.06	208.12	210.21
57010	Grants	30,018.55	30,018.55	19,700.00	19,700.00	19,700.00	19,700.00	19,700.00
59510	Transfer to Other Service - General Admin. Fee	940.00	940.00	975.00	984.75	994.60	1,004.54	1,014.59
Total Expenses		31,168.58	31,158.55	20,877.00	20,888.77	20,900.66	20,912.67	20,924.80

Total Service		165.24	0.00	0.00	0.00	0.00	0.00	0.00
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2022 REVISED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Village of New Denver	13,777,771	0.062	8,593
Village of Silverton	6,495,778	0.062	4,051
Defined Area 'H'	13,200,568	0.062	8,233
	33,474,117		20,877

S220 TV Society-Area H (Slocan Valley South)

INCOME

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41010	Requisitions	25,084.74	25,084.74	25,103.45	25,118.23	25,133.31	25,148.70	25,164.41
41020	Grants in lieu of Taxes	24.04	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	3.79	-18.51	0.00	0.00	0.00	0.00	0.00
Total Income		25,112.57	25,066.23	25,103.45	25,118.23	25,133.31	25,148.70	25,164.41

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
53050	Insurance	169.22	123.64	125.86	130.89	136.13	141.57	147.23
57010	Grants	24,002.59	24,002.59	24,002.59	24,002.59	24,002.59	24,002.59	24,002.59
59510	Transfer to Other Service - General Admin. Fee	940.00	940.00	975.00	984.75	994.60	1,004.54	1,014.59
Total Expenses		25,111.81	25,066.23	25,103.45	25,118.23	25,133.31	25,148.70	25,164.41

Total Service	0.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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2022 REVISED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'H'	82,640,322	0.030	25,103
	82,640,322		25,103

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

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41010	Requisitions	252,256.00	252,256.23	241,976.03	307,036.25	312,472.32	298,943.79	269,000.36
41020	Grants in lieu of Taxes	1,752.83	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00
42030	User Fees	22,076.20	17,000.00	23,000.00	23,230.00	23,462.30	23,696.92	23,933.89
43020	Grants	0.00	14,043.00	14,043.00	0.00	0.00	0.00	0.00
43025	Grants - Specified	0.00	12,000.00	0.00	0.00	0.00	0.00	0.00
43030	Community Works Grants (Internal)	0.00	10,000.00	46,565.00	0.00	0.00	0.00	0.00
44020	Investment Income & Interest	434.53	200.00	200.00	200.00	200.00	200.00	200.00
45500	Transfer from Other Service	9,500.00	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	70,213.14	62,834.00	67,238.00	0.00	0.00	0.00	0.00
Total Income		356,232.70	369,933.23	394,622.03	332,066.25	337,734.62	324,440.71	294,734.25

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
51010	Salaries	4,261.91	5,000.00	5,500.00	5,720.00	5,948.80	6,186.75	6,434.22
51030	Benefits	259.03	400.00	400.00	400.00	400.00	400.00	400.00
53020	Admin, Office Supplies & Postage	255.41	0.00	0.00	0.00	0.00	0.00	0.00
53040	Advertising	2,636.74	300.00	600.00	600.00	600.00	600.00	600.00
53050	Insurance	1,950.82	2,553.32	2,578.85	2,604.64	2,630.69	2,656.99	2,683.56
53080	Licence & Permits	87.50	400.00	400.00	402.00	404.02	406.06	408.12
54030	Contracted Services	40,510.27	53,000.00	49,000.00	36,000.00	36,000.00	36,000.00	16,000.00
55010	Repairs & Maintenance	4,487.18	25,500.00	27,700.00	23,200.00	26,200.00	26,200.00	15,200.00
55020	Operating Supplies	15,486.80	2,150.00	3,450.00	3,150.00	3,150.00	3,150.00	2,700.00
55030	Equipment	145.18	9,000.00	7,000.00	8,000.00	9,000.00	9,000.00	9,000.00
55035	Radio Equipment	110.28	800.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
55040	Utilities	3,272.00	100.00	0.00	0.00	0.00	0.00	0.00
55060	Rentals	0.00	100.00	100.00	100.00	100.00	100.00	100.00
57010	Grants	149,303.00	156,803.00	163,995.00	152,080.00	152,080.00	152,080.00	152,080.00
59000	Contribution to Reserve	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
59510	Transfer to Other Service - General Admin. Fee	6,276.16	6,276.14	6,351.45	6,414.96	6,479.11	6,543.91	6,609.34
59530	Transfer to Other Service - Community Services Fee	51,507.76	51,507.77	62,503.73	67,394.64	68,742.00	70,117.00	71,519.00
60000	Capital Expenditures	0.00	46,043.00	54,043.00	15,000.00	15,000.00	0.00	0.00
Total Expenses		290,550.04	369,933.23	394,622.03	332,066.25	337,734.62	324,440.71	294,734.25

Total Service	65,682.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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RESERVE BALANCES

Opening Balance	152,529.13		164,287.74	174,287.74	184,287.74	194,287.74	204,287.74
Net change for the year	11,758.61		10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
Total Reserve for Service	164,287.74		174,287.74	184,287.74	194,287.74	204,287.74	214,287.74

2022 REVISED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'D'	50,942,604	0.302	153,853
Village of Kaslo	29,178,849	0.302	88,123
	80,121,453		241,976

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

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41010	Requisitions	1,915,010.00	1,915,010.08	1,972,460.38	2,414,632.75	2,437,665.89	2,471,105.50	2,495,076.79
41020	Grants in lieu of Taxes	2,450.01	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00
42015	Sale of Goods - Specified	13,831.34	44,000.00	70,100.00	70,700.00	71,306.00	71,918.06	72,536.24
42025	Sale of Services - Specified	72,521.25	55,850.00	64,072.00	64,610.22	65,153.82	65,702.86	66,257.39
42030	User Fees	-734.62	0.00	0.00	0.00	0.00	0.00	0.00
42035	User Fees - Specified	7,654.50	6,000.00	6,000.00	6,120.00	6,242.40	6,367.25	6,494.59
42045	Rental Income - Specified	150,717.88	175,000.00	266,825.00	299,093.25	302,084.18	305,105.02	308,156.07
43010	Donations	0.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00
43020	Grants	0.00	23,405.89	0.00	0.00	0.00	0.00	0.00
43025	Grants - Specified	1,830,641.77	1,886,324.21	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
43030	Community Works Grants (Internal)	0.00	75,000.00	50,000.00	0.00	0.00	0.00	0.00
43100	Proceeds from Borrowing	0.00	0.00	0.00	1,500,000.00	0.00	0.00	0.00
43505	External Contributions & Contracts - Specified	44,513.26	0.00	0.00	0.00	0.00	0.00	0.00
44010	Penalties & Fees	-99.99	0.00	0.00	0.00	0.00	0.00	0.00
44020	Investment Income & Interest	366.87	0.00	0.00	0.00	0.00	0.00	0.00
45000	Transfer from Reserves	67,851.65	0.00	0.00	0.00	0.00	0.00	0.00
45500	Transfer from Other Service	11,053.58	4,500.00	4,545.00	4,590.45	4,636.35	4,682.72	4,729.55
49100	Prior Year Surplus	339,746.62	335,000.00	415,000.00	0.00	0.00	0.00	0.00
Total Income		4,455,524.12	4,539,090.18	2,883,002.38	4,383,746.67	2,911,088.65	2,948,881.41	2,977,250.63

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
51010	Salaries	788,698.59	812,222.56	893,174.88	910,648.07	928,466.81	946,637.99	965,168.61
51020	Overtime	19,301.76	0.00	0.00	0.00	0.00	0.00	0.00
51030	Benefits	187,528.45	210,795.13	228,041.25	208,737.17	212,911.91	217,170.15	221,513.55
51050	Employee Health & Safety	5,201.76	6,700.00	7,200.00	7,272.00	7,344.72	7,418.17	7,492.35
51060	Employee Incentives	130.00	500.00	1,000.00	1,010.00	1,020.10	1,030.30	1,040.60
52010	Travel	-337.12	2,000.00	4,000.00	4,040.00	4,080.40	4,121.20	4,162.42
52020	Education & Training	3,462.12	9,000.00	10,400.00	10,504.00	10,609.04	10,715.13	10,822.28
52030	Memberships, Dues & Subscriptions	999.93	1,500.00	1,000.00	1,010.00	1,020.10	1,030.30	1,040.60
53020	Admin, Office Supplies & Postage	12,823.50	11,500.00	11,000.00	11,110.00	11,221.10	11,333.31	11,446.64
53030	Communication	14,086.85	24,412.00	16,924.12	17,093.36	17,264.29	17,436.94	17,611.31
53040	Advertising	14,034.53	24,194.80	32,434.50	32,758.84	33,086.43	33,417.30	33,751.47
53050	Insurance	53,266.82	44,601.01	57,215.00	57,776.50	58,343.61	58,916.40	59,494.92
53060	Bank Charges	10,730.40	10,000.00	10,000.00	10,100.00	10,201.00	10,303.01	10,406.04
53070	Bad Debts	774.60	0.00	0.00	0.00	0.00	0.00	0.00
53080	Licence & Permits	2,297.10	2,021.29	1,950.00	1,969.50	1,989.19	2,009.09	2,029.18
54010	Legal	0.00	1,000.00	1,000.00	1,010.00	1,020.10	1,030.30	1,040.60
54030	Contracted Services	178,621.63	160,350.00	186,730.00	149,057.30	150,397.87	151,751.85	153,119.37

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
54040	Consulting Fees	11,004.10	80,000.00	85,000.00	20,000.00	20,000.00	20,000.00	20,000.00
55010	Repairs & Maintenance	32,082.79	74,250.00	67,350.00	56,733.50	52,120.83	57,512.04	57,907.16
55015	Repairs & Maintenance - Specified	0.00	0.00	2,500.00	2,525.00	2,550.25	2,575.75	2,601.51
55020	Operating Supplies	58,074.42	71,934.00	90,200.00	91,027.00	91,862.27	92,705.89	93,557.95
55025	Chemicals	0.00	1,000.00	4,475.00	4,475.00	4,475.00	4,475.00	4,475.00
55030	Equipment	6,850.00	41,900.00	33,974.00	33,253.74	33,536.28	33,821.64	29,109.86
55040	Utilities	102,689.92	134,400.00	139,400.00	140,794.00	142,201.94	143,623.96	145,060.20
55050	Vehicles	9,459.10	12,500.00	12,500.00	12,625.00	12,751.25	12,878.76	13,007.55
55060	Rentals	0.00	3,000.00	1,000.00	1,010.00	1,020.10	1,030.30	1,040.60
56110	Short-Term Financing Interest	0.00	0.00	0.00	37,500.00	37,500.00	37,500.00	37,500.00
56120	Short-Term Financing Principal	0.00	0.00	0.00	286,800.00	286,800.00	286,800.00	286,800.00
57010	Grants	402,000.00	398,000.00	412,000.00	412,000.00	412,000.00	412,000.00	412,000.00
59000	Contribution to Reserve	65,000.00	65,000.00	92,490.43	0.00	0.00	0.00	0.00
59100	Accumulated Operating Surplus	0.00	47,735.53	0.00	0.00	0.00	0.00	0.00
59500	Transfer to Other Service	90,015.24	0.00	0.00	0.00	0.00	0.00	0.00
59510	Transfer to Other Service - General Admin. Fee	98,997.24	98,997.22	100,185.18	101,187.03	102,198.90	103,220.89	104,253.10
59520	Transfer to Other Service - IT Fee	42,750.00	42,750.00	43,290.00	43,722.90	44,160.13	44,601.73	45,047.75
59530	Transfer to Other Service - Community Services Fee	108,502.44	108,502.44	126,568.02	140,996.76	143,935.00	146,814.00	149,750.00
60000	Capital Expenditures	1,748,358.46	2,038,324.21	210,000.00	1,575,000.00	75,000.00	75,000.00	75,000.00
Total Expenses		4,067,404.63	4,539,090.18	2,883,002.38	4,383,746.67	2,911,088.65	2,948,881.41	2,977,250.63

Total Service	388,119.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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RESERVE BALANCES

Opening Balance	833,757.83		908,428.48	1,000,918.91	1,000,918.91	1,000,918.91	1,000,918.91	1,000,918.91
Net change for the year	74,670.65		92,490.43	0.00	0.00	0.00	0.00	0.00
Total Reserve for Service	908,428.48		1,000,918.91	1,000,918.91	1,000,918.91	1,000,918.91	1,000,918.91	1,000,918.91

2022 REVISED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'I'	61,950,494	0.494	306,121
Electoral Area 'J'	89,617,408	0.494	442,833
City of Castlegar	247,604,544	0.494	1,223,506
	399,172,446		1,972,460

S223 Recreation Facility-Nakusp and Area K

INCOME

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41010	Requisitions	404,846.00	404,846.37	422,552.00	422,567.53	422,589.04	422,610.86	422,633.04
41020	Grants in lieu of Taxes	6,667.86	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	6,618.02	6,618.02	0.00	0.00	0.00	0.00	0.00
Total Income		418,131.88	411,464.39	422,552.00	422,567.53	422,589.04	422,610.86	422,633.04

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
57010	Grants	410,000.00	410,000.00	421,000.00	421,000.00	421,000.00	421,000.00	421,000.00
59510	Transfer to Other Service - General Admin. Fee	940.00	940.00	975.00	984.75	994.60	1,004.54	1,014.59
59530	Transfer to Other Service - Community Services Fee	524.40	524.39	577.01	582.78	594.44	606.32	618.45
Total Expenses		411,464.40	411,464.39	422,552.01	422,567.53	422,589.04	422,610.86	422,633.04

Total Service	6,667.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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2022 REVISED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Village of Nakusp	37,355,557	0.622	232,295
Defined Area 'K'	30,595,412	0.622	190,257
	67,950,969		422,552

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

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41010	Requisitions	4,332,775.00	4,332,775.44	4,332,775.44	4,430,889.02	4,476,498.14	4,520,560.45	4,566,314.65
41020	Grants in lieu of Taxes	17,905.84	7,144.74	7,200.00	7,272.00	7,344.72	7,418.17	7,492.35
42015	Sale of Goods - Specified	1,715.42	11,500.00	7,100.00	19,871.64	20,269.07	20,674.45	20,881.20
42025	Sale of Services - Specified	77,016.63	82,129.00	122,290.00	164,371.53	167,658.96	171,012.14	172,722.25
42030	User Fees	42.51	0.00	0.00	0.00	0.00	0.00	0.00
42035	User Fees - Specified	142,474.43	226,200.00	225,000.00	457,934.00	462,513.34	467,138.47	471,809.85
42040	Rental Income	32.00	0.00	0.00	0.00	0.00	0.00	0.00
42045	Rental Income - Specified	123,912.68	159,916.00	189,000.00	291,370.20	294,246.40	297,398.87	300,372.87
43010	Donations	0.00	45,000.00	0.00	0.00	0.00	0.00	0.00
43015	Donations - Specified	850.00	14,800.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00
43020	Grants	0.00	315,000.00	10,000.00	0.00	0.00	0.00	0.00
43025	Grants - Specified	3,736.00	60,841.40	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
44010	Penalties & Fees	222.00	1,000.00	0.00	0.00	0.00	0.00	0.00
44020	Investment Income & Interest	124.40	0.00	0.00	0.00	0.00	0.00	0.00
45000	Transfer from Reserves	138,331.40	0.00	0.00	0.00	408,000.00	0.00	0.00
45500	Transfer from Other Service	3,472.32	26,200.00	26,600.00	27,350.00	27,602.50	27,857.52	28,115.10
49100	Prior Year Surplus	835,971.40	888,550.00	880,000.00	0.00	0.00	0.00	0.00
Total Income		5,678,582.03	6,171,056.58	5,804,965.44	5,414,058.39	5,879,133.13	5,527,060.07	5,582,708.27

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
51010	Salaries	1,323,456.81	1,544,970.76	1,659,600.00	1,693,727.20	1,718,246.07	1,748,313.40	1,778,091.75
51020	Overtime	29,373.08	27,082.07	33,552.96	34,854.54	36,932.28	33,885.50	31,034.25
51030	Benefits	332,490.85	390,898.47	411,900.00	417,604.18	424,226.30	431,012.49	438,020.29
51050	Employee Health & Safety	8,001.79	16,625.00	20,650.00	16,293.82	16,405.70	16,520.82	16,622.77
51060	Employee Incentives	922.21	1,500.00	2,000.00	2,019.04	2,034.23	2,049.57	2,072.79
51550	Directors - Expenses	0.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
51560	Directors - Travel	0.00	0.00	1,000.00	1,010.00	1,020.10	1,030.30	1,040.60
52010	Travel	4,215.00	9,550.00	10,750.00	11,422.46	11,499.68	11,577.68	11,685.20
52020	Education & Training	7,536.59	36,300.00	36,000.00	37,440.20	37,795.20	38,153.03	38,418.29
52030	Memberships, Dues & Subscriptions	3,598.83	2,200.00	4,000.00	3,598.29	3,634.28	3,670.62	3,702.60
53020	Admin, Office Supplies & Postage	16,758.96	19,300.00	22,725.00	22,961.35	23,190.96	23,422.86	25,627.69
53030	Communication	17,684.79	17,375.00	21,775.00	21,880.33	21,979.13	22,078.92	22,181.68
53040	Advertising	7,962.57	40,000.00	44,000.00	44,316.03	44,699.19	45,086.19	45,490.64
53050	Insurance	86,959.97	74,900.00	86,000.00	86,860.00	87,728.60	88,605.89	89,491.94
53060	Bank Charges	7,100.99	12,625.00	12,500.00	12,625.00	12,751.25	12,878.76	13,007.55
53070	Bad Debts	-803.87	505.00	500.00	505.00	510.05	515.15	520.30
53080	Licence & Permits	2,243.81	8,250.00	8,000.00	8,080.00	8,160.80	8,242.41	8,324.83
54010	Legal	0.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
54030	Contracted Services	79,452.16	95,400.00	105,700.00	89,123.20	89,429.43	93,738.72	94,182.62

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
54040	Consulting Fees	7,125.00	41,000.00	33,500.00	15,000.00	15,000.00	15,000.00	15,000.00
55010	Repairs & Maintenance	82,991.67	117,500.00	165,500.00	152,055.00	154,620.55	157,196.76	159,283.72
55020	Operating Supplies	55,210.91	97,745.00	100,500.00	100,897.58	101,846.55	102,805.02	103,603.45
55025	Chemicals	22,684.03	29,500.00	40,000.00	40,400.00	40,804.00	41,212.04	41,624.16
55030	Equipment	41,001.25	96,200.00	79,000.00	79,000.00	79,000.00	79,000.00	79,000.00
55035	Radio Equipment	2,033.00	1,500.00	2,500.00	2,525.00	2,550.25	2,575.75	2,601.51
55040	Utilities	290,602.68	307,000.00	327,000.00	333,490.00	340,109.30	346,860.48	353,746.18
55050	Vehicles	5,428.08	3,500.00	5,500.00	5,535.00	5,570.35	5,606.05	5,642.11
55060	Rentals	60,354.10	66,893.00	66,500.00	71,205.00	71,917.05	72,636.22	73,318.96
56010	Debenture Interest	469,720.00	469,720.00	469,720.00	469,720.00	469,720.00	469,720.00	469,720.00
56020	Debenture Principal	536,280.02	536,280.02	536,280.02	536,280.02	536,280.02	536,280.02	536,280.02
56610	Equipment Financing Interest	255.12	281.75	0.00	0.00	0.00	0.00	0.00
56620	Equipment Financing Principal	42,741.00	42,740.32	0.00	0.00	0.00	0.00	0.00
57010	Grants	145,916.10	147,400.00	148,000.00	149,465.00	150,944.65	152,439.10	153,948.49
59000	Contribution to Reserve	235,000.00	235,000.00	300,657.17	263,000.00	0.00	265,000.00	265,000.00
59100	Accumulated Operating Surplus	0.00	114,841.40	0.00	0.00	0.00	0.00	0.00
59500	Transfer to Other Service	14,686.56	15,000.00	10,000.00	5,000.00	5,000.00	5,000.00	5,000.00
59510	Transfer to Other Service - General Admin. Fee	207,691.76	207,691.77	210,184.07	212,285.91	214,408.77	216,552.86	218,718.39
59520	Transfer to Other Service - IT Fee	85,500.00	85,500.00	86,580.00	87,445.80	88,320.26	89,203.46	90,095.50
59530	Transfer to Other Service - Community Services Fee	49,082.00	49,082.00	57,691.22	68,233.45	69,598.12	70,990.00	72,410.00
60000	Capital Expenditures	519,305.16	1,206,000.00	682,000.00	315,000.00	990,000.00	315,000.00	315,000.00
Total Expenses		4,800,562.98	6,171,056.58	5,804,965.44	5,414,058.39	5,879,133.13	5,527,060.07	5,582,708.27

Total Service	878,019.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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RESERVE BALANCES

Opening Balance	330,279.57	570,278.45	870,935.62	1,133,935.62	725,935.62	990,935.62
Net change for the year	239,998.88	300,657.17	263,000.00	-408,000.00	265,000.00	265,000.00
Total Reserve for Service	570,278.45	870,935.62	1,133,935.62	725,935.62	990,935.62	1,255,935.62

2022 REVISED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'B'	118,908,022	1.392	1,655,677
Electoral Area 'C'	50,114,853	1.392	697,800
Town of Creston	118,754,467	1.392	1,653,539
Defined Area 'A'	23,395,411	1.392	325,758
	311,172,753		4,332,775

S225 Swimming Pool-Salmo and Area G

INCOME

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41010	Requisitions	55,977.00	55,977.11	57,400.00	71,890.41	73,318.38	74,774.79	76,260.24
41020	Grants in lieu of Taxes	312.35	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	19,859.07	19,796.36	50,591.44	0.00	0.00	0.00	0.00
Total Income		76,148.42	75,773.47	107,991.44	71,890.41	73,318.38	74,774.79	76,260.24

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
59100	Accumulated Operating Surplus	0.00	0.00	37,495.43	0.00	0.00	0.00	0.00
59500	Transfer to Other Service	24,026.08	74,309.08	68,944.00	70,322.88	71,729.34	73,163.92	74,627.20
59510	Transfer to Other Service - General Admin. Fee	940.00	940.00	975.00	984.75	994.60	1,004.54	1,014.59
59530	Transfer to Other Service - Community Services Fee	524.40	524.39	577.01	582.78	594.44	606.32	618.45
Total Expenses		25,490.48	75,773.47	107,991.44	71,890.41	73,318.38	74,774.79	76,260.24

Total Service		50,657.94	0.00	0.00	0.00	0.00	0.00	0.00
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2022 REVISED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'G'	54,200,701	0.059	32,144
Village of Salmo	19,141,743	0.132	25,256
	73,342,444		57,400

S226 Recreation Facility-Nelson and Areas F and Defined E**INCOME**

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41010	Requisitions	3,076,591.00	3,076,590.00	3,138,122.00	3,210,849.76	3,275,649.32	3,447,850.85	3,515,280.46
41020	Grants in lieu of Taxes	42,612.94	47,000.00	47,000.00	47,000.00	47,000.00	47,000.00	47,000.00
42015	Sale of Goods - Specified	15,085.08	30,227.00	30,500.00	34,310.00	34,623.60	34,940.85	35,261.78
42025	Sale of Services - Specified	156,899.71	226,124.21	319,321.00	323,972.77	328,700.23	333,504.72	338,387.60
42030	User Fees	1,053.06	0.00	0.00	0.00	0.00	0.00	0.00
42035	User Fees - Specified	295,460.05	607,778.00	887,390.77	1,241,026.86	1,242,566.03	1,244,615.99	1,246,081.26
42045	Rental Income - Specified	228,555.50	239,440.33	344,000.00	365,742.88	368,335.32	370,948.67	373,121.81
43025	Grants - Specified	28,086.00	91,187.25	27,980.00	28,029.80	28,080.10	28,130.90	28,182.21
43035	Community Works Grants - Specified	0.00	38,000.00	23,000.00	0.00	0.00	0.00	0.00
43300	Proceeds from Asset Disposal	0.00	0.00	500.00	500.00	500.00	500.00	500.00
43500	External Contributions & Contracts	0.00	184,200.00	184,200.00	184,200.00	184,200.00	184,200.00	184,200.00
43505	External Contributions & Contracts - Specified	184,200.00	0.00	0.00	0.00	500,000.00	0.00	0.00
44010	Penalties & Fees	-179.98	250.00	250.00	250.00	250.00	250.00	250.00
44020	Investment Income & Interest	419.98	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
45000	Transfer from Reserves	172,368.75	111,333.94	21,964.28	260,000.00	20,000.00	40,000.00	100,000.00
45500	Transfer from Other Service	6,600.00	10,251.00	10,250.00	10,455.00	10,664.10	10,877.38	11,094.93
49100	Prior Year Surplus	178,601.32	176,626.06	453,246.21	0.00	0.00	0.00	0.00
Total Income		4,386,353.41	4,840,507.79	5,489,224.26	5,707,837.07	6,042,068.70	5,744,319.36	5,880,860.05

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
51010	Salaries	1,689,491.28	2,004,184.68	2,522,386.00	2,573,200.53	2,617,426.87	2,662,415.36	2,708,180.62
51020	Overtime	23,662.42	24,695.88	27,455.00	27,874.10	28,300.28	28,733.67	29,174.41
51030	Benefits	367,391.02	403,537.52	559,456.28	573,462.90	584,325.23	595,386.18	606,599.69
51050	Employee Health & Safety	8,857.88	35,516.46	27,415.00	27,693.65	27,975.18	28,259.61	28,546.98
51060	Employee Incentives	1,990.24	3,000.00	0.00	0.00	0.00	0.00	0.00
52010	Travel	693.27	11,454.01	14,480.00	14,624.80	14,771.05	14,918.76	15,067.95
52020	Education & Training	9,053.71	58,622.48	41,679.00	42,095.79	42,516.75	42,941.92	43,371.33
52030	Memberships, Dues & Subscriptions	2,567.52	7,004.60	5,650.00	5,706.50	5,763.56	5,821.20	5,879.41
53020	Admin, Office Supplies & Postage	19,267.28	38,806.97	37,876.00	38,222.00	38,571.46	38,924.41	39,280.90
53030	Communication	11,609.60	8,906.00	12,017.00	12,137.17	12,258.54	12,381.13	12,504.94
53040	Advertising	14,960.68	40,151.50	50,850.00	50,651.50	51,158.02	51,669.60	52,186.29
53050	Insurance	91,050.68	74,220.00	83,796.00	84,633.96	85,480.30	86,335.10	87,198.45
53060	Bank Charges	14,760.79	15,000.00	20,000.00	20,200.00	20,402.00	20,606.02	20,812.08
53070	Bad Debts	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00
53080	Licence & Permits	4,249.31	9,200.00	10,850.00	10,807.00	10,915.07	11,024.22	11,134.46

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
54030	Contracted Services	169,286.53	184,354.80	252,748.00	255,038.48	257,553.86	260,094.40	262,660.35
54040	Consulting Fees	1,750.00	3,500.00	0.00	0.00	0.00	0.00	0.00
55010	Repairs & Maintenance	107,965.86	153,226.75	161,230.00	153,752.30	155,289.82	156,842.72	158,411.15
55020	Operating Supplies	57,586.04	122,542.58	113,316.00	114,449.16	115,593.65	116,749.59	117,917.08
55025	Chemicals	28,660.26	38,379.99	39,040.00	39,430.40	39,824.70	40,222.95	40,625.18
55030	Equipment	18,518.87	69,571.10	24,816.00	19,181.16	19,347.97	19,516.45	19,686.62
55035	Radio Equipment	1,712.01	1,000.00	3,875.00	3,913.75	3,952.89	3,992.42	4,032.34
55040	Utilities	360,296.48	412,020.00	417,020.00	421,190.20	425,402.10	429,656.12	433,952.68
55050	Vehicles	2,968.91	4,030.00	3,500.00	3,535.00	3,570.35	3,606.05	3,642.11
55060	Rentals	600.00	4,505.00	17,500.00	17,675.00	17,851.75	18,030.27	18,210.57
56010	Debenture Interest	232,330.00	234,529.67	232,330.00	232,330.00	232,330.00	232,330.00	232,330.00
56020	Debenture Principal	228,697.16	219,787.00	228,697.16	228,697.16	228,697.16	228,697.16	228,697.16
56110	Short-Term Financing Interest	0.00	0.00	0.00	0.00	0.00	95,600.00	95,600.00
56120	Short-Term Financing Principal	0.00	0.00	0.00	0.00	0.00	11,250.00	11,250.00
57010	Grants	37,916.00	37,916.00	37,916.00	38,295.16	38,678.11	39,064.89	39,455.54
59100	Accumulated Operating Surplus	0.00	91,187.25	0.00	0.00	0.00	0.00	0.00
59500	Transfer to Other Service	8,727.07	0.00	0.00	0.00	0.00	0.00	0.00
59510	Transfer to Other Service - General Admin. Fee	258,216.00	258,216.01	261,314.60	263,927.75	266,567.02	269,232.69	271,925.02
59520	Transfer to Other Service - IT Fee	104,500.00	104,500.00	105,820.00	106,878.20	107,946.98	109,026.45	110,116.72
59530	Transfer to Other Service - Community Services Fee	49,082.00	49,082.00	57,691.22	68,233.45	69,598.00	70,990.00	72,410.00
60000	Capital Expenditures	5,002.95	116,860.00	118,500.00	260,000.00	520,000.00	40,000.00	100,000.00
Total Expenses		3,933,421.82	4,840,508.25	5,489,224.26	5,707,837.07	6,042,068.69	5,744,319.35	5,880,860.05

Total Service	452,931.59	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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RESERVE BALANCES

Opening Balance	609,808.07		616,615.78	594,651.50	334,651.50	314,651.50	274,651.50
Net change for the year	6,807.71		-21,964.28	-260,000.00	-20,000.00	-40,000.00	-100,000.00
Total Reserve for Service	616,615.78		594,651.50	334,651.50	314,651.50	274,651.50	174,651.50

2022 REVISED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'F'	136,731,376	0.534	730,315
City of Nelson	389,701,727	0.534	2,081,490
Defined Area 'E'	61,093,983	0.534	326,318
	587,527,086		3,138,122

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

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41010	Requisitions	823,738.00	823,737.50	848,450.37	1,030,019.75	1,069,620.03	1,106,423.95	1,143,337.49
41020	Grants in lieu of Taxes	1,120.24	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
42015	Sale of Goods - Specified	60.08	650.00	550.00	555.50	561.06	566.67	572.33
42025	Sale of Services - Specified	129,140.16	114,472.00	141,365.00	170,748.65	173,008.54	175,302.07	177,629.81
42035	User Fees - Specified	100,963.59	168,000.00	200,000.00	300,000.00	306,000.00	315,180.00	324,635.40
42045	Rental Income - Specified	45,355.87	30,000.00	30,000.00	45,900.00	46,818.00	47,754.36	48,709.45
43020	Grants	0.00	51,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
43025	Grants - Specified	0.00	24,202.13	0.00	0.00	0.00	0.00	0.00
44010	Penalties & Fees	-52.50	0.00	0.00	0.00	0.00	0.00	0.00
45000	Transfer from Reserves	68,647.90	0.00	50,000.00	0.00	0.00	0.00	0.00
45500	Transfer from Other Service	7,925.00	2,550.24	2,575.74	2,601.50	2,627.52	2,653.79	2,680.33
49100	Prior Year Surplus	158,722.58	160,000.00	185,000.00	0.00	0.00	0.00	0.00
Total Income		1,335,620.92	1,378,611.87	1,462,941.11	1,554,825.40	1,603,635.14	1,652,880.84	1,702,564.81

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
51010	Salaries	606,787.47	624,834.42	702,650.59	825,610.50	841,405.36	857,516.15	873,941.98
51020	Overtime	8,768.94	0.00	0.00	0.00	0.00	0.00	0.00
51030	Benefits	124,045.88	136,021.95	185,871.09	189,588.51	193,380.28	197,247.89	201,192.85
51050	Employee Health & Safety	2,354.49	7,000.00	3,500.00	3,000.00	3,000.00	3,000.00	3,000.00
51060	Employee Incentives	197.26	0.00	0.00	0.00	0.00	0.00	0.00
52010	Travel	1,229.37	4,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
52020	Education & Training	4,086.71	4,400.00	7,100.00	7,171.00	7,242.71	7,315.14	7,388.29
52030	Memberships, Dues & Subscriptions	1,363.48	1,000.00	1,505.00	1,520.05	1,535.25	1,550.61	1,566.11
53020	Admin, Office Supplies & Postage	5,079.16	5,000.00	1,000.00	1,010.00	1,020.10	1,030.30	1,040.60
53030	Communication	1,716.28	2,000.00	2,000.00	2,020.00	2,040.20	2,060.60	2,081.21
53040	Advertising	6,166.12	10,369.20	13,903.50	14,042.54	14,182.96	14,324.79	14,468.04
53050	Insurance	24,107.08	26,400.00	24,500.00	24,745.00	24,992.45	25,242.37	25,494.80
53080	Licence & Permits	1,260.30	1,550.00	250.00	252.50	255.02	257.58	260.15
54030	Contracted Services	6,537.02	24,236.52	28,500.00	22,220.00	22,442.20	22,666.62	22,893.29
55010	Repairs & Maintenance	12,751.10	21,000.00	31,000.00	31,310.00	31,623.10	31,939.33	32,258.72

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
55020	Operating Supplies	29,397.98	40,320.82	39,000.00	39,390.00	39,783.90	40,181.74	40,583.56
55025	Chemicals	9,560.00	22,000.00	20,000.00	20,200.00	20,402.00	20,606.02	20,812.08
55030	Equipment	13,215.83	12,500.00	12,500.00	12,625.00	12,751.25	12,878.76	13,007.55
55040	Utilities	71,948.51	90,000.00	89,700.00	90,597.00	91,502.97	92,418.00	93,342.18
59000	Contribution to Reserve	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
59100	Accumulated Operating Surplus	0.00	65,797.60	38,811.44	0.00	0.00	0.00	0.00
59500	Transfer to Other Service	6,095.00	0.00	0.00	0.00	0.00	0.00	0.00
59510	Transfer to Other Service - General Admin. Fee	82,364.96	82,364.96	88,130.51	89,011.82	89,901.93	90,800.95	91,708.96
59520	Transfer to Other Service - IT Fee	38,000.00	38,000.00	38,480.00	38,864.80	39,253.45	39,645.98	40,042.44
59530	Transfer to Other Service - Community Services Fee	9,816.40	9,816.40	11,538.24	13,646.69	13,920.00	14,198.00	14,482.00
60000	Capital Expenditures	1,000.00	50,000.00	120,000.00	125,000.00	150,000.00	175,000.00	200,000.00
Total Expenses		1,167,849.34	1,378,611.87	1,462,940.37	1,554,825.41	1,603,635.14	1,652,880.84	1,702,564.81

Total Service	167,771.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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RESERVE BALANCES

Opening Balance	1,144,310.06		1,257,642.97	1,207,642.97	1,207,642.97	1,207,642.97	1,207,642.97
Net change for the year	113,332.91		-50,000.00	0.00	0.00	0.00	0.00
Total Reserve for Service	1,257,642.97		1,207,642.97	1,207,642.97	1,207,642.97	1,207,642.97	1,207,642.97

2022 REVISED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'J'	89,617,408	0.227	203,644
City of Castlegar	247,604,544	0.227	562,650
Defined Area 'I'	36,154,119	0.227	82,156
	373,376,071		848,450

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

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41010	Requisitions	29,362.00	29,361.64	28,125.00	28,125.00	28,125.00	28,125.00	28,125.00
41020	Grants in lieu of Taxes	367.45	300.00	0.00	0.00	0.00	0.00	0.00
42035	User Fees - Specified	0.00	1,313.00	0.00	0.00	0.00	0.00	0.00
43025	Grants - Specified	0.00	3,376.37	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
45000	Transfer from Reserves	376.37	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	23,611.51	23,264.78	29,288.00	8,160.56	0.00	0.00	0.00
Total Income		53,717.33	57,615.79	60,413.00	39,285.56	31,125.00	31,125.00	31,125.00

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
51010	Salaries	0.00	2,020.00	0.00	0.00	0.00	0.00	0.00
51030	Benefits	4.61	202.00	0.00	0.00	0.00	0.00	0.00
52010	Travel	0.00	303.00	0.00	0.00	0.00	0.00	0.00
53020	Admin, Office Supplies & Postage	0.00	515.10	0.00	0.00	0.00	0.00	0.00
53040	Advertising	108.00	565.60	51.01	51.52	52.03	52.55	53.08
53050	Insurance	362.15	378.76	382.55	386.37	390.24	394.14	398.08
53060	Bank Charges	0.00	20.00	20.00	20.00	20.00	20.00	20.00
53080	Licence & Permits	97.50	105.04	106.10	107.16	108.23	109.31	110.41
54030	Contracted Services	9.51	1,010.01	204.02	206.06	208.12	210.20	212.30
55020	Operating Supplies	0.00	1,818.00	204.02	206.06	208.12	210.20	212.30
55060	Rentals	100.00	757.50	255.02	257.57	260.14	262.74	265.37
57010	Grants	17,288.46	19,149.34	30,860.00	30,895.00	20,930.35	20,966.05	21,002.11
59100	Accumulated Operating Surplus	0.00	24,655.97	21,387.82	0.00	1,672.08	1,501.00	1,328.20
59510	Transfer to Other Service - General Admin. Fee	2,239.28	2,239.26	2,266.13	2,288.79	2,311.68	2,334.80	2,358.14
59530	Transfer to Other Service - Community Services Fee	3,876.52	3,876.50	4,676.34	4,867.03	4,964.00	5,064.00	5,165.00
Total Expenses		24,086.03	57,616.09	60,413.00	39,285.56	31,125.00	31,125.00	31,125.00

Total Service	29,631.30	0.00	0.00	-10,839.00	-10,839.00	-10,839.00	-10,839.00
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RESERVE BALANCES

Opening Balance	39,516.52		39,957.67	39,957.67	39,957.67	39,957.67	39,957.67
Net change for the year	441.15		0.00	0.00	0.00	0.00	0.00
Total Reserve for Service	39,957.67		39,957.67	39,957.67	39,957.67	39,957.67	39,957.67

2022 REVISED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'K'	59,573,031	0.029	17,286
Village of Nakusp	37,355,557	0.029	10,839
	96,928,588		28,125

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

INCOME

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41010	Requisitions	32,564.00	32,564.35	32,900.00	47,801.06	48,177.37	48,559.50	48,945.46
41020	Grants in lieu of Taxes	125.13	0.00	0.00	0.00	0.00	0.00	0.00
42030	User Fees	128.10	1,020.10	1,000.00	1,010.00	1,020.10	1,030.30	1,040.60
42035	User Fees - Specified	0.00	714.06	725.00	732.25	739.57	746.97	754.44
44020	Investment Income & Interest	7.42	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	24,582.40	23,589.50	22,000.00	0.00	0.00	0.00	0.00
Total Income		57,407.05	57,888.01	56,625.00	49,543.31	49,937.04	50,336.77	50,740.50

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
51010	Salaries	2,485.15	7,089.69	7,100.00	7,171.00	7,242.71	7,315.14	7,388.29
51030	Benefits	197.44	433.54	450.00	454.50	459.04	463.64	468.27
53020	Admin, Office Supplies & Postage	173.00	306.04	310.00	313.10	316.23	319.39	322.59
53040	Advertising	570.00	459.04	464.00	468.64	473.33	478.06	482.84
53050	Insurance	316.79	234.63	400.00	404.00	408.04	412.12	416.24
53060	Bank Charges	24.00	71.40	72.00	72.72	73.45	74.18	74.92
54030	Contracted Services	0.00	0.00	2,000.00	2,020.00	2,040.20	2,060.60	2,081.21
55010	Repairs & Maintenance	53.00	1,122.12	2,000.00	2,020.00	2,040.20	2,060.60	2,081.21
55020	Operating Supplies	0.00	1,305.73	1,906.00	1,925.06	1,944.31	1,963.75	1,983.39
55030	Equipment	15,248.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
55060	Rentals	1,440.00	1,785.17	1,860.00	1,878.60	1,897.39	1,916.36	1,935.52
57010	Grants	9,712.00	10,201.00	10,300.00	10,403.00	10,507.03	10,612.10	10,718.22
59100	Accumulated Operating Surplus	0.00	13,533.00	7,566.20	0.00	0.00	0.00	0.00
59500	Transfer to Other Service	0.00	1,530.16	1,545.46	1,560.91	1,576.52	1,592.28	1,608.21
59510	Transfer to Other Service - General Admin. Fee	940.00	940.00	975.00	984.75	994.60	1,004.54	1,014.59
59530	Transfer to Other Service - Community Services Fee	3,876.52	3,876.50	4,676.34	4,867.03	4,964.00	5,064.00	5,165.00
Total Expenses		35,035.90	57,888.02	56,625.00	49,543.31	49,937.04	50,336.77	50,740.50

Total Service	22,371.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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2022 REVISED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Village of New Denver	13,777,771	0.083	11,412
Village of Silverton	6,495,778	0.083	5,381
Defined Area 'H'	19,445,365	0.083	16,107
	39,718,914		32,900

S230 Recreation Commission No.7-Salmo and Area G

INCOME

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41010	Requisitions	152,092.54	152,092.54	152,161.35	193,188.92	197,499.44	201,968.33	206,602.27
41020	Grants in lieu of Taxes	741.06	0.00	0.00	0.00	0.00	0.00	0.00
42025	Sale of Services - Specified	6,993.49	27,456.04	28,378.74	29,513.89	30,694.45	31,922.22	33,199.11
42030	User Fees	49.50	0.00	0.00	0.00	0.00	0.00	0.00
42035	User Fees - Specified	14,268.34	18,000.00	25,108.00	26,112.32	27,156.81	28,243.09	29,372.81
42045	Rental Income - Specified	2,728.08	0.00	0.00	0.00	0.00	0.00	0.00
43020	Grants	1,985.07	0.00	0.00	0.00	0.00	0.00	0.00
43025	Grants - Specified	7,875.00	13,485.07	11,300.00	0.00	0.00	0.00	0.00
44020	Investment Income & Interest	105.17	0.00	0.00	0.00	0.00	0.00	0.00
45000	Transfer from Reserves	1,985.07	0.00	0.00	0.00	0.00	0.00	0.00
45500	Transfer from Other Service	24,026.08	62,900.00	68,944.00	70,322.88	71,729.34	73,163.92	74,627.20
49100	Prior Year Surplus	45,984.32	35,000.00	54,343.89	0.00	0.00	0.00	0.00
Total Income		258,833.72	308,933.65	340,235.98	319,138.01	327,080.04	335,297.56	343,801.39

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
51010	Salaries	96,256.54	138,880.81	151,194.36	157,242.14	163,531.82	170,073.10	176,876.02
51020	Overtime	1,369.07	450.00	375.00	378.75	382.54	386.36	390.23
51030	Benefits	19,454.31	30,294.82	40,539.21	40,944.60	41,354.04	41,767.58	42,185.26
51050	Employee Health & Safety	0.00	200.00	200.00	202.00	204.02	206.06	208.12
52010	Travel	35.12	620.00	500.00	505.00	510.05	515.15	520.30
52020	Education & Training	1,319.17	3,675.00	3,240.00	3,272.40	3,305.12	3,338.18	3,371.56
52030	Memberships, Dues & Subscriptions	337.89	205.00	207.05	209.12	211.21	213.33	215.46
53020	Admin, Office Supplies & Postage	695.21	1,940.06	1,850.00	1,868.50	1,887.19	1,906.06	1,925.12
53030	Communication	2,474.57	2,423.64	2,500.00	2,525.00	2,550.25	2,575.75	2,601.51
53040	Advertising	1,260.48	3,760.00	3,760.00	3,797.60	3,835.58	3,873.93	3,912.67
53050	Insurance	2,087.19	1,869.63	2,233.00	2,255.33	2,277.88	2,300.66	2,323.67
53060	Bank Charges	551.05	286.00	484.27	0.00	0.00	0.00	0.00
53080	Licence & Permits	779.53	1,092.49	1,259.53	1,272.13	1,284.85	1,297.70	1,310.67
54030	Contracted Services	938.02	5,300.00	3,650.00	3,686.50	3,723.36	3,760.60	3,798.20
54040	Consulting Fees	2,500.00	4,000.00	0.00	0.00	0.00	0.00	0.00
55010	Repairs & Maintenance	3,231.18	18,000.00	20,500.00	10,505.00	10,510.05	10,515.15	10,520.30
55020	Operating Supplies	1,548.97	7,195.00	4,700.00	4,747.00	4,794.47	4,842.41	4,890.84
55025	Chemicals	2,953.79	5,000.00	3,600.00	3,636.00	3,672.36	3,709.08	3,746.17
55030	Equipment	9,157.58	3,125.00	5,300.00	5,353.00	5,406.53	5,460.60	5,515.20
55040	Utilities	5,801.99	3,900.00	5,689.00	5,745.89	5,803.35	5,861.38	5,920.00
55060	Rentals	10,400.05	10,610.00	10,610.00	10,716.10	10,823.26	10,931.49	11,040.81
57010	Grants	0.00	15,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
59100	Accumulated Operating Surplus	0.00	12,858.60	25,018.36	5,914.12	6,094.78	6,282.11	6,476.38
59510	Transfer to Other Service - General Admin. Fee	19,130.40	19,130.38	19,359.95	19,553.55	19,749.08	19,946.58	20,146.04
59520	Transfer to Other Service - IT Fee	4,750.00	4,750.00	4,810.00	4,858.10	4,906.68	4,955.75	5,005.31
59530	Transfer to Other Service - Community Services Fee	9,965.68	9,965.67	14,254.70	15,548.64	15,860.00	16,177.00	16,500.00
60000	Capital Expenditures	0.00	4,401.55	4,401.55	4,401.55	4,401.55	4,401.55	4,401.55
Total Expenses		196,997.79	308,933.65	340,235.98	319,138.01	327,080.04	335,297.56	343,801.39

Total Service	61,835.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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2022 REVISED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'G'	54,200,701	0.182	98,905
Village of Salmo	19,141,743	0.278	53,256
	73,342,444		152,161

S231 Recreation Commission No.8-Slocan and Area H

INCOME

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41010	Requisitions	155,442.00	155,442.17	155,442.17	179,263.04	181,155.71	183,079.40	183,483.63
41020	Grants in lieu of Taxes	142.21	0.00	0.00	0.00	0.00	0.00	0.00
42015	Sale of Goods - Specified	0.00	750.00	0.00	1,800.00	1,850.00	1,900.00	1,900.00
42025	Sale of Services - Specified	7,553.71	26,550.00	24,214.53	54,200.00	54,800.00	55,400.00	57,900.00
42030	User Fees	-3,117.32	0.00	0.00	0.00	0.00	0.00	0.00
42045	Rental Income - Specified	250.00	0.00	0.00	0.00	0.00	0.00	0.00
43015	Donations - Specified	889.35	2,244.22	2,000.00	2,020.00	2,040.20	2,060.60	2,081.21
43020	Grants	4,756.00	0.00	0.00	0.00	0.00	0.00	0.00
43025	Grants - Specified	0.00	23,152.47	40,000.00	0.00	0.00	0.00	0.00
43505	External Contributions & Contracts - Specified	25.51	0.00	0.00	0.00	0.00	0.00	0.00
44020	Investment Income & Interest	246.47	0.00	0.00	0.00	0.00	0.00	0.00
45000	Transfer from Reserves	33,952.47	0.00	0.00	0.00	0.00	0.00	0.00
45500	Transfer from Other Service	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	50,022.54	33,000.00	105,000.00	0.00	0.00	0.00	0.00
Total Income		255,162.94	246,138.86	326,656.70	237,283.04	239,845.91	242,440.00	245,364.84

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
51010	Salaries	41,914.17	70,080.88	73,862.68	74,601.31	75,347.32	76,100.79	76,861.80
51020	Overtime	569.94	0.00	0.00	0.00	0.00	0.00	0.00
51030	Benefits	9,904.12	17,299.08	19,237.77	19,430.15	19,624.45	19,820.69	20,018.90
51050	Employee Health & Safety	0.00	358.55	0.00	0.00	0.00	0.00	0.00
52010	Travel	261.34	1,672.56	1,689.30	1,706.19	1,723.25	1,740.49	1,757.89
52020	Education & Training	166.67	636.31	1,112.22	1,123.34	1,134.58	1,145.92	1,157.38
52030	Memberships, Dues & Subscriptions	265.86	707.01	714.08	721.22	728.43	735.71	743.07
53020	Admin, Office Supplies & Postage	3,561.47	1,515.00	1,530.16	1,545.46	1,560.91	1,576.52	1,592.29
53030	Communication	2,464.33	2,626.00	2,652.26	2,678.78	2,705.57	2,732.63	2,759.95
53040	Advertising	2,468.74	10,076.76	10,177.51	10,279.28	10,382.08	10,485.90	10,590.76
53050	Insurance	1,794.90	1,590.95	1,914.65	1,933.80	1,953.13	1,972.67	1,992.39
53060	Bank Charges	294.07	927.18	936.46	945.82	955.28	964.83	974.48
53080	Licence & Permits	0.00	103.03	104.06	105.10	106.15	107.21	108.29
54030	Contracted Services	16,598.44	18,374.32	25,969.72	32,840.00	33,030.40	33,221.20	33,712.42
54040	Consulting Fees	15,911.47	16,233.12	40,000.00	0.00	0.00	0.00	0.00
55010	Repairs & Maintenance	38.05	2,912.08	3,000.00	3,030.00	3,060.30	3,090.90	3,121.81
55020	Operating Supplies	2,155.66	5,517.64	6,421.56	6,485.78	6,550.64	6,616.14	6,682.31
55030	Equipment	1,009.33	2,463.40	7,767.41	7,845.08	7,923.53	8,002.77	8,082.80
55040	Utilities	242.45	300.00	303.00	306.03	309.09	312.18	315.30
55060	Rentals	9,093.08	17,222.79	18,490.92	18,675.83	18,862.59	19,051.21	19,241.72
59100	Accumulated Operating Surplus	0.00	38,873.73	60,436.01	0.00	0.00	0.00	0.00
59510	Transfer to Other Service - General Admin. Fee	15,009.12	15,009.12	15,189.23	15,341.12	15,494.53	15,649.48	15,805.97
59520	Transfer to Other Service - IT Fee	4,750.00	4,750.00	4,810.00	4,858.10	4,906.68	4,955.75	5,005.31
59530	Transfer to Other Service - Community Services Fee	16,889.36	16,889.35	30,337.71	32,830.65	33,487.00	34,157.00	34,840.00
Total Expenses		145,362.57	246,138.86	326,656.70	237,283.04	239,845.91	242,440.00	245,364.83

Total Service	109,800.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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2022 REVISED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Nelson Old H	9,811,146	0.142	13,937
Defined Area 'H'	99,613,680	0.142	141,505
	109,424,826		155,442

S232 Recreation Commission No.9-Area A

INCOME

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41010	Requisitions	36,185.79	36,185.79	36,185.79	39,409.66	40,175.89	40,957.21	41,753.95
41020	Grants in lieu of Taxes	0.50	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	2,802.85	2,802.28	7,214.79	0.00	0.00	0.00	0.00
Total Income		38,989.14	38,988.07	43,400.58	39,409.66	40,175.89	40,957.21	41,753.95

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
53020	Admin, Office Supplies & Postage	0.00	204.02	200.00	202.00	204.02	206.06	208.12
53040	Advertising	470.29	204.02	500.00	505.00	510.05	515.15	520.30
53050	Insurance	249.11	510.06	500.00	505.00	510.05	515.15	520.30
57010	Grants	29,590.55	35,207.73	35,911.89	36,630.13	37,362.73	38,109.98	38,872.18
59100	Accumulated Operating Surplus	0.00	1,397.86	4,736.68	0.00	0.00	0.00	0.00
59510	Transfer to Other Service - General Admin. Fee	940.00	940.00	975.00	984.75	994.60	1,004.54	1,014.59
59530	Transfer to Other Service - Community Services Fee	524.40	524.39	577.01	582.78	594.44	606.32	618.45
Total Expenses		31,774.35	38,988.07	43,400.58	39,409.66	40,175.89	40,957.21	41,753.95

Total Service	7,214.79	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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2022 REVISED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'A'	76,522,561	0.047	36,186
	76,522,561		36,186

S234 Transit-Creston and Area**INCOME**

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41010	Requisitions	170,135.71	170,135.96	166,344.65	192,533.80	192,894.68	212,848.33	219,541.97
41020	Grants in lieu of Taxes	270.92	0.00	0.00	0.00	0.00	0.00	0.00
42030	User Fees	9,909.40	13,500.00	13,129.00	15,098.35	17,382.98	19,981.40	22,962.70
43020	Grants	91,967.04	88,631.00	88,631.00	91,967.04	91,967.04	91,967.57	91,967.57
45000	Transfer from Reserves	0.00	7,500.00	0.00	10,000.00	15,000.00	0.00	0.00
49100	Prior Year Surplus	54,374.51	54,820.82	68,772.39	0.00	0.00	0.00	0.00
Total Income		326,657.58	334,587.78	336,877.04	309,599.19	317,244.70	324,797.30	334,472.24

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
53020	Admin, Office Supplies & Postage	18.18	300.00	300.00	300.00	306.04	309.10	312.18
53050	Insurance	208.87	300.00	300.00	300.00	300.00	300.00	300.00
54030	Contracted Services	234,921.75	305,761.00	307,358.25	302,481.07	309,925.00	317,273.13	324,804.95
59000	Contribution to Reserve	22,082.82	22,082.82	22,620.79	0.00	0.00	0.00	1,966.66
59510	Transfer to Other Service - General Admin. Fee	6,143.96	6,143.96	6,298.00	6,518.12	6,713.67	6,915.08	7,088.45
Total Expenses		263,375.58	334,587.78	336,877.04	309,599.19	317,244.71	324,797.31	334,472.24

Total Service	63,282.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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RESERVE BALANCES

Opening Balance	37,398.65		60,022.24	82,643.03	72,643.03	57,643.03	57,643.03
Net change for the year	22,623.59		22,620.79	-10,000.00	-15,000.00	0.00	1,966.66
Total Reserve for Service	60,022.24		82,643.03	72,643.03	57,643.03	57,643.03	59,609.69

2022 REVISED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Town of Creston	118,754,467	0.088	104,298
Defined Area 'A'	13,051,819	0.045	5,822
Defined Area 'B'	77,473,670	0.063	48,905
Defined Area 'C'	36,755,942	0.020	7,319
	246,035,898		166,345

S237 Transit-Castlegar and Area**INCOME**

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41010	Requisitions	416,366.82	416,366.82	427,416.00	440,238.47	457,848.01	480,740.40	504,777.43
41020	Grants in lieu of Taxes	722.43	0.00	0.00	0.00	0.00	0.00	0.00
45000	Transfer from Reserves	0.00	0.00	69,122.24	33,096.41	46,047.48	37,058.75	27,342.50
49100	Prior Year Surplus	192,634.09	192,634.00	0.00	0.00	0.00	0.00	0.00
Total Income		609,723.34	609,000.82	496,538.24	473,334.88	503,895.49	517,799.15	532,119.93

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
53020	Admin, Office Supplies & Postage	18.18	100.00	100.00	100.00	100.00	100.00	100.00
53050	Insurance	322.34	500.00	500.00	500.00	500.00	500.00	500.00
54030	Contracted Services	312,750.77	347,190.00	485,657.00	462,590.57	492,846.86	506,437.06	520,434.98
59000	Contribution to Reserve	251,602.20	251,602.20	0.00	0.00	0.00	0.00	0.00
59510	Transfer to Other Service - General Admin. Fee	9,608.64	9,608.62	10,281.23	10,144.31	10,448.63	10,762.10	11,084.95
Total Expenses		574,302.13	609,000.82	496,538.23	473,334.88	503,895.49	517,799.16	532,119.93

Total Service	35,421.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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RESERVE BALANCES

Opening Balance	292,193.34		548,461.91	479,339.67	446,243.26	400,195.78	363,137.03
Net change for the year	256,268.57		-69,122.24	-33,096.41	-46,047.48	-37,058.75	-27,342.50
Total Reserve for Service	548,461.91		479,339.67	446,243.26	400,195.78	363,137.03	335,794.53

2022 REVISED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
City of Castlegar	247,604,544	0.152	376,126
Defined Area 'I'	55,037,651	0.031	17,097
Defined Area 'J'	75,627,428	0.045	34,193
	378,269,623		427,416

S238 Transit-North Shore and Slokan Valley**INCOME**

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41010	Requisitions	568,696.00	568,700.09	594,255.58	629,949.10	670,499.75	716,622.71	769,166.71
41020	Grants in lieu of Taxes	628.44	0.00	0.00	0.00	0.00	0.00	0.00
42030	User Fees	49,545.56	60,000.00	67,722.00	74,494.20	81,943.62	86,040.81	90,342.84
45000	Transfer from Reserves	0.00	55,492.21	0.00	48,416.38	62,754.07	51,888.27	36,356.56
49100	Prior Year Surplus	81,984.63	81,984.63	137,080.86	0.00	0.00	0.00	0.00
Total Income		700,854.63	766,176.93	799,058.44	752,859.68	815,197.44	854,551.79	895,866.11

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
53020	Admin, Office Supplies & Postage	36.36	0.00	0.00	0.00	0.00	0.00	0.00
53050	Insurance	634.20	550.00	875.00	875.00	875.00	875.00	875.00
54030	Contracted Services	621,499.80	670,178.00	734,986.58	737,700.72	799,538.54	838,375.47	879,154.23
59000	Contribution to Reserve	65,219.95	81,984.63	48,790.06	0.00	0.00	0.00	0.00
59510	Transfer to Other Service - General Admin. Fee	13,464.32	13,464.30	14,406.80	14,283.96	14,783.90	15,301.32	15,836.88
Total Expenses		700,854.63	766,176.93	799,058.44	752,859.68	815,197.44	854,551.79	895,866.11

Total Service		0.00	0.00	0.00	0.00	0.00	0.00	0.00
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RESERVE BALANCES

Opening Balance	164,564.11		231,985.25	280,775.31	232,358.93	169,604.86	117,716.59
Net change for the year	67,421.14		48,790.06	-48,416.38	-62,754.07	-51,888.27	-36,356.56
Total Reserve for Service	231,985.25		280,775.31	232,358.93	169,604.86	117,716.59	81,360.03

2022 REVISED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'E'	145,112,605	0.036	52,592
Electoral Area 'E'	145,112,605	0.085	123,962
Electoral Area 'F'	136,731,376	0.039	53,424
Electoral Area 'F'	136,731,376	0.092	125,804
Village of Slokan	7,912,739	0.296	23,414
Nelson Old E	6,146,945	0.015	891
Nelson Old E	6,146,945	0.032	1,961
Nelson Old F	24,891,065	0.014	3,506
Nelson Old F	24,891,065	0.032	8,022
Nelson Old H	9,519,396	0.134	12,717
Defined Area 'H'	92,341,947	0.204	187,963
	735,538,064		594,256

S239 Transit-Kootenay Lake West**INCOME**

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41010	Requisitions	485,403.26	485,404.00	499,966.00	512,465.15	530,401.44	559,573.52	595,945.78
41020	Grants in lieu of Taxes	4,806.68	0.00	0.00	0.00	0.00	0.00	0.00
42030	User Fees	22,363.81	28,543.56	32,727.00	35,999.70	39,599.67	43,559.64	45,737.62
43020	Grants	192,635.04	0.00	192,365.00	192,365.00	192,365.00	192,365.00	192,365.00
45000	Transfer from Reserves	0.00	0.00	0.00	0.00	12,182.24	10,641.79	10,503.40
49100	Prior Year Surplus	188,798.65	188,798.65	0.00	0.00	0.00	0.00	0.00
Total Income		894,007.44	702,746.21	725,058.00	740,829.85	774,548.35	806,139.95	844,551.80

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
51030	Benefits	42.60	0.00	0.00	0.00	0.00	0.00	0.00
51500	Directors - Allowance & Stipend	624.00	500.00	500.00	500.00	500.00	500.00	500.00
51560	Directors - Travel	0.00	250.00	250.00	250.00	250.00	250.00	250.00
53020	Admin, Office Supplies & Postage	18.18	0.00	200.00	200.00	200.00	200.00	200.00
53050	Insurance	544.50	561.00	561.00	561.00	561.00	561.00	561.00
54030	Contracted Services	512,374.11	555,671.08	652,827.65	679,488.97	722,523.60	758,649.78	796,582.27
55010	Repairs & Maintenance	0.00	0.00	44,400.00	38,000.00	35,000.00	30,000.00	30,000.00
59000	Contribution to Reserve	131,497.60	131,497.60	11,054.16	6,768.00	0.00	0.00	0.00
59510	Transfer to Other Service - General Admin. Fee	14,266.52	14,266.53	15,265.19	15,061.88	15,513.75	15,979.17	16,458.53
Total Expenses		659,367.51	702,746.21	725,058.00	740,829.85	774,548.35	806,139.95	844,551.80

Total Service		234,639.93	0.00	0.00	0.00	0.00	0.00	0.00
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RESERVE BALANCES

Opening Balance	93,190.89		226,462.85	237,517.01	244,285.01	232,102.77	221,460.98
Net change for the year	133,271.96		11,054.16	6,768.00	-12,182.24	-10,641.79	-10,503.40
Total Reserve for Service	226,462.85		237,517.01	244,285.01	232,102.77	221,460.98	210,957.58

2022 REVISED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'D'	50,942,604	0.083	42,347
Electoral Area 'E'	145,112,605	0.027	39,297
Electoral Area 'F'	136,731,376	0.027	37,147
Electoral Area 'G'	54,200,701	0.030	16,099
Electoral Area 'H'	119,082,145	0.032	37,997
Electoral Area 'I'	61,950,494	0.015	9,249
Electoral Area 'J'	89,617,408	0.014	12,599
Electoral Area 'K'	59,573,031	0.038	22,898
City of Castlegar	247,604,544	0.017	42,747
Village of Kaslo	29,178,849	0.072	20,899
Village of Nakusp	37,355,557	0.169	62,996
City of Nelson	389,701,727	0.026	100,743
Village of New Denver	13,777,771	0.162	22,348
Village of Salmo	19,141,743	0.025	4,850
Village of Silverton	6,495,778	0.262	16,999
Village of Slocan	7,912,739	0.028	2,200
Defined Area 'A'	46,488,311	0.018	8,549
	1,514,867,383		499,966

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

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41010	Requisitions	138,048.00	138,048.05	139,627.86	146,262.31	152,071.61	158,112.74	164,394.99
41020	Grants in lieu of Taxes	522.76	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	616.94	85.89	1,053.75	0.00	0.00	0.00	0.00
Total Income		139,187.70	138,133.94	140,681.61	146,262.31	152,071.61	158,112.74	164,394.99

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
57010	Grants	136,669.55	136,669.55	139,129.60	144,694.78	150,482.57	156,501.88	162,761.95
59510	Transfer to Other Service - General Admin. Fee	940.00	940.00	975.00	984.75	994.60	1,004.54	1,014.59
59530	Transfer to Other Service - Community Services Fee	524.40	524.39	577.01	582.78	594.44	606.32	618.45
Total Expenses		138,133.95	138,133.94	140,681.61	146,262.31	152,071.61	158,112.74	164,394.99
Total Service		1,053.75	0.00	0.00	0.00	0.00	0.00	0.00

2022 REVISED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'B'	118,908,022	0.041	48,497
Electoral Area 'C'	50,114,853	0.041	20,440
Town of Creston	118,754,467	0.041	48,435
Defined Area 'A'	54,568,258	0.041	22,256
	342,345,600		139,628

S241 Water Utility-Area A (Riondel)**INCOME**

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41015	Parcel Taxes	52,876.00	52,876.00	52,876.00	52,876.00	52,876.00	52,876.00	52,876.00
42020	Sale of Services	1,460.16	0.00	0.00	0.00	0.00	0.00	0.00
42025	Sale of Services - Specified	-1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
42030	User Fees	173,590.28	170,000.00	180,434.00	185,855.00	191,439.00	197,191.00	203,115.00
45000	Transfer from Reserves	2,196.18	85,000.00	93,000.00	80,000.00	75,000.00	0.00	0.00
49100	Prior Year Surplus	13,008.63	13,009.00	26,983.00	0.00	0.00	0.00	0.00
Total Income		242,131.25	320,885.00	353,293.00	318,731.00	319,315.00	250,067.00	255,991.00

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
51010	Salaries	25,589.99	30,090.00	31,294.00	31,919.00	32,558.00	33,209.00	33,873.00
51020	Overtime	784.88	1,951.00	2,029.00	2,070.00	2,111.00	2,153.00	2,196.00
51030	Benefits	4,865.16	7,823.00	9,075.00	9,258.00	9,441.00	9,630.00	9,824.00
51050	Employee Health & Safety	0.00	108.00	112.00	115.00	117.00	119.00	122.00
52010	Travel	0.00	267.00	278.00	283.00	289.00	295.00	301.00
52020	Education & Training	0.00	196.00	204.00	208.00	212.00	216.00	221.00
52030	Memberships, Dues & Subscriptions	0.00	66.00	104.00	106.00	108.00	110.00	113.00
53020	Admin, Office Supplies & Postage	4.87	73.00	76.00	77.00	79.00	81.00	82.00
53030	Communication	1,214.76	1,267.00	1,263.00	1,289.00	1,314.00	1,341.00	1,367.00
53040	Advertising	0.00	38.00	40.00	40.00	41.00	42.00	43.00
53050	Insurance	3,940.99	4,421.00	4,598.00	4,690.00	4,784.00	4,879.00	4,977.00
53080	Licence & Permits	761.38	600.00	1,103.00	1,126.00	1,148.00	1,171.00	1,194.00
54030	Contracted Services	9,951.63	7,621.00	7,926.00	8,084.00	8,246.00	8,411.00	8,579.00
55010	Repairs & Maintenance	7,248.79	9,357.00	5,394.32	5,502.00	5,612.00	5,725.00	5,839.00
55020	Operating Supplies	692.80	661.00	1,182.00	1,206.00	1,230.00	1,255.00	1,280.00
55025	Chemicals	7,584.30	5,904.00	6,140.00	6,263.00	6,388.00	6,516.00	6,646.00
55030	Equipment	295.62	816.00	849.00	866.00	883.00	901.00	919.00
55040	Utilities	6,268.27	6,500.00	6,760.00	6,895.00	7,033.00	7,174.00	7,317.00
55050	Vehicles	1,112.37	923.00	1,400.00	1,428.00	1,457.00	1,486.00	1,515.00
56010	Debenture Interest	7,149.66	8,125.00	6,344.00	6,344.00	6,344.00	6,344.00	6,344.00
56020	Debenture Principal	6,002.99	6,003.00	6,003.00	6,003.00	6,003.00	6,003.00	6,003.00
59000	Contribution to Reserve	50,941.12	50,941.12	89,549.00	65,092.00	71,021.00	73,554.00	76,194.00
59500	Transfer to Other Service	12,162.00	20,881.00	16,442.00	16,497.00	13,258.00	13,522.00	13,793.00
59510	Transfer to Other Service - General Admin. Fee	15,655.88	15,655.88	16,438.68	16,767.00	17,103.00	17,445.00	17,794.00
59520	Transfer to Other Service - IT Fee	4,750.00	4,750.00	4,810.00	4,906.00	5,004.00	5,104.00	5,206.00
59550	Transfer to Other Service - Environmental Services Fee	50,847.00	50,847.00	40,879.00	41,697.00	42,531.00	43,381.00	44,249.00
60000	Capital Expenditures	1,956.18	85,000.00	93,000.00	80,000.00	75,000.00	0.00	0.00
Total Expenses		219,780.64	320,885.00	353,293.00	318,731.00	319,315.00	250,067.00	255,991.00

Total Service	22,350.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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RESERVE BALANCES

Opening Balance	105,519.40	155,714.42	152,263.42	137,355.42	133,376.42	206,930.42
Net change for the year	50,195.02	-3,451.00	-14,908.00	-3,979.00	73,554.00	76,194.00
Total Reserve for Service	155,714.42	152,263.42	137,355.42	133,376.42	206,930.42	283,124.42

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

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41015	Parcel Taxes	15,840.00	15,840.00	15,840.00	15,840.00	15,840.00	15,840.00	15,840.00
42030	User Fees	24,141.00	23,800.00	20,230.00	20,635.00	21,047.00	21,468.00	21,898.00
45000	Transfer from Reserves	4,853.00	45,000.00	45,000.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	2,282.94	2,561.00	717.00	0.00	0.00	0.00	0.00
Total Income		47,116.94	87,201.00	81,787.00	36,475.00	36,887.00	37,308.00	37,738.00

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
51010	Salaries	1,814.93	1,900.00	1,976.00	2,016.00	2,056.00	2,097.00	2,139.00
51020	Overtime	0.00	208.00	216.00	221.00	225.00	230.00	234.00
51030	Benefits	144.26	495.00	296.00	302.00	308.00	315.00	321.00
53020	Admin, Office Supplies & Postage	400.00	408.00	424.00	433.00	441.00	450.00	459.00
53050	Insurance	122.69	202.00	246.00	251.00	256.00	261.00	266.00
53080	Licence & Permits	312.07	255.00	324.00	331.00	338.00	344.00	351.00
54010	Legal	0.00	7,000.00	7,000.00	0.00	0.00	0.00	0.00
54030	Contracted Services	71.43	420.00	437.00	446.00	454.00	464.00	473.00
55010	Repairs & Maintenance	487.52	520.00	541.00	552.00	563.00	574.00	585.00
55020	Operating Supplies	0.00	32.00	33.00	34.00	35.00	35.00	36.00
55030	Equipment	577.22	0.00	0.00	0.00	0.00	0.00	0.00
56110	Short-Term Financing Interest	151.07	400.00	0.00	0.00	0.00	0.00	0.00
56120	Short-Term Financing Principal	20,548.00	15,695.00	0.00	0.00	0.00	0.00	0.00
59000	Contribution to Reserve	3,231.48	3,231.48	20,440.05	19,798.00	19,879.00	19,960.00	20,041.00
59500	Transfer to Other Service	3,327.00	3,222.00	2,407.00	2,456.00	2,504.00	2,554.00	2,606.00
59510	Transfer to Other Service - General Admin. Fee	3,688.52	3,688.52	3,872.95	3,950.00	4,029.00	4,110.00	4,192.00
59550	Transfer to Other Service - Environmental Services Fee	11,524.00	11,524.00	5,574.00	5,685.00	5,799.00	5,914.00	6,035.00
60000	Capital Expenditures	0.00	38,000.00	38,000.00	0.00	0.00	0.00	0.00
Total Expenses		46,400.19	87,201.00	81,787.00	36,475.00	36,887.00	37,308.00	37,738.00

Total Service		716.75	0.00	0.00	0.00	0.00	0.00	0.00
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RESERVE BALANCES

Opening Balance		43,319.93		42,172.97	17,613.02	37,411.02	57,290.02	77,250.02
Net change for the year		-1,146.96		-24,559.95	19,798.00	19,879.00	19,960.00	20,041.00
Total Reserve for Service		42,172.97		17,613.02	37,411.02	57,290.02	77,250.02	97,291.02

S243 Water Utility-Area B (Lister)**INCOME**

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
42020	Sale of Services	3,931.33	0.00	0.00	0.00	0.00	0.00	0.00
42025	Sale of Services - Specified	1,233.95	0.00	0.00	0.00	0.00	0.00	0.00
42030	User Fees	171,450.27	166,538.00	194,720.00	218,077.00	244,352.00	273,925.00	307,225.00
43100	Proceeds from Borrowing	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00
45000	Transfer from Reserves	0.00	0.00	0.00	470,000.00	0.00	50,000.00	150,000.00
45500	Transfer from Other Service	822.00	822.00	952.00	1,067.00	1,197.00	1,343.00	1,508.00
49100	Prior Year Surplus	8,032.33	8,034.00	6,532.00	0.00	0.00	0.00	0.00
Total Income		185,469.88	175,394.00	202,204.00	689,144.00	745,549.00	325,268.00	458,733.00

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
51010	Salaries	15,515.60	18,870.00	19,625.00	20,017.00	20,418.00	20,826.00	21,243.00
51020	Overtime	414.63	208.00	216.00	221.00	225.00	230.00	234.00
51030	Benefits	2,873.95	4,906.00	5,692.85	5,805.00	5,921.00	6,040.00	6,160.00
51050	Employee Health & Safety	213.89	0.00	300.00	306.00	312.00	318.00	325.00
53020	Admin, Office Supplies & Postage	0.00	62.00	64.00	66.00	67.00	68.00	70.00
53030	Communication	333.49	500.00	520.00	530.00	541.00	552.00	563.00
53050	Insurance	996.55	636.00	1,036.00	1,057.00	1,078.00	1,100.00	1,122.00
53080	Licence & Permits	3,039.29	536.00	3,100.00	3,162.00	3,225.00	3,290.00	3,356.00
54030	Contracted Services	12,185.18	4,194.00	8,000.00	8,160.00	8,323.00	8,490.00	8,659.00
55010	Repairs & Maintenance	6,233.44	2,081.00	2,164.00	2,208.00	2,252.00	2,297.00	2,343.00
55020	Operating Supplies	288.46	520.00	541.00	552.00	563.00	574.00	585.00
55025	Chemicals	4,343.06	2,722.00	5,000.00	5,100.00	5,202.00	5,306.00	5,412.00
55030	Equipment	213.99	208.00	216.00	221.00	225.00	230.00	234.00
55040	Utilities	4,327.50	4,549.00	4,731.00	4,826.00	4,922.00	5,021.00	5,121.00
55050	Vehicles	59.10	300.00	312.00	318.00	325.00	331.00	338.00
55060	Rentals	850.00	0.00	0.00	0.00	0.00	0.00	0.00
56010	Debt Interest	0.00	0.00	0.00	0.00	6,944.00	13,889.00	13,889.00
56520	Capital Lease Principal	0.00	0.00	0.00	0.00	0.00	16,798.00	16,798.00
59000	Contribution to Reserve	54,867.23	53,867.23	3,400.00	14,909.00	30,408.00	32,345.00	61,689.00
59500	Transfer to Other Service	12,732.00	16,771.00	15,502.00	17,266.00	17,490.00	17,713.00	17,945.00
59510	Transfer to Other Service - General Admin. Fee	13,507.76	13,507.77	14,183.15	14,467.00	14,756.00	15,051.00	15,352.00
59520	Transfer to Other Service - IT Fee	4,750.00	4,750.00	4,810.00	4,906.00	5,004.00	5,104.00	5,206.00
59550	Transfer to Other Service - Environmental Services Fee	46,206.00	46,206.00	112,791.00	115,047.00	117,348.00	119,695.00	122,089.00
60000	Capital Expenditures	0.00	0.00	0.00	470,000.00	500,000.00	50,000.00	150,000.00
Total Expenses		183,951.12	175,394.00	202,204.00	689,144.00	745,549.00	325,268.00	458,733.00

Total Service		1,518.76	0.00	0.00	0.00	0.00	0.00	0.00
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RESERVE BALANCES

Opening Balance		254,627.77		312,643.85	316,043.85	-139,047.15	-108,639.15	-126,294.15
Net change for the year		58,016.08		3,400.00	-455,091.00	30,408.00	-17,655.00	-88,311.00
Total Reserve for Service		312,643.85		316,043.85	-139,047.15	-108,639.15	-126,294.15	-214,605.15

S244 Water Utility-Area G (Ymir)

INCOME

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41015	Parcel Taxes	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
42020	Sale of Services	453.91	0.00	0.00	0.00	0.00	0.00	0.00
42030	User Fees	69,382.05	68,335.00	71,017.00	73,148.00	75,342.00	77,603.00	79,931.00
43030	Community Works Grants (Internal)	0.00	60,000.00	60,000.00	0.00	0.00	0.00	0.00
43505	External Contributions & Contracts - Specified	6,120.00	6,120.00	6,120.00	6,120.00	0.00	0.00	0.00
45000	Transfer from Reserves	0.00	0.00	10,000.00	20,000.00	0.00	0.00	0.00
49100	Prior Year Surplus	10,267.53	10,268.00	-3,771.00	0.00	0.00	0.00	0.00
Total Income		126,223.49	184,723.00	183,366.00	139,268.00	115,342.00	117,603.00	119,931.00

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
51010	Salaries	13,479.09	11,378.00	14,333.00	12,070.00	12,311.00	12,557.00	12,809.00
51020	Overtime	995.85	702.00	730.00	745.00	760.00	775.00	790.00
51030	Benefits	2,558.70	1,872.00	4,881.61	4,979.00	5,079.00	5,180.00	5,284.00
51050	Employee Health & Safety	60.21	524.00	545.00	556.00	567.00	578.00	590.00
52010	Travel	0.00	132.00	137.00	140.00	143.00	146.00	149.00
52030	Memberships, Dues & Subscriptions	442.88	0.00	0.00	0.00	0.00	0.00	0.00
53020	Admin, Office Supplies & Postage	8.33	63.00	66.00	67.00	68.00	70.00	71.00
53030	Communication	853.80	795.00	1,020.00	1,040.00	1,061.00	1,082.00	1,104.00
53050	Insurance	1,427.21	1,261.00	1,484.00	1,514.00	1,544.00	2,232.00	1,607.00
53080	Licence & Permits	429.51	595.00	619.00	631.00	644.00	0.00	670.00
54030	Contracted Services	11,525.57	4,208.00	4,376.00	4,464.00	4,553.00	4,644.00	4,737.00
55010	Repairs & Maintenance	645.83	2,081.00	2,164.00	2,208.00	2,252.00	2,297.00	2,343.00
55020	Operating Supplies	10,023.77	10,014.00	10,415.00	10,623.00	10,835.00	11,052.00	11,273.00
55025	Chemicals	1,834.74	1,777.00	1,848.00	1,885.00	1,923.00	1,961.00	2,000.00
55030	Equipment	55.62	124.00	129.00	132.00	134.00	137.00	140.00
55040	Utilities	5,912.64	6,637.00	6,902.00	7,041.00	7,181.00	7,325.00	7,471.00
55060	Rentals	64.20	67.00	70.00	71.00	72.00	74.00	75.00
59000	Contribution to Reserve	32,108.34	32,108.34	17,621.00	24,795.00	18,980.00	19,312.00	19,675.00
59500	Transfer to Other Service	5,438.00	8,249.00	5,838.00	5,317.00	5,424.00	5,532.00	5,643.00
59510	Transfer to Other Service - General Admin. Fee	7,574.68	7,574.66	7,953.39	8,112.00	8,275.00	8,440.00	8,609.00
59520	Transfer to Other Service - IT Fee	4,750.00	4,750.00	4,810.00	4,906.00	5,004.00	5,106.00	5,206.00
59550	Transfer to Other Service - Environmental Services Fee	29,811.00	29,811.00	27,424.00	27,972.00	28,532.00	29,103.00	29,685.00
60000	Capital Expenditures	0.00	60,000.00	70,000.00	20,000.00	0.00	0.00	0.00
Total Expenses		129,999.97	184,723.00	183,366.00	139,268.00	115,342.00	117,603.00	119,931.00

Total Service	-3,776.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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RESERVE BALANCES

Opening Balance	68,559.34		101,612.28	109,233.28	114,028.28	133,008.28	152,320.28
Net change for the year	33,052.94		7,621.00	4,795.00	18,980.00	19,312.00	19,675.00
Total Reserve for Service	101,612.28		109,233.28	114,028.28	133,008.28	152,320.28	171,995.28

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

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41015	Parcel Taxes	13,883.90	13,884.00	13,884.00	13,884.00	13,884.00	13,884.00	13,884.00
42025	Sale of Services - Specified	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00
42030	User Fees	88,717.84	87,531.00	96,264.00	105,906.00	116,512.00	124,655.00	130,870.00
43025	Grants - Specified	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00
45000	Transfer from Reserves	8,000.84	27,000.00	4,000.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	-4,742.74	-4,652.00	5,377.00	0.00	0.00	0.00	0.00
Total Income		107,859.84	133,763.00	119,525.00	119,790.00	130,396.00	138,539.00	144,754.00

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
51010	Salaries	12,428.92	11,638.00	11,254.00	11,479.00	11,708.00	11,942.00	12,181.00
51020	Overtime	1,060.94	918.00	955.00	974.00	993.00	1,013.00	1,033.00
51030	Benefits	2,458.37	3,026.00	3,264.00	3,329.00	3,395.00	3,463.00	3,533.00
51050	Employee Health & Safety	249.33	10.00	10.00	11.00	11.00	11.00	11.00
53020	Admin, Office Supplies & Postage	4.83	92.00	96.00	98.00	100.00	102.00	104.00
53030	Communication	1,015.97	789.00	1,034.00	1,055.00	1,076.00	1,097.00	1,119.00
53050	Insurance	2,238.99	2,117.00	2,329.00	2,375.00	2,423.00	2,471.00	2,520.00
53080	Licence & Permits	504.91	317.00	525.00	536.00	546.00	557.00	568.00
54030	Contracted Services	2,792.31	4,162.00	4,328.00	4,415.00	4,503.00	4,593.00	4,685.00
55010	Repairs & Maintenance	3,891.98	9,113.00	7,237.00	7,382.00	7,530.00	7,680.00	7,834.00
55020	Operating Supplies	9,737.63	13,909.00	14,465.00	14,755.00	15,050.00	15,351.00	15,658.00
55025	Chemicals	895.98	520.00	541.00	552.00	563.00	574.00	585.00
55030	Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00
55040	Utilities	1,559.17	1,817.00	1,890.00	1,927.00	1,966.00	2,005.00	2,045.00
56010	Debenture Interest	13,800.68	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
56020	Debenture Principal	4,724.74	4,502.00	4,725.00	4,725.00	4,725.00	4,725.00	4,725.00
59000	Contribution to Reserve	14,629.80	12,629.80	13,132.94	15,534.00	24,241.00	30,446.00	34,685.00
59500	Transfer to Other Service	5,207.00	8,119.00	5,657.00	5,770.00	5,885.00	6,004.00	6,123.00
59510	Transfer to Other Service - General Admin. Fee	4,537.20	4,537.20	4,764.06	4,859.00	4,957.00	5,056.00	5,157.00
59520	Transfer to Other Service - IT Fee	4,750.00	4,750.00	4,810.00	4,906.00	5,004.00	5,104.00	5,206.00
59550	Transfer to Other Service - Environmental Services Fee	19,297.00	19,297.00	30,008.00	30,608.00	31,220.00	31,845.00	32,482.00
60000	Capital Expenditures	8,000.84	27,000.00	4,000.00	0.00	0.00	0.00	0.00
Total Expenses		113,786.59	133,763.00	119,525.00	119,790.00	130,396.00	138,539.00	144,754.00
Total Service		-5,926.75	0.00	0.00	0.00	0.00	0.00	0.00

RESERVE BALANCES

Opening Balance	32,986.65	40,020.87	49,153.81	64,687.81	88,928.81	119,374.81
Net change for the year	7,034.22	9,132.94	15,534.00	24,241.00	30,446.00	34,685.00
Total Reserve for Service	40,020.87	49,153.81	64,687.81	88,928.81	119,374.81	154,059.81

S246 Water Utility-Area D (Macdonald Creek)

INCOME

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41010	Requisitions	6,242.00	6,242.00	6,242.00	6,242.00	6,242.00	6,242.00	6,242.00
41015	Parcel Taxes	24,532.00	24,532.00	24,532.00	24,532.00	24,532.00	24,532.00	24,532.00
42025	Sale of Services - Specified	17,000.00	0.00	0.00	0.00	0.00	0.00	0.00
45000	Transfer from Reserves	0.00	20,000.00	20,000.00	42,000.00	0.00	0.00	0.00
49100	Prior Year Surplus	101.87	102.00	-46.00	0.00	0.00	0.00	0.00
Total Income		47,875.87	50,876.00	50,728.00	72,774.00	30,774.00	30,774.00	30,774.00

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
51010	Salaries	18.88	510.00	500.00	500.00	500.00	500.00	500.00
51030	Benefits	3.93	133.00	130.00	0.00	0.00	0.00	0.00
53050	Insurance	95.71	86.00	52.00	183.00	184.00	185.00	186.00
53080	Licence & Permits	50.00	0.00	0.00	0.00	0.00	0.00	0.00
54030	Contracted Services	0.00	0.00	0.00	42,000.00	0.00	0.00	0.00
56010	Debenture Interest	2,493.40	2,957.00	1,906.00	1,906.00	1,906.00	1,906.00	1,906.00
56020	Debenture Principal	8,457.12	6,579.00	8,457.00	8,457.00	8,457.00	8,457.00	8,457.00
59000	Contribution to Reserve	25,659.52	8,659.52	13,894.00	13,825.00	13,709.00	13,591.00	13,472.00
59500	Transfer to Other Service	1,062.00	1,283.00	865.55	881.00	896.00	910.00	925.00
59510	Transfer to Other Service - General Admin. Fee	1,599.48	1,599.48	1,679.45	1,713.00	1,747.00	1,782.00	1,817.00
59550	Transfer to Other Service - Environmental Services Fee	9,069.00	9,069.00	3,244.00	3,309.00	3,375.00	3,443.00	3,511.00
60000	Capital Expenditures	0.00	20,000.00	20,000.00	0.00	0.00	0.00	0.00
Total Expenses		48,509.04	50,876.00	50,728.00	72,774.00	30,774.00	30,774.00	30,774.00

Total Service	-633.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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RESERVE BALANCES

Opening Balance	236,219.12		264,658.95	258,552.95	230,377.95	244,086.95	257,677.95
Net change for the year	28,439.83		-6,106.00	-28,175.00	13,709.00	13,591.00	13,472.00
Total Reserve for Service	264,658.95		258,552.95	230,377.95	244,086.95	257,677.95	271,149.95

2022 REVISED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'D'	2,117,140	0.295	6,242
	2,117,140		6,242

S247 Water Utility-Area J (Lucas Road)**INCOME**

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41015	Parcel Taxes	3,600.00	3,600.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00
42020	Sale of Services	22,098.77	0.00	0.00	0.00	0.00	0.00	0.00
42030	User Fees	9,898.81	9,555.00	9,892.00	10,689.00	11,224.00	11,786.00	12,375.00
45500	Transfer from Other Service	2,714.94	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	3,674.73	3,675.00	9,477.00	0.00	0.00	0.00	0.00
Total Income		41,987.25	16,830.00	23,569.00	14,889.00	15,424.00	15,986.00	16,575.00

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
51010	Salaries	2,460.31	1,020.00	1,200.00	1,224.00	1,248.00	1,273.00	1,299.00
51020	Overtime	146.36	0.00	0.00	0.00	0.00	0.00	0.00
51030	Benefits	466.03	265.00	360.00	367.00	375.00	382.00	390.00
53050	Insurance	66.17	36.00	100.00	102.00	104.00	106.00	108.00
54030	Contracted Services	1,582.00	500.00	520.00	530.00	541.00	552.00	563.00
55010	Repairs & Maintenance	4,931.64	748.00	778.00	793.00	809.00	826.00	842.00
55040	Utilities	2,492.60	2,405.00	3,500.00	3,570.00	3,641.00	3,714.00	3,789.00
59000	Contribution to Reserve	4,040.86	4,040.86	11,491.75	2,571.00	2,859.00	3,169.00	3,501.00
59500	Transfer to Other Service	9,545.00	1,783.00	1,283.00	1,309.00	1,335.00	1,362.00	1,389.00
59510	Transfer to Other Service - General Admin. Fee	1,662.16	1,662.14	1,745.25	1,780.00	1,815.00	1,852.00	1,889.00
59550	Transfer to Other Service - Environmental Services Fee	4,370.00	4,370.00	2,591.00	2,643.00	2,697.00	2,750.00	2,805.00
Total Expenses		31,763.13	16,830.00	23,569.00	14,889.00	15,424.00	15,986.00	16,575.00

Total Service		10,224.12	0.00	0.00	0.00	0.00	0.00	0.00
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RESERVE BALANCES

Opening Balance		20,138.98		24,427.22	35,918.97	38,489.97	41,348.97	44,517.97
Net change for the year		4,288.24		11,491.75	2,571.00	2,859.00	3,169.00	3,501.00
Total Reserve for Service		24,427.22		35,918.97	38,489.97	41,348.97	44,517.97	48,018.97

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

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41015	Parcel Taxes	19,200.00	19,200.00	19,200.00	21,120.00	23,232.00	25,555.00	28,111.00
42025	Sale of Services - Specified	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00
42030	User Fees	62,073.70	61,481.00	70,703.00	81,309.00	93,505.00	98,181.00	103,090.00
43030	Community Works Grants (Internal)	0.00	50,000.00	50,000.00	100,000.00	0.00	0.00	0.00
43100	Proceeds from Borrowing	0.00	0.00	0.00	130,000.00	0.00	0.00	0.00
45000	Transfer from Reserves	20,845.52	30,000.00	0.00	170,000.00	0.00	200,000.00	0.00
49100	Prior Year Surplus	-1,469.97	-1,470.00	5,279.00	0.00	0.00	0.00	0.00
Total Income		102,649.25	159,211.00	145,182.00	502,429.00	116,737.00	323,736.00	131,201.00

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
51010	Salaries	8,595.69	8,000.00	8,320.00	8,486.00	8,656.00	8,829.00	9,006.00
51020	Overtime	627.65	1,200.00	1,248.00	1,273.00	1,298.00	1,324.00	1,351.00
51030	Benefits	1,401.52	2,080.00	2,413.00	2,461.00	2,510.00	2,560.00	2,612.00
53020	Admin, Office Supplies & Postage	0.00	79.00	82.00	84.00	85.00	87.00	89.00
53030	Communication	377.90	204.00	400.00	408.00	416.00	424.00	433.00
53050	Insurance	1,020.01	538.00	1,100.00	1,122.00	1,144.00	1,167.00	1,191.00
53080	Licence & Permits	4,390.91	408.00	800.00	816.00	832.00	849.00	866.00
54030	Contracted Services	1,605.77	2,244.00	2,334.00	2,380.00	2,428.00	2,477.00	2,526.00
54040	Consulting Fees	0.00	8,000.00	0.00	0.00	0.00	0.00	0.00
55010	Repairs & Maintenance	703.13	3,700.00	3,848.00	3,925.00	4,003.00	4,084.00	4,165.00
55040	Utilities	4,916.42	7,826.00	8,139.00	8,302.00	8,468.00	8,637.00	8,810.00
55060	Rentals	391.42	147.00	153.00	156.00	159.00	162.00	165.00
56110	Short-Term Financing Interest	0.00	0.00	0.00	0.00	24,981.00	25,480.00	25,990.00
56120	Short-Term Financing Principal	0.00	0.00	0.00	0.00	2,600.00	2,100.00	1,591.00
59000	Contribution to Reserve	18,723.05	16,723.05	35,541.06	41,596.00	27,109.00	32,866.00	39,063.00
59500	Transfer to Other Service	4,326.00	6,613.00	4,781.00	4,877.00	4,974.00	5,074.00	5,175.00
59510	Transfer to Other Service - General Admin. Fee	5,819.96	5,819.95	6,110.94	6,233.00	6,358.00	6,485.00	6,615.00
59550	Transfer to Other Service - Environmental Services Fee	23,629.00	23,629.00	19,912.00	20,310.00	20,716.00	21,131.00	21,553.00
60000	Capital Expenditures	20,845.52	72,000.00	50,000.00	400,000.00	0.00	200,000.00	0.00
Total Expenses		97,373.95	159,211.00	145,182.00	502,429.00	116,737.00	323,736.00	131,201.00

Total Service		5,275.30	0.00	0.00	0.00	0.00	0.00	0.00
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RESERVE BALANCES

Opening Balance	206,572.17		206,743.96	242,285.02	113,881.02	140,990.02	-26,143.98
Net change for the year	171.79		35,541.06	-128,404.00	27,109.00	-167,134.00	39,063.00
Total Reserve for Service	206,743.96		242,285.02	113,881.02	140,990.02	-26,143.98	12,919.02

S249 Water Utility-Area H (Denver Siding)**INCOME**

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
42030	User Fees	23,797.80	23,619.00	0.00	0.00	0.00	0.00	0.00
43030	Community Works Grants (Internal)	67,000.00	64,048.00	0.00	0.00	0.00	0.00	0.00
45000	Transfer from Reserves	0.00	102,497.00	31,016.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	308.83	309.00	3,137.00	0.00	0.00	0.00	0.00
Total Income		91,106.63	190,473.00	34,153.00	0.00	0.00	0.00	0.00

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
51010	Salaries	2,608.48	3,060.00	1,500.00	0.00	0.00	0.00	0.00
51030	Benefits	457.78	796.00	435.00	0.00	0.00	0.00	0.00
53020	Admin, Office Supplies & Postage	0.00	104.00	0.00	0.00	0.00	0.00	0.00
53050	Insurance	71.17	126.00	0.00	0.00	0.00	0.00	0.00
53080	Licence & Permits	201.75	214.00	210.00	0.00	0.00	0.00	0.00
54010	Legal	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00
54030	Contracted Services	141,084.43	1,040.00	24,383.88	0.00	0.00	0.00	0.00
55010	Repairs & Maintenance	30.86	567.00	0.00	0.00	0.00	0.00	0.00
55020	Operating Supplies	0.00	77.00	0.00	0.00	0.00	0.00	0.00
59000	Contribution to Reserve	1,770.84	1,770.84	0.00	0.00	0.00	0.00	0.00
59500	Transfer to Other Service	4,617.00	5,614.00	0.00	0.00	0.00	0.00	0.00
59510	Transfer to Other Service - General Admin. Fee	2,499.16	2,499.16	2,624.12	0.00	0.00	0.00	0.00
59550	Transfer to Other Service - Environmental Services Fee	8,060.00	8,060.00	2,000.00	0.00	0.00	0.00	0.00
60000	Capital Expenditures	0.00	166,545.00	0.00	0.00	0.00	0.00	0.00
Total Expenses		161,401.47	190,473.00	34,153.00	0.00	0.00	0.00	0.00

Total Service		-70,294.84	0.00	0.00	0.00	0.00	0.00	0.00
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RESERVE BALANCES

Opening Balance	101,657.92	104,573.52	73,557.52	73,557.52	73,557.52	73,557.52
Net change for the year	2,915.60	-31,016.00	0.00	0.00	0.00	0.00
Total Reserve for Service	104,573.52	73,557.52	73,557.52	73,557.52	73,557.52	73,557.52

S250 Water Utility-Area B (Erickson)

INCOME

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
42020	Sale of Services	2,735.13	0.00	0.00	0.00	0.00	0.00	0.00
42025	Sale of Services - Specified	-500.02	0.00	0.00	0.00	0.00	0.00	0.00
42030	User Fees	1,211,751.26	1,187,299.00	1,424,450.00	1,495,673.00	1,570,457.00	1,648,979.00	1,731,428.00
43030	Community Works Grants (Internal)	0.00	0.00	750,000.00	0.00	0.00	0.00	0.00
43100	Proceeds from Borrowing	150,000.00	315,000.00	0.00	0.00	0.00	0.00	0.00
45000	Transfer from Reserves	14,356.00	84,442.00	538,620.00	260,000.00	830,000.00	450,000.00	700,000.00
45500	Transfer from Other Service	12,000.00	9,284.00	9,284.00	12,380.00	12,380.00	12,380.00	12,380.00
49100	Prior Year Surplus	104,007.49	104,007.00	130,592.00	0.00	0.00	0.00	0.00
Total Income		1,494,349.86	1,700,032.00	2,852,946.00	1,768,053.00	2,412,837.00	2,111,359.00	2,443,808.00

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
51010	Salaries	62,641.65	76,000.00	79,040.00	80,621.00	82,233.00	83,878.00	85,555.00
51020	Overtime	1,191.07	1,530.00	1,591.00	1,623.00	1,655.00	1,689.00	1,722.00
51030	Benefits	10,823.33	16,867.00	22,800.00	23,256.00	23,721.00	24,196.00	24,679.00
51050	Employee Health & Safety	386.29	520.00	541.00	552.00	563.00	574.00	585.00
51560	Directors - Travel	0.00	0.00	530.00	541.00	552.00	563.00	574.00
52010	Travel	0.00	510.00	0.00	0.00	0.00	0.00	0.00
52030	Memberships, Dues & Subscriptions	200.00	0.00	200.00	204.00	208.00	212.00	216.00
53020	Admin, Office Supplies & Postage	67.34	632.00	657.00	670.00	684.00	698.00	711.00
53030	Communication	0.00	1,836.00	1,909.00	1,948.00	1,987.00	2,026.00	2,067.00
53040	Advertising	286.20	893.00	929.00	947.00	966.00	986.00	1,005.00
53050	Insurance	4,126.22	9,346.00	4,500.00	4,590.00	4,682.00	4,775.00	4,871.00
53080	Licence & Permits	5,292.46	2,754.00	5,500.00	5,610.00	5,722.00	5,837.00	5,953.00
54010	Legal	1,598.06	0.00	2,000.00	2,040.00	2,081.00	2,122.00	2,165.00
54030	Contracted Services	36,013.20	31,212.00	32,460.00	33,110.00	33,772.00	34,447.00	35,136.00
54040	Consulting Fees	15,822.00	34,442.00	18,620.00	0.00	0.00	0.00	0.00
55010	Repairs & Maintenance	26,766.93	41,616.00	43,281.00	44,146.00	45,029.00	45,930.00	46,848.00
55020	Operating Supplies	340.87	3,121.00	3,246.00	3,311.00	3,377.00	3,445.00	3,513.00
55025	Chemicals	0.00	520.00	541.00	552.00	563.00	574.00	585.00
55030	Equipment	90.90	8,323.00	5,000.00	5,100.00	5,202.00	5,306.00	5,412.00
55040	Utilities	1,407.94	6,120.00	1,200.00	1,224.00	1,248.00	1,273.00	1,299.00
55050	Vehicles	177.30	500.00	520.00	530.00	541.00	552.00	563.00
55060	Rentals	117.70	408.00	424.00	433.00	441.00	450.00	459.00
56010	Debenture Interest	0.00	52,710.00	0.00	0.00	0.00	0.00	0.00
56110	Short-Term Financing Interest	1,898.22	6,135.00	3,480.00	3,060.00	2,151.00	1,231.00	300.00
56120	Short-Term Financing Principal	42,907.00	64,823.00	66,628.00	74,787.00	75,695.00	76,615.00	30,648.00
59000	Contribution to Reserve	187,310.37	187,310.37	454,006.29	332,531.00	391,447.00	453,782.00	566,618.00
59500	Transfer to Other Service	624,863.08	620,370.00	624,698.00	653,449.00	660,434.00	667,559.00	674,826.00
59510	Transfer to Other Service - General Admin. Fee	39,701.64	39,701.63	41,686.71	42,521.00	43,371.00	44,239.00	45,123.00
59550	Transfer to Other Service - Environmental Services Fee	126,832.00	126,832.00	186,958.00	190,697.00	194,512.00	198,400.00	202,375.00
60000	Capital Expenditures	148,534.19	365,000.00	1,250,000.00	260,000.00	830,000.00	450,000.00	700,000.00
Total Expenses		1,339,395.96	1,700,032.00	2,852,946.00	1,768,053.00	2,412,837.00	2,111,359.00	2,443,808.00

Total Service		154,953.90	0.00	0.00	0.00	0.00	0.00	0.00
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RESERVE BALANCES

Opening Balance	239,549.95		416,143.99	331,530.28	404,061.28	-34,491.72	-30,709.72
Net change for the year	176,594.04		-84,613.71	72,531.00	-438,553.00	3,782.00	-133,382.00
Total Reserve for Service	416,143.99		331,530.28	404,061.28	-34,491.72	-30,709.72	-164,091.72

S251 Water Utility-Area B (Arrow Creek)**INCOME**

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
42030	User Fees	704,128.00	704,128.00	722,973.00	755,110.00	762,510.00	770,059.00	777,758.00
45000	Transfer from Reserves	103,455.97	653,052.00	756,062.00	1,000,000.00	50,000.00	650,000.00	650,000.00
45500	Transfer from Other Service	597,565.00	589,565.00	572,800.00	655,481.00	662,506.00	669,672.00	676,982.00
49100	Prior Year Surplus	-24,850.91	-15,362.00	-13,463.00	0.00	0.00	0.00	0.00
Total Income		1,380,298.06	1,931,383.00	2,038,372.00	2,410,591.00	1,475,016.00	2,089,731.00	2,104,740.00

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
51010	Salaries	123,855.98	99,150.00	120,000.00	122,200.00	124,443.00	126,733.00	129,068.00
51020	Overtime	4,450.69	3,710.00	3,858.00	3,936.00	4,014.00	4,095.00	4,176.00
51030	Benefits	35,851.57	29,745.00	36,000.00	36,720.00	37,454.00	38,203.00	38,968.00
51050	Employee Health & Safety	1,271.99	0.00	400.00	408.00	416.00	424.00	433.00
51500	Directors - Allowance & Stipend	1,560.00	949.00	1,622.00	1,655.00	1,688.00	1,722.00	1,756.00
51560	Directors - Travel	0.00	26.00	27.00	28.00	28.00	29.00	29.00
52010	Travel	0.00	39.00	41.00	41.00	42.00	43.00	44.00
52030	Memberships, Dues & Subscriptions	200.00	0.00	200.00	204.00	208.00	212.00	216.00
53020	Admin, Office Supplies & Postage	0.00	67.00	70.00	71.00	72.00	74.00	75.00
53030	Communication	2,405.60	2,941.00	2,740.00	2,795.00	2,851.00	2,908.00	2,966.00
53040	Advertising	0.00	0.00	0.00	0.00	0.00	0.00	0.00
53050	Insurance	28,746.94	29,732.00	36,000.00	36,720.00	37,454.00	38,203.00	38,968.00
53080	Licence & Permits	272.28	408.00	424.00	433.00	441.00	450.00	459.00
54010	Legal	0.00	0.00	7,000.00	0.00	0.00	0.00	0.00
54030	Contracted Services	23,359.16	20,000.00	20,800.00	21,216.00	21,640.00	22,073.00	22,515.00
54040	Consulting Fees	0.00	0.00	25,000.00	0.00	0.00	0.00	0.00
55010	Repairs & Maintenance	10,204.64	24,480.00	25,459.00	25,968.00	26,488.00	27,018.00	27,558.00
55020	Operating Supplies	3,813.13	9,851.00	10,245.00	10,450.00	10,659.00	10,872.00	11,090.00
55025	Chemicals	54,976.34	52,020.00	54,101.00	55,183.00	56,286.00	57,412.00	58,560.00
55030	Equipment	1,203.11	5,138.00	5,344.00	5,450.00	5,559.00	5,671.00	5,784.00
55040	Utilities	104,891.05	103,342.00	107,476.00	109,625.00	111,818.00	114,054.00	116,335.00
55050	Vehicles	59.10	300.00	300.00	306.00	312.00	318.00	325.00
55060	Rentals	58.85	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
56010	Debenture Interest	81,825.44	89,275.00	89,275.00	89,275.00	89,275.00	89,275.00	89,275.00
56020	Debenture Principal	81,118.08	81,118.00	81,118.00	81,118.00	81,118.00	81,118.00	81,118.00
59000	Contribution to Reserve	454,000.00	450,000.00	450,000.00	500,000.00	500,000.00	500,000.00	500,000.00
59500	Transfer to Other Service	50,243.00	41,394.00	47,557.00	49,929.00	50,770.00	51,627.00	52,502.00
59510	Transfer to Other Service - General Admin. Fee	27,961.00	27,961.00	30,197.00	30,802.00	31,418.00	32,046.00	32,687.00
59520	Transfer to Other Service - IT Fee	9,500.00	9,500.00	9,620.00	9,812.00	10,009.00	10,209.00	10,413.00
59550	Transfer to Other Service - Environmental Services Fee	196,185.00	196,185.00	141,436.00	215,246.00	219,553.00	223,942.00	228,420.00
60000	Capital Expenditures	103,455.97	653,052.00	731,062.00	1,000,000.00	50,000.00	650,000.00	650,000.00
Total Expenses		1,401,468.92	1,931,383.00	2,038,372.00	2,410,591.00	1,475,016.00	2,089,731.00	2,104,740.00

Total Service		-21,170.86	0.00	0.00	0.00	0.00	0.00	0.00
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RESERVE BALANCES

Opening Balance	1,206,264.95		1,572,232.04	1,266,170.04	766,170.04	1,216,170.04	1,066,170.04
Net change for the year	365,967.09		-306,062.00	-500,000.00	450,000.00	-150,000.00	-150,000.00
Total Reserve for Service	1,572,232.04		1,266,170.04	766,170.04	1,216,170.04	1,066,170.04	916,170.04

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

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41015	Parcel Taxes	33,582.50	32,634.00	31,677.00	33,242.00	34,885.00	36,609.00	38,420.00
42030	User Fees	60,926.57	57,438.00	69,151.00	82,981.00	91,279.00	100,407.00	110,448.00
43100	Proceeds from Borrowing	0.00	200,000.00	0.00	200,000.00	0.00	450,000.00	1,200,000.00
44010	Penalties & Fees	648.17	0.00	0.00	0.00	0.00	0.00	0.00
45000	Transfer from Reserves	0.00	300,000.00	0.00	300,000.00	0.00	0.00	150,000.00
49100	Prior Year Surplus	13,746.47	13,746.00	12,713.00	0.00	0.00	0.00	0.00
Total Income		108,903.71	603,818.00	113,541.00	616,223.00	126,164.00	587,016.00	1,498,868.00

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
51010	Salaries	210.07	2,259.00	2,349.00	2,396.00	2,444.00	2,493.00	2,543.00
51020	Overtime	0.00	102.00	106.00	108.00	110.00	113.00	115.00
51030	Benefits	42.32	587.00	681.00	695.00	709.00	723.00	737.00
52010	Travel	0.00	306.00	318.00	325.00	331.00	338.00	344.00
53020	Admin, Office Supplies & Postage	0.00	52.00	54.00	55.00	56.00	57.00	59.00
53030	Communication	438.70	524.00	545.00	556.00	567.00	578.00	590.00
53050	Insurance	1,103.69	810.00	1,149.60	1,171.00	1,195.00	1,218.00	1,243.00
53080	Licence & Permits	528.41	210.00	650.00	663.00	676.00	690.00	704.00
54030	Contracted Services	20,831.23	19,380.00	21,000.00	21,420.00	21,848.00	22,285.00	22,731.00
55010	Repairs & Maintenance	283.44	2,778.00	2,889.00	2,947.00	3,006.00	3,066.00	3,127.00
55025	Chemicals	0.00	208.00	216.00	221.00	225.00	230.00	234.00
55030	Equipment	0.00	104.00	108.00	110.00	113.00	115.00	117.00
55040	Utilities	5,860.45	8,820.00	9,173.00	9,356.00	9,543.00	9,734.00	9,929.00
56110	Short-Term Financing Interest	0.00	0.00	0.00	0.00	3,649.00	2,874.00	2,083.00
56120	Short-Term Financing Principal	0.00	42,631.91	0.00	0.00	38,417.00	39,193.00	39,984.00
59000	Contribution to Reserve	42,631.91	0.00	34,901.00	36,010.00	2,281.00	11,496.00	21,678.00
59500	Transfer to Other Service	2,727.00	3,491.00	2,570.00	2,622.00	2,674.00	2,727.00	2,782.00
59510	Transfer to Other Service - General Admin. Fee	5,426.08	5,426.09	5,697.40	5,811.00	5,928.00	6,046.00	6,167.00
59520	Transfer to Other Service - IT Fee	1,615.00	1,615.00	1,635.00	1,668.00	1,701.00	1,735.00	1,770.00
59550	Transfer to Other Service - Environmental Services Fee	14,514.00	14,514.00	29,499.00	30,089.00	30,691.00	31,305.00	31,931.00
60000	Capital Expenditures	0.00	500,000.00	0.00	500,000.00	0.00	450,000.00	1,350,000.00
Total Expenses		96,212.30	603,818.00	113,541.00	616,223.00	126,164.00	587,016.00	1,498,868.00

Total Service	12,691.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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RESERVE BALANCES

Opening Balance	291,104.24		337,223.92	372,124.92	108,134.92	110,415.92	121,911.92
Net change for the year	46,119.68		34,901.00	-263,990.00	2,281.00	11,496.00	-128,322.00
Total Reserve for Service	337,223.92		372,124.92	108,134.92	110,415.92	121,911.92	-6,410.08

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

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41015	Parcel Taxes	42,283.50	42,458.00	48,195.00	48,195.00	48,195.00	48,195.00	48,195.00
42030	User Fees	138,021.00	132,818.00	143,168.00	150,326.00	157,843.00	165,735.00	174,021.00
43100	Proceeds from Borrowing	0.00	0.00	0.00	0.00	0.00	270,000.00	0.00
45000	Transfer from Reserves	0.00	81,000.00	81,000.00	0.00	50,000.00	180,000.00	0.00
49100	Prior Year Surplus	23,467.00	23,084.00	18,330.00	0.00	0.00	0.00	0.00
Total Income		203,771.50	279,360.00	290,693.00	198,521.00	256,038.00	663,930.00	222,216.00

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
51010	Salaries	425.55	1,836.00	1,909.00	1,948.00	1,987.00	2,026.00	2,067.00
51020	Overtime	432.30	326.00	339.00	346.00	353.00	360.00	367.00
51030	Benefits	88.48	477.00	496.00	506.00	516.00	526.00	537.00
52010	Travel	0.00	150.00	156.00	159.00	162.00	166.00	169.00
53020	Admin, Office Supplies & Postage	10.83	0.00	0.00	0.00	0.00	0.00	0.00
53030	Communication	954.74	1,148.00	1,194.00	1,218.00	1,242.00	1,267.00	1,292.00
53050	Insurance	1,482.72	1,079.00	1,542.00	1,573.00	1,605.00	1,637.00	1,669.00
53080	Licence & Permits	150.00	510.00	1,156.00	156.00	159.00	162.00	166.00
54030	Contracted Services	25,993.09	33,961.00	39,055.00	39,836.00	40,633.00	41,446.00	42,275.00
55010	Repairs & Maintenance	343.55	1,530.00	1,591.00	1,623.00	1,655.00	1,689.00	1,722.00
55020	Operating Supplies	0.00	51.00	53.00	54.00	55.00	56.00	57.00
55030	Equipment	0.00	51.00	53.00	54.00	55.00	56.00	57.00
55040	Utilities	7,661.58	6,350.00	6,604.00	6,736.00	6,871.00	7,008.00	7,148.00
56010	Debenture Interest	0.00	4,105.00	0.00	0.00	0.00	0.00	0.00
56020	Debenture Principal	0.00	43,220.00	0.00	0.00	0.00	0.00	0.00
56110	Short-Term Financing Interest	1,944.51	0.00	3,636.00	2,754.00	1,854.00	936.00	5,400.00
56120	Short-Term Financing Principal	43,220.00	0.00	44,104.00	44,986.00	45,886.00	46,804.00	51,883.00
59000	Contribution to Reserve	56,499.51	56,499.51	60,640.98	48,465.00	53,935.00	59,740.00	56,354.00
59500	Transfer to Other Service	5,524.00	6,301.00	4,289.00	4,375.00	4,463.00	4,552.00	4,643.00
59510	Transfer to Other Service - General Admin. Fee	8,350.52	8,350.50	8,768.02	8,943.00	9,122.00	9,305.00	9,491.00
59520	Transfer to Other Service - IT Fee	1,568.00	1,568.00	1,587.00	1,619.00	1,651.00	1,684.00	1,718.00
59550	Transfer to Other Service - Environmental Services Fee	30,847.00	30,847.00	32,520.00	33,170.00	33,834.00	34,510.00	35,201.00
60000	Capital Expenditures	3,409.61	81,000.00	81,000.00	0.00	50,000.00	450,000.00	0.00
Total Expenses		188,905.99	279,360.00	290,693.00	198,521.00	256,038.00	663,930.00	222,216.00

Total Service	14,865.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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RESERVE BALANCES

Opening Balance	43,736.08		101,039.22	80,680.20	129,145.20	133,080.20	12,820.20
Net change for the year	57,303.14		-20,359.02	48,465.00	3,935.00	-120,260.00	56,354.00
Total Reserve for Service	101,039.22		80,680.20	129,145.20	133,080.20	12,820.20	69,174.20

S254 Water Utility-Area K (Fauquier)**INCOME**

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41015	Parcel Taxes	45,601.50	45,654.00	56,180.00	61,733.00	67,843.00	74,563.00	81,955.00
42020	Sale of Services	2,377.54	0.00	0.00	0.00	0.00	0.00	0.00
42030	User Fees	115,930.96	110,196.00	113,749.00	130,811.00	150,432.00	188,041.00	206,844.00
43100	Proceeds from Borrowing	0.00	0.00	0.00	0.00	275,000.00	0.00	0.00
45000	Transfer from Reserves	569,513.31	895,000.00	325,487.00	200,000.00	25,000.00	80,000.00	0.00
49100	Prior Year Surplus	4,397.40	4,397.00	15,362.00	0.00	0.00	0.00	0.00
Total Income		737,820.71	1,055,247.00	510,778.00	392,544.00	518,275.00	342,604.00	288,799.00

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
51010	Salaries	5,768.00	5,855.00	6,089.00	6,211.00	6,335.00	6,462.00	6,591.00
51020	Overtime	1,183.74	306.00	318.00	325.00	331.00	338.00	344.00
51030	Benefits	1,275.16	1,522.00	1,766.00	1,801.00	1,837.00	1,874.00	1,911.00
52010	Travel	329.85	1,530.00	1,591.00	1,623.00	1,655.00	1,689.00	1,722.00
53020	Admin, Office Supplies & Postage	21.39	153.00	159.00	162.00	166.00	169.00	172.00
53030	Communication	212.93	792.00	824.00	840.00	857.00	874.00	892.00
53050	Insurance	4,224.21	3,804.00	4,393.90	4,481.00	4,571.00	4,662.00	4,755.00
53080	Licence & Permits	960.39	477.00	496.00	506.00	516.00	526.00	537.00
54030	Contracted Services	37,334.16	41,223.00	42,872.00	43,729.00	44,604.00	45,496.00	46,406.00
55010	Repairs & Maintenance	8,769.84	9,166.00	9,533.00	9,723.00	9,918.00	10,116.00	10,318.00
55020	Operating Supplies	517.27	478.00	497.00	507.00	517.00	528.00	538.00
55025	Chemicals	5,019.50	5,709.00	5,937.00	6,056.00	6,177.00	6,301.00	6,427.00
55030	Equipment	417.07	118.00	500.00	123.00	125.00	128.00	130.00
55040	Utilities	8,179.87	9,191.00	9,559.00	9,750.00	9,945.00	10,144.00	10,347.00
55060	Rentals	235.95	0.00	0.00	0.00	0.00	0.00	0.00
56110	Short-Term Financing Interest	0.00	0.00	0.00	0.00	0.00	5,500.00	4,443.00
56120	Short-Term Financing Principal	0.00	0.00	0.00	0.00	0.00	52,844.00	53,900.00
59000	Contribution to Reserve	37,059.67	37,059.67	25,477.00	29,921.00	52,400.00	35,067.00	57,880.00
59500	Transfer to Other Service	344,682.00	9,352.00	6,508.00	6,638.00	6,771.00	6,906.00	7,045.00
59510	Transfer to Other Service - General Admin. Fee	7,975.32	7,975.33	8,374.10	8,542.00	8,712.00	8,887.00	9,064.00
59520	Transfer to Other Service - IT Fee	4,750.00	4,750.00	4,810.00	4,906.00	5,004.00	5,104.00	5,206.00
59550	Transfer to Other Service - Environmental Services Fee	20,786.00	20,786.00	55,587.00	56,700.00	57,834.00	58,989.00	60,171.00
60000	Capital Expenditures	232,777.31	895,000.00	325,487.00	200,000.00	300,000.00	80,000.00	0.00
Total Expenses		722,479.63	1,055,247.00	510,778.00	392,544.00	518,275.00	342,604.00	288,799.00

Total Service	15,341.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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RESERVE BALANCES

Opening Balance	1,026,257.36		502,288.49	202,278.49	32,199.49	59,599.49	14,666.49
Net change for the year	-523,968.87		-300,010.00	-170,079.00	27,400.00	-44,933.00	57,880.00
Total Reserve for Service	502,288.49		202,278.49	32,199.49	59,599.49	14,666.49	72,546.49

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

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41015	Parcel Taxes	97,227.00	100,380.00	100,380.00	106,347.00	106,347.00	106,347.00	106,347.00
42020	Sale of Services	5,979.23	0.00	0.00	0.00	0.00	0.00	0.00
42025	Sale of Services - Specified	7,500.00	0.00	138,000.00	0.00	0.00	61,500.00	0.00
42030	User Fees	240,647.02	237,281.00	273,782.00	334,299.00	415,248.00	499,931.00	621,448.00
42040	Rental Income	5,200.56	5,201.00	5,305.00	5,411.00	5,519.00	5,629.00	5,742.00
43030	Community Works Grants (Internal)	0.00	152,000.00	110,000.00	0.00	0.00	0.00	0.00
45000	Transfer from Reserves	5,115.68	10,000.00	30,000.00	500,000.00	75,000.00	300,000.00	0.00
45500	Transfer from Other Service	1,023.94	413.00	1,085.00	1,150.00	1,191.00	1,232.00	1,276.00
49100	Prior Year Surplus	73,291.11	43,228.00	49,578.00	0.00	0.00	0.00	0.00
Total Income		435,984.54	548,503.00	708,130.00	947,207.00	603,305.00	974,639.00	734,813.00

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
51010	Salaries	33,237.03	32,669.00	34,567.00	35,258.00	35,963.00	36,682.00	37,416.00
51020	Overtime	1,090.88	4,162.00	4,328.00	4,415.00	4,503.00	4,593.00	4,685.00
51030	Benefits	5,508.40	8,494.00	10,024.00	10,225.00	10,429.00	10,638.00	10,851.00
51050	Employee Health & Safety	253.79	102.00	300.00	306.00	312.00	318.00	325.00
52010	Travel	0.00	51.00	53.00	54.00	55.00	56.00	57.00
53020	Admin, Office Supplies & Postage	97.58	1,003.00	200.00	204.00	208.00	212.00	216.00
53030	Communication	1,563.29	1,634.00	1,699.00	1,733.00	1,768.00	1,803.00	1,839.00
53050	Insurance	3,463.30	2,443.00	3,602.00	3,674.00	3,747.00	3,822.00	3,899.00
53080	Licence & Permits	1,047.81	761.00	1,090.00	1,112.00	1,134.00	1,156.00	1,180.00
54030	Contracted Services	14,689.32	18,164.00	11,000.00	11,220.00	11,444.00	11,673.00	11,907.00
55010	Repairs & Maintenance	11,995.49	4,162.00	4,328.00	4,415.00	4,503.00	4,593.00	4,685.00
55020	Operating Supplies	10,530.40	8,160.00	8,486.00	8,656.00	8,829.00	9,006.00	9,186.00
55025	Chemicals	4,062.49	6,278.00	6,529.00	6,660.00	6,793.00	6,929.00	7,067.00
55030	Equipment	31.49	1,040.00	1,082.00	1,103.00	1,125.00	1,148.00	1,171.00
55040	Utilities	18,778.19	16,850.00	19,000.00	19,380.00	19,768.00	20,163.00	20,566.00
56010	Debenture Interest	3,995.76	5,308.00	5,308.00	5,308.00	5,308.00	5,308.00	5,308.00
56020	Debenture Principal	18,800.22	18,800.00	18,800.00	18,800.00	18,800.00	18,800.00	18,800.00
56110	Short-Term Financing Interest	803.47	2,500.00	300.00	0.00	0.00	0.00	0.00
56120	Short-Term Financing Principal	47,471.00	47,471.00	47,471.00	0.00	0.00	0.00	0.00
59000	Contribution to Reserve	80,124.35	72,624.35	288,671.35	211,323.80	288,170.08	430,167.36	485,912.16
59500	Transfer to Other Service	13,986.86	23,324.00	18,037.00	18,440.00	18,828.00	19,221.00	19,625.00
59510	Transfer to Other Service - General Admin. Fee	18,699.68	18,699.66	19,634.65	20,028.00	20,428.00	20,837.00	21,254.00
59520	Transfer to Other Service - IT Fee	4,750.00	4,750.00	4,810.00	4,906.00	5,004.00	5,104.00	5,206.00
59550	Transfer to Other Service - Environmental Services Fee	87,053.00	87,053.00	58,810.00	59,986.20	61,185.92	62,409.64	63,657.84
60000	Capital Expenditures	10,826.55	162,000.00	140,000.00	500,000.00	75,000.00	300,000.00	0.00
Total Expenses		392,860.35	548,503.00	708,130.00	947,207.00	603,305.00	974,639.00	734,813.00

Total Service		43,124.19	0.00	0.00	0.00	0.00	0.00	0.00
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RESERVE BALANCES

Opening Balance	64,484.31	140,631.55	399,302.90	110,626.70	323,796.78	453,964.14
Net change for the year	76,147.24	258,671.35	-288,676.20	213,170.08	130,167.36	485,912.16
Total Reserve for Service	140,631.55	399,302.90	110,626.70	323,796.78	453,964.14	939,876.30

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

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41015	Parcel Taxes	9,773.00	12,363.00	16,651.00	18,257.00	20,024.00	21,968.00	24,106.00
42020	Sale of Services	6,249.32	0.00	0.00	0.00	0.00	0.00	0.00
42025	Sale of Services - Specified	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
42030	User Fees	71,998.04	65,475.00	71,937.00	75,534.00	79,311.00	83,277.00	87,440.00
45000	Transfer from Reserves	0.00	20,000.00	0.00	500,000.00	500,000.00	280,000.00	0.00
49100	Prior Year Surplus	4,693.61	4,694.00	14,968.00	0.00	0.00	0.00	0.00
Total Income		93,713.97	102,532.00	103,556.00	593,791.00	599,335.00	385,245.00	111,546.00

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
51010	Salaries	9,328.56	9,311.00	9,683.00	9,877.00	10,075.00	10,276.00	10,482.00
51020	Overtime	315.40	418.00	435.00	443.00	452.00	461.00	471.00
51030	Benefits	1,591.24	2,420.00	2,808.51	2,864.00	2,922.00	2,980.00	3,040.00
53030	Communication	1,401.47	1,530.00	1,591.00	1,623.00	1,655.00	1,689.00	1,722.00
53050	Insurance	1,250.94	1,035.00	1,400.00	1,428.00	1,457.00	1,486.00	1,515.00
53080	Licence & Permits	150.00	158.00	164.00	168.00	171.00	174.00	178.00
54030	Contracted Services	963.00	2,244.00	2,334.00	2,380.00	2,428.00	2,477.00	2,526.00
54040	Consulting Fees	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00
55010	Repairs & Maintenance	3,818.98	2,804.00	2,916.00	2,974.00	3,034.00	3,095.00	3,157.00
55020	Operating Supplies	18.43	204.00	212.00	216.00	221.00	225.00	230.00
55040	Utilities	4,953.89	5,894.00	6,130.00	6,252.00	6,377.00	6,505.00	6,635.00
59000	Contribution to Reserve	16,448.01	15,448.01	33,175.00	22,003.00	26,111.00	30,555.00	35,364.00
59500	Transfer to Other Service	8,708.00	11,263.00	7,930.00	8,090.00	8,250.00	8,416.00	8,582.00
59510	Transfer to Other Service - General Admin. Fee	6,570.00	6,569.99	6,898.49	7,036.00	7,177.00	7,321.00	7,467.00
59520	Transfer to Other Service - IT Fee	1,568.00	1,568.00	1,587.00	1,619.00	1,651.00	1,684.00	1,718.00
59550	Transfer to Other Service - Environmental Services Fee	21,665.00	21,665.00	26,292.00	26,818.00	27,354.00	27,901.00	28,459.00
60000	Capital Expenditures	0.00	0.00	0.00	500,000.00	500,000.00	280,000.00	0.00
Total Expenses		78,750.92	102,532.00	103,556.00	593,791.00	599,335.00	385,245.00	111,546.00

Total Service		14,963.05	0.00	0.00	0.00	0.00	0.00	0.00
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RESERVE BALANCES

Opening Balance		1,271,307.03		1,302,039.33	1,335,214.33	857,217.33	383,328.33	133,883.33
Net change for the year		30,732.30		33,175.00	-477,997.00	-473,889.00	-249,445.00	35,364.00
Total Reserve for Service		1,302,039.33		1,335,214.33	857,217.33	383,328.33	133,883.33	169,247.33

S257 Water Utility-Area F (Woodland Heights)**INCOME**

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41015	Parcel Taxes	5,589.00	5,589.00	5,589.00	6,986.00	6,986.00	6,986.00	6,986.00
42030	User Fees	20,775.45	20,168.00	35,496.00	35,496.00	36,206.00	36,930.00	37,669.00
43030	Community Works Grants (Internal)	0.00	35,365.00	100,000.00	0.00	0.00	0.00	0.00
45000	Transfer from Reserves	0.00	0.00	51,684.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	1,730.40	-32,923.00	-32,886.00	0.00	0.00	0.00	0.00
Total Income		28,094.85	28,199.00	159,883.00	42,482.00	43,192.00	43,916.00	44,655.00

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
51010	Salaries	10,148.21	5,000.00	7,000.00	5,304.00	5,410.00	5,518.00	5,629.00
51020	Overtime	2,714.52	113.00	118.00	120.00	122.00	125.00	127.00
51030	Benefits	2,056.48	1,300.00	2,030.00	2,071.00	2,112.00	2,154.00	2,197.00
51050	Employee Health & Safety	22.98	0.00	0.00	0.00	0.00	0.00	0.00
52010	Travel	0.00	5.00	0.00	0.00	0.00	0.00	0.00
53030	Communication	533.40	250.00	625.00	638.00	650.00	663.00	677.00
53050	Insurance	571.62	418.00	594.00	606.00	619.00	631.00	643.00
53080	Licence & Permits	514.97	158.00	536.00	546.00	557.00	568.00	580.00
54030	Contracted Services	24,422.38	0.00	0.00	0.00	0.00	0.00	0.00
55010	Repairs & Maintenance	1,358.22	600.00	624.00	636.00	649.00	662.00	675.00
55020	Operating Supplies	42.67	510.00	530.00	541.00	552.00	563.00	574.00
55025	Chemicals	164.79	458.00	476.00	486.00	496.00	505.00	516.00
55030	Equipment	62.10	0.00	0.00	0.00	0.00	0.00	0.00
55040	Utilities	1,531.14	2,040.00	2,122.00	2,164.00	2,207.00	2,251.00	2,296.00
59000	Contribution to Reserve	2,276.35	2,276.35	13,915.35	16,250.00	16,436.00	16,626.00	16,818.00
59500	Transfer to Other Service	4,861.00	4,657.00	3,903.00	3,522.00	3,592.00	3,664.00	3,737.00
59510	Transfer to Other Service - General Admin. Fee	2,619.68	2,619.66	2,750.65	2,806.00	2,862.00	2,919.00	2,978.00
59550	Transfer to Other Service - Environmental Services Fee	7,082.00	7,082.00	6,659.00	6,792.00	6,928.00	7,067.00	7,208.00
60000	Capital Expenditures	4,947.79	712.00	118,000.00	0.00	0.00	0.00	0.00
Total Expenses		65,930.30	28,199.00	159,883.00	42,482.00	43,192.00	43,916.00	44,655.00

Total Service		-37,835.45	0.00	0.00	0.00	0.00	0.00	0.00
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RESERVE BALANCES

Opening Balance	48,169.22	50,996.03	13,227.38	29,477.38	45,913.38	62,539.38
Net change for the year	2,826.81	-37,768.65	16,250.00	16,436.00	16,626.00	16,818.00
Total Reserve for Service	50,996.03	13,227.38	29,477.38	45,913.38	62,539.38	79,357.38

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

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41015	Parcel Taxes	12,210.00	12,210.00	14,430.00	17,160.00	17,160.00	17,160.00	17,160.00
42020	Sale of Services	9,564.22	0.00	0.00	0.00	0.00	0.00	0.00
42025	Sale of Services - Specified	24,000.00	0.00	0.00	0.00	0.00	0.00	0.00
42030	User Fees	54,414.56	54,185.00	63,066.00	66,403.00	69,848.00	73,404.00	74,873.00
43030	Community Works Grants (Internal)	33,855.04	34,000.00	145.00	0.00	0.00	0.00	0.00
45000	Transfer from Reserves	0.00	5,000.00	34,154.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	-641.05	-641.00	1,069.00	0.00	0.00	0.00	0.00
Total Income		133,402.77	104,754.00	112,864.00	83,563.00	87,008.00	90,564.00	92,033.00

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
51010	Salaries	16,519.15	10,903.00	11,339.00	11,566.00	11,797.00	12,033.00	12,274.00
51020	Overtime	284.86	125.00	130.00	133.00	135.00	138.00	141.00
51030	Benefits	2,829.15	2,835.00	3,288.00	3,355.00	3,423.00	3,490.00	3,560.00
51050	Employee Health & Safety	221.75	41.00	43.00	43.00	44.00	45.00	46.00
52030	Memberships, Dues & Subscriptions	219.18	0.00	0.00	0.00	0.00	0.00	0.00
53020	Admin, Office Supplies & Postage	4.83	0.00	0.00	0.00	0.00	0.00	0.00
53030	Communication	1,017.42	800.00	1,100.00	1,122.00	1,144.00	1,167.00	1,191.00
53050	Insurance	1,388.00	524.00	1,444.00	1,472.00	1,502.00	1,532.00	1,563.00
53080	Licence & Permits	239.70	179.00	186.00	190.00	194.00	198.00	202.00
54010	Legal	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00
54030	Contracted Services	2,914.87	1,224.00	2,573.00	2,624.00	2,677.00	2,730.00	2,785.00
55010	Repairs & Maintenance	7,105.08	5,150.00	12,269.00	2,759.00	2,814.00	2,871.00	2,928.00
55020	Operating Supplies	387.23	528.00	549.00	560.00	571.00	583.00	594.00
55025	Chemicals	734.19	551.00	573.00	585.00	596.00	608.00	620.00
55040	Utilities	4,313.66	4,598.00	4,782.00	4,878.00	4,975.00	5,075.00	5,176.00
59000	Contribution to Reserve	26,864.49	2,864.49	10,404.00	15,410.00	17,493.00	19,658.00	19,709.00
59500	Transfer to Other Service	6,672.00	8,584.00	6,189.87	6,313.00	6,439.00	6,568.00	6,699.00
59510	Transfer to Other Service - General Admin. Fee	5,272.52	5,272.51	5,536.13	5,647.00	5,760.00	5,875.00	5,992.00
59520	Transfer to Other Service - IT Fee	4,750.00	4,750.00	4,810.00	4,906.00	5,004.00	5,104.00	5,206.00
59550	Transfer to Other Service - Environmental Services Fee	16,825.00	16,825.00	21,349.00	22,000.00	22,440.00	22,889.00	23,347.00
60000	Capital Expenditures	33,855.04	39,000.00	16,299.00	0.00	0.00	0.00	0.00
Total Expenses		132,418.12	104,754.00	112,864.00	83,563.00	87,008.00	90,564.00	92,033.00

Total Service	984.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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RESERVE BALANCES

Opening Balance	46,335.19		73,866.91	50,116.91	65,526.91	83,019.91	102,677.91
Net change for the year	27,531.72		-23,750.00	15,410.00	17,493.00	19,658.00	19,709.00
Total Reserve for Service	73,866.91		50,116.91	65,526.91	83,019.91	102,677.91	122,386.91

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

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41015	Parcel Taxes	17,466.00	17,466.00	17,466.00	17,466.00	17,466.00	17,466.00	17,466.00
42030	User Fees	29,706.90	28,898.00	34,608.00	35,568.00	36,555.00	37,573.00	38,621.00
43025	Grants - Specified	153,869.00	433,840.00	326,971.00	0.00	0.00	0.00	0.00
43030	Community Works Grants (Internal)	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00
45000	Transfer from Reserves	12,105.20	61,555.00	65,220.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	-5,239.98	-5,240.00	5,038.00	0.00	0.00	0.00	0.00
Total Income		207,907.12	536,519.00	499,303.00	53,034.00	54,021.00	55,039.00	56,087.00

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
51010	Salaries	3,874.30	8,064.00	8,000.00	6,120.00	6,242.00	6,367.00	6,495.00
51020	Overtime	48.79	200.00	208.00	212.00	216.00	221.00	225.00
51030	Benefits	667.21	2,097.00	2,320.00	1,775.00	1,810.00	1,847.00	1,883.00
53030	Communication	0.00	500.00	520.00	530.00	541.00	552.00	563.00
53050	Insurance	654.22	1,834.00	1,907.00	1,946.00	1,984.00	2,024.00	2,065.00
53080	Licence & Permits	512.72	200.00	650.00	663.00	676.00	690.00	704.00
54010	Legal	0.00	0.00	22,000.00	0.00	0.00	0.00	0.00
54030	Contracted Services	416.44	1,100.00	1,144.00	1,167.00	1,190.00	1,214.00	1,238.00
55010	Repairs & Maintenance	298.07	1,000.00	1,040.00	1,061.00	1,082.00	1,104.00	1,126.00
55020	Operating Supplies	422.65	991.00	1,031.00	1,051.00	1,072.00	1,094.00	1,116.00
55025	Chemicals	51.00	550.00	572.00	583.00	595.00	607.00	619.00
55040	Utilities	1,805.12	2,200.00	2,288.00	2,334.00	2,380.00	2,428.00	2,477.00
59000	Contribution to Reserve	12,738.54	12,738.54	3,193.92	9,390.00	9,507.00	9,630.00	9,770.00
59500	Transfer to Other Service	15,818.20	21,604.00	14,628.00	4,063.00	4,144.00	4,227.00	4,312.00
59510	Transfer to Other Service - General Admin. Fee	3,952.48	3,952.46	4,150.08	4,233.00	4,318.00	4,404.00	4,492.00
59550	Transfer to Other Service - Environmental Services Fee	15,648.00	15,648.00	17,555.00	17,906.00	18,264.00	18,630.00	19,002.00
60000	Capital Expenditures	145,963.94	463,840.00	418,096.00	0.00	0.00	0.00	0.00
Total Expenses		202,871.68	536,519.00	499,303.00	53,034.00	54,021.00	55,039.00	56,087.00

Total Service	5,035.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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RESERVE BALANCES

Opening Balance	151,025.29	153,348.17	91,322.09	100,712.09	110,219.09	119,849.09
Net change for the year	2,322.88	-62,026.08	9,390.00	9,507.00	9,630.00	9,770.00
Total Reserve for Service	153,348.17	91,322.09	100,712.09	110,219.09	119,849.09	129,619.09

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

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41015	Parcel Taxes	6,280.00	6,280.00	6,280.00	6,280.00	6,280.00	6,280.00	6,280.00
42020	Sale of Services	5,194.04	0.00	0.00	0.00	0.00	0.00	0.00
42030	User Fees	18,873.47	18,119.00	20,644.00	21,178.00	21,739.00	22,328.00	22,946.00
45000	Transfer from Reserves	1,232.20	26,527.00	5,000.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	4,270.62	4,270.00	1,862.00	0.00	0.00	0.00	0.00
Total Income		35,850.33	55,196.00	33,786.00	27,458.00	28,019.00	28,608.00	29,226.00

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
51010	Salaries	5,735.26	4,080.00	4,243.00	4,328.00	4,415.00	4,503.00	4,593.00
51020	Overtime	1,283.43	102.00	106.00	108.00	110.00	113.00	115.00
51030	Benefits	1,076.16	1,061.00	1,232.24	1,256.88	1,282.02	1,307.66	1,333.82
51050	Employee Health & Safety	0.00	41.00	0.00	0.00	0.00	0.00	0.00
53030	Communication	324.47	918.00	400.00	408.00	416.00	424.00	433.00
53050	Insurance	358.67	75.00	373.00	380.00	388.00	396.00	404.00
53080	Licence & Permits	0.00	153.00	159.00	162.00	166.00	169.00	172.00
54030	Contracted Services	1,601.48	902.00	938.00	957.00	976.00	995.00	1,015.00
55010	Repairs & Maintenance	2,902.68	1,078.00	1,121.00	1,144.00	1,166.00	1,190.00	1,214.00
55020	Operating Supplies	46.72	84.00	87.00	89.00	91.00	93.00	95.00
55025	Chemicals	138.94	165.00	172.00	175.00	179.00	182.00	186.00
55040	Utilities	1,642.74	5,764.99	1,708.00	1,743.00	1,777.00	1,813.00	1,849.00
59000	Contribution to Reserve	2,999.00	0.00	5,130.00	3,330.00	3,408.00	3,504.00	3,621.00
59500	Transfer to Other Service	7,147.15	6,743.00	4,683.00	4,777.00	4,872.00	4,969.00	5,069.00
59510	Transfer to Other Service - General Admin. Fee	2,435.00	2,435.01	2,556.76	2,608.00	2,660.00	2,714.00	2,768.00
59550	Transfer to Other Service - Environmental Services Fee	5,067.00	5,067.00	5,877.00	5,992.12	6,112.98	6,235.34	6,358.18
60000	Capital Expenditures	1,232.20	26,527.00	5,000.00	0.00	0.00	0.00	0.00
Total Expenses		33,990.90	55,196.00	33,786.00	27,458.00	28,019.00	28,608.00	29,226.00

Total Service		1,859.43	0.00	0.00	0.00	0.00	0.00	0.00
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RESERVE BALANCES

Opening Balance		84,495.47		87,215.41	87,345.41	90,675.41	94,083.41	97,587.41
Net change for the year		2,719.94		130.00	3,330.00	3,408.00	3,504.00	3,621.00
Total Reserve for Service		87,215.41		87,345.41	90,675.41	94,083.41	97,587.41	101,208.41

S261 Discretionary Grants-Area A

INCOME

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41010	Requisitions	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
41020	Grants in lieu of Taxes	0.26	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	14,916.11	14,915.87	0.00	0.00	0.00	0.00	0.00
Total Income		39,916.37	39,915.87	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
57010	Grants	25,480.00	39,615.87	24,700.00	24,700.00	24,700.00	24,700.00	24,700.00
59510	Transfer to Other Service - General Admin. Fee	300.00	300.00	300.00	300.00	300.00	300.00	300.00
Total Expenses		25,780.00	39,915.87	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00

Total Service		14,136.37	0.00	0.00	0.00	0.00	0.00	0.00
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2022 REVISED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'A'	99,939,147	0.025	25,000
	99,939,147		25,000

S262 Discretionary Grants-Area B

INCOME

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41010	Requisitions	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
41020	Grants in lieu of Taxes	263.66	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	12,081.12	11,797.36	26,000.00	0.00	0.00	0.00	0.00
Total Income		42,344.78	41,797.36	56,000.00	30,000.00	30,000.00	30,000.00	30,000.00

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
57010	Grants	15,450.00	41,497.36	55,700.00	29,700.00	29,700.00	29,700.00	29,700.00
59510	Transfer to Other Service - General Admin. Fee	300.00	300.00	300.00	300.00	300.00	300.00	300.00
Total Expenses		15,750.00	41,797.36	56,000.00	30,000.00	30,000.00	30,000.00	30,000.00

Total Service		26,594.78	0.00	0.00	0.00	0.00	0.00	0.00
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2022 REVISED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'B'	118,908,022	0.025	30,000
	118,908,022		30,000

S263 Discretionary Grants-Area C

INCOME

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41010	Requisitions	41,453.00	41,453.00	41,453.00	41,453.00	41,453.00	41,453.00	41,453.00
41020	Grants in lieu of Taxes	18.73	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	35,757.38	35,737.00	62,000.00	0.00	0.00	0.00	0.00
Total Income		77,229.11	77,190.00	103,453.00	41,453.00	41,453.00	41,453.00	41,453.00

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
57010	Grants	14,300.00	76,890.00	103,153.00	41,153.00	41,153.00	41,153.00	41,153.00
59510	Transfer to Other Service - General Admin. Fee	300.00	300.00	300.00	300.00	300.00	300.00	300.00
Total Expenses		14,600.00	77,190.00	103,453.00	41,453.00	41,453.00	41,453.00	41,453.00

Total Service		62,629.11	0.00	0.00	0.00	0.00	0.00	0.00
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2022 REVISED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'C'	50,114,853	0.083	41,453
	50,114,853		41,453

S264 Discretionary Grants-Area D

INCOME

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41010	Requisitions	0.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
49100	Prior Year Surplus	2,487.18	2,486.88	1,900.00	0.00	0.00	0.00	0.00
Total Income		2,487.18	2,486.88	4,400.00	2,500.00	2,500.00	2,500.00	2,500.00

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
57010	Grants	0.00	2,186.88	4,100.00	2,200.00	2,200.00	2,200.00	2,200.00
59500	Transfer to Other Service	257.25	0.00	0.00	0.00	0.00	0.00	0.00
59510	Transfer to Other Service - General Admin. Fee	300.00	300.00	300.00	300.00	300.00	300.00	300.00
Total Expenses		557.25	2,486.88	4,400.00	2,500.00	2,500.00	2,500.00	2,500.00

Total Service	1,929.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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2022 REVISED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'D'	50,942,604	0.005	2,500
	50,942,604		2,500

S265 Discretionary Grants-Area E

INCOME

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41010	Requisitions	9,000.00	9,000.00	8,558.00	8,210.00	8,210.00	8,210.00	8,210.00
41020	Grants in lieu of Taxes	1.60	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	7,077.81	7,075.22	2,100.00	0.00	0.00	0.00	0.00
Total Income		16,079.41	16,075.22	10,658.00	8,210.00	8,210.00	8,210.00	8,210.00

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
57010	Grants	10,076.69	15,775.22	10,358.00	8,258.00	8,258.00	8,258.00	8,258.00
59500	Transfer to Other Service	3,578.75	0.00	0.00	0.00	0.00	0.00	0.00
59510	Transfer to Other Service - General Admin. Fee	300.00	300.00	300.00	300.00	300.00	300.00	300.00
Total Expenses		13,955.44	16,075.22	10,658.00	8,558.00	8,558.00	8,558.00	8,558.00
Total Service		2,123.97	0.00	0.00	-348.00	-348.00	-348.00	-348.00

2022 REVISED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'E'	145,112,605	0.006	8,210
Nelson Old E	6,146,945	0.006	348
	151,259,550		8,558

S266 Discretionary Grants-Area F

INCOME

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41010	Requisitions	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
41020	Grants in lieu of Taxes	14.08	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	14,040.13	14,028.00	30,959.00	0.00	0.00	0.00	0.00
Total Income		44,054.21	44,028.00	60,959.00	30,000.00	30,000.00	30,000.00	30,000.00

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
57010	Grants	9,781.13	43,728.00	60,659.00	29,700.00	29,700.00	29,700.00	29,700.00
59500	Transfer to Other Service	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00
59510	Transfer to Other Service - General Admin. Fee	300.00	300.00	300.00	300.00	300.00	300.00	300.00
Total Expenses		13,081.13	44,028.00	60,959.00	30,000.00	30,000.00	30,000.00	30,000.00

Total Service		30,973.08	0.00	0.00	0.00	0.00	0.00	0.00
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2022 REVISED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'F'	136,731,376	0.019	25,380
Nelson Old F	24,891,065	0.019	4,620
	161,622,441		30,000

S267 Discretionary Grants-Area G

INCOME

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41010	Requisitions	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
41020	Grants in lieu of Taxes	63.64	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	39,472.48	39,411.00	43,000.00	0.00	0.00	0.00	0.00
Total Income		69,536.12	69,411.00	73,000.00	30,000.00	30,000.00	30,000.00	30,000.00

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
57010	Grants	21,000.00	69,111.00	72,700.00	29,700.00	29,700.00	29,700.00	29,700.00
59500	Transfer to Other Service	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00
59510	Transfer to Other Service - General Admin. Fee	300.00	300.00	300.00	300.00	300.00	300.00	300.00
Total Expenses		26,300.00	69,411.00	73,000.00	30,000.00	30,000.00	30,000.00	30,000.00

Total Service		43,236.12	0.00	0.00	0.00	0.00	0.00	0.00
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2022 REVISED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'G'	54,200,701	0.055	30,000
	54,200,701		30,000

S268 Discretionary Grants-Area H

INCOME

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41010	Requisitions	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00
41020	Grants in lieu of Taxes	8.15	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	24,812.96	24,804.79	21,900.00	0.00	0.00	0.00	0.00
Total Income		34,321.11	34,304.79	31,400.00	9,500.00	9,500.00	9,500.00	9,500.00

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
57010	Grants	12,035.00	34,004.79	31,100.00	9,200.00	9,200.00	9,200.00	9,200.00
59510	Transfer to Other Service - General Admin. Fee	300.00	300.00	300.00	300.00	300.00	300.00	300.00
Total Expenses		12,335.00	34,304.79	31,400.00	9,500.00	9,500.00	9,500.00	9,500.00

Total Service		21,986.11	0.00	0.00	0.00	0.00	0.00	0.00
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2022 REVISED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'H'	119,082,145	0.007	8,773
Nelson Old H	9,862,386	0.007	727
	128,944,531		9,500

S269 Discretionary Grants-Area I

INCOME

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41010	Requisitions	14,500.00	14,500.00	14,500.00	14,500.00	14,500.00	14,500.00	14,500.00
49100	Prior Year Surplus	27,635.39	27,635.00	27,000.00	0.00	0.00	0.00	0.00
Total Income		42,135.39	42,135.00	41,500.00	14,500.00	14,500.00	14,500.00	14,500.00

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
57010	Grants	13,500.00	41,835.00	41,200.00	14,200.00	14,200.00	14,200.00	14,200.00
59500	Transfer to Other Service	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
59510	Transfer to Other Service - General Admin. Fee	300.00	300.00	300.00	300.00	300.00	300.00	300.00
Total Expenses		14,800.00	42,135.00	41,500.00	14,500.00	14,500.00	14,500.00	14,500.00

Total Service		27,335.39	0.00	0.00	0.00	0.00	0.00	0.00
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2022 REVISED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'I'	61,950,494	0.019	11,643
Old Area I	15,199,800	0.019	2,857
	77,150,294		14,500

S270 Discretionary Grants-Area J

INCOME

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41010	Requisitions	14,500.00	14,500.00	14,500.00	14,500.00	14,500.00	14,500.00	14,500.00
41020	Grants in lieu of Taxes	1.84	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	36,964.22	36,962.00	39,000.00	0.00	0.00	0.00	0.00
Total Income		51,466.06	51,462.00	53,500.00	14,500.00	14,500.00	14,500.00	14,500.00

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
57010	Grants	7,750.00	51,162.00	53,200.00	14,200.00	14,200.00	14,200.00	14,200.00
59500	Transfer to Other Service	4,200.00	0.00	0.00	0.00	0.00	0.00	0.00
59510	Transfer to Other Service - General Admin. Fee	300.00	300.00	300.00	300.00	300.00	300.00	300.00
Total Expenses		12,250.00	51,462.00	53,500.00	14,500.00	14,500.00	14,500.00	14,500.00

Total Service		39,216.06	0.00	0.00	0.00	0.00	0.00	0.00
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2022 REVISED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'J'	89,617,408	0.014	12,438
Old Area J	14,857,276	0.014	2,062
	104,474,684		14,500

S271 Discretionary Grants-Area K

INCOME

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41010	Requisitions	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
41020	Grants in lieu of Taxes	3.92	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	52,492.58	52,488.00	50,400.00	0.00	0.00	0.00	0.00
Total Income		56,996.50	56,988.00	54,900.00	4,500.00	4,500.00	4,500.00	4,500.00

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
57010	Grants	6,200.00	56,688.00	54,600.00	4,200.00	4,200.00	4,200.00	4,200.00
59510	Transfer to Other Service - General Admin. Fee	300.00	300.00	300.00	300.00	300.00	300.00	300.00
Total Expenses		6,500.00	56,988.00	54,900.00	4,500.00	4,500.00	4,500.00	4,500.00

Total Service		50,496.50	0.00	0.00	0.00	0.00	0.00	0.00
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2022 REVISED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'K'	59,573,031	0.008	4,500
	59,573,031		4,500

S277 Discretionary Grants-Slocan

INCOME

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41010	Requisitions	901.68	930.30	930.30	930.30	930.30	930.30	930.30
41020	Grants in lieu of Taxes	15.68	10.00	10.00	10.00	10.00	10.00	10.00
49100	Prior Year Surplus	594.87	594.00	430.00	0.00	0.00	0.00	0.00
Total Income		1,512.23	1,534.30	1,370.30	940.30	940.30	940.30	940.30

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
57010	Grants	1,033.50	1,495.18	1,343.29	913.29	913.29	913.29	913.29
59510	Transfer to Other Service - General Admin. Fee	39.12	39.12	27.01	27.01	27.01	27.01	27.01
Total Expenses		1,072.62	1,534.30	1,370.30	940.30	940.30	940.30	940.30
Total Service		439.61	0.00	0.00	0.00	0.00	0.00	0.00

2022 REVISED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Village of Slocan	7,912,739	0.012	930
	7,912,739		930

S278 Ainsworth/Woodbury Fire Response

INCOME

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41010	Requisitions	23,920.97	23,920.97	23,956.78	23,980.35	24,004.15	24,028.19	24,052.47
49100	Prior Year Surplus	65.73	65.73	0.00	0.00	0.00	0.00	0.00
Total Income		23,986.70	23,986.70	23,956.78	23,980.35	24,004.15	24,028.19	24,052.47

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
53050	Insurance	17.96	80.97	81.78	82.60	83.42	84.26	85.10
59100	Accumulated Operating Surplus	0.00	65.73	0.00	0.00	0.00	0.00	0.00
59500	Transfer to Other Service	21,600.00	21,600.00	21,600.00	21,600.00	21,600.00	21,600.00	21,600.00
59510	Transfer to Other Service - General Admin. Fee	940.00	940.00	975.00	984.75	994.60	1,004.54	1,014.59
59540	Transfer to Other Service - Fire Services Fee	1,300.00	1,300.00	1,300.00	1,313.00	1,326.13	1,339.39	1,352.79
Total Expenses		23,857.96	23,986.70	23,956.78	23,980.35	24,004.15	24,028.19	24,052.47

Total Service	128.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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2022 REVISED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'D'	8,423,135	0.284	23,957
	8,423,135		23,957

S279 Recreation Commission No. 10-Area E

INCOME

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41010	Requisitions	1,000.00	1,000.00	1,000.00	37,289.85	38,235.24	39,190.04	40,152.33
41020	Grants in lieu of Taxes	0.32	0.00	0.00	0.00	0.00	0.00	0.00
43025	Grants - Specified	1,125.00	0.00	0.00	0.00	0.00	0.00	0.00
45500	Transfer from Other Service	28,000.00	30,381.59	30,916.40	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	1,021.67	800.00	11,340.58	0.00	0.00	0.00	0.00
Total Income		31,146.99	32,181.59	43,256.98	37,289.85	38,235.24	39,190.04	40,152.33

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
51010	Salaries	5,636.25	11,930.10	12,168.71	12,412.08	12,660.32	12,913.53	13,171.80
51030	Benefits	474.30	1,930.00	1,968.60	2,007.98	2,048.14	2,089.10	2,130.88
52020	Education & Training	0.00	207.12	209.20	211.29	213.40	215.54	217.69
53030	Communication	260.34	231.81	234.13	236.47	238.83	241.22	243.63
53040	Advertising	0.00	206.06	2,000.00	2,020.00	2,040.20	2,060.60	2,081.21
57010	Grants	6,759.00	11,000.00	11,500.00	12,000.00	12,500.00	13,000.00	13,500.00
59500	Transfer to Other Service	0.00	0.00	7,000.00	0.00	0.00	0.00	0.00
59510	Transfer to Other Service - General Admin. Fee	2,800.00	2,800.00	3,500.00	3,535.00	3,570.35	3,606.05	3,642.11
59530	Transfer to Other Service - Community Services Fee	3,876.52	3,876.50	4,676.34	4,867.03	4,964.00	5,064.00	5,165.00
Total Expenses		19,806.41	32,181.59	43,256.98	37,289.85	38,235.24	39,190.04	40,152.33

Total Service	11,340.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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2022 REVISED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'E'	83,952,892	0.001	1,000
	83,952,892		1,000

S280 Fire Protection - Kaslo

INCOME

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41010	Requisitions	384,535.00	384,535.01	414,291.74	449,761.87	450,554.81	458,441.83	463,426.52
41020	Grants in lieu of Taxes	4,099.84	0.00	0.00	0.00	0.00	0.00	0.00
43505	External Contributions & Contracts - Specified	10,500.00	7,000.00	0.00	0.00	0.00	0.00	0.00
45000	Transfer from Reserves	0.00	70,000.00	90,000.00	0.00	0.00	0.00	0.00
45500	Transfer from Other Service	10,800.00	10,800.00	10,800.00	10,800.00	10,800.00	10,800.00	10,800.00
49100	Prior Year Surplus	28,138.24	29,000.00	35,000.00	0.00	0.00	0.00	0.00
Total Income		438,073.08	501,335.01	550,091.74	460,561.87	461,354.81	469,241.83	474,226.52

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
51010	Salaries	77,232.96	92,000.00	112,847.50	125,000.00	125,000.00	125,000.00	125,000.00
51020	Overtime	123.45	0.00	0.00	0.00	0.00	0.00	0.00
51030	Benefits	5,911.09	3,000.00	12,435.00	18,500.00	18,500.00	18,500.00	18,500.00
51050	Employee Health & Safety	20,445.27	17,675.00	19,000.00	17,000.00	17,000.00	17,000.00	17,000.00
51060	Employee Incentives	3,282.65	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
52010	Travel	0.00	505.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
52020	Education & Training	15,564.70	17,500.00	24,000.00	24,000.00	22,000.00	22,000.00	22,000.00
52030	Memberships, Dues & Subscriptions	796.81	1,515.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
53020	Admin, Office Supplies & Postage	1,960.18	3,000.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
53030	Communication	3,669.50	3,700.00	3,700.00	3,737.00	3,774.37	3,812.11	3,850.23
53040	Advertising	634.99	1,161.50	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
53050	Insurance	5,780.00	7,500.00	7,500.00	7,575.00	7,650.75	7,727.26	7,804.53
54030	Contracted Services	12,863.14	14,500.00	15,000.00	15,150.00	15,301.50	15,454.52	15,609.06
55010	Repairs & Maintenance	6,542.05	6,000.00	6,000.00	6,060.00	6,120.60	6,181.81	6,243.62
55020	Operating Supplies	2,899.63	2,500.00	2,500.00	2,525.00	2,550.25	2,575.75	2,601.51
55030	Equipment	6,740.82	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
55035	Radio Equipment	4,431.89	4,000.00	4,000.00	4,040.00	4,080.40	4,121.20	4,162.42
55040	Utilities	9,414.91	6,060.00	7,500.00	7,575.00	7,650.75	7,727.26	7,804.53
55050	Vehicles	14,000.09	12,000.00	12,000.00	12,120.00	12,241.20	12,363.61	12,487.25
56010	Debenture Interest	50,855.00	50,855.00	50,855.00	50,855.00	50,855.00	50,855.00	50,855.00
56020	Debenture Principal	57,209.34	57,209.34	57,209.34	57,209.34	57,209.34	57,209.34	57,209.34
56610	Equipment Financing Interest	575.17	1,189.00	291.00	0.00	0.00	0.00	0.00
56620	Equipment Financing Principal	35,651.63	35,037.00	14,803.00	0.00	0.00	0.00	0.00
59000	Contribution to Reserve	27,668.67	27,668.67	30,000.00	25,000.00	25,000.00	30,000.00	32,000.00
59500	Transfer to Other Service	0.00	0.00	4,743.29	6,387.62	6,387.62	6,387.62	6,387.62
59510	Transfer to Other Service - General Admin. Fee	16,009.52	16,009.50	16,201.61	16,849.67	17,523.66	18,224.61	18,953.59
59520	Transfer to Other Service - IT Fee	4,750.00	4,750.00	4,810.00	5,002.40	5,202.50	5,410.60	5,627.02
59540	Transfer to Other Service - Fire Services Fee	29,000.00	29,000.00	31,996.00	33,275.84	34,606.87	35,991.15	37,430.79
60000	Capital Expenditures	0.00	70,000.00	90,000.00	0.00	0.00	0.00	0.00
Total Expenses		414,013.46	501,335.01	550,091.74	460,561.87	461,354.81	469,241.83	474,226.52

Total Service	24,059.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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RESERVE BALANCES

Opening Balance	132,886.51	162,193.13	102,193.13	127,193.13	152,193.13	182,193.13
Net change for the year	29,306.62	-60,000.00	25,000.00	25,000.00	30,000.00	32,000.00
Total Reserve for Service	162,193.13	102,193.13	127,193.13	152,193.13	182,193.13	214,193.13

2022 REVISED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Village of Kaslo	29,178,849	0.779	227,266
Defined Area 'D'	24,012,330	0.779	187,026
	53,191,179		414,292

S281 Fire Response - Arrow Creek

INCOME

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41010	Requisitions	44,623.99	44,623.99	59,869.00	61,043.63	62,241.53	63,463.15	64,708.97
49100	Prior Year Surplus	4,419.01	4,419.01	0.00	0.00	0.00	0.00	0.00
Total Income		49,043.00	49,043.00	59,869.00	61,043.63	62,241.53	63,463.15	64,708.97

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
53050	Insurance	39.03	35.00	0.00	0.00	0.00	0.00	0.00
54030	Contracted Services	46,768.00	46,768.00	57,594.00	58,745.88	59,920.80	61,119.21	62,341.60
59510	Transfer to Other Service - General Admin. Fee	940.00	940.00	975.00	984.75	994.60	1,004.54	1,014.59
59540	Transfer to Other Service - Fire Services Fee	1,300.00	1,300.00	1,300.00	1,313.00	1,326.13	1,339.39	1,352.79
Total Expenses		49,047.03	49,043.00	59,869.00	61,043.63	62,241.53	63,463.15	64,708.97

Total Service		-4.03	0.00	0.00	0.00	0.00	0.00	0.00
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2022 REVISED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'B'	9,121,304	0.656	59,869
	9,121,304		59,869

S291 Fire Response - West Creston

INCOME

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41010	Requisitions	173,226.00	173,226.00	198,226.00	173,767.01	173,752.74	173,752.60	168,334.88
43020	Grants	0.00	0.00	700,000.00	707,000.00	714,070.00	721,210.70	728,422.81
43100	Proceeds from Borrowing	0.00	331,182.52	303,290.75	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	-336,671.52	-336,671.52	-327,763.75	0.00	0.00	0.00	0.00
Total Income		-163,445.52	167,737.00	873,753.00	880,767.01	887,822.74	894,963.30	896,757.69

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
53050	Insurance	98.69	100.00	101.00	102.01	103.03	104.06	105.10
54030	Contracted Services	134,475.00	134,475.00	134,980.00	134,980.00	134,980.00	134,980.00	134,980.00
56010	Debenture Interest	14,175.00	14,175.00	14,175.00	14,175.00	14,175.00	14,175.00	14,175.00
56020	Debenture Principal	16,747.07	16,747.00	16,747.00	16,747.00	16,747.00	16,747.00	16,747.00
59000	Contribution to Reserve	0.00	0.00	5,475.00	5,475.00	5,446.58	5,432.15	0.00
59510	Transfer to Other Service - General Admin. Fee	940.00	940.00	975.00	975.00	975.00	975.00	975.00
59540	Transfer to Other Service - Fire Services Fee	1,300.00	1,300.00	1,300.00	1,313.00	1,326.13	1,339.39	1,352.79
60000	Capital Expenditures	0.00	0.00	700,000.00	707,000.00	714,070.00	721,210.70	728,422.81
Total Expenses		167,735.76	167,737.00	873,753.00	880,767.01	887,822.74	894,963.30	896,757.69

Total Service	-331,181.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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2022 REVISED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'C'	14,584,097	1.359	198,226
	14,584,097		198,226

S292 Local Conservation Service**INCOME**

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41015	Parcel Taxes	97,395.00	97,380.00	97,380.00	97,380.00	97,380.00	97,380.00	97,380.00
41020	Grants in lieu of Taxes	14.96	0.00	0.00	0.00	0.00	0.00	0.00
43025	Grants - Specified	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00
45500	Transfer from Other Service	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	18,908.48	18,893.52	17,859.45	0.00	0.00	0.00	0.00
Total Income		119,318.44	119,273.52	115,239.45	97,380.00	97,380.00	97,380.00	97,380.00

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
51010	Salaries	15,447.05	15,390.00	15,583.00	15,738.83	15,896.22	16,055.18	16,215.73
51030	Benefits	1,935.52	4,500.00	4,520.00	4,565.20	4,610.85	4,656.96	4,703.53
52030	Memberships, Dues & Subscriptions	1,697.26	0.00	0.00	0.00	0.00	0.00	0.00
53020	Admin, Office Supplies & Postage	0.00	200.00	202.00	204.02	206.06	208.12	210.21
54030	Contracted Services	8,764.20	8,698.05	8,698.05	8,698.05	8,698.05	8,698.05	8,698.05
57010	Grants	71,800.00	74,400.00	83,486.40	65,396.40	65,163.54	64,928.36	64,690.82
59100	Accumulated Operating Surplus	0.00	14,285.47	0.00	0.00	0.00	0.00	0.00
59510	Transfer to Other Service - General Admin. Fee	1,800.00	1,800.00	2,750.00	2,777.50	2,805.28	2,833.33	2,861.66
Total Expenses		101,444.03	119,273.52	115,239.45	97,380.00	97,380.00	97,380.00	97,380.00

Total Service		17,874.41	0.00	0.00	0.00	0.00	0.00	0.00
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S293 Edgewood and Area Volunteer Fire Department

INCOME

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41010	Requisitions	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
Total Income		10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
57010	Grants	9,700.00	9,700.00	9,700.00	9,700.00	9,700.00	9,700.00	9,700.00
59510	Transfer to Other Service - General Admin. Fee	300.00	300.00	300.00	300.00	300.00	300.00	300.00
Total Expenses		10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00

Total Service	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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2022 REVISED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'K'	9,794,918	0.102	10,000
	9,794,918		10,000

S294 Edgewood and Area Royal Canadian Legion Hall**INCOME**

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41010	Requisitions	5,024.75	5,024.75	5,075.00	5,125.74	5,177.00	5,228.78	5,228.78
41020	Grants in lieu of Taxes	16.07	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	38.64	0.00	0.00	0.00	0.00	0.00	0.00
Total Income		5,079.46	5,024.75	5,075.00	5,125.74	5,177.00	5,228.78	5,228.78

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
57010	Grants	4,724.75	4,724.75	4,775.00	4,825.75	4,877.00	4,928.78	4,928.78
59510	Transfer to Other Service - General Admin. Fee	300.00	300.00	300.00	300.00	300.00	300.00	300.00
Total Expenses		5,024.75	5,024.75	5,075.00	5,125.75	5,177.00	5,228.78	5,228.78
Total Service		54.71	0.00	0.00	0.00	0.00	0.00	0.00

2022 REVISED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'K'	9,886,417	0.051	5,075
	9,886,417		5,075

S295 Museum-Nakusp Financial Contribution

INCOME

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41010	Requisitions	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
41020	Grants in lieu of Taxes	344.67	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	655.62	600.00	61.51	0.00	0.00	0.00	0.00
Total Income		21,000.29	20,600.00	20,061.51	20,000.00	20,000.00	20,000.00	20,000.00

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
57010	Grants	19,135.61	19,135.61	18,509.50	18,432.47	18,410.96	18,389.14	18,366.96
59510	Transfer to Other Service - General Admin. Fee	940.00	940.00	975.00	984.75	994.60	1,004.54	1,014.59
59530	Transfer to Other Service - Community Services Fee	524.40	524.39	577.01	582.78	594.44	606.32	618.45
Total Expenses		20,600.01	20,600.00	20,061.51	20,000.00	20,000.00	20,000.00	20,000.00

Total Service	400.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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2022 REVISED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Village of Nakusp	37,355,557	0.030	11,238
Defined Area 'K'	29,127,287	0.030	8,762
	66,482,844		20,000

S296 Arrow Lakes Historical Archive Grant-in-Aid

INCOME

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41010	Requisitions	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00
41020	Grants in lieu of Taxes	413.61	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	785.96	700.00	93.04	0.00	0.00	0.00	0.00
Total Income		25,199.57	24,700.00	24,093.04	24,000.00	24,000.00	24,000.00	24,000.00

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
57010	Grants	23,235.61	23,235.61	22,541.03	22,432.47	22,410.96	22,389.14	22,366.96
59510	Transfer to Other Service - General Admin. Fee	940.00	940.00	975.00	984.75	994.60	1,004.54	1,014.59
59530	Transfer to Other Service - Community Services Fee	524.40	524.39	577.01	582.78	594.44	606.32	618.45
Total Expenses		24,700.01	24,700.00	24,093.04	24,000.00	24,000.00	24,000.00	24,000.00

Total Service	499.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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2022 REVISED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Village of Nakusp	37,355,557	0.036	13,485
Defined Area 'K'	29,127,287	0.036	10,515
	66,482,844		24,000

S297 Cemetery-Ymir

INCOME

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41010	Requisitions	3,000.00	3,000.00	3,092.37	3,107.78	3,119.44	3,131.32	3,143.45
41020	Grants in lieu of Taxes	4.72	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	10.24	5.31	9.64	0.00	0.00	0.00	0.00
Total Income		3,014.96	3,005.31	3,102.01	3,107.78	3,119.44	3,131.32	3,143.45

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
57010	Grants	1,540.92	1,540.92	2,225.00	2,225.00	2,225.00	2,225.00	2,225.00
59510	Transfer to Other Service - General Admin. Fee	940.00	940.00	300.00	300.00	300.00	300.00	300.00
59530	Transfer to Other Service - Community Services Fee	524.40	524.39	577.01	582.78	594.44	606.32	618.45
Total Expenses		3,005.32	3,005.31	3,102.01	3,107.78	3,119.44	3,131.32	3,143.45

Total Service	9.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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2022 REVISED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'G'	8,518,055	0.036	3,092
	8,518,055		3,092

S298 City of Castlegar Economic Development Service

INCOME

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41010	Requisitions	0.00	0.00	116,000.00	118,300.00	120,600.00	123,000.00	125,400.00
Total Income		0.00	0.00	116,000.00	118,300.00	120,600.00	123,000.00	125,400.00

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
54030	Contracted Services	0.00	0.00	114,000.00	116,300.00	118,600.00	121,000.00	123,400.00
59510	Transfer to Other Service - General Admin. Fee	0.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
Total Expenses		0.00	0.00	116,000.00	118,300.00	120,600.00	123,000.00	125,400.00

Total Service		0.00	0.00	0.00	0.00	0.00	0.00	0.00
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2022 REVISED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
City of Castlegar	247,604,544	0.047	116,000
	247,604,544		116,000

A100 Environmental Services**INCOME**

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
42030	User Fees	-634.27	0.00	0.00	0.00	0.00	0.00	0.00
43025	Grants - Specified	32,000.00	15,000.00	0.00	0.00	0.00	0.00	0.00
43505	External Contributions & Contracts - Specified	7,750.00	0.00	0.00	0.00	0.00	0.00	0.00
44020	Investment Income & Interest	757.99	0.00	0.00	0.00	0.00	0.00	0.00
45500	Transfer from Other Service	417,162.00	417,162.00	0.00	0.00	0.00	0.00	0.00
45550	Transfer from Other Service - Environmental Services Fee	93,968.00	93,968.00	550,616.00	588,573.25	594,559.05	600,612.20	606,733.54
49100	Prior Year Surplus	44,019.17	32,252.00	42,606.00	0.00	0.00	0.00	0.00
Total Income		595,022.89	558,382.00	593,222.00	588,573.25	594,559.05	600,612.20	606,733.54

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
51010	Salaries	325,902.56	327,846.00	338,387.00	341,770.87	345,188.58	348,640.46	352,126.87
51020	Overtime	824.84	600.00	1,000.00	1,010.00	1,020.10	1,030.30	1,040.60
51030	Benefits	81,445.92	92,202.00	105,132.00	106,183.32	107,245.15	108,317.60	109,400.78
51050	Employee Health & Safety	312.00	500.00	400.00	408.00	416.16	424.48	432.97
52010	Travel	34.84	1,511.00	1,500.00	1,530.00	1,560.60	1,591.81	1,623.65
52020	Education & Training	83.34	3,228.00	4,145.00	4,227.90	4,312.46	4,398.71	4,486.68
52030	Memberships, Dues & Subscriptions	300.53	700.00	1,100.00	1,122.00	1,144.44	1,167.33	1,190.68
53020	Admin, Office Supplies & Postage	5,662.57	6,813.00	7,604.00	7,756.08	7,911.20	8,069.43	8,230.81
53030	Communication	3,923.89	3,500.00	4,306.00	3,509.34	3,675.21	3,843.66	4,014.72
53040	Advertising	4,597.65	2,500.00	2,800.00	2,856.00	2,913.12	2,971.38	3,030.81
53080	Licence & Permits	476.08	807.00	1,100.00	1,122.00	1,144.44	1,167.33	1,190.68
54030	Contracted Services	65,499.60	57,500.00	68,358.00	61,250.00	61,502.50	61,757.52	62,015.10
55010	Repairs & Maintenance	3,225.15	0.00	0.00	0.00	0.00	0.00	0.00
55015	Repairs & Maintenance - Specified	0.00	5,046.00	4,992.00	5,091.84	5,193.68	5,297.55	5,403.50
55020	Operating Supplies	0.00	110.00	0.00	0.00	0.00	0.00	0.00
55030	Equipment	0.00	110.00	275.00	280.50	286.11	291.83	297.67
55035	Radio Equipment	298.55	0.00	0.00	0.00	0.00	0.00	0.00
55040	Utilities	1,481.89	4,200.00	4,248.00	4,332.96	4,419.62	4,508.01	4,598.17
55050	Vehicles	1,369.68	700.00	0.00	0.00	0.00	0.00	0.00
55060	Rentals	4,514.01	2,509.00	4,119.00	4,201.38	4,285.41	4,371.12	4,458.54
57010	Grants	-2,250.00	0.00	2,250.00	0.00	0.00	0.00	0.00
59510	Transfer to Other Service - General Admin. Fee	29,000.00	29,000.00	25,633.00	25,889.33	26,148.22	26,409.71	26,673.80
59520	Transfer to Other Service - IT Fee	19,000.00	19,000.00	15,873.00	16,031.73	16,192.05	16,353.97	16,517.51
Total Expenses		545,703.10	558,382.00	593,222.00	588,573.25	594,559.05	600,612.21	606,733.54

Total Service		49,319.79	0.00	0.00	0.00	0.00	0.00	0.00
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A101 Emergency Consolidated Services**INCOME**

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
43025	Grants - Specified	337,605.17	1,527,835.08	1,857,140.40	438,829.80	451,060.10	463,737.18	476,878.49
43505	External Contributions & Contracts - Specified	702,879.95	209,098.34	119,324.55	71,536.18	3,983.61	0.00	0.00
45500	Transfer from Other Service	744,888.37	744,886.95	852,442.63	867,973.31	874,846.22	819,141.24	823,314.00
49100	Prior Year Surplus	-600,214.66	-597,100.27	-444,013.03	-138,193.46	-70,846.88	-3,287.41	0.00
Total Income		1,185,158.83	1,884,720.10	2,384,894.55	1,240,145.83	1,259,043.05	1,279,591.02	1,300,192.49

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
51010	Salaries	466,240.11	562,769.96	601,500.00	615,315.00	629,580.15	644,312.43	659,529.50
51020	Overtime	115,139.59	3,005.00	1,000.00	1,005.00	1,010.05	1,015.15	1,020.30
51030	Benefits	104,223.15	133,529.18	131,208.40	129,490.48	130,785.39	132,093.24	133,414.18
51050	Employee Health & Safety	172.11	500.00	605.00	510.05	515.15	520.31	525.51
51060	Employee Incentives	827.12	3,500.00	4,000.00	2,000.00	2,000.00	2,000.00	1,500.00
52010	Travel	30,703.06	15,000.00	28,500.00	23,520.00	23,540.20	23,560.60	23,581.21
52020	Education & Training	3,505.00	12,150.00	34,962.82	17,463.33	17,801.87	18,153.94	18,520.10
52030	Memberships, Dues & Subscriptions	100.00	450.00	800.00	808.00	816.08	824.24	832.48
53020	Admin, Office Supplies & Postage	7,626.84	5,452.81	4,408.63	4,350.22	4,392.22	4,434.64	4,477.49
53030	Communication	13,675.33	18,400.85	16,800.00	16,968.00	17,137.68	17,309.06	17,482.15
53040	Advertising	3,141.30	6,193.60	13,900.00	5,100.00	5,100.00	5,100.00	5,100.00
53050	Insurance	2,402.56	3,000.00	3,530.00	3,060.30	3,090.90	3,121.81	3,153.03
53080	Licence & Permits	341.20	800.00	1,600.00	1,313.00	1,326.13	1,339.39	1,352.79
54010	Legal	591.18	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
54030	Contracted Services	648,309.57	871,260.48	950,648.88	141,489.60	142,704.50	143,931.54	145,170.86
54040	Consulting Fees	0.00	0.00	6,400.00	0.00	0.00	0.00	0.00
55010	Repairs & Maintenance	2,964.70	3,828.56	3,158.73	3,180.32	3,202.12	3,224.14	3,246.38
55020	Operating Supplies	491.88	250.00	2,052.50	1,055.02	1,057.57	1,060.15	1,062.75
55030	Equipment	7,504.93	4,750.00	7,650.00	4,866.00	3,750.00	3,750.00	3,750.00
55040	Utilities	1,981.27	1,224.76	1,157.08	1,168.65	1,180.34	1,192.14	1,204.06
55050	Vehicles	3,468.57	1,000.00	1,050.00	1,010.00	1,020.10	1,030.30	1,040.60
55060	Rentals	38,396.09	27,655.00	31,128.45	29,414.73	29,703.88	29,995.92	30,290.88
59000	Contribution to Reserve	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
59500	Transfer to Other Service	29,909.33	29,792.33	367,024.03	63,630.00	64,266.30	64,908.96	65,558.05
59510	Transfer to Other Service - General Admin. Fee	50,296.48	50,296.48	50,900.03	51,409.03	51,923.12	52,442.35	52,966.78
59520	Transfer to Other Service - IT Fee	109,250.00	108,948.70	110,910.00	112,019.10	113,139.29	114,270.68	115,413.39
60000	Capital Expenditures	0.00	10,962.38	0.00	0.00	0.00	0.00	0.00
Total Expenses		1,648,261.37	1,884,720.10	2,384,894.55	1,240,145.85	1,259,043.05	1,279,591.01	1,300,192.48

Total Service		-463,102.54	0.00	0.00	0.00	0.00	0.00	0.00
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RESERVE BALANCES

Opening Balance		335.68		7,378.50	14,378.50	21,378.50	28,378.50	35,378.50
Net change for the year		7,042.82		7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
Total Reserve for Service		7,378.50		14,378.50	21,378.50	28,378.50	35,378.50	42,378.50

A102 Resource Recoveries**INCOME**

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
42035	User Fees - Specified	0.00	0.00	0.00	0.00	0.00	0.00	0.00
45500	Transfer from Other Service	905,095.16	905,719.00	961,498.00	1,008,943.37	1,029,093.75	1,049,647.05	1,007,126.25
49100	Prior Year Surplus	67,368.02	76,288.00	66,958.00	0.00	0.00	0.00	0.00
Total Income		972,463.18	982,007.00	1,028,456.00	1,008,943.37	1,029,093.75	1,049,647.05	1,007,126.25

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
51010	Salaries	496,063.18	525,993.00	589,285.00	601,070.70	613,092.11	625,353.96	637,861.04
51020	Overtime	10,156.06	9,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
51030	Benefits	130,228.57	146,776.00	173,320.00	176,786.40	180,322.13	183,928.57	187,607.14
51050	Employee Health & Safety	860.15	3,400.00	3,200.00	3,264.00	3,329.28	3,395.87	3,463.78
51060	Employee Incentives	440.00	0.00	0.00	0.00	0.00	0.00	0.00
51560	Directors - Travel	0.00	600.00	0.00	0.00	0.00	0.00	0.00
52010	Travel	99.96	2,000.00	2,000.00	2,040.00	2,080.80	2,122.42	2,164.86
52020	Education & Training	2,211.68	5,330.00	7,787.00	12,785.43	13,041.14	0.00	0.00
52030	Memberships, Dues & Subscriptions	4,888.93	4,000.00	4,900.00	4,998.00	5,097.96	5,199.92	5,303.92
53020	Admin, Office Supplies & Postage	16,741.21	17,000.00	17,000.00	17,340.00	17,686.80	18,040.54	18,401.35
53030	Communication	7,544.59	5,500.00	7,550.00	7,701.00	7,855.02	8,012.12	8,172.36
53040	Advertising	8,624.64	12,000.00	9,000.00	0.00	0.00	0.00	0.00
53050	Insurance	2,030.69	3,600.00	0.00	0.00	0.00	0.00	0.00
53060	Bank Charges	18,664.41	13,954.00	14,000.00	14,280.00	14,565.60	14,856.91	15,154.05
53080	Licence & Permits	0.00	1,200.00	4,700.00	0.00	0.00	0.00	0.00
54030	Contracted Services	0.00	2,000.00	16,880.00	17,217.60	17,561.95	17,913.19	18,271.45
54040	Consulting Fees	105,132.49	132,410.00	50,000.00	46,331.62	47,502.55	61,999.50	0.00
55010	Repairs & Maintenance	5,639.68	6,200.00	6,037.00	6,157.74	6,280.89	6,406.51	6,534.64
55020	Operating Supplies	22,553.39	13,396.00	22,500.00	22,950.00	23,409.00	23,877.18	24,354.72
55030	Equipment	432.29	0.00	0.00	0.00	0.00	0.00	0.00
55040	Utilities	2,673.40	3,200.00	2,700.00	2,754.00	2,809.08	2,865.26	2,922.57
55050	Vehicles	3,851.17	4,000.00	4,000.00	4,080.00	4,161.60	4,244.83	4,329.73
55060	Rentals	7,535.33	8,500.00	7,206.44	7,278.50	7,351.29	7,424.80	7,499.05
59000	Contribution to Reserve	1,120.00	1,120.00	0.00	0.00	0.00	0.00	0.00
59500	Transfer to Other Service	3,478.00	5,478.00	25,500.00	0.00	0.00	0.00	0.00
59510	Transfer to Other Service - General Admin. Fee	24,000.00	24,000.00	22,030.56	22,471.17	22,920.59	23,379.01	23,846.59
59520	Transfer to Other Service - IT Fee	31,350.00	31,350.00	28,860.00	29,437.20	30,025.94	30,626.46	31,238.99
Total Expenses		906,319.82	982,007.00	1,028,456.00	1,008,943.37	1,029,093.75	1,049,647.05	1,007,126.25
Total Service		66,143.36	0.00	0.00	0.00	0.00	0.00	0.00

A103 Utility Services**INCOME**

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
43030	Community Works Grants (Internal)	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00
43300	Proceeds from Asset Disposal	4,002.00	0.00	0.00	0.00	0.00	0.00	0.00
45500	Transfer from Other Service	223,072.00	150,580.00	115,369.00	74,000.00	76,000.00	78,000.00	0.00
45550	Transfer from Other Service - Environmental Services Fee	750,772.00	743,475.00	832,639.00	939,323.16	957,458.66	962,057.64	1,001,948.11
49100	Prior Year Surplus	7,507.83	36,015.00	12,041.00	0.00	0.00	0.00	0.00
Total Income		985,353.83	940,070.00	960,049.00	1,013,323.16	1,033,458.66	1,040,057.64	1,001,948.11

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
51010	Salaries	472,292.26	424,528.00	432,020.00	440,660.40	449,473.61	458,463.08	467,632.34
51020	Overtime	1,132.13	2,200.00	600.00	612.00	624.24	636.72	649.46
51030	Benefits	137,559.25	119,152.00	125,286.00	127,791.72	130,347.55	132,954.51	135,613.60
51050	Employee Health & Safety	3,076.96	2,000.00	4,521.00	4,611.42	4,703.65	4,797.72	4,893.68
51060	Employee Incentives	100.00	0.00	0.00	0.00	0.00	0.00	0.00
52010	Travel	2,737.16	5,000.00	4,329.00	4,415.58	4,503.89	4,593.97	4,685.85
52020	Education & Training	5,389.84	10,300.00	10,000.00	13,396.69	13,664.62	0.00	0.00
52030	Memberships, Dues & Subscriptions	2,894.26	2,500.00	3,308.00	3,374.16	3,441.64	3,510.48	3,580.69
53020	Admin, Office Supplies & Postage	10,827.23	13,000.00	11,000.00	11,220.00	11,444.40	11,673.29	11,906.75
53030	Communication	11,409.67	8,600.00	12,000.00	12,240.00	12,484.80	12,734.50	12,989.19
53040	Advertising	0.00	450.00	450.00	454.50	459.05	463.64	468.27
53050	Insurance	6,689.43	13,000.00	12,000.00	12,240.00	12,484.80	12,734.50	12,989.19
53080	Licence & Permits	4,563.04	800.00	9,000.00	0.00	0.00	0.00	0.00
54030	Contracted Services	9,231.18	15,000.00	10,000.00	10,200.00	10,404.00	10,612.08	10,824.32
55010	Repairs & Maintenance	10,112.35	17,233.00	10,000.00	10,100.00	10,201.00	10,303.01	10,406.04
55020	Operating Supplies	5,601.47	3,000.00	5,998.06	6,118.02	6,240.38	6,365.19	6,492.49
55030	Equipment	7,713.31	16,000.00	10,000.00	55,460.99	56,544.79	57,650.01	0.00
55040	Utilities	7,283.53	6,800.00	8,800.00	8,976.00	9,155.52	9,338.63	9,525.40
55050	Vehicles	38,325.48	36,000.00	46,000.00	46,920.00	47,858.40	48,815.57	49,791.88
55060	Rentals	7,422.74	5,795.00	12,000.00	12,240.00	12,484.80	12,734.50	12,989.19
59000	Contribution to Reserve	12,611.00	22,000.00	22,000.00	22,440.00	22,888.80	23,346.58	23,813.51
59500	Transfer to Other Service	6,192.94	4,843.00	42,478.00	38,227.56	38,992.11	39,771.95	40,567.39
59510	Transfer to Other Service - General Admin. Fee	28,476.00	28,476.00	28,817.94	29,394.30	29,982.18	30,581.83	31,193.47
59520	Transfer to Other Service - IT Fee	39,425.00	39,425.00	39,923.00	40,721.46	41,535.89	42,366.61	43,213.94
59550	Transfer to Other Service - Environmental Services Fee	93,968.00	93,968.00	99,518.00	101,508.36	103,538.53	105,609.30	107,721.48
60000	Capital Expenditures	39,644.57	50,000.00	0.00	0.00	0.00	0.00	0.00
Total Expenses		964,678.80	940,070.00	960,049.00	1,013,323.16	1,033,458.65	1,040,057.64	1,001,948.12

Total Service		20,675.03	0.00	0.00	0.00	0.00	0.00	0.00
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A104 Parks Services**INCOME**

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
45500	Transfer from Other Service	103,022.54	0.00	106,557.60	114,269.24	115,311.93	116,365.05	117,428.70
45530	Transfer from Other Service - Community Services Fee	0.00	0.00	377,764.40	408,125.98	412,207.24	416,329.31	420,492.61
49100	Prior Year Surplus	0.00	0.00	103,000.00	0.00	0.00	0.00	0.00
Total Income		103,022.54	0.00	587,322.00	522,395.22	527,519.17	532,694.36	537,921.31

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
51010	Salaries	0.00	0.00	303,224.00	306,256.24	309,318.80	312,411.99	315,536.11
51030	Benefits	0.00	0.00	77,954.00	78,733.54	79,520.88	80,316.08	81,119.24
51050	Employee Health & Safety	0.00	0.00	1,200.00	1,212.00	1,224.12	1,236.36	1,248.72
52010	Travel	0.00	0.00	5,050.00	5,100.50	5,151.50	5,203.02	5,255.05
52020	Education & Training	0.00	0.00	6,000.00	6,060.00	6,120.60	6,181.81	6,243.62
52030	Memberships, Dues & Subscriptions	25.00	0.00	900.00	909.00	918.09	927.27	936.54
53020	Admin, Office Supplies & Postage	0.00	0.00	6,026.20	6,086.46	6,147.33	6,208.80	6,270.89
53030	Communication	0.00	0.00	1,179.00	1,190.79	1,202.70	1,214.72	1,226.87
53050	Insurance	0.00	0.00	3,600.00	3,636.00	3,672.36	3,709.08	3,746.17
54030	Contracted Services	0.00	0.00	95,000.00	25,150.00	25,301.50	25,454.52	25,609.06
55010	Repairs & Maintenance	0.00	0.00	8,181.00	8,262.81	8,345.44	8,428.89	8,513.18
55020	Operating Supplies	0.00	0.00	4,200.00	4,242.00	4,284.42	4,327.26	4,370.54
55030	Equipment	0.00	0.00	6,500.00	6,565.00	6,630.65	6,696.96	6,763.93
55040	Utilities	0.00	0.00	1,135.00	1,146.35	1,157.81	1,169.39	1,181.09
55050	Vehicles	0.00	0.00	16,500.00	16,665.00	16,831.65	16,999.97	17,169.97
55060	Rentals	0.00	0.00	9,090.00	9,180.90	9,272.71	9,365.44	9,459.09
56610	Equipment Financing Interest	0.00	0.00	980.00	989.80	999.70	1,009.69	1,019.79
56620	Equipment Financing Principal	0.00	0.00	8,638.00	8,724.38	8,811.62	8,899.74	8,988.74
59000	Contribution to Reserve	0.00	0.00	6,000.00	6,060.00	6,120.60	6,181.81	6,243.62
59510	Transfer to Other Service - General Admin. Fee	0.00	0.00	11,534.80	11,650.15	11,766.65	11,884.32	12,003.16
59520	Transfer to Other Service - IT Fee	0.00	0.00	14,430.00	14,574.30	14,720.04	14,867.24	15,015.92
Total Expenses		25.00	0.00	587,322.00	522,395.22	527,519.17	532,694.36	537,921.31

Total Service		102,997.54	0.00	0.00	0.00	0.00	0.00	0.00
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A108 Development Services**INCOME**

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
43025	Grants - Specified	5,650.00	5,650.00	551,131.60	0.00	0.00	0.00	0.00
43500	External Contributions & Contracts	76,394.70	98,120.00	110,200.00	101,190.00	102,189.90	103,199.80	104,219.80
43505	External Contributions & Contracts - Specified	80,964.83	0.00	0.00	0.00	0.00	0.00	0.00
45500	Transfer from Other Service	110,388.11	106,100.00	53,800.00	54,335.00	54,875.35	55,421.10	55,972.31
49100	Prior Year Surplus	0.00	0.00	-23,693.47	0.00	0.00	0.00	0.00
Total Income		273,397.64	209,870.00	691,438.13	155,525.00	157,065.25	158,620.90	160,192.11

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
51010	Salaries	118,147.04	116,060.00	121,000.00	122,210.00	123,432.10	124,666.42	125,913.09
51030	Benefits	25,184.79	34,060.00	31,500.00	31,815.00	32,133.15	32,454.48	32,779.03
51060	Employee Incentives	0.00	0.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
52010	Travel	126.64	3,000.00	0.00	0.00	0.00	0.00	0.00
52020	Education & Training	1,546.15	3,000.00	0.00	0.00	0.00	0.00	0.00
53020	Admin, Office Supplies & Postage	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00
53030	Communication	285.71	0.00	0.00	0.00	0.00	0.00	0.00
53040	Advertising	3,018.40	7,750.00	0.00	0.00	0.00	0.00	0.00
53080	Licence & Permits	0.00	0.00	300.00	300.00	300.00	300.00	300.00
54010	Legal	1,007.94	0.00	0.00	0.00	0.00	0.00	0.00
54030	Contracted Services	20,382.75	10,000.00	33,731.60	0.00	0.00	0.00	0.00
54040	Consulting Fees	70,414.62	0.00	479,585.38	0.00	0.00	0.00	0.00
55060	Rentals	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00
57010	Grants	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00
59500	Transfer to Other Service	3,378.85	27,500.00	24,121.15	0.00	0.00	0.00	0.00
Total Expenses		243,492.89	209,870.00	691,438.13	155,525.00	157,065.25	158,620.90	160,192.11
Total Service		29,904.75	0.00	0.00	0.00	0.00	0.00	0.00

A109 Community Services**INCOME**

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
45500	Transfer from Other Service	42,009.19	0.00	87,611.40	94,244.19	95,186.63	96,138.50	97,099.88
45530	Transfer from Other Service - Community Services Fee	0.00	0.00	352,973.60	393,166.66	397,098.33	401,069.31	405,080.01
49100	Prior Year Surplus	0.00	0.00	42,000.00	0.00	0.00	0.00	0.00
Total Income		42,009.19	0.00	482,585.00	487,410.85	492,284.96	497,207.81	502,179.89

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
51010	Salaries	0.00	0.00	305,415.00	308,469.15	311,553.84	314,669.38	317,816.07
51020	Overtime	0.00	0.00	2,000.00	2,020.00	2,040.20	2,060.60	2,081.21
51030	Benefits	0.00	0.00	89,144.00	90,035.44	90,935.79	91,845.15	92,763.60
51050	Employee Health & Safety	0.00	0.00	400.00	404.00	408.04	412.12	416.24
51500	Directors - Allowance & Stipend	0.00	0.00	9,000.00	9,090.00	9,180.90	9,272.71	9,365.44
51560	Directors - Travel	0.00	0.00	2,100.00	2,121.00	2,142.21	2,163.63	2,185.27
52010	Travel	0.00	0.00	1,890.00	1,908.90	1,927.99	1,947.27	1,966.74
52020	Education & Training	0.00	0.00	4,230.00	4,272.30	4,315.02	4,358.17	4,401.75
52030	Memberships, Dues & Subscriptions	0.00	0.00	900.00	909.00	918.09	927.27	936.54
53020	Admin, Office Supplies & Postage	0.00	0.00	7,142.00	7,213.42	7,285.55	7,358.41	7,431.99
53030	Communication	0.00	0.00	1,679.00	1,695.79	1,712.75	1,729.88	1,747.17
53040	Advertising	0.00	0.00	500.00	505.00	510.05	515.15	520.30
53050	Insurance	0.00	0.00	800.00	808.00	816.08	824.24	832.48
54030	Contracted Services	0.00	0.00	12,000.00	12,120.00	12,241.20	12,363.61	12,487.25
55010	Repairs & Maintenance	0.00	0.00	2,380.00	2,403.80	2,427.84	2,452.12	2,476.64
55020	Operating Supplies	0.00	0.00	4,810.89	4,859.00	4,907.59	4,956.66	5,006.23
55030	Equipment	0.00	0.00	500.00	505.00	510.05	515.15	520.30
55040	Utilities	0.00	0.00	1,135.00	1,146.35	1,157.81	1,169.39	1,181.09
55050	Vehicles	0.00	0.00	3,000.00	3,030.00	3,060.30	3,090.90	3,121.81
55060	Rentals	0.00	0.00	5,090.00	5,140.90	5,192.31	5,244.23	5,296.67
59000	Contribution to Reserve	0.00	0.00	4,000.00	4,040.00	4,080.40	4,121.20	4,162.42
59510	Transfer to Other Service - General Admin. Fee	0.00	0.00	10,039.11	10,139.50	10,240.90	10,343.31	10,446.74
59520	Transfer to Other Service - IT Fee	0.00	0.00	14,430.00	14,574.30	14,720.04	14,867.24	15,015.92
Total Expenses		0.00	0.00	482,585.00	487,410.85	492,284.96	497,207.81	502,179.89

Total Service		42,009.19	0.00	0.00	0.00	0.00	0.00	0.00
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A112 Project Management**INCOME**

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
45000	Transfer from Reserves	33,003.06	35,000.00	0.00	0.00	0.00	0.00	0.00
45500	Transfer from Other Service	283,396.76	298,640.21	305,375.92	312,065.93	315,186.59	318,307.91	315,329.99
49100	Prior Year Surplus	-2,616.46	0.00	0.00	0.00	0.00	0.00	0.00
Total Income		313,783.36	333,640.21	305,375.92	312,065.93	315,186.59	318,307.91	315,329.99

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
51010	Salaries	170,525.08	179,872.00	188,000.00	189,880.00	191,778.80	193,696.59	195,633.55
51020	Overtime	0.00	1,600.00	1,600.00	1,616.00	1,632.16	1,648.48	1,664.97
51030	Benefits	49,627.88	52,163.00	54,250.00	54,792.50	55,340.43	55,893.83	56,452.77
51050	Employee Health & Safety	0.00	242.40	244.82	247.27	249.74	252.24	254.76
51060	Employee Incentives	50.00	0.00	0.00	0.00	0.00	0.00	0.00
52010	Travel	23.81	1,515.00	1,530.16	1,545.46	1,560.91	1,576.52	1,592.29
52020	Education & Training	1,307.42	2,358.00	2,350.00	6,009.75	6,069.85	6,100.00	0.00
52030	Memberships, Dues & Subscriptions	771.50	707.00	700.00	707.00	714.07	721.21	728.42
53020	Admin, Office Supplies & Postage	3,884.82	4,000.00	4,100.00	4,141.00	4,182.41	4,224.23	4,266.48
53030	Communication	1,766.19	2,121.00	2,150.00	2,171.50	2,193.22	2,215.15	2,237.30
53050	Insurance	1,503.76	1,464.50	1,700.00	1,717.00	1,734.17	1,751.51	1,769.03
53080	Licence & Permits	0.00	350.00	0.00	0.00	0.00	0.00	0.00
54040	Consulting Fees	0.00	500.00	0.00	0.00	0.00	0.00	0.00
55010	Repairs & Maintenance	1,659.81	1,680.37	1,697.17	1,714.14	1,731.28	1,748.60	1,766.08
55020	Operating Supplies	61.50	0.00	0.00	0.00	0.00	0.00	0.00
55030	Equipment	46.37	0.00	0.00	0.00	0.00	0.00	0.00
55040	Utilities	809.73	753.46	750.00	757.50	765.08	772.73	780.45
55050	Vehicles	85.13	1,500.00	1,500.00	1,515.00	1,530.15	1,545.45	1,560.91
55060	Rentals	2,120.77	1,266.54	1,000.00	1,010.00	1,020.10	1,030.30	1,040.60
59000	Contribution to Reserve	5,000.00	5,000.00	3,500.00	3,535.00	3,570.35	3,606.05	3,642.11
59500	Transfer to Other Service	4,324.15	3,478.00	0.00	0.00	0.00	0.00	0.00
59510	Transfer to Other Service - General Admin. Fee	9,568.96	9,568.94	9,683.77	9,780.61	9,878.41	9,977.20	10,076.97
59520	Transfer to Other Service - IT Fee	9,500.00	9,500.00	9,620.00	9,716.20	9,813.36	9,911.50	10,010.61
59550	Transfer to Other Service - Environmental Services Fee	19,000.00	19,000.00	21,000.00	21,210.00	21,422.10	21,636.32	21,852.68
60000	Capital Expenditures	33,003.06	35,000.00	0.00	0.00	0.00	0.00	0.00
Total Expenses		314,639.94	333,640.21	305,375.92	312,065.93	315,186.59	318,307.91	315,329.99

Total Service		-856.58	0.00	0.00	0.00	0.00	0.00	0.00
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A113 Utilities Construction**INCOME**

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
43100	Proceeds from Borrowing	0.00	354,000.00	0.00	0.00	0.00	0.00	0.00
43200	Proceeds from Equipment Financing	355,100.00	0.00	0.00	0.00	0.00	0.00	0.00
45000	Transfer from Reserves	2,691.00	0.00	72,859.00	0.00	0.00	70,000.00	0.00
45500	Transfer from Other Service	344,493.00	520,219.00	418,628.00	425,546.24	432,601.82	439,797.52	447,231.15
Total Income		702,284.00	874,219.00	491,487.00	425,546.24	432,601.82	509,797.52	447,231.15

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
51010	Salaries	160,807.06	197,141.00	180,856.00	184,473.12	188,162.58	191,925.83	195,764.35
51020	Overtime	732.20	15,000.00	10,000.00	10,200.00	10,404.00	10,612.08	10,824.32
51030	Benefits	29,395.58	41,505.00	44,404.00	45,292.08	46,197.92	47,121.88	48,064.32
51050	Employee Health & Safety	2,790.35	3,500.00	3,640.00	3,712.80	3,787.06	3,862.80	3,940.05
52010	Travel	33,837.55	70,000.00	40,000.00	40,800.00	41,616.00	42,448.32	43,297.29
52020	Education & Training	320.00	5,914.00	2,000.00	2,040.00	2,080.80	2,122.42	2,164.86
52030	Memberships, Dues & Subscriptions	35.91	500.00	500.00	510.00	520.20	530.60	541.22
53020	Admin, Office Supplies & Postage	0.00	1,000.00	1,000.00	1,020.00	1,040.40	1,061.21	1,082.43
53030	Communication	684.69	2,500.00	1,500.00	1,530.00	1,560.60	1,591.81	1,623.65
53040	Advertising	982.82	800.00	1,000.00	1,020.00	1,040.40	1,061.21	1,082.43
53050	Insurance	5,713.00	4,500.00	6,000.00	6,120.00	6,242.40	6,367.25	6,494.59
55020	Operating Supplies	1,783.11	2,000.00	2,080.00	2,121.60	2,164.03	2,207.31	2,251.46
55030	Equipment	47,676.45	54,547.00	10,000.00	10,200.00	10,404.00	10,612.08	10,824.32
55050	Vehicles	10,159.15	11,000.00	6,000.00	6,120.00	6,242.40	6,367.25	6,494.59
55055	Vehicles - Specified	0.00	11,000.00	10,000.00	10,200.00	10,404.00	10,612.08	10,824.32
56610	Equipment Financing Interest	177.46	3,540.00	3,134.00	2,456.00	1,776.00	1,078.00	0.00
56620	Equipment Financing Principal	0.00	86,772.00	142,491.00	70,311.00	70,991.00	71,688.00	0.00
59000	Contribution to Reserve	111,323.07	0.00	0.00	0.00	0.00	0.00	72,859.00
59500	Transfer to Other Service	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00
59510	Transfer to Other Service - General Admin. Fee	6,000.00	6,000.00	6,072.00	6,193.44	6,317.31	6,443.65	6,572.53
59520	Transfer to Other Service - IT Fee	10,000.00	10,000.00	4,810.00	4,906.20	5,004.32	5,104.41	5,206.50
59550	Transfer to Other Service - Environmental Services Fee	15,000.00	15,000.00	16,000.00	16,320.00	16,646.40	16,979.33	17,318.91
60000	Capital Expenditures	243,221.43	332,000.00	0.00	0.00	0.00	70,000.00	0.00
Total Expenses		700,639.83	874,219.00	491,487.00	425,546.24	432,601.82	509,797.52	447,231.15

Total Service	1,644.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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RESERVE BALANCES

Opening Balance	0.00		111,944.46	39,085.46	39,085.46	39,085.46	39,085.46	-30,914.54
Net change for the year	111,944.46		-72,859.00	0.00	0.00	-70,000.00	72,859.00	
Total Reserve for Service	111,944.46		39,085.46	39,085.46	39,085.46	39,085.46	-30,914.54	41,944.46

A116 Recycling Program – East Subregion

INCOME

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
42035	User Fees - Specified	0.00	0.00	119,249.15	109,779.49	111,484.02	113,222.66	114,996.06
45500	Transfer from Other Service	0.00	0.00	402,364.80	413,470.07	420,765.69	428,983.97	381,768.77
Total Income		0.00	0.00	521,613.95	523,249.56	532,249.71	542,206.63	496,764.83

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
51010	Salaries	0.00	0.00	187,349.80	192,033.55	196,834.38	201,755.24	206,799.12
51020	Overtime	0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
51030	Benefits	0.00	0.00	38,507.31	39,469.98	40,456.73	41,468.15	42,504.86
51050	Employee Health & Safety	0.00	0.00	4,350.33	4,437.34	4,526.09	4,616.61	4,708.94
51500	Directors - Allowance & Stipend	0.00	0.00	4,502.40	4,592.45	4,684.30	4,777.98	4,873.54
51560	Directors - Travel	0.00	0.00	900.00	918.00	936.36	955.09	974.19
52010	Travel	0.00	0.00	500.00	500.00	500.00	500.00	500.00
52020	Education & Training	0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
53020	Admin, Office Supplies & Postage	0.00	0.00	100.00	100.00	100.00	100.00	100.00
53030	Communication	0.00	0.00	2,100.00	2,205.00	2,315.25	2,431.01	2,552.56
53040	Advertising	0.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
53050	Insurance	0.00	0.00	525.00	535.50	546.21	557.13	568.28
54030	Contracted Services	0.00	0.00	104,283.50	106,992.68	109,787.21	112,670.37	115,645.56
55010	Repairs & Maintenance	0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
55020	Operating Supplies	0.00	0.00	4,500.00	500.00	500.00	500.00	500.00
55030	Equipment	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00
55040	Utilities	0.00	0.00	500.00	525.00	551.25	578.81	607.75
55060	Rentals	0.00	0.00	36,000.00	36,000.00	36,000.00	36,000.00	36,000.00
56010	Debenture Interest	0.00	0.00	3,179.26	2,497.86	1,135.05	453.65	0.00
56020	Debenture Principal	0.00	0.00	55,910.00	55,910.00	55,910.00	55,910.00	0.00
59000	Contribution to Reserve	0.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
59500	Transfer to Other Service	0.00	0.00	47,281.29	48,226.92	49,191.46	50,175.29	51,178.79
59510	Transfer to Other Service - General Admin. Fee	0.00	0.00	7,733.06	6,103.49	6,256.07	6,412.47	6,572.79
59550	Transfer to Other Service - Environmental Services Fee	0.00	0.00	12,392.00	12,701.80	13,019.35	13,344.83	13,678.45
Total Expenses		0.00	0.00	521,613.95	523,249.57	532,249.71	542,206.63	496,764.83

Total Service	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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RESERVE BALANCES

Opening Balance	0.00	0.00	4,000.00	8,000.00	12,000.00	16,000.00
Net change for the year	0.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
Total Reserve for Service	0.00	4,000.00	8,000.00	12,000.00	16,000.00	20,000.00

A117 Recycling Program – Central Subregion

INCOME

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
42035	User Fees - Specified	0.00	0.00	173,228.73	173,228.73	173,228.73	173,228.73	173,228.73
43100	Proceeds from Borrowing	0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
45500	Transfer from Other Service	0.00	0.00	651,187.84	635,301.69	712,393.82	726,222.61	655,161.82
Total Income		0.00	0.00	2,824,416.57	808,530.42	885,622.55	899,451.34	828,390.55

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
51010	Salaries	0.00	0.00	249,373.12	255,540.20	261,860.11	268,336.65	274,973.71
51020	Overtime	0.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
51030	Benefits	0.00	0.00	54,482.24	55,571.89	56,683.32	57,816.99	58,973.33
51050	Employee Health & Safety	0.00	0.00	6,958.33	7,132.29	7,310.60	7,493.36	7,680.70
51500	Directors - Allowance & Stipend	0.00	0.00	4,502.40	4,592.45	4,684.30	4,777.98	4,873.54
51560	Directors - Travel	0.00	0.00	420.00	441.00	463.05	486.20	510.51
52010	Travel	0.00	0.00	2,365.05	2,458.30	2,556.22	2,659.03	2,766.98
52020	Education & Training	0.00	0.00	3,000.00	2,000.00	2,000.00	2,000.00	2,000.00
53020	Admin, Office Supplies & Postage	0.00	0.00	500.00	500.00	500.00	500.00	500.00
53030	Communication	0.00	0.00	3,528.00	3,704.40	3,889.62	4,084.10	4,288.31
53040	Advertising	0.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
53050	Insurance	0.00	0.00	500.00	525.00	551.25	578.81	607.75
54030	Contracted Services	0.00	0.00	211,437.50	215,973.38	220,615.32	225,366.24	230,229.10
55010	Repairs & Maintenance	0.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
55020	Operating Supplies	0.00	0.00	5,000.00	1,500.00	1,500.00	1,500.00	1,500.00
55030	Equipment	0.00	0.00	500.00	500.00	500.00	500.00	500.00
55040	Utilities	0.00	0.00	800.00	800.00	800.00	800.00	800.00
55060	Rentals	0.00	0.00	70,800.00	20,196.00	20,599.92	21,011.92	21,432.16
56010	Debenture Interest	0.00	0.00	0.00	29,800.00	29,800.00	29,800.00	29,801.00
56020	Debenture Principal	0.00	0.00	0.00	0.00	64,459.03	64,459.03	64,459.03
56110	Short-Term Financing Interest	0.00	0.00	6,161.98	4,481.02	2,800.06	1,119.10	1,119.10
56120	Short-Term Financing Principal	0.00	0.00	86,941.00	86,941.00	86,941.00	86,941.00	0.00
59000	Contribution to Reserve	0.00	0.00	0.00	5,972.57	6,012.03	6,052.29	6,093.31
59500	Transfer to Other Service	0.00	0.00	82,065.95	77,654.70	79,207.80	80,791.95	82,407.79
59510	Transfer to Other Service - General Admin. Fee	0.00	0.00	17,997.86	14,971.42	14,418.62	14,706.99	15,001.13
59550	Transfer to Other Service - Environmental Services Fee	0.00	0.00	9,583.14	9,774.80	9,970.30	10,169.70	10,373.10
60000	Capital Expenditures	0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
Total Expenses		0.00	0.00	2,824,416.57	808,530.42	885,622.55	899,451.34	828,390.55

Total Service	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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RESERVE BALANCES

Opening Balance	0.00	0.00	0.00	5,972.57	11,984.60	18,036.89
Net change for the year	0.00	0.00	5,972.57	6,012.03	6,052.29	6,093.31
Total Reserve for Service	0.00	0.00	5,972.57	11,984.60	18,036.89	24,130.20

A118 Recycling Program – West Subregion

INCOME

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
42035	User Fees - Specified	0.00	0.00	51,057.17	52,078.31	53,119.88	54,182.28	55,265.92
43010	Donations	0.00	0.00	4,629.54	4,629.54	4,629.54	4,629.54	4,629.54
45500	Transfer from Other Service	0.00	0.00	472,076.77	475,535.76	486,645.58	497,897.76	509,376.66
Total Income		0.00	0.00	527,763.48	532,243.61	544,395.00	556,709.58	569,272.12

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
51010	Salaries	0.00	0.00	204,512.00	204,414.65	208,394.06	212,451.75	216,589.28
51020	Overtime	0.00	0.00	1,166.67	1,166.67	1,166.67	1,166.67	1,166.67
51030	Benefits	0.00	0.00	43,400.56	43,066.61	43,950.54	44,852.71	45,773.50
51050	Employee Health & Safety	0.00	0.00	3,902.00	3,980.04	4,059.64	4,140.83	4,223.65
51500	Directors - Allowance & Stipend	0.00	0.00	6,753.60	6,888.67	7,026.45	7,166.97	7,310.31
51560	Directors - Travel	0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
52010	Travel	0.00	0.00	6,795.47	6,985.25	7,184.51	7,393.74	7,613.42
52020	Education & Training	0.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
53020	Admin, Office Supplies & Postage	0.00	0.00	500.00	500.00	500.00	500.00	500.00
53030	Communication	0.00	0.00	3,150.00	3,213.00	3,277.26	3,342.81	3,409.66
53040	Advertising	0.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
53050	Insurance	0.00	0.00	376.17	394.98	414.73	435.47	457.24
54030	Contracted Services	0.00	0.00	128,117.10	132,229.67	136,502.00	140,941.15	145,554.56
55010	Repairs & Maintenance	0.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
55020	Operating Supplies	0.00	0.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
55040	Utilities	0.00	0.00	500.00	510.00	520.20	530.60	541.22
55060	Rentals	0.00	0.00	16,627.20	16,959.74	17,298.94	17,644.92	17,997.82
59000	Contribution to Reserve	0.00	0.00	2,223.96	2,188.44	2,152.20	2,115.25	2,077.55
59500	Transfer to Other Service	0.00	0.00	68,886.25	70,263.97	71,669.25	73,102.64	74,564.69
59510	Transfer to Other Service - General Admin. Fee	0.00	0.00	10,298.03	8,566.36	8,994.68	9,264.52	9,449.81
59550	Transfer to Other Service - Environmental Services Fee	0.00	0.00	18,054.47	18,415.56	18,783.87	19,159.55	19,542.74
Total Expenses		0.00	0.00	527,763.48	532,243.61	544,395.00	556,709.58	569,272.12

Total Service	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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RESERVE BALANCES

Opening Balance	0.00	0.00	2,223.96	4,412.40	6,564.60	8,679.85
Net change for the year	0.00	2,223.96	2,188.44	2,152.20	2,115.25	2,077.55
Total Reserve for Service	0.00	2,223.96	4,412.40	6,564.60	8,679.85	10,757.40

2022 REVISED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
	0		0

A119 Organics Program – East Subregion

INCOME

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
42020	Sale of Services	0.00	0.00	50,122.40	113,903.21	145,720.22	147,177.42	148,649.19
42030	User Fees	0.00	0.00	1,000.00	5,000.00	5,100.00	5,202.00	5,306.04
43025	Grants - Specified	0.00	0.00	285,095.34	0.00	0.00	0.00	0.00
45500	Transfer from Other Service	0.00	0.00	644,214.38	288,828.92	260,199.75	262,042.35	263,985.44
Total Income		0.00	0.00	980,432.12	407,732.13	411,019.97	414,421.77	417,940.67

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
51010	Salaries	0.00	0.00	8,336.48	8,436.52	8,537.76	8,640.21	8,743.89
51050	Employee Health & Safety	0.00	0.00	200.00	204.00	208.08	212.24	216.49
51500	Directors - Allowance & Stipend	0.00	0.00	1,566.00	1,597.32	1,629.27	1,661.85	1,695.09
51560	Directors - Travel	0.00	0.00	450.00	450.00	450.00	450.00	450.00
52020	Education & Training	0.00	0.00	500.00	100.00	100.00	100.00	100.00
53020	Admin, Office Supplies & Postage	0.00	0.00	300.00	300.00	300.00	300.00	300.00
53030	Communication	0.00	0.00	500.00	525.00	551.25	578.81	607.75
53040	Advertising	0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
53050	Insurance	0.00	0.00	1,000.00	1,020.00	1,040.40	1,061.21	1,082.43
54030	Contracted Services	0.00	0.00	107,137.50	162,100.00	165,342.00	168,648.84	172,021.82
54040	Consulting Fees	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00
55010	Repairs & Maintenance	0.00	0.00	1,000.00	2,000.00	2,000.00	2,000.00	2,000.00
55020	Operating Supplies	0.00	0.00	1,000.00	500.00	500.00	500.00	500.00
55030	Equipment	0.00	0.00	3,000.00	500.00	500.00	500.00	500.00
55040	Utilities	0.00	0.00	5,000.00	10,000.00	10,500.00	11,025.00	11,576.25
56010	Debenture Interest	0.00	0.00	14,250.79	5,691.81	4,139.11	2,586.41	1,033.71
56020	Debenture Principal	0.00	0.00	166,954.00	166,954.00	166,954.00	166,954.00	166,954.00
59000	Contribution to Reserve	0.00	0.00	4,667.64	4,660.63	4,653.50	4,646.22	4,638.76
59500	Transfer to Other Service	0.00	0.00	24,640.65	24,113.46	24,595.73	25,087.64	25,589.40
59510	Transfer to Other Service - General Admin. Fee	0.00	0.00	7,733.06	6,103.49	6,256.07	6,412.47	6,572.79
59520	Transfer to Other Service - IT Fee	0.00	0.00	5,000.00	5,125.00	5,253.13	5,384.45	5,519.06
59550	Transfer to Other Service - Environmental Services Fee	0.00	0.00	6,196.00	6,350.90	6,509.67	6,672.42	6,839.23
60000	Capital Expenditures	0.00	0.00	610,000.00	0.00	0.00	0.00	0.00
Total Expenses		0.00	0.00	980,432.12	407,732.13	411,019.97	414,421.77	417,940.67

Total Service	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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RESERVE BALANCES

Opening Balance	0.00	0.00	4,667.64	9,328.27	13,981.77	18,627.99
Net change for the year	0.00	4,667.64	4,660.63	4,653.50	4,646.22	4,638.76
Total Reserve for Service	0.00	4,667.64	9,328.27	13,981.77	18,627.99	23,266.75

2022 REVISED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
	0		0

A120 Organics Program – Central & West Subregions

INCOME

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
42020	Sale of Services	0.00	0.00	15,000.00	120,000.00	132,000.00	133,320.00	134,653.20
42030	User Fees	0.00	0.00	0.00	5,000.00	10,000.00	10,000.00	10,000.00
43025	Grants - Specified	0.00	0.00	1,452,632.00	0.00	0.00	0.00	0.00
43100	Proceeds from Borrowing	0.00	0.00	1,134,481.00	0.00	0.00	0.00	0.00
43200	Proceeds from Equipment Financing	0.00	0.00	250,000.00	200,000.00	0.00	0.00	0.00
45500	Transfer from Other Service	0.00	0.00	360,479.06	419,602.44	464,331.57	472,284.77	486,666.21
Total Income		0.00	0.00	3,212,592.06	744,602.44	606,331.57	615,604.77	631,319.41

EXPENSES

Account	Description	2021 Draft	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
51010	Salaries	0.00	0.00	29,741.15	74,255.87	75,146.94	76,048.70	76,961.28
51020	Overtime	0.00	0.00	1,000.00	1,000.00	500.00	500.00	500.00
51030	Benefits	0.00	0.00	6,207.35	19,087.61	19,316.66	19,548.46	19,783.04
51050	Employee Health & Safety	0.00	0.00	500.00	500.00	500.00	500.00	500.00
51500	Directors - Allowance & Stipend	0.00	0.00	5,628.00	5,740.56	5,855.37	5,972.48	6,091.93
52010	Travel	0.00	0.00	500.00	500.00	500.00	500.00	500.00
52020	Education & Training	0.00	0.00	3,000.00	1,000.00	1,000.00	1,000.00	1,000.00
53020	Admin, Office Supplies & Postage	0.00	0.00	300.00	300.00	300.00	300.00	300.00
53030	Communication	0.00	0.00	600.00	630.00	661.50	694.58	729.30
53040	Advertising	0.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
53050	Insurance	0.00	0.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00
53080	Licence & Permits	0.00	0.00	200.00	200.00	200.00	200.00	200.00
54030	Contracted Services	0.00	0.00	7,000.00	15,000.00	15,300.00	15,606.00	15,918.12
54040	Consulting Fees	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00
55010	Repairs & Maintenance	0.00	0.00	2,000.00	8,000.00	8,000.00	8,000.00	8,000.00
55020	Operating Supplies	0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
55030	Equipment	0.00	0.00	3,000.00	1,000.00	1,000.00	1,000.00	1,000.00
55040	Utilities	0.00	0.00	10,000.00	30,356.00	37,945.00	38,703.90	39,477.98
55050	Vehicles	0.00	0.00	5,000.00	50,215.20	62,769.00	69,045.90	75,950.49
56110	Short-Term Financing Interest	0.00	0.00	7,122.43	5,595.90	4,069.37	2,542.83	1,016.30
56120	Short-Term Financing Principal	0.00	0.00	152,653.47	152,653.47	152,653.47	152,653.47	152,653.47
56610	Equipment Financing Interest	0.00	0.00	4,177.56	4,894.08	4,110.67	2,712.42	1,324.29
56620	Equipment Financing Principal	0.00	0.00	38,373.84	39,328.55	80,307.03	81,305.28	68,107.03
59000	Contribution to Reserve	0.00	0.00	7,332.36	7,339.00	7,345.49	7,352.70	7,359.77
59500	Transfer to Other Service	0.00	0.00	77,509.16	73,959.34	75,438.52	76,947.29	78,486.24
59510	Transfer to Other Service - General Admin. Fee	0.00	0.00	27,528.74	23,537.78	23,413.29	23,971.51	24,450.94
59520	Transfer to Other Service - IT Fee	0.00	0.00	5,000.00	5,125.00	5,227.50	5,332.05	5,438.69
59550	Transfer to Other Service - Environmental Services Fee	0.00	0.00	19,004.00	19,384.08	19,771.76	20,167.20	20,570.54
60000	Capital Expenditures	0.00	0.00	2,786,214.00	200,000.00	0.00	0.00	20,000.00
Total Expenses		0.00	0.00	3,212,592.06	744,602.44	606,331.57	615,604.77	631,319.41

Total Service	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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RESERVE BALANCES

Opening Balance	0.00		0.00	7,332.36	14,671.36	22,016.85	29,369.55
Net change for the year	0.00		7,332.36	7,339.00	7,345.49	7,352.70	7,359.77
Total Reserve for Service	0.00		7,332.36	14,671.36	22,016.85	29,369.55	36,729.32