

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

Electoral Area D Kaslo Rural

		2023			2022			2021		
		Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000
S100	GENERAL ADMINISTRATION	59,366,473	48,407	0.082	50,942,604	41,444	0.081	44,688,267	37,780	0.085
S264	DISCRETIONARY GRANTS	59,366,473	2,500	0.004	50,942,604	2,500	0.00	44,688,267	-	0.000
S101	RURAL ADMINISTRATION	59,366,473	76,703	0.129	50,942,604	72,287	0.142	44,688,267	67,128	0.150
S102	GIS SERVICE	59,366,473	9,463	0.016	50,942,604	10,119	0.020	44,688,267	11,914	0.027
S103	BUILDING INSPECTION	59,366,473	33,134	0.056	50,942,604	28,107	0.055	44,688,267	26,247	0.059
S104	PLANNING AND LAND USE	59,366,473	46,312	0.078	50,942,604	41,379	0.081	44,688,267	42,062	0.094
S105	COMMUNITY SUSTAINABILITY	59,366,473	10,504	0.018	50,942,604	10,108	0.020	44,688,267	9,231	0.021
S106	FEASIBILITY STUDY SERVICE	59,366,473	-	-	50,942,604	-	-	44,688,267	-	-
S109	EDC-KASLO AND D	59,366,473	12,949	0.022	50,942,604	13,086	0.026	44,688,267	13,617	0.030
S120	ADVISORY PLANNING-AREA D	59,366,473	675	0.001	50,942,604	675	0.001	44,688,267	675	0.002
S150	JAWS OF LIFE-KASLO AND AREA D	59,366,473	18,367	0.031	50,942,604	16,210	0.032	44,688,267	16,237	0.036
S156	EMERGENCY COMMUNICATIONS 911	59,366,473	20,572	0.035	50,942,604	16,532	0.032	44,688,267	13,034	0.029
S162	EMERGENCY PLANNING-KASLO & D	59,366,473	30,213	0.051	50,942,604	30,305	0.059	44,688,267	25,850	0.058
S187	REFUSE DISPOSAL-CENTRAL SUBREGION	59,366,473	217,850	0.367	50,942,604	192,490	0.378	44,688,267	200,881	0.450
S221	COMM FAC RECREATION & PARKS - KASLO & D	59,366,473	156,599	0.264	50,942,604	153,853	0.302	44,688,267	166,900	0.373
S239	KOOTWEST - AREA D-K, DEF A, EX CRESTON	59,366,473	45,311	0.076	50,942,604	42,347	0.083	44,688,267	41,114	0.092
S292	LOCAL CONSERVATION SERVICE	59,366,473			50,942,604			44,688,267		
Regional Requisition			\$ 729,556			\$ 671,442			\$ 672,671	
Residential Rate per \$1,000 of Assessment				1.229			1.318			1.505
Surveyor of Taxes - Collection Fee				0.065			0.069			0.079
Estimated Rate per \$1,000 of Assessment				1.293			1.387			1.584
Difference (\$) from prior year			58,114			-1,229			32,985	
Percentage Change from prior year			8.66%			-0.18%			5.16%	
S184	MOSQUITO CONTROL AREA D	7,679,974	70,000	0.911	6,474,371	68,000	1.050	5,811,449	66,000	1.136
S185	MOSQUITO CONTROL - PINERIDGE	4,529,873	13,324	0.294	3,652,126	13,300	0.364	3,112,228	12,903	0.415
S194	LIBRARY-KASLO AND DEF D	49,571,932	70,890	0.143	42,540,079	66,013	0.155	37,236,937	69,564	0.187
S246	WATER UTILITY-DEF D MACDONALD CREEK	2,508,160	6,242	0.249	2,117,140	6,242	0.295	1,661,530	6,242	0.376
S259	WATER UTILITY-DEF D-WOODBURY	2,614,210	-	-	2,197,185	-	-	1,901,130	-	-
S278	FIRE PROTECTION - AINSWORTH/WOODBURY	9,599,988	23,980	0.250	8,423,135	23,957	0.284	7,581,901	23,921	0.316
S280	FIRE PROTECTION - KASLO FIRE	28,233,985	193,949	0.687	24,012,330	187,026	0.779	20,640,587	182,481	0.884

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

		2023			2022			2021		
Village of Kaslo		Assessment	Rate/\$1,000		Assessment	Rate/\$1,000		Assessment	Rate/\$1,000	
S100	GENERAL ADMINISTRATION	34,993,582	28,533	0.082	29,178,849	23,738	0.081	22,854,478	19,322	0.085
S102	GIS SERVICE	34,993,582	5,578	0.016	29,178,849	5,796	0.020	22,854,478	6,093	0.027
S103	BUILDING INSPECTION	34,993,582	19,531	0.056	29,178,849	16,099	0.055	22,854,478	20,657	0.090
S105	COMMUNITY SUSTAINABILITY	34,993,582	6,191	0.018	29,178,849	5,790	0.020	22,854,478	4,721	0.021
S109	EDC-KASLO AND D	34,993,582	7,632	0.022	29,178,849	7,495	0.026	22,854,478	6,964	0.030
S280	FIRE PROTECTION - KASLO	34,993,582	240,384	0.687	29,178,849	227,266	0.779	22,854,478	202,054	0.884
S150	JAWS OF LIFE-KASLO AND AREA D	34,993,582	10,827	0.031	29,178,849	9,285	0.032	22,854,478	8,304	0.036
S156	EMERGENCY COMMUNICATIONS 911	34,993,582	12,126	0.035	29,178,849	9,469	0.032	22,854,478	6,666	0.029
S162	EMERGENCY PLANNING-KASLO & D	34,993,582	17,809	0.051	29,178,849	17,358	0.059	22,854,478	13,193	0.058
S187	REFUSE DISPOSAL-CENTRAL SUBREGION	34,993,582	128,411	0.367	29,178,849	110,254	0.378	22,854,478	102,735	0.450
S194	LIBRARY-KASLO AND DEF D	34,993,582	50,043	0.143	29,178,849	45,279	0.155	22,854,478	42,696	0.187
S221	COMM FAC RECREATION & PARKS - KASLO & D	34,993,582	92,307	0.264	29,178,849	88,123	0.302	22,854,478	85,356	0.373
S239	KOOTWEST - AREA D-K, DEF A, EX CRESTON	34,993,582	22,361	0.064	29,178,849	20,899	0.072	22,854,478	20,290	0.089
Regional Requisition		641,734			586,852			539,051		
Residential Rate per \$1,000 of Assessment		1.834			2.011			2.359		
Difference (\$) from prior year		54,882			47,802			55,681		
Percentage Change from prior year		9.35%			8.87%			11.52%		

S100 General Administration**INCOME**

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	1,509,999	1,510,000	1,719,641	2,900,087	3,014,362	3,143,855	3,236,267
41020	Grants in lieu of Taxes	2,387	9,000	9,000	9,000	9,000	9,000	9,000
42030	User Fees	539	0	0	0	0	0	0
43020	Grants	190,000	150,000	150,000	150,000	150,000	150,000	150,000
43025	Grants - Specified	231,582	0	0	0	0	0	0
43035	Community Works Grants - Specified	0	48,892	0	0	0	0	0
43100	Proceeds from Borrowing	165,000	165,000	625,000	0	0	0	0
43500	External Contributions & Contracts	80,000	182,000	200,800	206,408	212,216	218,232	224,464
43505	External Contributions & Contracts - Specified	151,561	16,000	16,000	16,000	16,000	16,000	16,000
44020	Investment Income & Interest	15,213	4,000	4,000	4,000	4,000	4,000	4,000
45000	Transfer from Reserves	0	459,218	0	150,000	0	350,000	0
45500	Transfer from Other Service	8,497	60,000	148,000	60,000	60,000	60,000	60,000
45510	Transfer from Other Service - General Admin. Fee	2,625,796	2,623,135	2,657,153	2,710,296	2,764,502	2,819,792	2,876,188
45520	Transfer from Other Service - IT Fee	1,021,245	1,010,965	1,038,369	1,059,136	1,080,319	1,101,925	1,123,964
49100	Prior Year Surplus	579,652	402,000	850,000	0	0	0	0
Total Income		6,581,470	6,640,210	7,417,963	7,264,927	7,310,399	7,872,805	7,699,883

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
51010	Salaries	2,572,850	2,669,469	2,880,276	3,090,696	3,225,077	3,365,360	3,511,818
51020	Overtime	52,309	28,000	58,000	60,320	62,733	65,242	67,852
51030	Benefits	724,438	794,901	880,480	931,783	972,055	1,014,087	1,057,958
51050	Employee Health & Safety	4,870	15,000	15,000	15,150	15,302	15,455	15,609
51060	Employee Incentives	16,952	27,975	28,125	28,331	28,540	28,751	28,963
51500	Directors - Allowance & Stipend	427,026	410,000	450,000	459,000	468,180	477,544	487,094
51550	Directors - Expenses	3,197	7,500	7,500	7,575	7,651	7,727	7,805
51560	Directors - Travel	14,749	21,517	21,732	21,949	22,169	22,391	22,615
51565	Directors - Mileage	14,227	0	50,000	51,000	52,020	53,060	54,122
51570	Directors - Conference	79,819	87,000	120,000	122,400	124,848	127,345	129,892
52010	Travel	16,448	14,420	22,000	22,220	22,442	22,667	22,893
52020	Education & Training	17,540	94,477	102,939	103,968	105,008	106,058	107,119
52030	Memberships, Dues & Subscriptions	57,539	61,116	57,120	57,691	58,268	58,851	59,439
53020	Admin, Office Supplies & Postage	45,250	45,451	35,347	35,701	36,058	36,418	36,782
53030	Communication	20,016	15,428	12,338	12,514	12,695	12,879	13,068
53040	Advertising	12,583	24,500	6,000	1,000	1,000	1,000	1,000
53050	Insurance	33,460	36,840	39,500	39,895	40,294	40,697	41,104
53060	Bank Charges	10,150	8,000	9,000	9,090	9,181	9,273	9,365
53080	Licence & Permits	493,894	362,165	567,619	558,145	563,727	569,364	575,058
54010	Legal	11,962	25,000	24,525	24,770	25,018	25,268	25,521

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
54020	Audit - Professional Fees	52,800	65,000	67,000	67,670	68,347	69,030	69,720
54030	Contracted Services	65,313	100,500	254,000	214,690	213,201	215,333	217,486
54040	Consulting Fees	17,520	0	0	0	0	0	0
55010	Repairs & Maintenance	16,443	20,829	23,518	24,339	25,191	26,076	26,996
55020	Operating Supplies	962	3,000	0	0	0	0	0
55030	Equipment	120,800	72,500	30,000	31,200	32,448	33,746	35,096
55040	Utilities	13,647	18,174	18,084	18,807	19,560	20,342	21,156
55050	Vehicles	3,885	10,259	14,290	1,212	1,224	1,236	1,249
55060	Rentals	13,290	15,841	31,357	31,671	31,987	32,307	32,630
56110	Short-Term Financing Interest	5,039	12,350	16,287	42,916	34,879	26,843	14,674
56120	Short-Term Financing Principal	64,988	64,988	62,895	164,895	164,895	164,895	125,000
57010	Grants	43,500	52,000	42,000	15,000	15,000	15,000	15,000
59000	Contribution to Reserve	258,000	258,000	258,000	258,000	258,000	258,000	258,000
59500	Transfer to Other Service	237,919	319,800	298,691	316,786	315,104	318,445	321,809
59520	Transfer to Other Service - IT Fee	96,200	96,200	99,280	101,266	103,291	105,357	107,464
59550	Transfer to Other Service - Environmental Services Fee	53,000	53,000	32,000	32,320	32,643	32,970	33,299
60000	Capital Expenditures	555,984	729,010	783,060	290,956	142,365	493,789	145,227
Total Expenses		6,248,568	6,640,210	7,417,963	7,264,927	7,310,399	7,872,804	7,699,883
Total Service		332,902	0	0	0	0	0	0

S101 Rural Administration**INCOME**

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	1,457,412	1,457,412	1,527,014	1,628,143	1,662,773	1,698,419	1,720,118
42020	Sale of Services	1,975	3,000	3,000	3,000	3,000	3,000	3,000
42025	Sale of Services - Specified	80,318	0	0	0	0	0	0
42040	Rental Income	1,200	0	0	0	0	0	0
43025	Grants - Specified	0	0	480,000	0	0	0	0
43505	External Contributions & Contracts - Specified	31,092	0	0	0	0	0	0
45000	Transfer from Reserves	66,608	30,000	75,000	0	0	0	0
45500	Transfer from Other Service	194,055	244,946	128,303	109,461	109,855	110,254	110,656
45540	Transfer from Other Service - Fire Services Fee	571,582	571,356	676,936	689,884	703,085	716,544	730,266
49100	Prior Year Surplus	303,737	279,667	132,736	0	0	0	0
Total Income		2,707,978	2,586,381	3,022,989	2,430,488	2,478,713	2,528,217	2,564,040

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
51010	Salaries	846,269	839,568	1,036,510	901,020	920,638	940,877	961,759
51020	Overtime	6,422	16,386	16,550	16,716	16,883	17,052	17,222
51030	Benefits	261,660	283,889	330,000	311,309	318,883	326,712	334,804
51050	Employee Health & Safety	8,438	14,651	18,170	14,817	14,965	15,115	15,266
51060	Employee Incentives	319	505	1,500	1,510	1,520	1,530	1,541
51500	Directors - Allowance & Stipend	292,360	299,880	325,000	331,500	338,130	344,893	351,790
51560	Directors - Travel	286	27,500	27,500	27,500	27,500	27,500	27,500
51565	Directors - Mileage	1,656	0	0	0	0	0	0
51570	Directors - Conference	1,303	15,000	15,000	15,000	15,000	15,000	0
52010	Travel	5,703	7,260	13,260	7,321	7,382	7,444	7,506
52020	Education & Training	6,822	19,831	133,545	18,674	18,806	18,940	19,077
52030	Memberships, Dues & Subscriptions	1,494	2,004	2,006	2,026	2,046	2,067	2,088
53020	Admin, Office Supplies & Postage	10,622	13,000	12,400	12,524	12,649	12,776	12,903
53030	Communication	12,761	12,330	11,341	11,454	11,569	11,684	11,801
53040	Advertising	50,328	1,702	1,727	1,763	1,800	1,838	1,878
53050	Insurance	13,643	10,303	11,321	10,424	10,528	10,634	10,740
53080	Licence & Permits	0	626	250	250	250	250	250
54010	Legal	10,442	5,545	21,561	21,777	21,994	22,214	22,436
54030	Contracted Services	9,245	1,010	56,000	1,010	1,020	1,030	1,041
55010	Repairs & Maintenance	5,507	5,940	6,785	6,853	6,921	6,991	7,060
55020	Operating Supplies	6,679	2,005	2,745	510	515	520	526
55030	Equipment	4,287	5,530	131,050	3,080	3,111	3,142	3,174
55035	Radio Equipment	0	1,515	1,500	1,515	1,530	1,545	1,561
55040	Utilities	3,614	2,700	3,711	3,748	3,785	3,823	3,861
55050	Vehicles	22,177	19,120	21,000	18,650	18,801	18,955	19,109

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
55055	Vehicles - Specified	52	0	250	250	250	250	250
55060	Rentals	11,509	12,294	13,436	8,489	8,543	8,597	8,651
56610	Equipment Financing Interest	547	251	350	0	0	0	0
56620	Equipment Financing Principal	18,016	18,312	16,800	0	0	0	0
59000	Contribution to Reserve	34,815	34,815	47,100	37,170	37,342	37,515	37,690
59500	Transfer to Other Service	244,828	244,857	53,451	15,134	15,285	15,438	15,592
59510	Transfer to Other Service - General Admin. Fee	438,571	438,571	490,459	500,268	510,274	520,479	530,889
59520	Transfer to Other Service - IT Fee	38,480	38,480	39,712	40,506	41,316	42,143	42,986
59550	Transfer to Other Service - Environmental Services Fee	121,000	121,000	86,000	87,720	89,474	91,264	93,089
60000	Capital Expenditures	66,698	70,000	75,000	0	0	0	0
Total Expenses		2,556,551	2,586,381	3,022,989	2,430,488	2,478,713	2,528,217	2,564,040
Total Service		151,428	0	0	0	0	0	0

S102 Geospatial Information Systems**INCOME**

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	319,510	319,510	291,973	351,016	368,711	387,144	405,845
41020	Grants in lieu of Taxes	583	500	0	0	0	0	0
42025	Sale of Services - Specified	575	3,000	3,000	3,030	3,060	3,091	3,122
42030	User Fees	13,643	13,000	13,000	13,130	13,261	13,394	13,528
45500	Transfer from Other Service	195,686	196,694	170,330	172,033	173,754	175,491	177,246
49100	Prior Year Surplus	26,681	30,000	117,059	0	0	0	0
Total Income		556,678	562,704	595,362	539,209	558,786	579,120	599,741

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
51010	Salaries	271,826	323,000	342,000	355,680	369,907	384,703	400,092
51020	Overtime	141	0	0	0	0	0	0
51030	Benefits	75,975	89,000	100,000	104,000	108,160	112,486	116,986
51050	Employee Health & Safety	308	1,000	1,000	1,000	1,000	1,000	1,000
51060	Employee Incentives	1,933	2,500	500	500	500	500	0
52010	Travel	56	1,000	1,010	1,020	1,030	1,041	1,051
52020	Education & Training	2,749	7,000	7,000	7,000	7,000	7,000	7,000
52030	Memberships, Dues & Subscriptions	471	700	700	700	700	700	700
53020	Admin, Office Supplies & Postage	3,002	5,800	3,900	3,939	3,978	4,018	4,058
53030	Communication	1,044	1,500	1,400	1,414	1,428	1,442	1,457
53040	Advertising	0	1,000	1,000	1,000	1,000	1,000	1,000
53050	Insurance	753	800	800	808	816	824	832
53080	Licence & Permits	0	650	650	656	663	670	676
54030	Contracted Services	6,661	50,000	60,000	0	0	0	0
55010	Repairs & Maintenance	2,346	3,200	3,100	3,131	3,162	3,194	3,226
55030	Equipment	0	350	350	350	350	350	350
55040	Utilities	1,252	1,600	1,650	1,667	1,683	1,700	1,717
55050	Vehicles	0	210	2,150	2,172	2,193	2,215	2,237
55060	Rentals	1,907	4,200	4,200	4,242	4,284	4,327	4,371
59000	Contribution to Reserve	15,612	15,612	15,000	0	0	0	0
59510	Transfer to Other Service - General Admin. Fee	29,532	29,532	24,132	24,615	25,107	25,609	26,121
59520	Transfer to Other Service - IT Fee	24,050	24,050	24,820	25,316	25,823	26,339	26,866
Total Expenses		439,619	562,704	595,362	539,210	558,786	579,120	599,740

Total Service		117,059	0	0	0	0	0	0
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S103 Building Inspection**INCOME**

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	629,506	629,503	735,862	974,675	968,344	939,962	968,566
41020	Grants in lieu of Taxes	153	0	0	0	0	0	0
42030	User Fees	1,081,474	850,000	922,500	959,400	997,776	1,037,687	1,079,195
42035	User Fees - Specified	895	0	0	0	0	0	0
45000	Transfer from Reserves	0	127,152	0	0	0	0	0
45500	Transfer from Other Service	3,968	0	0	0	0	0	0
49100	Prior Year Surplus	175,806	190,000	250,000	0	0	0	0
Total Income		1,891,801	1,796,655	1,908,362	1,934,075	1,966,120	1,977,649	2,047,761

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
51010	Salaries	797,854	924,635	1,035,000	1,076,400	1,119,456	1,164,234	1,210,804
51020	Overtime	60,669	20,000	20,800	21,632	22,497	23,397	24,333
51030	Benefits	218,088	265,000	319,000	331,760	345,030	358,832	373,185
51050	Employee Health & Safety	1,899	7,171	7,243	7,315	7,388	7,462	7,537
51060	Employee Incentives	466	5,000	5,000	5,050	5,100	5,152	5,203
52010	Travel	12,001	14,000	12,500	12,625	12,751	12,879	13,008
52020	Education & Training	4,707	17,306	18,000	18,720	19,469	20,248	21,057
52030	Memberships, Dues & Subscriptions	5,492	8,144	5,000	5,050	5,101	5,152	5,203
53020	Admin, Office Supplies & Postage	11,450	19,300	18,726	11,110	11,221	11,333	11,447
53030	Communication	16,916	19,043	15,964	13,383	13,516	13,651	13,788
53040	Advertising	1,584	2,500	2,500	2,500	2,500	2,500	2,500
53050	Insurance	29,741	30,000	32,500	33,800	35,152	36,558	38,020
53080	Licence & Permits	179	14,140	14,500	14,645	14,791	14,939	15,089
54010	Legal	6,091	30,000	30,000	30,300	30,603	30,909	31,218
54030	Contracted Services	434	76,880	75,000	0	0	0	0
55010	Repairs & Maintenance	4,710	6,032	6,093	6,093	6,093	6,093	6,093
55020	Operating Supplies	687	1,000	1,000	1,000	1,000	1,000	1,000
55030	Equipment	1,006	5,000	5,000	5,000	0	0	0
55040	Utilities	2,333	3,400	3,229	3,358	3,492	3,632	3,777
55050	Vehicles	10,597	9,162	9,528	9,910	10,306	10,718	11,147
55055	Vehicles - Specified	5,799	8,000	8,000	8,000	8,000	8,000	8,000
55060	Rentals	9,358	9,378	8,362	8,362	8,362	8,362	8,362
59000	Contribution to Reserve	24,300	24,300	35,500	0	0	0	0
59500	Transfer to Other Service	27,000	27,363	25,230	25,482	25,737	25,994	26,254
59510	Transfer to Other Service - General Admin. Fee	103,333	103,333	111,540	113,771	116,046	118,367	120,734
59520	Transfer to Other Service - IT Fee	80,568	80,568	83,147	84,810	86,506	88,236	90,001
60000	Capital Expenditures	0	66,000	0	84,000	56,000	0	0
Total Expenses		1,437,260	1,796,655	1,908,362	1,934,075	1,966,120	1,977,649	2,047,760
Total Service		454,541	0	0	0	0	0	0

S104 Planning & Land Use**INCOME**

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	834,254	834,254	921,982	867,622	877,337	887,171	897,125
42030	User Fees	43,895	50,000	40,000	40,400	40,804	41,212	41,624
42035	User Fees - Specified	31,450	30,000	30,000	30,300	30,603	30,909	31,218
43025	Grants - Specified	12,500	0	1,042	0	0	0	0
45500	Transfer from Other Service	77,124	88,000	0	0	0	0	0
49100	Prior Year Surplus	42,542	25,700	62,500	50,500	51,005	51,515	52,030
Total Income		1,041,765	1,027,954	1,055,524	988,822	999,749	1,010,807	1,021,997

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
51010	Salaries	563,646	543,000	590,000	595,900	601,859	607,878	613,956
51030	Benefits	161,544	158,000	172,000	173,720	175,457	177,212	178,984
51060	Employee Incentives	1,404	501	500	505	510	515	520
52010	Travel	7,306	3,000	5,000	5,050	5,101	5,152	5,203
52020	Education & Training	6,655	5,000	10,000	10,100	10,201	10,303	10,406
52030	Memberships, Dues & Subscriptions	2,934	3,500	4,500	4,545	4,590	4,636	4,683
53020	Admin, Office Supplies & Postage	6,274	10,000	10,000	10,100	10,201	10,303	10,406
53030	Communication	4,250	5,000	4,000	4,040	4,080	4,121	4,162
53040	Advertising	5,332	12,000	6,000	6,060	6,121	6,182	6,244
53050	Insurance	2,458	3,030	1,500	1,515	1,530	1,545	1,561
53080	Licence & Permits	0	4,242	0	0	0	0	0
54010	Legal	11,415	16,000	15,000	15,150	15,302	15,455	15,609
54030	Contracted Services	86,595	103,000	67,500	5,000	5,000	5,000	5,000
55010	Repairs & Maintenance	4,691	6,000	6,093	6,154	6,215	6,278	6,340
55020	Operating Supplies	62	0	0	0	0	0	0
55040	Utilities	2,503	3,100	3,229	3,261	3,293	3,326	3,360
55050	Vehicles	2,069	2,222	2,244	2,267	2,289	2,312	2,335
55060	Rentals	4,429	8,300	8,362	8,446	8,530	8,616	8,702
59000	Contribution to Reserve	2,596	2,596	17,622	2,648	2,675	2,701	2,728
59500	Transfer to Other Service	27,000	27,363	25,230	25,482	25,737	25,994	26,254
59510	Transfer to Other Service - General Admin. Fee	81,653	81,653	75,322	76,828	78,365	79,932	81,531
59520	Transfer to Other Service - IT Fee	30,447	30,447	31,422	32,050	32,691	33,345	34,012
Total Expenses		1,015,263	1,027,954	1,055,524	988,822	999,749	1,010,807	1,021,998

Total Service		26,502	0	0	0	0	0	0
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S105 Community Sustainability**INCOME**

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	206,562	206,562	209,217	215,049	219,997	224,958	229,430
41020	Grants in lieu of Taxes	434	0	0	0	0	0	0
45000	Transfer from Reserves	0	25,000	32,000	0	0	0	0
45500	Transfer from Other Service	17,774	0	0	0	0	0	0
49100	Prior Year Surplus	14,531	14,531	21,890	5,045	5,095	5,146	5,198
Total Income		239,301	246,092	263,107	220,094	225,092	230,104	234,628

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
51010	Salaries	118,863	121,000	147,000	119,000	123,000	127,000	130,000
51020	Overtime	103	0	0	0	0	0	0
51030	Benefits	32,438	33,300	38,500	33,000	33,500	34,000	35,000
51050	Employee Health & Safety	0	100	100	100	100	100	100
51060	Employee Incentives	101	0	0	0	0	0	0
51500	Directors - Allowance & Stipend	14,678	16,900	16,900	16,900	16,900	16,900	16,900
51560	Directors - Travel	486	2,500	1,000	1,000	1,000	1,000	1,000
52010	Travel	501	500	0	0	0	0	0
52020	Education & Training	0	2,200	3,200	3,328	3,461	3,600	3,744
52030	Memberships, Dues & Subscriptions	2,180	650	650	650	650	650	650
53020	Admin, Office Supplies & Postage	983	1,500	1,300	1,313	1,326	1,339	1,353
53030	Communication	1,078	1,500	1,000	1,020	1,040	1,061	1,082
53040	Advertising	1,490	2,000	0	0	0	0	0
53050	Insurance	412	510	520	531	541	552	563
54030	Contracted Services	8,419	10,000	0	0	0	0	0
55010	Repairs & Maintenance	900	849	810	818	826	835	843
55040	Utilities	463	412	440	444	449	453	458
55050	Vehicles	0	500	500	500	500	500	500
55060	Rentals	1,278	1,042	1,050	1,050	1,050	1,050	1,050
57010	Grants	16,040	35,000	35,000	25,000	25,000	25,000	25,000
59510	Transfer to Other Service - General Admin. Fee	10,820	10,820	10,173	10,376	10,584	10,796	11,012
59520	Transfer to Other Service - IT Fee	4,810	4,810	4,964	5,063	5,165	5,268	5,373
Total Expenses		216,041	246,092	263,107	220,094	225,093	230,104	234,627

Total Service		23,260	0	0	0	0	0	0
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S109 Economic Development-Kaslo and Area D**INCOME**

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	20,581	20,581	20,581	21,256	21,314	21,372	21,432
45500	Transfer from Other Service	1,200	0	0	0	0	0	0
49100	Prior Year Surplus	26,564	130,000	13,000	0	0	0	0
Total Income		48,345	150,581	33,581	21,256	21,314	21,372	21,432

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
52010	Travel	378	0	0	0	0	0	0
53040	Advertising	240	0	0	0	0	0	0
54030	Contracted Services	138,812	148,081	7,750	1,767	1,785	1,803	1,821
57010	Grants	0	0	23,881	17,500	17,500	17,500	17,500
59510	Transfer to Other Service - General Admin. Fee	2,500	2,500	1,950	1,989	2,029	2,069	2,111
Total Expenses		141,930	150,581	33,581	21,256	21,314	21,372	21,432
Total Service		-93,585	0	0	0	0	0	0

S120 Advisory Planning-Area D**INCOME**

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	675	675	675	675	675	675	675
41020	Grants in lieu of Taxes	0	0	0	0	0	0	0
49100	Prior Year Surplus	1,330	1,300	0	0	0	0	0
Total Income		2,005	1,975	675	675	675	675	675

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
52010	Travel	0	300	300	300	300	300	300
53020	Admin, Office Supplies & Postage	0	75	75	69	63	56	50
53040	Advertising	0	0	0	0	0	0	0
59100	Accumulated Operating Surplus	0	1,300	0	0	0	0	0
59510	Transfer to Other Service - General Admin. Fee	300	300	300	306	312	318	325
Total Expenses		300	1,975	675	675	675	674	675
Total Service		1,705	0	0	0	0	0	0

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

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	25,495	25,495	29,194	29,357	29,377	29,397	29,355
49100	Prior Year Surplus	160	0	143	0	0	0	0
Total Income		25,655	25,495	29,337	29,357	29,377	29,397	29,355

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
53050	Insurance	67	51	62	62	62	62	0
57010	Grants	23,169	23,169	27,000	27,000	27,000	27,000	27,000
59510	Transfer to Other Service - General Admin. Fee	975	975	975	995	1,014	1,035	1,055
59540	Transfer to Other Service - Fire Services Fee	1,300	1,300	1,300	1,300	1,300	1,300	1,300
Total Expenses		25,511	25,495	29,337	29,357	29,377	29,397	29,355
Total Service		143	0	0	0	0	0	0

S156 Emergency Communications 911**INCOME**

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	408,800	408,800	504,671	555,827	558,683	561,089	564,850
41020	Grants in lieu of Taxes	90	0	0	0	0	0	0
42030	User Fees	100,987	110,000	96,000	96,000	96,000	96,000	96,000
43040	Columbia Basin Trust Grants	0	0	21,220	0	0	0	0
43100	Proceeds from Borrowing	330,000	400,000	0	0	0	0	0
43500	External Contributions & Contracts	13,147	11,000	11,000	11,000	11,000	11,000	11,000
45000	Transfer from Reserves	0	0	70,000	0	0	0	0
49100	Prior Year Surplus	51,513	51,795	369,000	0	0	0	0
Total Income		904,536	981,595	1,071,891	662,827	665,683	668,089	671,850

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
52010	Travel	0	252	255	258	260	263	265
52030	Memberships, Dues & Subscriptions	6,800	0	6,800	0	0	0	0
53020	Admin, Office Supplies & Postage	9,722	13,130	13,261	13,394	13,528	13,663	13,800
53030	Communication	53,653	54,213	28,428	28,645	28,865	29,087	29,310
53050	Insurance	367	303	370	374	377	381	385
53080	Licence & Permits	5,228	5,000	5,300	5,300	5,300	5,300	5,300
54030	Contracted Services	280,074	270,236	379,741	370,793	374,381	378,005	381,665
55010	Repairs & Maintenance	7,774	30,000	25,000	26,000	27,040	28,122	29,246
55030	Equipment	1,511	40,000	51,220	30,000	30,000	30,000	30,000
55035	Radio Equipment	0	800	800	800	800	800	800
55040	Utilities	687	800	808	816	824	832	841
56110	Short-Term Financing Interest	0	0	17,000	13,350	10,000	6,100	3,450
56120	Short-Term Financing Principal	0	0	66,000	80,000	80,000	80,000	80,000
59000	Contribution to Reserve	91,518	91,517	0	15,000	15,000	15,000	15,000
59500	Transfer to Other Service	10,800	10,800	10,908	11,017	11,127	11,239	11,351
59510	Transfer to Other Service - General Admin. Fee	42,000	42,000	42,000	42,840	43,697	44,571	45,462
59540	Transfer to Other Service - Fire Services Fee	22,543	22,543	24,000	24,240	24,482	24,727	24,974
60000	Capital Expenditures	1,907	400,000	400,000	0	0	0	0
Total Expenses		534,585	981,595	1,071,891	662,827	665,682	668,089	671,850
Total Service		369,951	0	0	0	0	0	0

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

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	47,663	47,663	48,022	50,267	48,024	48,534	49,052
49100	Prior Year Surplus	793	0	0	0	0	0	0
Total Income		48,456	47,663	48,022	50,267	48,024	48,534	49,052

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
59500	Transfer to Other Service	47,663	47,663	48,022	50,267	48,024	48,534	49,052
Total Expenses		47,663	47,663	48,022	50,267	48,024	48,534	49,052

Total Service		793	0	0	0	0	0	0
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S184 Mosquito Control-Area D (Meadow Creek)**INCOME**

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

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
53040	Advertising	0	170	173	177	180	184	188
53050	Insurance	161	155	158	161	164	168	171
54030	Contracted Services	56,098	56,350	85,653	87,366	89,113	90,896	92,714
55020	Operating Supplies	17,535	16,984	20,000	20,400	20,808	21,224	21,649
55060	Rentals	0	0	66	67	69	70	71
59510	Transfer to Other Service - General Admin. Fee	975	975	975	995	1,014	1,035	1,055
59550	Transfer to Other Service - Environmental Services Fee	7,838	7,839	7,839	7,996	8,156	8,319	8,485
Total Expenses		82,608	82,472	114,864	117,162	119,505	121,895	124,333
Total Service		4,864	0	0	0	0	0	0

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

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

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
52010	Travel	0	0	96	0	100	0	0
53020	Admin, Office Supplies & Postage	0	0	96	0	100	0	0
53040	Advertising	0	100	216	0	0	0	0
53050	Insurance	27	28	29	29	30	30	31
54030	Contracted Services	9,459	10,339	10,653	11,429	11,647	11,870	12,098
59510	Transfer to Other Service - General Admin. Fee	975	975	975	995	1,014	1,035	1,055
59550	Transfer to Other Service - Environmental Services Fee	2,240	2,240	2,239	2,284	2,329	2,376	2,424
Total Expenses		12,701	13,682	14,304	14,737	15,221	15,311	15,608
Total Service		980	0	0	0	0	0	0

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

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	3,080,089	3,080,089	3,357,297	3,659,454	3,879,021	4,072,972	4,276,621
41020	Grants in lieu of Taxes	10,725	8,500	10,725	10,725	10,725	10,725	10,725
42020	Sale of Services	1,797,094	1,754,929	1,988,070	1,931,414	1,916,874	1,900,268	1,919,272
42030	User Fees	93,088	24,488	50,000	50,000	50,000	50,000	50,000
42035	User Fees - Specified	19,542	13,837	13,975	14,115	14,256	14,399	14,543
43025	Grants - Specified	19,206	0	6,485	83,018	0	0	0
43100	Proceeds from Borrowing	1,443,338	1,642,857	915,000	0	650,000	0	4,000,000
43200	Proceeds from Equipment Financing	0	250,000	250,000	0	650,000	250,000	0
43500	External Contributions & Contracts	0	203,000	11,000	1,500	1,500	1,500	1,500
43505	External Contributions & Contracts - Specified	162,303	0	0	0	0	0	0
45000	Transfer from Reserves	0	324,349	927,548	323,084	243,420	95,420	80,420
45500	Transfer from Other Service	0	20,500	20,345	28,660	30,093	31,598	33,177
49100	Prior Year Surplus	-8,612,318	610,904	190,564	0	0	0	0
Total Income		-1,986,933	7,933,453	7,741,010	6,101,971	7,445,890	6,426,882	10,386,258

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
51010	Salaries	891,184	842,716	914,103	908,643	921,330	937,747	941,883
51020	Overtime	8,966	6,500	6,500	5,500	5,500	5,500	5,500
51030	Benefits	226,693	202,812	224,790	226,827	231,294	236,884	238,935
51050	Employee Health & Safety	10,370	16,277	15,981	16,318	16,663	17,018	17,381
51500	Directors - Allowance & Stipend	26,264	20,138	25,126	25,628	26,141	26,664	27,197
51560	Directors - Travel	14	1,470	2,000	2,100	2,205	2,315	2,431
51565	Directors - Mileage	230	0	0	0	0	0	0
52010	Travel	12,995	11,240	15,860	16,613	17,403	18,235	19,108
52020	Education & Training	355	3,300	2,000	2,000	2,000	2,000	2,000
52030	Memberships, Dues & Subscriptions	672	200	90	90	90	90	90
53020	Admin, Office Supplies & Postage	956	2,100	800	800	800	800	800
53030	Communication	15,953	16,986	17,325	17,672	18,025	18,386	18,753
53040	Advertising	2,660	6,000	6,000	6,000	6,000	6,000	6,000
53050	Insurance	27,335	26,077	27,380	28,750	30,187	31,696	33,284
53080	Licence & Permits	0	30,750	9,950	19,954	9,958	19,962	9,966
54010	Legal	71,135	80,000	60,000	0	0	0	0
54030	Contracted Services	430,641	623,167	613,956	604,571	641,867	645,293	693,311
54040	Consulting Fees	40,841	51,400	214,817	201,281	73,281	77,378	77,378
55010	Repairs & Maintenance	196,555	193,043	171,346	142,278	142,942	143,639	144,371
55020	Operating Supplies	20,298	17,450	19,650	14,650	14,650	14,650	14,650
55030	Equipment	3,640	7,900	39,450	1,000	1,000	1,000	1,000
55040	Utilities	12,930	9,916	10,815	11,304	11,529	11,761	11,994

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
55050	Vehicles	212,148	170,959	170,368	202,376	220,337	239,764	261,048
55060	Rentals	37,199	0	0	0	0	0	0
56010	Debenture Interest	234,099	722,044	296,942	296,942	311,882	311,882	311,882
56020	Debenture Principal	347,905	0	341,766	341,766	371,009	371,009	371,009
56110	Short-Term Financing Interest	7,155	14,939	5,312	60,343	47,418	34,492	21,566
56120	Short-Term Financing Principal	0	130,160	0	286,600	286,600	286,600	286,600
56610	Equipment Financing Interest	11,985	12,096	17,177	17,040	12,652	6,443	2,741
56620	Equipment Financing Principal	125,480	202,481	120,288	188,507	258,180	197,244	83,829
59000	Contribution to Reserve	363,905	363,905	220,216	215,680	371,129	606,193	857,745
59500	Transfer to Other Service	651,264	1,419,317	1,428,098	1,566,648	1,579,525	1,534,527	1,561,570
59510	Transfer to Other Service - General Admin. Fee	143,983	143,983	158,470	161,639	164,872	168,170	171,533
59520	Transfer to Other Service - IT Fee	33,670	33,670	34,703	35,397	36,105	36,827	37,564
59550	Transfer to Other Service - Environmental Services Fee	76,665	76,665	67,182	68,526	69,896	71,294	72,720
60000	Capital Expenditures	2,080,566	2,473,790	2,482,548	408,528	1,543,420	345,420	4,080,420
Total Expenses		6,326,709	7,933,453	7,741,010	6,101,971	7,445,890	6,426,882	10,386,258
Total Service		-8,313,642	0	0	0	0	0	0

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

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	111,292	111,292	120,933	125,695	131,953	138,521	142,671
41020	Grants in lieu of Taxes	0	515	520	526	531	536	541
49100	Prior Year Surplus	1,160	3,260	-1,759	0	0	0	0
Total Income		112,452	115,067	119,694	126,221	132,484	139,057	143,212

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
57010	Grants	111,415	111,415	118,100	124,595	130,825	137,366	141,487
59000	Contribution to Reserve	2,100	2,100	0	0	0	0	0
59510	Transfer to Other Service - General Admin. Fee	975	975	975	995	1,014	1,035	1,055
59530	Transfer to Other Service - Community Services Fee	577	577	619	631	644	657	670
Total Expenses		115,067	115,067	119,694	126,221	132,483	139,058	143,212

Total Service		-2,615	0	0	0	0	0	0
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S221 Community Facility Recreation & Parks-Kaslo and Area D**INCOME**

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	241,976	241,976	248,906	300,831	312,444	311,384	484,963
41020	Grants in lieu of Taxes	0	1,600	1,600	1,600	1,600	1,600	1,600
42030	User Fees	19,004	23,000	18,000	18,000	18,000	18,000	18,000
43020	Grants	0	14,043	14,043	0	0	0	0
43025	Grants - Specified	0	0	6,800	0	0	0	0
43030	Community Works Grants (Internal)	20,000	46,565	0	0	0	0	0
44020	Investment Income & Interest	567	200	200	200	200	200	200
45500	Transfer from Other Service	0	0	0	0	0	0	0
49100	Prior Year Surplus	65,683	67,238	60,850	4,612	0	0	0
Total Income		347,229	394,622	350,399	325,243	332,244	331,184	504,763

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
51010	Salaries	5,806	5,500	10,500	9,220	9,449	10,187	10,434
51030	Benefits	514	400	1,100	900	400	400	400
53040	Advertising	578	600	900	900	900	900	900
53050	Insurance	2,451	2,579	2,744	2,725	2,752	2,778	2,805
53080	Licence & Permits	88	400	400	400	400	400	400
54030	Contracted Services	25,408	49,000	35,000	36,500	36,500	38,000	38,000
55010	Repairs & Maintenance	3,347	27,700	14,700	17,800	19,700	14,800	16,700
55020	Operating Supplies	7,697	3,450	7,750	2,450	2,350	2,450	2,350
55025	Chemicals	1,907	0	0	0	0	0	0
55030	Equipment	3,043	7,000	14,250	10,250	14,250	14,250	14,250
55035	Radio Equipment	114	1,000	550	550	550	550	550
55060	Rentals	0	100	0	0	0	0	0
57010	Grants	158,652	163,995	162,959	161,239	161,239	161,239	161,239
59000	Contribution to Reserve	10,000	10,000	10,000	10,000	10,000	10,000	10,000
59100	Accumulated Operating Surplus	0	0	4,612	0	0	0	0
59510	Transfer to Other Service - General Admin. Fee	6,351	6,351	4,653	4,746	4,841	4,938	5,037
59530	Transfer to Other Service - Community Services Fee	62,504	62,504	66,238	67,563	68,914	70,292	71,698
60000	Capital Expenditures	0	54,043	14,043	0	0	0	170,000
Total Expenses		288,460	394,622	350,399	325,243	332,244	331,184	504,763

Total Service		58,770	0	0	0	0	0	0
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S239 Transit-Kootenay Lake West**INCOME**

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	499,964	499,966	534,953	580,675	627,081	674,113	724,459
41020	Grants in lieu of Taxes	759	0	0	0	0	0	0
42030	User Fees	22,217	32,727	24,438	26,882	29,570	32,527	35,780
43020	Grants	192,635	192,365	192,363	199,378	206,356	213,578	221,054
45000	Transfer from Reserves	0	0	0	132,783	112,054	100,430	87,210
49100	Prior Year Surplus	234,640	0	299,171	0	0	0	0
Total Income		950,216	725,058	1,050,925	939,718	975,061	1,020,648	1,068,503

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
51030	Benefits	13	0	0	0	0	0	0
51500	Directors - Allowance & Stipend	193	500	500	500	500	500	500
51560	Directors - Travel	0	250	250	250	250	250	250
53020	Admin, Office Supplies & Postage	47	200	200	200	200	200	200
53050	Insurance	563	561	592	589	621	648	673
54030	Contracted Services	621,250	652,828	834,672	878,054	912,642	957,873	1,005,368
55010	Repairs & Maintenance	2,389	44,400	44,400	44,000	44,400	44,400	44,400
59000	Contribution to Reserve	11,054	11,054	154,503	0	0	0	0
59510	Transfer to Other Service - General Admin. Fee	15,265	15,265	15,809	16,125	16,448	16,777	17,112
Total Expenses		650,774	725,058	1,050,926	939,718	975,061	1,020,648	1,068,503
Total Service		299,442	0	0	0	0	0	0

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

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

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
51010	Salaries	0	500	500	500	500	500	500
51030	Benefits	23	130	24	24	25	25	26
51500	Directors - Allowance & Stipend	386	0	401	409	418	426	435
51565	Directors - Mileage	128	0	133	136	138	141	144
53050	Insurance	99	52	103	105	107	109	111
54030	Contracted Services	0	0	42,000	0	0	0	0
56010	Debenture Interest	1,906	1,906	2,493	2,493	2,493	2,493	2,493
56020	Debenture Principal	8,457	8,457	8,457	8,457	8,457	8,457	8,457
59000	Contribution to Reserve	13,894	13,894	14,342	14,582	14,480	14,379	14,272
59500	Transfer to Other Service	709	866	1,476	936	951	966	982
59510	Transfer to Other Service - General Admin. Fee	1,679	1,679	121	123	126	128	131
59550	Transfer to Other Service - Environmental Services Fee	3,244	3,244	2,734	3,500	3,570	3,641	3,714
60000	Capital Expenditures	0	20,000	20,000	0	0	0	0
Total Expenses		30,526	50,728	92,784	31,265	31,265	31,265	31,265

Total Service		106	0	0	0	0	0	0
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S259 Water Utility-Area D (Woodbury)**INCOME**

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41015	Parcel Taxes	17,466	17,466	17,466	21,833	21,833	21,833	21,833
42030	User Fees	35,195	34,608	37,486	38,531	39,967	41,460	43,013
43025	Grants - Specified	42,649	326,971	284,322	0	0	0	0
43030	Community Works Grants (Internal)	0	50,000	0	0	0	0	0
45000	Transfer from Reserves	0	65,220	27,000	0	0	0	0
49100	Prior Year Surplus	5,035	5,038	49,372	0	0	0	0
Total Income		100,345	499,303	415,646	60,364	61,800	63,293	64,846

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
51010	Salaries	9,281	8,000	8,352	8,519	8,689	8,863	9,040
51020	Overtime	996	208	217	221	226	230	235
51030	Benefits	1,528	2,320	2,172	2,215	2,259	2,304	2,351
51500	Directors - Allowance & Stipend	386	0	403	412	420	428	437
51565	Directors - Mileage	128	0	133	136	138	141	144
53030	Communication	0	520	541	552	563	574	585
53050	Insurance	905	1,907	1,983	2,023	2,063	2,105	2,147
53080	Licence & Permits	63	650	676	690	703	717	732
54010	Legal	5,951	22,000	14,500	0	0	0	0
54030	Contracted Services	4,276	1,144	1,190	1,214	1,238	1,263	1,288
55010	Repairs & Maintenance	1,497	1,040	1,082	1,103	1,125	1,148	1,171
55020	Operating Supplies	859	1,031	1,072	1,094	1,116	1,138	1,161
55025	Chemicals	-96	572	595	607	619	631	644
55040	Utilities	2,023	2,288	2,380	2,427	2,476	2,525	2,576
59000	Contribution to Reserve	3,194	3,194	4,073	10,889	11,338	11,822	12,342
59500	Transfer to Other Service	9,934	14,628	14,901	6,034	6,155	6,278	6,404
59510	Transfer to Other Service - General Admin. Fee	4,150	4,150	4,145	4,228	4,312	4,399	4,487
59550	Transfer to Other Service - Environmental Services Fee	17,555	17,555	14,794	18,000	18,360	18,727	19,102
60000	Capital Expenditures	77,684	418,096	342,437	0	0	0	0
Total Expenses		140,313	499,303	415,646	60,364	61,800	63,293	64,846

Total Service		-39,968	0	0	0	0	0	0
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S278 Ainsworth/Woodbury Fire Response**INCOME**

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

EXPENSES

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

Total Service		191	0	0	0	0	0	0
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S280 Fire Protection - Kaslo**INCOME**

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	414,292	414,292	434,333	450,555	458,442	463,427	465,106
45000	Transfer from Reserves	0	90,000	90,000	0	0	0	0
45500	Transfer from Other Service	20,800	10,800	10,800	11,232	11,681	12,149	12,634
49100	Prior Year Surplus	24,060	35,000	48,962	0	0	0	0
Total Income		459,152	550,092	584,095	461,787	470,123	475,576	477,740

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
51010	Salaries	67,333	112,847	112,848	125,000	125,000	125,000	125,000
51030	Benefits	5,567	12,435	18,500	18,870	19,247	19,632	20,025
51050	Employee Health & Safety	24,063	19,000	20,000	17,000	17,000	17,000	17,000
51060	Employee Incentives	3,849	5,000	5,000	5,000	5,000	5,000	5,000
52010	Travel	45	1,000	1,000	1,000	1,000	1,000	1,000
52020	Education & Training	9,378	24,000	20,000	22,000	22,000	22,000	22,000
52030	Memberships, Dues & Subscriptions	309	1,200	1,200	1,200	1,200	1,200	1,200
53020	Admin, Office Supplies & Postage	1,714	2,500	2,500	2,525	2,550	2,576	2,602
53030	Communication	3,241	3,700	3,737	3,774	3,812	3,850	3,889
53040	Advertising	440	1,000	1,000	1,000	1,000	1,000	1,000
53050	Insurance	6,987	7,500	7,575	7,651	7,727	7,805	7,883
54030	Contracted Services	18,723	15,000	15,000	15,600	16,224	16,873	17,548
55010	Repairs & Maintenance	4,678	6,000	6,060	6,060	6,060	6,060	6,060
55020	Operating Supplies	3,123	2,500	2,525	2,525	2,525	2,525	2,525
55030	Equipment	8,501	12,000	12,425	12,425	12,425	12,425	12,425
55035	Radio Equipment	3,384	4,000	4,040	4,040	4,040	4,040	4,040
55040	Utilities	9,300	7,500	9,400	9,588	9,780	9,975	10,175
55050	Vehicles	21,465	12,000	17,000	17,680	18,387	19,123	19,888
56010	Debenture Interest	37,832	50,855	50,855	50,855	50,855	50,855	50,855
56020	Debenture Principal	57,209	57,209	57,209	57,209	57,209	57,209	57,209
56610	Equipment Financing Interest	439	291	13	0	0	0	0
56620	Equipment Financing Principal	38,880	14,803	3,637	0	0	0	0
59000	Contribution to Reserve	30,000	30,000	65,568	21,869	26,184	27,477	25,340
59500	Transfer to Other Service	0	4,743	0	0	0	0	0
59510	Transfer to Other Service - General Admin. Fee	16,202	16,202	13,424	13,692	13,966	14,246	14,531
59520	Transfer to Other Service - IT Fee	4,810	4,810	4,964	5,063	5,165	5,268	5,373
59540	Transfer to Other Service - Fire Services Fee	31,996	31,996	38,615	40,159	41,766	43,436	45,174
60000	Capital Expenditures	0	90,000	90,000	0	0	0	0
Total Expenses		409,467	550,092	584,095	461,787	470,123	475,575	477,740

Total Service		49,684	0	0	0	0	0	0
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This presentation contains DRAFT budget numbers as of February 16, 2023, is subject to change and is for discussion purposes only

S292 Local Conservation Service**INCOME**

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41015	Parcel Taxes	97,395	97,380	151,380	151,296	151,324	151,352	151,381
49100	Prior Year Surplus	17,874	17,859	6,732	0	0	0	0
Total Income		115,269	115,239	158,112	151,296	151,324	151,352	151,381

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
51010	Salaries	12,060	15,583	13,700	13,837	13,975	14,115	14,256
51030	Benefits	3,284	4,520	4,000	4,040	4,080	4,121	4,162
53020	Admin, Office Supplies & Postage	0	202	204	206	208	210	213
54030	Contracted Services	8,766	8,698	13,624	13,624	13,624	13,624	13,624
57010	Grants	65,800	83,486	72,901	116,784	116,575	116,363	116,148
59100	Accumulated Operating Surplus	0	0	50,932	0	0	0	0
59500	Transfer to Other Service	15,769	0	0	0	0	0	0
59510	Transfer to Other Service - General Admin. Fee	2,750	2,750	2,750	2,805	2,861	2,918	2,977
Total Expenses		108,427	115,239	158,112	151,296	151,324	151,352	151,381
Total Service		6,842	0	0	0	0	0	0