



# **2020 – 2024 Financial Plan**

**REGIONAL DISTRICT OF CENTRAL KOOTENAY**

*Financial Services*

**Regional District of Central Kootenay  
Tax Requisition and Calculated Residential Tax Rates - Electoral Areas  
2020, 2019, and 2018**

**Electoral Area A Creston Rural**

		2020			2019			2018		
		Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000
S100	GENERAL ADMINISTRATION	74,866,113	67,030	0.090	73,201,360	74,587	0.102	70,911,867	69,920	0.098
S261	DISCRETIONARY GRANTS	74,866,113	20,000	0.027	73,201,360	20,000	0.027	70,911,867	20,000	0.028
S101	RURAL ADMINISTRATION	74,866,113	113,913	0.152	73,201,360	117,906	0.161	70,911,867	107,172	0.151
S102	GIS SERVICE	74,866,113	18,073	0.024	73,201,360	18,861	0.026	70,911,867	18,336	0.026
S103	BUILDING INSPECTION	74,866,113	46,027	0.061	73,201,360	56,787	0.078	70,911,867	58,464	0.082
S104	PLANNING AND LAND USE	74,866,113	73,643	0.098	73,201,360	74,331	0.102	70,911,867	63,414	0.089
S105	COMMUNITY SUSTAINABILITY	74,866,113	15,756	0.021	73,201,360	15,668	0.021	70,911,867	15,107	0.021
S106	FEASIBILITY STUDY SERVICE	74,866,113	-	0.000	73,201,360	-	0.000	70,911,867	-	0.000
S107	ECONOMIC DEVELOPMENT -AREA A	74,866,113	40,000	0.053	73,201,360	40,000	0.055	70,911,867	30,000	0.042
S117	ADVISORY PLANNING-AREA A	74,866,113	856	0.001	73,201,360	881	0.001	70,911,867	881	0.001
S152	JAWS OF LIFE SERVICE CRES ABC	74,866,113	25,424	0.034	73,201,360	26,294	0.036	70,911,867	26,795	0.038
S156	EMERGENCY COMMUNICATIONS 911	74,866,113	22,784	0.030	73,201,360	17,372	0.024	70,911,867	18,170	0.026
S157	EMERGENCY PLANNING-CRESTON AREA	74,866,113	49,401	0.066	73,201,360	40,895	0.056	70,911,867	40,509	0.057
S174	CEMTERY-CRESTON, AREAS A B C	74,866,113	24,613	0.033	73,201,360	25,209	0.034	70,911,867	25,977	0.037
S186	REFUSE DISPOSAL-EAST SUBREGION	74,866,113	260,264	0.348	73,201,360	240,387	0.328	70,911,867	244,748	0.345
S193	LIBRARY-CRESTON, AREAS A B C	74,866,113	127,041	0.170	73,201,360	130,874	0.179	70,911,867	138,676	0.195
S205	REGIONAL PARK - AREA A	74,866,113	130,000	0.174	73,201,360	127,983	0.175	70,911,867	125,473	0.177
S292	LOCAL CONSERVATION SERVICE	74,866,113	-	0.000	73,201,360	-	0.000	70,911,867	-	0.000
<b>Regional Requisition</b>			<b>\$ 1,034,826</b>			<b>\$ 1,028,034</b>			<b>\$ 1,003,642</b>	
<b>Residential Rate per \$1,000 of Assessment</b>				1.382			1.404			1.413
<b>Surveyor of Taxes - Collection Fee</b>				0.073			0.074			0.074
<b>Estimated Rate per \$1,000 of Assesment</b>				<b>1.455</b>			<b>1.478</b>			<b>1.487</b>
<b>Difference (\$) from prior year</b>			6,793			24,392			141,559	
<b>Percentage Change from prior year</b>			0.66%			2.43%			16.42%	
S128	FIRE PROTECTION-DEF A-RIONDEL	10,408,385	161,000	1.547	10,270,894	158,913	1.547	9,866,342	146,000	1.479
S129	FIRE PROT-DEF A,DEF C-WYNNDEL	13,876,630	107,677	0.776	13,328,208	116,634	0.875	12,377,267	119,150	0.962
S165	RIONDEL DRAINAGE	3,241,896	11,689	0.361	3,285,219	11,132	0.339	3,156,484	10,120	0.320
S166	STREET LIGHTING-DEF A RIONDEL	3,241,896	6,695	0.207	3,285,219	6,500	0.198	3,156,484	6,500	0.206
S189	RIONDEL REFUSE TRANSFER	6,224,539	9,342	0.150	6,163,208	9,342	0.152	5,983,646	9,249	0.155
S191	MUSEUM AND ARCH-CRES BC DEF A	18,215,290	8,885	0.049	18,062,604	9,234	0.051	16,868,256	8,973	0.053
S209	RECREATION FAC-DEF A-RIONDEL	6,224,539	107,385	1.725	6,163,208	109,604	1.778	5,983,646	73,038	1.220
S217	CRAWFORD BAY BEACH AND HALL	18,680,710	22,332	0.120	18,282,125	22,332	0.122	17,662,565	22,332	0.126
S224	RECREATION FAC-CRES,B,C,DEF A	18,215,290	320,694	1.761	18,062,604	321,738	1.781	16,868,256	302,953	1.793
S232	REC COMMISSION-DEFINED AREA A	56,635,211	35,476	0.063	55,126,505	35,476	0.064	54,032,655	47,533	0.088
S234	PARA-CRES DEF AREAS A, B, C	9,737,132	4,931	0.051	9,236,959	4,721	0.051	8,441,488	4,302	0.051
S239	KOOTWEST - AREA D-K, DEF A, EX CRESTON	35,761,824	7,721	0.022	34,920,611	6,891	0.020	34,111,674	6,412	0.019
S240	AIRPORT - CRESTON, AREAS B,C	39,942,870	20,228	0.051	39,104,492	21,210	0.054	37,593,394	21,491	0.057
S241	WATER UTILITY-DEF A-RIONDEL	3,824,646	-	-	3,839,169	-	-	3,690,054	-	-
S242	WATER UTILITY-DEF A-SANCA PARK	1,562,710	-	-	1,531,915	-	-	1,576,175	-	-

**Regional District of Central Kootenay  
Tax Requisition and Calculated Residential Tax Rates - Electoral Areas  
2020, 2019, and 2018**

**Electoral Area B Creston Rural**

		2020			2019			2018		
		Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000
S100	GENERAL ADMINISTRATION	92,524,728	82,841	0.090	85,406,461	87,023	0.102	80,524,482	79,553	0.098
S262	DISCRETIONARY GRANTS	92,524,728	30,000	0.032	85,406,461	30,000	0.035	80,524,482	30,000	0.037
S101	RURAL ADMINISTRATION	92,524,728	140,782	0.152	85,406,461	137,565	0.161	80,524,482	121,937	0.151
S102	GIS SERVICE	92,524,728	22,336	0.024	85,406,461	22,006	0.026	80,524,482	20,862	0.026
S103	BUILDING INSPECTION	92,524,728	56,884	0.061	85,406,461	66,255	0.078	80,524,482	66,518	0.082
S104	PLANNING AND LAND USE	92,524,728	91,013	0.098	85,406,461	86,724	0.102	80,524,482	72,151	0.089
S105	COMMUNITY SUSTAINABILITY	92,524,728	19,472	0.021	85,406,461	18,280	0.021	80,524,482	17,188	0.021
S106	FEASIBILITY STUDY SERVICE	92,524,728	-	0.000	85,406,461	-	0.000	80,524,482	-	0.000
S108	EDC-CRESTON B AND C	92,524,728	102,601	0.111	85,406,461	101,360	0.119	80,524,482	113,428	0.140
S118	ADVISORY PLANNING-AREA B	92,524,728	1,265	0.001	85,406,461	1,290	0.002	80,524,482	1,290	0.002
S152	JAWS OF LIFE SERVICE CRES ABC	92,524,728	31,421	0.034	85,406,461	30,678	0.036	80,524,482	30,486	0.038
S156	EMERGENCY COMMUNICATIONS 911	92,524,728	28,159	0.030	85,406,461	20,268	0.024	80,524,482	20,674	0.026
S157	EMERGENCY PLANNING-CRESTON AREA	92,524,728	61,054	0.066	85,406,461	47,713	0.056	80,524,482	46,090	0.057
S174	CEMETERY-CRESTON, AREAS A B C	92,524,728	30,418	0.033	85,406,461	29,412	0.034	80,524,482	29,556	0.037
S186	REFUSE DISPOSAL-EAST SUBREGION	92,524,728	321,652	0.348	85,406,461	280,467	0.328	80,524,482	278,468	0.345
S191	MUSEUM AND ARCH-CRES BC DEF A	92,524,728	45,130	0.049	85,406,461	43,664	0.051	80,524,482	42,919	0.053
S193	LIBRARY-CRESTON, AREAS A B C	92,524,728	157,006	0.170	85,406,461	152,695	0.179	80,524,482	157,782	0.195
S201	REG PARKS-CRESTON, B, C	92,524,728	13,904	0.015	85,406,461	13,523	0.016	80,524,482	10,785	0.013
S224	RECREATION FAC-CRES,B,C,DEF A	92,524,728	1,628,970	1.761	85,406,461	1,521,293	1.781	80,524,482	1,449,050	1.793
S240	AIRPORT - CRESTON, AREAS B,C	92,524,728	46,858	0.051	85,406,461	46,325	0.054	80,524,482	46,104	0.057

<b>Regional Requisition</b>		<b>\$ 2,911,765</b>			<b>\$ 2,736,541</b>			<b>\$ 2,634,842</b>		
<b>Residential Rate per \$1,000 of Assessment</b>			3.147			3.204			3.260	
<b>Surveyor of Taxes - Collection Fee</b>			0.165			0.168			0.171	
<b>Estimated Rate per \$1,000 of Assessment</b>			<b>3.312</b>			<b>3.372</b>			<b>3.431</b>	
<b>Difference (\$) from prior year</b>			175,224			101,699			137,772	
<b>Percentage Change from prior year</b>			<b>6.40%</b>			<b>3.86%</b>			<b>5.52%</b>	

S130	FIRE PROT-DEF B-LISTER/CANYON	27,346,543	214,415	0.784	25,079,186	219,337	0.875	23,172,769	216,850	0.930
S131	FIRE PROT-DEF B AND DEF C	23,294,121	142,913	0.614	20,764,473	144,107	0.694	19,765,552	144,392	0.727
S148	FIRE PROT - YAHK-KINGSGATE	19,168,746	142,856	0.745	18,144,786	151,890	0.837	17,261,103	146,000	0.844
S164	DYKING-DEF B AND DEF C GOAT RIVER	471,350	2,385	0.506	440,726	2,407	0.546	432,477	2,450	0.555
S234	PARA-CRES DEF AREAS A, B, C	57,356,057	49,309	0.086	52,185,579	47,214	0.090	48,723,852	43,020	0.088
S243	WATER UTILITY-DEF B-LISTER	5,110,129	-	-	4,683,725	-	-	4,322,560	-	-
S250	WATER UTILITY-ERICKSON	21,949,214	-	-	19,517,686	-	-	18,629,136	-	-
S251	WATER UTILITY ARROW CREEK	21,949,214	-	-	19,517,686	-	-	18,629,136	-	-
S281	FIRE PROTECTION - ARROW CREEK	6,588,880	51,944	0.788	6,202,797	39,724	0.640	5,606,602	39,655	0.707

**Regional District of Central Kootenay  
Tax Requisition and Calculated Residential Tax Rates - Electoral Areas  
2020, 2019, and 2018**

**Electoral Area C Creston Rural**

		2020			2019			2018		
		Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000
S100	GENERAL ADMINISTRATION	41,391,925	37,060	0.090	39,039,912	39,779	0.102	35,873,332	35,350	0.098
S263	DISCRETIONARY GRANTS	41,391,925	41,453	0.100	39,039,912	35,000	0.090	35,873,332	35,000	0.097
S101	RURAL ADMINISTRATION	41,391,925	62,980	0.152	39,039,912	62,882	0.161	35,873,332	54,184	0.151
S102	GIS SERVICE	41,391,925	9,992	0.024	39,039,912	10,059	0.026	35,873,332	9,270	0.026
S103	BUILDING INSPECTION	41,391,925	25,448	0.061	39,039,912	30,286	0.078	35,873,332	29,558	0.082
S104	PLANNING AND LAND USE	41,391,925	40,716	0.098	39,039,912	39,642	0.102	35,873,332	32,061	0.089
S105	COMMUNITY SUSTAINABILITY	41,391,925	8,711	0.021	39,039,912	8,356	0.021	35,873,332	7,638	0.021
S106	FEASIBILITY STUDY SERVICE	41,391,925	-	0.000	39,039,912	-	0.000	35,873,332	-	0.000
S108	EDC-CRESTON B AND C	41,391,925	45,900	0.111	39,039,912	46,332	0.119	35,873,332	50,403	0.140
S119	ADVISORY PLANNING-AREA C	41,391,925	-	0.000	39,039,912	-	0.000	35,873,332	-	0.000
S152	JAWS OF LIFE SERVICE CRES ABC	41,391,925	14,057	0.034	39,039,912	14,023	0.036	35,873,332	13,547	0.038
S156	EMERGENCY COMMUNICATIONS 911	41,391,925	12,597	0.030	39,039,912	9,265	0.024	35,873,332	9,186	0.026
S157	EMERGENCY PLANNING-CRESTON AREA	41,391,925	27,313	0.066	39,039,912	21,810	0.056	35,873,332	20,480	0.057
S174	CEMETERY-CRESTON, AREAS A B C	41,391,925	13,608	0.033	39,039,912	13,444	0.034	35,873,332	13,133	0.037
S186	REFUSE DISPOSAL-EAST SUBREGION	41,391,925	143,895	0.348	39,039,912	128,204	0.328	35,873,332	123,739	0.345
S191	MUSEUM AND ARCH-CRES BC DEF A	41,391,925	20,189	0.049	39,039,912	19,959	0.051	35,873,332	19,071	0.053
S193	LIBRARY-CRESTON, AREAS A B C	41,391,925	70,238	0.170	39,039,912	69,798	0.179	35,873,332	70,112	0.195
S201	REG PARKS-CRESTON, B, C	41,391,925	6,220	0.015	39,039,912	6,181	0.016	35,873,332	4,793	0.013
S224	RECREATION FAC-CRES,B,C,DEF A	41,391,925	728,737	1.761	39,039,912	695,394	1.781	35,873,332	643,897	1.793
S240	AIRPORT - CRESTON, AREAS B,C	41,391,925	20,962	0.051	39,039,912	21,175	0.054	35,873,332	20,487	0.057

**Regional Requisition**

**Residential Rate per \$1,000 of Assessment**

**Surveyor of Taxes - Collection Fee**

**Estimated Rate per \$1,000 of Assessment**

**Difference (\$) from prior year**

**Percentage Change from prior year**

	<u>\$ 1,330,075</u>		<u>\$ 1,271,590</u>		<u>\$ 1,191,909</u>
		3.213		3.257	3.319
		0.169		0.171	0.174
		<u>3.382</u>		<u>3.428</u>	<u>3.493</u>
	58,485		79,681		39,958
	<u>4.60%</u>		<u>6.69%</u>		<u>3.47%</u>

S129	FIRE PROT-DEF A,DEF C-WYNNDL	8,246,878	63,993	0.776	7,792,478	68,191	0.875	7,178,268	69,135	0.962
S131	FIRE PROT-DEF B AND DEF C	7,840,907	48,105	0.614	7,333,274	50,893	0.694	6,935,645	50,595	0.727
S164	DYKING-DEF B AND DEF C GOAT RIVER	1,674,544	8,475	0.506	1,547,594	8,453	0.546	1,514,083	8,410	0.555
S234	PARA-CRES DEF AREAS A, B, C	29,230,227	4,931	0.017	27,496,039	4,721	0.017	24,783,334	4,302	0.017
S291	FIRE PROTECTION - WEST CRESTON	11,435,281	159,625	1.396	10,576,981	140,654	1.330	8,950,122	123,472	1.379

**Regional District of Central Kootenay  
Tax Requisition and Calculated Residential Tax Rates - Electoral Areas  
2020, 2019, and 2018**

**Electoral Area D Kaslo Rural**

		2020			2019			2018		
		Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000
S100	GENERAL ADMINISTRATION	43,263,295	38,735	0.090	40,784,793	41,557	0.102	38,089,022	37,680	0.098
S264	DISCRETIONARY GRANTS	43,263,295	2,500	0.006	40,784,793	-	0.000	38,089,022	-	0.000
S101	RURAL ADMINISTRATION	43,263,295	65,828	0.152	40,784,793	65,692	0.161	38,089,022	57,755	0.151
S102	GIS SERVICE	43,263,295	10,444	0.024	40,784,793	10,509	0.026	38,089,022	9,881	0.026
S103	BUILDING INSPECTION	43,263,295	26,598	0.061	40,784,793	31,639	0.078	38,089,022	31,506	0.082
S104	PLANNING AND LAND USE	43,263,295	42,556	0.098	40,784,793	41,414	0.102	38,089,022	34,174	0.089
S105	COMMUNITY SUSTAINABILITY	43,263,295	9,105	0.021	40,784,793	8,730	0.021	38,089,022	8,141	0.021
S106	FEASIBILITY STUDY SERVICE	43,263,295	-	0.000	40,784,793	-	0.000	38,089,022	-	0.000
S109	EDC-KASLO AND D	43,263,295	14,492	0.033	40,784,793	6,058	0.015	38,089,022	12,049	0.031
S120	ADVISORY PLANNING-AREA D	43,263,295	675	0.002	40,784,793	700	0.002	38,089,022	250	0.001
S150	JAWS OF LIFE-KASLO AND AREA D	43,263,295	16,280	0.038	40,784,793	16,204	0.040	38,089,022	15,891	0.042
S156	EMERGENCY COMMUNICATIONS 911	43,263,295	13,167	0.030	40,784,793	9,679	0.024	38,089,022	9,792	0.026
S162	EMERGENCY PLANNING-KASLO & D	43,263,295	22,838	0.053	40,784,793	24,625	0.060	38,089,022	21,830	0.057
S187	REFUSE DISPOSAL-CENTRAL SUBREGION	43,263,295	169,660	0.392	40,784,793	140,132	0.344	38,089,022	127,108	0.332
S221	COMM FAC RECREATION & PARKS - KASLO & D	43,263,295	168,563	0.390	40,784,793	157,483	0.386	38,089,022	149,119	0.390
S239	KOOTWEST - AREA D-K, DEF A, EX CRESTON	43,263,295	38,245	0.088	40,784,793	34,134	0.084	38,089,022	31,763	0.083
S292	LOCAL CONSERVATION SERVICE	43,263,295			40,784,793			38,089,022		
<b>Regional Requisition</b>			<u>\$ 639,686</u>			<u>\$ 588,554</u>			<u>\$ 546,940</u>	
<b>Residential Rate per \$1,000 of Assessment</b>				1.479			1.443			1.429
<b>Surveyor of Taxes - Collection Fee</b>				0.078			0.076			0.075
<b>Estimated Rate per \$1,000 of Assessment</b>				<u>1.556</u>			<u>1.519</u>			<u>1.504</u>
<b>Difference (\$) from prior year</b>			51,132			41,615			25,948	
<b>Percentage Change from prior year</b>			<u>8.69%</u>			<u>7.61%</u>			<u>4.98%</u>	
S184	MOSQUITO CONTROL AREA D	5,125,400	64,000	1.249	4,780,182	60,000	1.255	4,701,143	54,000	1.136
S185	MOSQUITO CONTROL - PINERIDGE	2,755,154	12,403	0.450	2,624,900	11,690	0.445	2,401,452	11,690	0.486
S194	LIBRARY-KASLO AND DEF D	36,564,143	66,151	0.181	34,528,499	64,873	0.188	31,890,146	59,747	0.187
S246	WATER UTILITY-DEF D MACDONALD CREEK	1,649,590	6,120	0.371	1,597,620	6,000	0.376	1,407,410	6,000	0.413
S259	WATER UTILITY-DEF D-WOODBURY	2,048,255	-	-	1,952,655	-	-	1,844,600	-	-
S278	FIRE PROTECTION - AINSWORTH/WOODBURY	8,244,653	23,897	0.290	7,855,037	23,897	0.304	6,764,599	23,638	0.349
S280	FIRE PROTECTION - KASLO FIRE	19,943,115	182,465	0.915	18,647,408	148,095	0.794	17,424,842	138,766	0.794

**Regional District of Central Kootenay  
Tax Requisition and Calculated Residential Tax Rates - Electoral Areas  
2020, 2019, and 2018**

**Electoral Area E Nelson Rural**

		2020			2019			2018		
		Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000
S100	GENERAL ADMINISTRATION	108,305,478	96,970	0.090	104,669,822	106,651	0.102	96,254,985	94,971	0.098
S265	DISCRETIONARY GRANTS	108,305,478	14,246	0.013	104,669,822	14,242	0.014	96,254,985	9,471	0.010
S101	RURAL ADMINISTRATION	108,305,478	164,793	0.152	104,669,822	168,593	0.161	96,254,985	145,569	0.151
S102	GIS SERVICE	108,305,478	26,145	0.024	104,669,822	26,969	0.026	96,254,985	24,906	0.026
S103	BUILDING INSPECTION	108,305,478	66,586	0.061	104,669,822	81,199	0.078	96,254,985	79,410	0.082
S104	PLANNING AND LAND USE	108,305,478	106,536	0.098	104,669,822	106,285	0.102	96,254,985	86,134	0.089
S105	COMMUNITY SUSTAINABILITY	108,305,478	22,793	0.021	104,669,822	22,404	0.021	96,254,985	20,520	0.021
S106	FEASIBILITY STUDY SERVICE	108,305,478	-	0.000	104,669,822	-	0.000	96,254,985	-	0.000
S111	EDC-NELSON AREAS E AND F	108,305,478	-	0.000	104,669,822	35,280	0.034	96,254,985	35,280	0.037
S121	ADVISORY PLANNING-AREA E	108,305,478	736	0.001	104,669,822	760	0.001	96,254,985	758	0.001
S154	SEARCH & RESCUE - NELSON SALMO EFG	108,305,478	6,532	0.006	104,669,822	6,622	0.006	96,254,985	6,489	0.007
S156	EMERGENCY COMMUNICATIONS 911	108,305,478	32,961	0.030	104,669,822	24,840	0.024	96,254,985	24,680	0.026
S160	EMERGENCY PLANNING - E AND F	108,305,478	58,854	0.054	104,669,822	41,027	0.039	96,254,985	40,414	0.042
S176	CEMETERY-AREAS E AND F	108,305,478	9,413	0.009	104,669,822	9,459	0.009	96,254,985	9,618	0.010
S183	ANIMAL CONTROL - AREAS E F	108,305,478	13,318	0.012	104,669,822	10,925	0.010	96,254,985	11,254	0.012
S187	REFUSE DISPOSAL-CENTRAL SUBREGION	108,305,478	424,728	0.392	104,669,822	359,633	0.344	96,254,985	320,372	0.332
S202	REG PARKS-NELSON SALMO E,F,G	108,305,478	160,583	0.148	104,669,822	135,052	0.129	96,254,985	54,746	0.057
S207	RECREATION LANDS AND PARK - AREAS E AND F	108,305,478	-	0.000	104,669,822	18,077	0.017	96,254,985	-	0.000
S238	CON TRANSIT-AREAS E AND F	108,305,478	148,954	0.138	104,669,822	134,987	0.129	96,254,985	132,288	0.137
S239	KOOTWEST - AREA D-K, DEF A, EX CRESTON	108,305,478	35,490	0.033	104,669,822	31,675	0.030	96,254,985	29,475	0.031
S292	LOCAL CONSERVATION SERVICE	108,305,478			104,669,822			96,254,985		
<b>Regional Requisition</b>			<u>\$ 1,389,638</u>			<u>\$ 1,334,679</u>			<u>\$ 1,126,353</u>	
<b>Residential Rate per \$1,000 of Assessment</b>				1.283			1.275			1.167
<b>Surveyor of Taxes - Collection Fee</b>				0.067			0.067			0.061
<b>Estimated Rate per \$1,000 of Assessment</b>				<u>1.350</u>			<u>1.342</u>			<u>1.229</u>
<b>Difference (\$) from prior year</b>			54,959			208,326			110,216	
<b>Percentage Change from prior year</b>			<u>4.12%</u>			<u>18.50%</u>			<u>10.85%</u>	
S133	FIRE PROT-DEF E BLEWETT	26,228,409	181,396	0.692	24,300,632	175,911	0.724	22,282,983	163,118	0.731
S141	FIRE PROT-DEF E-BALFOUR/HARROP	66,723,807	369,442	0.554	66,380,329	373,447	0.563	60,899,507	369,041	0.604
S144	FIRE PROT-DEF E,DEF F-BEASLEY/BLEWETT	15,959,031	125,978	0.789	14,492,739	108,066	0.746	13,272,451	88,072	0.663
S226	NELSON & DISTRICT COMMUNITY FACILITIES	46,345,391	304,543	0.657	42,677,737	287,890	0.675	39,208,999	290,268	0.740
S255	WATER UTILITY-DEF E-BALFOUR	11,372,515	-	-	11,752,872	-	-	10,833,010	-	-
S258	WATER UTILITY-DEF E-GRANDVIEW	2,067,790	-	-	1,826,830	-	-	1,523,430	-	-
S279	RECREATION COMMISSION # 10 - AREA E	61,917,548	1,000	0.002	61,948,198	1,000	0.002	57,003,484	1,000	0.002

**Regional District of Central Kootenay  
Tax Requisition and Calculated Residential Tax Rates - Electoral Areas  
2020, 2019, and 2018**

**Electoral Area F Nelson Rural**

		2020			2019			2018		
		Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000
S100	GENERAL ADMINISTRATION	109,450,254	97,995	0.090	103,144,484	105,097	0.102	89,395,062	88,086	0.098
S266	DISCRETIONARY GRANTS	109,450,254	20,583	0.019	103,144,484	16,367	0.016	89,395,062	15,998	0.018
S101	RURAL ADMINISTRATION	109,450,254	166,535	0.152	103,144,484	166,136	0.161	89,395,062	135,015	0.151
S102	GIS SERVICE	109,450,254	26,422	0.024	103,144,484	26,576	0.026	89,395,062	23,100	0.026
S103	BUILDING INSPECTION	109,450,254	67,290	0.061	103,144,484	80,015	0.078	89,395,062	73,653	0.082
S104	PLANNING AND LAND USE	109,450,254	107,662	0.098	103,144,484	104,736	0.102	89,395,062	79,889	0.089
S105	COMMUNITY SUSTAINABILITY	109,450,254	23,034	0.021	103,144,484	22,077	0.021	89,395,062	19,032	0.021
S106	FEASIBILITY STUDY SERVICE	109,450,254	-	0.000	103,144,484	-	0.000	89,395,062	-	0.000
S111	EDC-NELSON AREAS E AND F	109,450,254	-	0.000	103,144,484	20,280	0.020	89,395,062	20,280	0.023
S122	ADVISORY PLANNING-AREA F	109,450,254	177	0.000	103,144,484	196	0.000	89,395,062	192	0.000
S154	SEARCH & RESCUE - NELSON SALMO EFG	109,450,254	6,601	0.006	103,144,484	6,526	0.006	89,395,062	6,019	0.007
S156	EMERGENCY COMMUNICATIONS 911	109,450,254	33,310	0.030	103,144,484	24,478	0.024	89,395,062	22,891	0.026
S160	EMERGENCY PLANNING - E AND F	109,450,254	59,476	0.054	103,144,484	40,429	0.039	89,395,062	37,484	0.042
S176	CEMETERY-AREAS E AND F	109,450,254	9,513	0.009	103,144,484	9,321	0.009	89,395,062	8,921	0.010
S183	ANIMAL CONTROL - AREAS E F	109,450,254	13,459	0.012	103,144,484	10,766	0.010	89,395,062	10,438	0.012
S187	REFUSE DISPOSAL-CENTRAL SUBREGION	109,450,254	429,217	0.392	103,144,484	354,392	0.344	89,395,062	297,145	0.332
S199	LIBRARY - AREA F	109,450,254	93,603	0.086	103,144,484	91,708	0.089	89,395,062	89,954	0.101
S202	REG PARKS-NELSON SALMO E,F,G	109,450,254	162,281	0.148	103,144,484	133,084	0.129	89,395,062	50,777	0.057
S207	RECREATION LANDS AND PARK - AREAS E AND F	109,450,254	-	0.000	103,144,484	17,813	0.017	89,395,062	-	0.000
S226	NELSON & DISTRICT COMMUNITY FACILITIES	109,450,254	719,216	0.657	103,144,484	695,778	0.675	89,395,062	661,979	0.740
S233	PARA-NEL SAL SLOC EFG DEF H	109,450,254	-	0.000	103,144,484	-	0.000	89,395,062	-	0.000
S238	CON TRANSIT-AREAS E AND F	109,450,254	146,783	0.134	103,144,484	133,019	0.129	89,395,062	122,698	0.137
S239	KOOTWEST - AREA D-K, DEF A, EX CRESTON	109,450,254	33,549	0.031	103,144,484	29,943	0.029	89,395,062	27,863	0.031
<b>Regional Requisition</b>		<b>\$ 2,216,703</b>			<b>\$ 2,088,737</b>			<b>\$ 1,791,411</b>		
<b>Residential Rate per \$1,000 of Assessment</b>		2.025			2.025			2.002		
<b>Surveyor of Taxes - Collection Fee</b>		0.106			0.106			0.105		
<b>Estimated Rate per \$1,000 of Assessment</b>		<b>2.132</b>			<b>2.131</b>			<b>2.107</b>		
<b>Difference (\$) from prior year</b>		127,965			297,326			-7,243		
<b>Percentage Change from prior year</b>		<b>6.13%</b>			<b>16.60%</b>			<b>-0.40%</b>		
S134	FIRE PROT-DEF F N SHORE	73,038,720	381,413	0.522	68,437,711	359,190	0.525	59,690,162	254,000	0.425
S144	FIRE PROT-DEF E,DEF F-BEASLEY/BLEWETT	28,206,533	178,127	0.632	27,268,835	162,666	0.597	23,240,876	123,408	0.530
S211	RECREATION FAC-DEF F-N SHORE HALL	17,540,917	-	-	16,264,667	-	-	13,964,653	-	-
S248	WATER UTILITY-DEF F-DUHAMEL CR	6,942,310	-	-	6,617,020	-	-	5,764,950	-	-
S257	WATER UTILITY-DEF F-WOODLAND HEIGHTS	1,189,210	-	-	1,205,810	-	-	1,006,220	-	-

**Regional District of Central Kootenay  
Tax Requisition and Calculated Residential Tax Rates - Electoral Areas  
2020, 2019, and 2018**

**Electoral Area G Salmo Rural**

		2020			2019			2018		
		Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000
S100	GENERAL ADMINISTRATION	45,055,650	40,340	0.090	42,902,746	43,715	0.102	38,612,116	38,176	0.098
S267	DISCRETIONARY GRANTS	45,055,650	30,000	0.067	42,902,746	30,000	0.070	38,612,116	30,000	0.077
S101	RURAL ADMINISTRATION	45,055,650	68,555	0.152	42,902,746	69,104	0.161	38,612,116	58,514	0.151
S102	GIS SERVICE	45,055,650	10,877	0.024	42,902,746	11,054	0.026	38,612,116	10,011	0.026
S103	BUILDING INSPECTION	45,055,650	27,700	0.061	42,902,746	33,282	0.078	38,612,116	31,921	0.082
S104	PLANNING AND LAND USE	45,055,650	44,320	0.098	42,902,746	43,565	0.102	38,612,116	34,623	0.089
S105	COMMUNITY SUSTAINABILITY	45,055,650	9,482	0.021	42,902,746	9,183	0.021	38,612,116	8,248	0.021
S106	FEASIBILITY STUDY SERVICE	45,055,650	-	-	42,902,746	-	-	38,612,116	-	-
S113	EDC-SALMO AND G	45,055,650	10,057	0.022	42,902,746	10,224	0.024	38,612,116	9,049	0.023
S123	ADVISORY PLANNING-AREA G	45,055,650	-	-	42,902,746	-	-	38,612,116	-	-
S151	JAWS OF LIFE SERVICE SALMO AND G	45,055,650	12,816	0.028	42,902,746	12,990	0.030	38,612,116	12,914	0.033
S154	SEARCH & RESCUE - NELSON SALMO EFG	45,055,650	2,717	0.006	42,902,746	2,714	0.006	38,612,116	2,608	0.007
S156	EMERGENCY COMMUNICATIONS 911	45,055,650	13,712	0.030	42,902,746	10,181	0.024	38,612,116	9,921	0.026
S158	EMERGENCY PLANNING-SALMO AND AREA	45,055,650	30,794	0.068	42,902,746	26,931	0.063	38,612,116	22,117	0.057
S187	REFUSE DISPOSAL-CENTRAL SUBREGION	45,055,650	176,689	0.392	42,902,746	147,409	0.344	38,612,116	128,780	0.332
S192	MUSEUM-SALMO AND G	45,055,650	15,361	0.034	42,902,746	15,608	0.036	38,612,116	15,355	0.040
S202	REG PARKS-NELSON SALMO E,F,G	45,055,650	66,804	0.148	42,902,746	55,356	0.129	38,612,116	22,006	0.057
S215	SALMO WELLNESS CENTRE	45,055,650	11,375	0.025	42,902,746	11,315	0.026	38,612,116	11,277	0.029
S218	SALMO VALLEY YOUTH & COMMUNITY CENTRE	45,055,650	42,418	0.094	42,902,746	43,657	0.102	38,612,116	43,201	0.111
S225	SWIMMING POOL-SALMO AND G	45,055,650	31,037	0.069	42,902,746	30,080	0.070	38,612,116	26,978	0.070
S230	REC COMMISSION-SALMO AND G	45,055,650	98,860	0.219	42,902,746	83,221	0.194	38,612,116	73,728	0.190
S233	PARA-NEL SAL SLOC EFG DEF H	45,055,650	-	-	42,902,746	-	-	38,612,116	-	-
S239	KOOTWEST - AREA D-K, DEF A, EX CRESTON	45,055,650	14,540	0.032	42,902,746	12,977	0.030	38,612,116	12,075	0.031

**Regional Requisition**

\$ 758,451

\$ 702,567

\$ 601,504

**Residential Rate per \$1,000 of Assessment**

1.683

1.638

1.551

**Surveyor of Taxes - Collection Fee**

0.088

0.086

0.081

**Estimated Rate per \$1,000 of Assessment**

1.772

1.724

1.632

**Difference (\$) from prior year**

55,884

101,063

-3,481

**Percentage Change from prior year**

7.95%

16.80%

-0.58%

S135	FIRE PROT-DEF G	14,697,241	65,689	0.447	14,197,758	64,032	0.451	12,545,154	62,572	0.497
S136	FIRE PROT-DEF G YMIR	11,778,817	163,107	1.385	11,187,356	166,740	1.490	10,003,631	155,911	1.539
S146	FIRE PROT-DEF G, J -HUDU VALLEY	1,486,204	14,538	0.978	1,429,954	13,645	0.954	1,260,244	12,971	1.023
S167	STREET LIGHTING-DEF G YMIR	2,292,668	5,691	0.248	2,166,147	5,300	0.245	1,859,368	5,300	0.283
S195	LIBRARY-SALMO AND DEF G	29,212,007	48,431	0.166	27,742,757	47,400	0.171	24,420,098	48,005	0.195
S210	YMIR COMMUNITY HALL	6,026,448	10,126	0.168	5,621,305	10,000	0.178	4,892,866	9,777	0.195
S244	WATER UTILITY-DEF G-YMIR	2,355,478	0	0	2,226,707	0	0	1,913,578	0	0
S297	YMIR CEMETERY	6,024,303	3,000	0.050	11,187,356	3,000	0			



**Regional District of Central Kootenay  
Tax Requisition and Calculated Residential Tax Rates - Electoral Areas  
2020, 2019, and 2018**

**Electoral Area H Slocan Rural**

		2020			2019			2018		
		Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000
S100	GENERAL ADMINISTRATION	91,363,218	81,801	0.090	87,249,440	88,901	0.102	79,976,848	78,848	0.098
S268	DISCRETIONARY GRANTS	91,363,218	8,622	0.009	87,249,440	8,605	0.010	79,976,848	8,515	0.011
S101	RURAL ADMINISTRATION	91,363,218	139,014	0.152	87,249,440	140,533	0.161	79,976,848	120,856	0.151
S102	GIS SERVICE	91,363,218	22,055	0.024	87,249,440	22,481	0.026	79,976,848	20,677	0.026
S103	BUILDING INSPECTION	91,363,218	56,170	0.061	87,249,440	67,685	0.078	79,976,848	65,929	0.082
S104	PLANNING AND LAND USE	91,363,218	89,871	0.098	87,249,440	88,596	0.102	79,976,848	71,511	0.089
S105	COMMUNITY SUSTAINABILITY	91,363,218	19,228	0.021	87,249,440	18,675	0.021	79,976,848	17,036	0.021
S106	FEASIBILITY STUDY SERVICE	91,363,218	-	0.000	87,249,440	-	0.000	79,976,848	-	0.000
S114	EDC-NEW DEN,SILVERTON,SLOCAN, H	91,363,218	7,911	0.009	87,249,440	7,842	0.009	79,976,848	7,828	0.010
S124	ADVISORY PLANNING-AREA H	91,363,218	-	0.000	87,249,440	-	0.000	79,976,848	-	0.000
S156	EMERGENCY COMMUNICATIONS 911	91,363,218	27,805	0.030	87,249,440	20,705	0.024	79,976,848	20,490	0.026
S161	EMERGENCY PLANNING - H	91,363,218	62,942	0.069	87,249,440	52,534	0.060	79,976,848	45,681	0.057
S188	REFUSE-WESTERN SUBREGION	91,363,218	123,048	0.135	87,249,440	123,048	0.141	79,976,848	123,048	0.154
S190	SEPTAGE DISPOSAL-WEST RURAL	91,363,218	-31,740	-0.035	87,249,440	-31,479	-0.036	79,976,848	-30,923	-0.039
S203	REG PARKS-N DEN, SILV, SLOC, H	91,363,218	138,622	0.152	87,249,440	116,798	0.134	79,976,848	88,214	0.110
S239	KOOTWEST - AREA D-K, DEF A, EX CRESTON	91,363,218	34,317	0.038	87,249,440	30,628	0.035	79,976,848	28,500	0.036

**Regional Requisition**

	<b>\$ 779,666</b>		<b>\$ 755,552</b>		<b>\$ 666,210</b>
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**Residential Rate per \$1,000 of Assessment**

	0.853		0.866		0.832
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**Surveyor of Taxes - Collection Fee**

	0.045		0.045		0.044
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**Estimated Rate per \$1,000 of Assesment**

	<u>0.898</u>		<u>0.911</u>		<u>0.875</u>
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**Difference (\$) from prior year**

	24,114		89,342		10,272
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**Percentage Change from prior year**

	<u>3.19%</u>		<u>13.41%</u>		<u>1.57%</u>
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S140	FIRE PROT-DEF H NEW DENVER	9,501,097	65,012	0.684	9,108,528	53,079	0.583	8,648,607	53,018	0.613
S142	SLOCAN VALLEY FIRE	70,959,794	763,872	1.076	67,458,732	713,536	1.058	61,150,746	700,870	1.144
S168	STREET LIGHTING-DEF H (SOUTH SLOCAN)	1,827,006	3,100	0.170	1,784,852	2,200	0.123	1,558,518	2,200	0.141
S173	STREET LIGHTING-DEF H (MT. SENTINEL)	76,488,122	3,200	0.004	72,922,845	2,270	0.003	66,378,431	2,160	0.003
S178	CEMETERY-N DEN, SILV, DEF H	11,226,670	7,694	0.069	10,791,685	3,470	0.032	10,304,176	3,588	0.035
S200	LIBRARY - AREA H	76,560,292	66,941	0.087	72,994,725	65,590	0.090	66,413,361	64,298	0.097
S208	SKI HILL - SUMMIT LAKE	14,802,346	3,011	0.020	14,254,123	2,978	0.021	13,563,487	3,031	0.022
S214	RECREATION FAC-DEF H-S SLOCAN HALL	1,881,616	-	-	1,847,482	-	-	1,602,285	-	-
S219	TV SOCIETY-NEW DEN SILV, DEF H	10,566,503	13,238	0.125	10,127,343	8,651	0.085	9,645,364	8,895	0.092
S220	TV SOCIETY-SLOCAN,DEF AREA H	63,165,776	25,000	0.040	61,199,681	17,001	0.028	55,879,841	16,850	0.030
S229	REC COM-N DENV, SILV, DEF H	14,802,346	16,494	0.111	14,254,123	14,073	0.099	13,563,487	14,387	0.106
S231	REC COMMISSION-SLOCAN, DEF H	76,560,292	137,172	0.179	72,994,725	122,569	0.168	66,413,361	109,610	0.165
S238	TRANSIT-NORTH SHORE AND SLOCAN VALLEY	70,254,679	161,611	0.230	66,791,287	146,457	0.219	60,547,471	139,845	0.231
S245	WATER UTILITY-DEF H-S SLOCAN	1,881,616	-	-	1,847,482	-	-	1,602,285	-	-
S249	WATER UTILITY-DEF H-DENVER SIDING	784,973	-	-	789,008	-	-	760,613	-	-
S260	WATER UTILITY-DEF-H-ROSEBERY	373,800	-	-	370,710	-	-	340,530	-	-

**Regional District of Central Kootenay  
Tax Requisition and Calculated Residential Tax Rates - Electoral Areas  
2020, 2019, and 2018**

**Electoral Area I Castlegar Rural**

		2020			2019			2018		
		Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000
S100	GENERAL ADMINISTRATION	45,655,186	40,877	0.090	45,537,173	46,399	0.102	42,047,116	41,410	0.098
S269	DISCRETIONARY GRANTS	45,655,186	11,019	0.024	45,537,173	11,084	0.024	42,047,116	10,935	0.026
S101	RURAL ADMINISTRATION	45,655,186	69,467	0.152	45,537,173	73,347	0.161	42,047,116	63,472	0.151
S102	GIS SERVICE	45,655,186	11,021	0.024	45,537,173	11,733	0.026	42,047,116	10,860	0.026
S103	BUILDING INSPECTION	45,655,186	28,069	0.061	45,537,173	35,326	0.078	42,047,116	34,625	0.082
S104	PLANNING AND LAND USE	45,655,186	44,909	0.098	45,537,173	46,240	0.102	42,047,116	37,557	0.089
S105	COMMUNITY SUSTAINABILITY	45,655,186	9,608	0.021	45,537,173	9,747	0.021	42,047,116	8,947	0.021
S106	FEASIBILITY STUDY SERVICE	45,655,186	-	-	45,537,173	-	-	42,047,116	-	-
S115	EDC- AREAS I AND J	45,655,186	14,168	0.031	45,537,173	14,661	0.032	42,047,116	14,452	0.034
S125	ADVISORY PLANNING-AREA I	45,655,186	-	-	45,537,173	-	-	42,047,116	-	-
S149	JAWS OF LIFE AREA I&J	45,655,186	5,819	0.013	45,537,173	5,131	0.011	42,047,116	5,013	0.012
S155	SEARCH & RESCUE - CASTLEGAR	45,655,186	3,028	0.007	45,537,173	3,130	0.007	42,047,116	2,877	0.007
S156	EMERGENCY COMMUNICATIONS 911	45,655,186	13,894	0.030	45,537,173	10,807	0.024	42,047,116	10,761	0.026
S163	EMERGENCY PLANNING-AREAS I&J	45,655,186	33,618	0.074	45,537,173	26,932	0.059	42,047,116	23,991	0.057
S188	REFUSE-WESTERN SUBREGION	45,655,186	56,002	0.123	45,537,173	56,002	0.123	42,047,116	56,002	0.133
S190	SEPTAGE DISPOSAL-WEST RURAL	45,655,186	-15,861	-0.035	45,537,173	-16,429	-0.036	42,047,116	-16,240	-0.039
S198	LIBRARY-AREA I	45,655,186	63,573	0.139	45,537,173	62,622	0.138	42,047,116	60,557	0.144
S216	CASTLEGAR & DISTRICT YOUTH PROGRAMS	45,655,186	-	-	45,537,173	3,832	0.008	42,047,116	3,801	0.009
S222	ARENA-CAST I J-CAST COMPLEX/REGIONAL PARKS	45,655,186	271,510	0.595	45,537,173	275,718	0.605	42,047,116	263,985	0.627
S239	KOOTWEST - AREA D-K, DEF A, EX CRESTON	45,655,186	8,353	0.018	45,537,173	7,455	0.016	42,047,116	6,937	0.016
S137	FIRE PROT-DEF AREA I	46,295,534	308,318	0.666	46,146,526	243,809	0.528	42,707,946	228,553	0.535
<b>Regional Requisition</b>		<b>\$ 977,393</b>			<b>\$ 927,545</b>			<b>\$ 868,496</b>		
<b>Residential Rate per \$1,000 of Assessment</b>		2.131			2.030			2.056		
<b>Surveyor of Taxes - Collection Fee</b>		0.112			0.107			0.108		
<b>Estimated Rate per \$1,000 of Assessment</b>		<b>2.243</b>			<b>2.136</b>			<b>2.164</b>		
<b>Difference (\$) from prior year</b>		49,849			59,049			38,479		
<b>Percentage Change from prior year</b>		5.37%			6.80%			4.64%		
S142	SLOCAN VALLEY FIRE	63,400	682	1.076	61,940	655	1.058	55,410	634	1.144
S169	STREET LIGHTING-DEF I BRILLIANT	2,908,925	7,192	0.247	2,723,536	5,830	0.214	2,546,180	5,830	0.229
S172	STREET LIGHTING-DEF I VOYKIN-P TAX	2,007,585	-	-	2,057,685	-	-	1,685,695	-	-
S180	ANIMAL CONTROL-DEF I BRILLIANT	3,094,461	489	0.016	2,901,393	1,920	0.066	2,713,475	1,920	0.071
S227	AQUATIC CENTRE-CAST J, DEF I	26,894,837	74,517	0.277	26,307,515	71,283	0.271	25,339,954	72,047	0.284
S237	CON TRANSIT-CAS, DEF I, DEF J	40,882,386	16,170	0.040	40,859,997	17,079	0.042	37,897,674	16,799	0.044

**Regional District of Central Kootenay  
Tax Requisition and Calculated Residential Tax Rates - Electoral Areas  
2020, 2019, and 2018**

**Electoral Area J Castlegar Rural**

		2020			2019			2018		
		Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000
S100	GENERAL ADMINISTRATION	67,128,238	60,102	0.090	63,171,071	64,367	0.102	59,659,915	58,881	0.098
S270	DISCRETIONARY GRANTS	67,128,238	12,001	0.018	63,171,071	11,926	0.019	59,659,915	11,855	0.020
S101	RURAL ADMINISTRATION	67,128,238	102,139	0.152	63,171,071	101,750	0.161	59,659,915	90,250	0.151
S102	GIS SERVICE	67,128,238	16,205	0.024	63,171,071	16,277	0.026	59,659,915	15,441	0.026
S103	BUILDING INSPECTION	67,128,238	41,270	0.061	63,171,071	49,006	0.078	59,659,915	49,233	0.082
S104	PLANNING AND LAND USE	67,128,238	66,032	0.098	63,171,071	64,146	0.102	59,659,915	53,402	0.089
S105	COMMUNITY SUSTAINABILITY	67,128,238	14,127	0.021	63,171,071	13,521	0.021	59,659,915	12,722	0.021
S106	FEASIBILITY STUDY SERVICE	67,128,238	-	-	63,171,071	-	-	59,659,915	-	-
S115	EDC- AREAS I AND J	67,128,238	20,832	0.031	63,171,071	20,339	0.032	59,659,915	20,548	0.034
S126	ADVISORY PLANNING-AREA J	67,128,238	-	-	63,171,071	-	-	59,659,915	-	-
S149	JAWS OF LIFE AREA I&J	67,128,238	8,556	0.013	63,171,071	7,117	0.011	59,659,915	7,128	0.012
S155	SEARCH & RESCUE - CASTLEGAR	67,128,238	4,453	0.007	63,171,071	4,342	0.007	59,659,915	4,091	0.007
S156	EMERGENCY COMMUNICATIONS 911	67,128,238	20,429	0.030	63,171,071	14,991	0.024	59,659,915	15,301	0.026
S163	EMERGENCY PLANNING-AREAS I&J	67,128,238	49,430	0.074	63,171,071	37,361	0.059	59,659,915	34,113	0.057
S188	REFUSE-WESTERN SUBREGION	67,128,238	91,930	0.137	63,171,071	91,930	0.146	59,659,915	91,930	0.154
S190	SEPTAGE DISPOSAL-WEST RURAL	67,128,238	-23,321	-0.035	63,171,071	-22,791	-0.036	59,659,915	-23,092	-0.039
S197	LIBRARY-AREA J	67,128,238	74,215	0.111	63,171,071	71,971	0.114	59,659,915	69,967	0.117
S222	ARENA-CAST I J-CAST COMPLEX/REGIONAL PARKS	67,128,238	399,210	0.595	63,171,071	382,487	0.605	59,659,915	375,355	0.627
S227	AQUATIC CENTRE-CAST,J, DEF I	67,128,238	185,990	0.277	63,171,071	171,170	0.271	59,659,915	170,019	0.284
S239	KOOTWEST - AREA D-K, DEF A, EX CRESTON	67,128,238	11,379	0.017	63,171,071	10,156	0.016	59,659,915	9,451	0.016

<b>Regional Requisition</b>		<u>\$ 1,154,979</u>		<u>\$ 1,110,065</u>		<u>\$ 1,066,596</u>
<b>Residential Rate per \$1,000 of Assessment</b>			1.721		1.757	1.783
<b>Surveyor of Taxes - Collection Fee</b>			0.090		0.092	0.094
<b>Estimated Rate per \$1,000 of Assessment</b>			<u>1.811</u>		<u>1.849</u>	<u>1.877</u>
<b>Difference (\$) from prior year</b>		44,914		43,469		48,093
<b>Percentage Change from prior year</b>		<u>4.05%</u>		<u>4.08%</u>		<u>4.72%</u>

S138	FIRE PROT-DEF J ROBSON/RASBERRY	23,044,674	222,285	0.965	21,323,505	156,084	0.732	20,473,974	152,410	0.744
S145	FIRE PROT-DEF J-OOTISCHENIA	31,751,991	203,043	0.639	29,780,589	127,591	0.428	26,795,435	110,211	0.411
S146	FIRE PROT-DEF G, J -HUDU VALLEY	573,847	5,613	0.978	582,202	5,556	0.954	564,367	5,570	1.023
S147	FIRE PROT-FAIRVIEW CONTRACT	3,331,559	23,134	0.694	3,183,516	22,674	0.712	3,061,991	22,164	0.724
S170	STREET LIGHTING-DEF J ROBSON	1,574,580	3,000	0.191	1,427,685	1,810	0.127	1,428,370	1,810	0.127
S181	ANIMAL CONTROL-DEF J ROBSON	50,253,390	11,908	0.024	46,874,769	14,659	0.031	43,333,738	14,659	0.082
S216	CASTLEGAR & DISTRICT YOUTH PROGRAMS	61,162,162	-	-	57,045,854	4,800	0.008	53,216,511	4,821	0.009
S237	CON TRANSIT-CAS, DEF I, DEF J	55,405,896	32,339	0.058	51,746,379	34,159	0.066	47,958,912	33,597	0.070
S247	WATER UTILITY-DEF J LUCAS ROAD	313,895	-	-	301,005	-	-	291,630	-	-
S256	WATER UTILITY-DEF J-WEST ROBSON	2,583,845	-	-	2,358,339	-	-	2,304,547	-	-

**Regional District of Central Kootenay  
Tax Requisition and Calculated Residential Tax Rates - Electoral Areas  
2020, 2019, and 2018**

**Electoral Area K Nakusp Rural**

		2020			2019			2018		
		Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000
S100	GENERAL ADMINISTRATION	42,307,929	37,880	0.090	40,574,643	41,343	0.102	39,397,312	38,835	0.098
S271	DISCRETIONARY GRANTS	42,307,929	4,500	0.011	40,574,643	4,500	0.011	39,397,312	4,500	0.011
S101	RURAL ADMINISTRATION	42,307,929	64,374	0.152	40,574,643	65,354	0.161	39,397,312	59,525	0.151
S102	GIS SERVICE	42,307,929	10,213	0.024	40,574,643	10,455	0.026	39,397,312	10,184	0.026
S103	BUILDING INSPECTION	42,307,929	26,011	0.061	40,574,643	31,476	0.078	39,397,312	32,472	0.082
S104	PLANNING AND LAND USE	42,307,929	41,617	0.098	40,574,643	41,201	0.102	39,397,312	35,222	0.089
S105	COMMUNITY SUSTAINABILITY	42,307,929	8,904	0.021	40,574,643	8,685	0.021	39,397,312	8,391	0.021
S106	FEASIBILITY STUDY SERVICE	42,307,929	-	-	40,574,643	-	-	39,397,312	-	-
S116	EDC-AREA K	42,307,929	3,146	0.007	40,574,643	3,027	0.007	39,397,312	3,233	0.008
S127	ADVISORY PLANNING-AREA K	42,307,929	-	-	40,574,643	2	0.000	39,397,312	-	-
S153	SEARCH & RESCUE - NAKUSP AND AREA K	42,307,929	13,994	0.033	40,574,643	13,795	0.034	39,397,312	13,873	0.035
S156	EMERGENCY COMMUNICATIONS 911	42,307,929	12,876	0.030	40,574,643	9,629	0.024	39,397,312	10,092	0.026
S159	EMERGENCY PLANNING-NAKUSP AND K	42,307,929	29,362	0.069	40,574,643	26,371	0.065	39,397,312	22,499	0.057
S188	REFUSE-WESTERN SUBREGION	42,307,929	49,262	0.116	40,574,643	49,262	0.121	39,397,312	49,262	0.125
S208	SKI HILL - SUMMIT LAKE	42,307,929	8,606	0.020	40,574,643	8,477	0.021	39,397,312	8,797	0.022
S228	REC COMMISSION-NAKUSP AND K	42,307,929	17,068	0.040	40,574,643	16,176	0.040	39,397,312	15,166	0.038
S239	KOOTWEST - AREA D-K, DEF A, EX CRESTON	42,307,929	20,681	0.049	40,574,643	18,458	0.045	39,397,312	17,175	0.044

**Regional Requisition**

\$ 348,493

\$ 348,209

\$ 329,227

**Residential Rate per \$1,000 of Assessment**

0.824

0.858

0.834

**Surveyor of Taxes - Collection Fee**

0.043

0.045

0.044

**Estimated Rate per \$1,000 of Assessment**

0.867

0.903

0.878

**Difference (\$) from prior year**

284

18,982

4,456

**Percentage Change from prior year**

0.08%

5.77%

1.37%

S139	FIRE PROTECTION - DEFINED AREA K	13,991,671	79,115	0.565	13,154,461	72,265	0.549	12,497,552	72,205	0.578
S143	FAUQUIER FIRE BRIGADE	4,049,242	16,473	0.407	3,868,876	15,948	0.412	3,760,228	15,888	0.414
S171	STREET LIGHTING-DEF K EDGEWOOD	1,397,976	7,500	0.536	1,406,532	6,310	0.449	1,381,502	5,636	0.408
S177	CEMETERY-NAKUSP AND DEF K	22,359,945	9,923	0.044	21,277,321	10,015	0.047	20,434,879	9,215	0.045
S182	ANIMAL CONTROL- NAKUSP, DEF K	10,496,596	6,006	0.057	9,855,019	6,338	0.064	9,335,756	5,887	0.063
S190	SEPTAGE DISPOSAL-WEST RURAL	40,200,341	-13,966	-0.035	38,536,001	-13,903	-0.036	37,389,032	-14,455	-0.039
S196	LIBRARY-NAKUSP AND DEF K	22,318,195	37,541	0.168	21,237,707	37,486	0.177	20,395,667	40,595	0.199
S212	RECREATION FAC-DEF K-BURTON HALL	8,278,009	18,641	0.225	7,850,021	18,506	0.236	7,794,846	18,468	0.238
S213	RECREATION FAC-DEF K-FAUQUIER HALL	4,143,224	11,093	0.268	3,959,468	10,958	0.277	3,849,450	10,921	0.278
S223	ARENA-NAKUSP AND K	22,296,231	185,300	0.831	21,216,355	182,158	0.859	20,372,479	173,482	0.852
S252	WATER UTILITY-DEF K-BURTON	1,288,103	-	-	1,188,497	-	-	1,184,973	-	-
S253	WATER UTILITY-DEF K-EDGEWOOD	1,390,311	-	-	1,398,832	-	-	1,373,942	-	-
S254	WATER UTILITY-DEF K-FAUQUIER	1,711,780	-	-	1,649,612	-	-	1,628,936	-	-
S293	EDGEWOOD FIRE BRIGADE	6,434,622	10,000	0.155	6,373,835	10,000	0.157	6,310,535	10,000	0.158
S294	EDGEWOOD LEGION HALL	6,451,168	5,000	0.078	6,399,947	5,000	0.078	6,338,060	5,000	0.079
S295	NAKUSP MUSEUM	20,817,190	8,702	0.042	21,237,707	8,854	0.042			
S296	ARROW LAKES HISTORICAL ARCHIVE	20,817,190	10,442	0.050	21,237,707	10,624	0.050			

**Regional District of Central Kootenay  
Tax Requisition and Calculated Residential Tax Rates - Municipalities  
2020, 2019, and 2018**

City of Castlegar	2020			2019			2018		
	Assessment	Rate/\$1,000		Assessment	Rate/\$1,000		Assessment	Rate/\$1,000	
S100 GENERAL ADMINISTRATION	203,283,936	182,008	0.090	195,597,471	199,299	0.102	184,243,161	181,400	0.098
S155 SEARCH & RESCUE - CASTLEGAR	203,283,936	13,484	0.007	195,597,471	13,444	0.007	184,243,161	12,604	0.007
S188 REFUSE-WESTERN SUBREGION	203,283,936	235,584	0.116	195,597,471	235,584	0.120	184,243,161	235,584	0.128
S222 ARENA-CAST I J-CAST COMPLEX/REGIONAL PARKS	203,283,936	1,208,924	0.595	195,597,471	1,184,301	0.605	184,243,161	1,156,395	0.627
S227 AQUATIC CENTRE-CAST., J, DEF I	203,283,936	563,231	0.277	195,597,471	529,995	0.271	184,243,161	523,794	0.284
S237 CON TRANSIT-CAS, DEF I, DEF J	203,283,936	355,731	0.175	195,597,471	375,745	0.192	184,243,161	369,567	0.201
S239 KOOTWEST - AREA D-K, DEF A, EX CRESTON	203,283,936	38,606	0.019	195,597,471	34,456	0.018	184,243,161	32,062	0.017
<b>Regional Requisition</b>	<u>2,597,568</u>			<u>2,572,824</u>			<u>2,511,406</u>		
<b>Residential Rate per \$1,000 of Assessment</b>		<u>1.278</u>			<u>1.315</u>			<u>1.363</u>	
<b>Difference (\$) from prior year</b>		24,744			61,418			69,818	
<b>Percentage Change from prior year</b>		0.96%			2.45%			2.86%	

**Regional District of Central Kootenay  
Tax Requisition and Calculated Residential Tax Rates - Municipalities  
2020, 2019, and 2018**

City of Nelson	2020			2019			2018			
	Assessment	Rate/\$1,000		Assessment	Rate/\$1,000		Assessment	Rate/\$1,000		
S100	GENERAL ADMINISTRATION	303,670,181	271,887	0.090	289,602,307	295,083	0.102	259,806,013	256,466	0.098
S102	GIS SERVICE	303,670,181	73,307	0.024	289,602,307	74,619	0.026	259,806,013	67,257	0.026
S111	EDC-NELSON AREAS E AND F	303,670,181	114,280	0.038	289,602,307	114,280	0.039	259,806,013	114,280	0.044
S154	SEARCH & RESCUE - NELSON SALMO EFG	303,670,181	18,313	0.006	289,602,307	18,323	0.006	259,806,013	17,524	0.007
S160	EMERGENCY PLANNING - E AND F	303,670,181	14,000	0.005	289,602,307	35,000	0.012	259,806,013	109,136	0.042
S187	REFUSE DISPOSAL-CENTRAL SUBREGION	303,670,181	1,190,864	0.392	289,602,307	995,038	0.344	259,806,013	865,154	0.332
S202	REG PARKS-NELSON SALMO E,F,G	303,670,181	450,249	0.148	289,602,307	373,664	0.129	259,806,013	147,840	0.057
S226	NELSON & DISTRICT COMMUNITY FACILITIES	303,670,181	1,995,466	0.657	289,602,307	1,953,559	0.675	259,806,013	1,927,388	0.740
S239	KOOTWEST - AREA D-K, DEF A, EX CRESTON	303,670,181	90,985	0.030	289,602,307	81,204	0.028	259,806,013	75,562	0.029
<b>Regional Requisition</b>		<u>4,219,351</u>			<u>3,940,771</u>			<u>3,580,606</u>		
<b>Residential Rate per \$1,000 of Assessment</b>			<u>1.389</u>			<u>1.361</u>			<u>1.374</u>	
<b>Difference (\$) from prior year</b>			278,580			360,165			(92,750)	
<b>Percentage Change from prior year</b>			7.07%			10.06%			-2.52%	

**Regional District of Central Kootenay  
Tax Requisition and Calculated Residential Tax Rates - Municipalities  
2020, 2019, and 2018**

Town of Creston	2020			2019			2018		
	Assessment	Rate/\$1,000		Assessment	Rate/\$1,000		Assessment	Rate/\$1,000	
S100 GENERAL ADMINISTRATION	91,531,023	81,951	0.090	86,205,821	87,837	0.102	82,500,873	81,475	0.098
S102 GIS SERVICE	91,531,023	22,096	0.024	86,205,821	22,212	0.026	82,500,873	21,366	0.026
S108 EDC-CRESTON B AND C	91,531,023	101,499	0.111	86,205,821	102,308	0.119	82,500,873	116,169	0.140
S152 JAWS OF LIFE SERVICE CRES ABC	91,531,023	31,084	0.034	86,205,821	30,965	0.036	82,500,873	31,223	0.038
S156 EMERGENCY COMMUNICATIONS 911	91,531,023	27,856	0.030	86,205,821	20,458	0.024	82,500,873	21,173	0.026
S157 EMERGENCY PLANNING-CRESTON AREA	91,531,023	60,398	0.066	86,205,821	48,160	0.056	82,500,873	47,203	0.057
S174 CEMETERY-CRESTON, AREAS A B C	91,531,023	30,091	0.033	86,205,821	29,687	0.034	82,500,873	30,270	0.037
S186 REFUSE DISPOSAL-EAST SUBREGION	91,531,023	318,198	0.348	86,205,821	283,092	0.328	82,500,873	285,195	0.345
S191 MUSEUM AND ARCH-CRES BC DEF A	91,531,023	44,645	0.049	86,205,821	44,072	0.051	82,500,873	43,956	0.053
S193 LIBRARY-CRESTON, AREAS A B C	91,531,023	155,320	0.170	86,205,821	154,124	0.179	82,500,873	161,594	0.195
S201 REG PARKS-CRESTON, B, C	91,531,023	13,755	0.015	86,205,821	13,650	0.016	82,500,873	11,046	0.013
S224 RECREATION FAC-CRES,B,C,DEF A	91,531,023	1,611,475	1.761	86,205,821	1,535,532	1.781	82,500,873	1,484,059	1.793
S235 PARA-CRES DEF AREAS A, B, C	91,531,023	105,192	0.115	86,205,821	100,724	0.117	82,500,873	91,776	0.111
S240 AIRPORT - CRESTON, AREAS B,C	91,531,023	46,354	0.051	86,205,821	46,758	0.054	82,500,873	47,218	0.057
S251 WATER UTILITY ARROW CREEK	91,531,023	0	0.000	86,205,821	0	0.000	82,500,873	0	0.000
<b>Regional Requisition</b>	<u>2,649,915</u>			<u>2,519,579</u>			<u>2,473,725</u>		
<b>Residential Rate per \$1,000 of Assessment</b>		<u>2.895</u>			<u>2.923</u>			<u>2.988</u>	
<b>Difference (\$) from prior year</b>		130,335			45,855			177,756	
<b>Percentage Change from prior year</b>		5.17%			1.85%			7.74%	

**Regional District of Central Kootenay  
Tax Requisition and Calculated Residential Tax Rates - Municipalities  
2020, 2019, and 2018**

		2020			2019			2018		
Village of Kaslo		Assessment	Rate/\$1,000		Assessment	Rate/\$1,000		Assessment	Rate/\$1,000	
S100	GENERAL ADMINISTRATION	20,846,541	18,665	0.090	19,809,891	20,185	0.102	17,316,102	17,048	0.098
S102	GIS SERVICE	20,846,541	5,032	0.024	19,809,891	5,104	0.026	17,316,102	4,471	0.026
S103	BUILDING INSPECTION	20,846,541	12,816	0.061	19,809,891	15,368	0.078	17,316,102	14,255	0.082
S105	COMMUNITY SUSTAINABILITY	20,846,541	4,387	0.021	19,809,891	4,240	0.021	17,316,102	3,684	0.021
S109	EDC-KASLO AND D	20,846,541	6,983	0.033	19,809,891	2,942	0.015	17,316,102	5,451	0.031
S280	FIRE PROTECTION - KASLO	20,846,541	190,730	0.915	19,809,891	157,327	0.794	17,316,102	137,607	0.794
S150	JAWS OF LIFE-KASLO AND AREA D	20,846,541	7,845	0.038	19,809,891	7,871	0.040	17,316,102	7,190	0.042
S156	EMERGENCY COMMUNICATIONS 911	20,846,541	6,344	0.030	19,809,891	4,701	0.024	17,316,102	4,430	0.026
S162	EMERGENCY PLANNING-KASLO & D	20,846,541	11,005	0.053	19,809,891	11,961	0.060	17,316,102	9,877	0.057
S187	REFUSE DISPOSAL-CENTRAL SUBREGION	20,846,541	81,751	0.392	19,809,891	68,064	0.344	17,316,102	57,511	0.332
S194	LIBRARY-KASLO AND DEF D	20,846,541	37,715	0.181	19,809,891	37,220	0.188	17,316,102	32,353	0.187
S221	COMM FAC RECREATION & PARKS - KASLO & D	20,846,541	81,222	0.390	19,809,891	76,492	0.386	17,316,102	67,470	0.390
S239	KOOTWEST - AREA D-K, DEF A, EX CRESTON	20,846,541	18,874	0.091	19,809,891	16,845	0.085	17,316,102	15,674	0.090
<b>Regional Requisition</b>		<u>483,370</u>			<u>428,319</u>			<u>377,022</u>		
<b>Residential Rate per \$1,000 of Assessment</b>			<u>2.319</u>			<u>2.162</u>			<u>2.177</u>	
<b>Difference (\$) from prior year</b>		55,051			51,297			(12,692)		
<b>Percentage Change from prior year</b>		12.85%			13.61%			-3.26%		



**Regional District of Central Kootenay  
Tax Requisition and Calculated Residential Tax Rates - Municipalities  
2020, 2019, and 2018**

		2020			2019			2018		
Village of New Denver		Assessment	Rate/\$1,000		Assessment	Rate/\$1,000		Assessment	Rate/\$1,000	
S100	GENERAL ADMINISTRATION	8,903,896	7,972	0.090	8,868,788	9,037	0.102	7,760,430	7,680	0.098
S102	GIS SERVICE	8,903,896	2,149	0.024	8,868,788	2,285	0.026	7,760,430	2,014	0.026
S103	BUILDING INSPECTION	8,903,896	5,474	0.061	8,868,788	6,880	0.078	7,760,430	6,422	0.082
S114	EDC-NEW DEN,SILVERTON,SLOCAN, H	8,903,896	771	0.009	8,868,788	797	0.009	7,760,430	763	0.010
S156	EMERGENCY COMMUNICATIONS 911	8,903,896	2,710	0.030	8,868,788	2,105	0.024	7,760,430	1,996	0.026
S161	EMERGENCY PROGRAMS - H, N DEN, SILV, SLOC	8,903,896	6,134	0.069	8,868,788	5,340	0.060	7,760,430	4,450	0.057
S178	CEMETERY-N DEN, SILV, DEF H	8,903,896	6,102	0.069	8,868,788	2,852	0.032	7,760,430	2,715	0.035
S188	REFUSE-WESTERN SUBREGION	8,903,896	13,861	0.156	8,868,788	13,861	0.156	7,760,430	13,861	0.178
S190	SEPTAGE DISPOSAL-WEST RURAL	8,903,896	-3,093	-0.035	8,868,788	-3,200	-0.036	7,760,430	-3,012	-0.039
S203	REG PARKS-N DEN, SILV, SLOC, H	8,903,896	13,510	0.152	8,868,788	11,872	0.134	7,760,430	8,593	0.110
S208	SKI HILL - SUMMIT LAKE	8,903,896	1,811	0.020	8,868,788	1,853	0.021	7,760,430	1,740	0.022
S219	TV SOCIETY-NEW DEN SILV, DEF H	8,903,896	11,155	0.125	8,868,788	7,576	0.085	7,760,430	7,170	0.092
S229	REC COM-N DENV, SILV, DEF H	8,903,896	9,922	0.111	8,868,788	8,756	0.099	7,760,430	8,258	0.106
S239	KOOTWEST - AREA D-K, DEF A, EX CRESTON	8,903,896	20,184	0.227	8,868,788	18,014	0.203	7,760,430	16,763	0.215
<b>Regional Requisition</b>		<u>98,661</u>			<u>88,028</u>			<u>79,412</u>		
<b>Residential Rate per \$1,000 of Assessment</b>			<u>1.108</u>			<u>0.993</u>			<u>1.018</u>	
<b>Difference (\$) from prior year</b>			10,633			8,616			(230)	
<b>Percentage Change from prior year</b>			12.08%			10.85%			-0.29%	

**Regional District of Central Kootenay  
Tax Requisition and Calculated Residential Tax Rates - Municipalities  
2020, 2019, and 2018**

		2020			2019			2018		
Village of Nakusp		Assessment	Rate/\$1,000		Assessment	Rate/\$1,000		Assessment	Rate/\$1,000	
S100	GENERAL ADMINISTRATION	27,029,679	24,201	0.090	26,737,415	27,243	0.102	24,319,276	23,924	0.098
S102	GIS SERVICE	27,029,679	6,525	0.024	26,737,415	6,889	0.026	24,319,276	6,274	0.026
S103	BUILDING INSPECTION	27,029,679	16,618	0.061	26,737,415	20,742	0.078	24,319,276	20,004	0.082
S153	SEARCH & RESCUE - NAKUSP AND AREA K	27,029,679	8,941	0.033	26,737,415	9,090	0.034	24,319,276	8,546	0.035
S156	EMERGENCY COMMUNICATIONS 911	27,029,679	8,226	0.030	26,737,415	6,345	0.024	24,319,276	6,217	0.026
S159	EMERGENCY PLANNING-NAKUSP AND K	27,029,679	18,759	0.069	26,737,415	17,378	0.065	24,319,276	13,861	0.057
S177	CEMETERY-NAKUSP AND DEF K	27,029,679	11,995	0.044	26,737,415	12,584	0.047	24,319,276	10,962	0.045
S182	ANIMAL CONTROL- NAKUSP, DEF K	27,029,679	15,466	0.057	26,737,415	17,195	0.064	24,319,276	15,329	0.063
S188	REFUSE-WESTERN SUBREGION	27,029,679	47,035	0.174	26,737,415	47,035	0.176	24,319,276	47,035	0.193
S196	LIBRARY-NAKUSP AND DEF K	27,029,679	56,312	0.208	26,737,415	56,228	0.210	24,319,276	48,382	0.199
S208	SKI HILL - SUMMIT LAKE	27,029,679	5,498	0.020	26,737,415	5,586	0.021	24,319,276	5,419	0.022
S223	ARENA-NAKUSP AND K	27,029,679	224,639	0.831	26,737,415	229,561	0.859	24,319,276	206,995	0.852
S228	REC COMMISSION-NAKUSP AND K	27,029,679	10,904	0.040	26,737,415	10,659	0.040	24,319,276	9,343	0.038
S239	KOOTWEST - AREA D-K, DEF A, EX CRESTON	27,029,679	56,894	0.210	26,737,415	50,778	0.190	24,319,276	47,250	0.194
S295	NAKUSP MUSEUM	27,029,679	11,298	0.042	26,737,415	11,146	0.042	24,319,276	0	0.000
S296	ARROW LAKES HISTORICAL ARCHIVE	27,029,679	13,558	0.050	26,737,415	13,376	0.050	24,319,276	0	0.000
<b>Regional Requisition</b>		<u>536,869</u>			<u>541,838</u>			<u>469,542</u>		
<b>Residential Rate per \$1,000 of Assessment</b>		<u>1.986</u>			<u>2.027</u>			<u>1.932</u>		
<b>Difference (\$) from prior year</b>		(4,969)			72,296			(13,393)		
<b>Percentage Change from prior year</b>		-0.92%			15.40%			-2.77%		

**Regional District of Central Kootenay  
Tax Requisition and Calculated Residential Tax Rates - Municipalities  
2020, 2019, and 2018**

Village of Salmo		2020			2019			2018		
		Assessment	Rate/\$1,000		Assessment	Rate/\$1,000		Assessment	Rate/\$1,000	
S100	GENERAL ADMINISTRATION	14,167,356	12,685	0.090	12,566,705	12,805	0.102	11,859,559	11,671	0.098
S102	GIS SERVICE	14,167,356	3,420	0.024	12,566,705	3,238	0.026	11,859,559	3,061	0.026
S103	BUILDING INSPECTION	14,167,356	8,710	0.061	12,566,705	9,749	0.078	11,859,559	9,759	0.082
S105	COMMUNITY SUSTAINABILITY	14,167,356	2,982	0.021	12,566,705	2,690	0.021	11,859,559	2,522	0.021
S113	EDC-SALMO AND G	14,167,356	3,162	0.022	12,566,705	2,995	0.024	11,859,559	2,767	0.023
S151	JAWS OF LIFE SERVICE SALMO AND G	14,167,356	4,030	0.028	12,566,705	3,805	0.030	11,859,559	3,948	0.033
S154	SEARCH & RESCUE - NELSON SALMO EFG	14,167,356	854	0.006	12,566,705	795	0.006	11,859,559	797	0.007
S156	EMERGENCY COMMUNICATIONS 911	14,167,356	4,312	0.030	12,566,705	2,982	0.024	11,859,559	3,033	0.026
S158	EMERGENCY PLANNING-SALMO AND AREA	14,167,356	9,683	0.068	12,566,705	7,888	0.063	11,859,559	6,762	0.057
S187	REFUSE DISPOSAL-CENTRAL SUBREGION	14,167,356	55,558	0.392	12,566,705	43,178	0.344	11,859,559	39,371	0.332
S192	MUSEUM-SALMO AND G	14,167,356	12,069	0.085	12,566,705	12,263	0.098	11,859,559	12,064	0.102
S195	LIBRARY-SALMO AND DEF G	14,167,356	41,256	0.291	12,566,705	40,378	0.321	11,859,559	40,894	0.345
S202	REG PARKS-NELSON SALMO E,F,G	14,167,356	21,006	0.148	12,566,705	16,214	0.129	11,859,559	6,728	0.057
S218	SALMO VALLEY YOUTH & COMMUNITY CENTRE	14,167,356	13,338	0.094	12,566,705	12,788	0.102	11,859,559	13,207	0.111
S225	SWIMMING POOL-SALMO AND G	14,167,356	24,386	0.172	12,566,705	23,635	0.188	11,859,559	21,197	0.179
S230	REC COMMISSION-SALMO AND G	14,167,356	53,232	0.376	12,566,705	44,811	0.357	11,859,559	39,700	0.335
S239	KOOTWEST - AREA D-K, DEF A, EX CRESTON	14,167,356	4,380	0.031	12,566,705	3,909	0.031	11,859,559	3,638	0.031
<b>Regional Requisition</b>		<u>275,063</u>			<u>244,122</u>			<u>221,117</u>		
<b>Residential Rate per \$1,000 of Assessment</b>		<u>1.942</u>			<u>1.943</u>			<u>1.865</u>		
<b>Difference (\$) from prior year</b>		30,940			23,005			3,928		
<b>Percentage Change from prior year</b>		12.67%			10.40%			1.81%		

**Regional District of Central Kootenay  
Tax Requisition and Calculated Residential Tax Rates - Municipalities  
2020, 2019, and 2018**

Village of Silverton		2020			2019			2018		
		Assessment	Rate/\$1,000		Assessment	Rate/\$1,000		Assessment	Rate/\$1,000	
S100	GENERAL ADMINISTRATION	5,274,248	4,722	0.090	5,290,178	5,390	0.102	4,539,750	4,471	0.098
S102	GIS SERVICE	5,274,248	1,273	0.024	5,290,178	1,363	0.026	4,539,750	1,173	0.026
S103	BUILDING INSPECTION	5,274,248	3,243	0.061	5,290,178	4,104	0.078	4,539,750	3,739	0.082
S105	COMMUNITY SUSTAINABILITY	5,274,248	1,110	0.021	5,290,178	1,132	0.021	4,539,750	966	0.021
S114	EDC-NEW DEN,SILVERTON,SLOCAN, H	5,274,248	457	0.009	5,290,178	475	0.009	4,539,750	444	0.010
S156	EMERGENCY COMMUNICATIONS 911	5,274,248	1,605	0.030	5,290,178	1,255	0.024	4,539,750	1,162	0.026
S161	EMERGENCY PLANNING - H	5,274,248	3,634	0.069	5,290,178	3,185	0.060	4,539,750	2,590	0.057
S178	CEMETERY-N DEN, SILV, DEF H	5,274,248	3,614	0.069	5,290,178	1,701	0.032	4,539,750	1,581	0.035
S188	REFUSE-WESTERN SUBREGION	5,274,248	5,714	0.108	5,290,178	5,714	0.108	4,539,750	5,714	0.126
S190	SEPTAGE DISPOSAL-WEST RURAL	5,274,248	-1,832	-0.035	5,290,178	-1,909	-0.036	4,539,750	-1,754	-0.039
S203	REG PARKS-N DEN, SILV, SLOC, H	5,274,248	8,002	0.152	5,290,178	7,082	0.134	4,539,750	5,002	0.110
S208	SKI HILL - SUMMIT LAKE	5,274,248	1,073	0.020	5,290,178	1,105	0.021	4,539,750	1,013	0.022
S219	TV SOCIETY-NEW DEN SILV, DEF H	5,274,248	6,608	0.125	5,290,178	4,519	0.085	4,539,750	4,174	0.092
S229	REC COM-N DENV, SILV, DEF H	5,274,248	5,877	0.111	5,290,178	5,223	0.099	4,539,750	4,807	0.106
S239	KOOTWEST - AREA D-K, DEF A, EX CRESTON	5,274,248	15,352	0.291	5,290,178	13,702	0.259	4,539,750	12,750	0.281
<b>Regional Requisition</b>		<u>60,452</u>			<u>54,043</u>			<u>47,832</u>		
<b>Residential Rate per \$1,000 of Assessment</b>			<u>1.146</u>			<u>1.022</u>			<u>1.053</u>	
<b>Difference (\$) from prior year</b>		6,409			6,211			979		
<b>Percentage Change from prior year</b>		11.86%			12.98%			2.09%		

**Regional District of Central Kootenay  
Tax Requisition and Calculated Residential Tax Rates - Municipalities  
2020, 2019, and 2018**

Village of Slocan		2020			2019			2018		
		Assessment	Rate/\$1,000		Assessment	Rate/\$1,000		Assessment	Rate/\$1,000	
S100	GENERAL ADMINISTRATION	4,341,161	3,887	0.090	4,341,693	4,424	0.102	4,220,127	4,154	0.098
S277	DISCRETIONARY GRANTS	4,341,161	900	0.021	4,341,693	900	0.021	4,220,127	900	0.021
S102	GIS SERVICE	4,341,161	1,048	0.024	4,341,693	1,119	0.026	4,220,127	1,089	0.026
S103	BUILDING INSPECTION	4,341,161	2,669	0.061	4,341,693	3,368	0.078	4,220,127	3,473	0.082
S114	EDC-NEW DEN,SILVERTON,SLOCAN, H	4,341,161	376	0.009	4,341,693	390	0.009	4,220,127	412	0.010
S142	SLOCAN VALLEY FIRE	4,341,161	46,732	1.076	4,341,693	45,924	1.058	4,220,127	48,292	1.144
S156	EMERGENCY COMMUNICATIONS 911	4,341,161	1,321	0.030	4,341,693	1,030	0.024	4,220,127	1,079	0.026
S161	EMERGENCY PLANNING - H	4,341,161	2,991	0.069	4,341,693	2,614	0.060	4,220,127	2,406	0.057
S188	REFUSE-WESTERN SUBREGION	4,341,161	7,971	0.184	4,341,693	7,971	0.184	4,220,127	7,971	0.189
S190	SEPTAGE DISPOSAL-WEST RURAL	4,341,161	-1,508	-0.035	4,341,693	-1,566	-0.036	4,220,127	-1,629	-0.039
S203	REG PARKS-N DEN, SILV, SLOC, H	4,341,161	6,587	0.152	4,341,693	5,812	0.134	4,220,127	4,647	0.110
S238	CON TRANSIT-AREAS E AND F - SV	4,341,161	21,340	0.492	4,341,693	19,339	0.445	4,220,127	18,646	0.442
S239	KOOTWEST - AREA D-K, DEF A, EX CRESTON	4,341,161	1,987	0.046	4,341,693	1,774	0.041	4,220,127	1,650	0.039
<b>Regional Requisition</b>		<u>96,300</u>			<u>93,098</u>			<u>93,092</u>		
<b>Residential Rate per \$1,000 of Assessment</b>		<u>2.218</u>			<u>2.144</u>			<u>2.206</u>		
<b>Difference (\$) from prior year</b>		3,202			7			16,738		
<b>Percentage Change from prior year</b>		3.44%			0.01%			21.92%		

Regional District of Central Kootenay  
Assessment and Taxation Summary - 2020 & 2019 Comparative  
Electoral Areas and Municipalities

	Assessments		Change 2020 vs. 2019	2020 Taxation Subtotal	Defined Area Taxation	Total Taxation 2020	Total Taxation 2019	Change
	2020 Revised	2019 Revised						
ELECTORAL AREA 'A'	74,866,113	73,201,360	2.27%	1,034,826	824,056	1,858,882	1,861,761	0%
ELECTORAL AREA 'B'	92,524,728	85,406,461	8.33%	2,911,765	603,822	3,515,587	3,341,220	5%
ELECTORAL AREA 'C'	41,391,925	39,039,912	6.02%	1,330,075	285,128	1,615,203	1,544,503	5%
ELECTORAL AREA 'D'	43,263,295	40,784,793	6.08%	639,686	355,036	994,722	903,110	10%
ELECTORAL AREA 'E'	108,305,478	104,669,822	3.47%	1,389,638	982,359	2,371,997	2,280,993	4%
ELECTORAL AREA 'F'	109,450,254	103,144,484	6.11%	2,216,703	559,539	2,776,242	2,610,593	6%
ELECTORAL AREA 'G'	45,055,650	42,902,746	5.02%	758,451	310,583	1,069,034	1,012,684	6%
ELECTORAL AREA 'H'	91,363,218	87,249,440	4.71%	779,666	1,266,345	2,046,011	1,907,425	7%
ELECTORAL AREA 'I'	45,655,186	45,537,173	0.26%	669,076	407,367	1,076,443	1,024,313	5%
ELECTORAL AREA 'J'	67,128,238	63,171,071	6.26%	1,154,979	501,322	1,656,301	1,477,397	12%
ELECTORAL AREA 'K'	42,307,929	40,574,643	4.27%	348,493	391,744	740,237	728,767	2%
				-				
CITY OF CASTLEGAR	203,283,936	195,597,471	3.93%	2,597,568		2,597,568	2,572,824	1%
TOWN OF CRESTON	91,531,023	86,205,821	6.18%	2,649,915		2,649,915	2,519,579	5%
VILLAGE OF KASLO	20,846,541	19,809,891	5.23%	483,370		483,370	428,319	13%
VILLAGE OF NAKUSP	27,029,679	26,737,415	1.09%	536,869		536,869	541,838	-1%
CITY OF NELSON	303,670,181	289,602,307	4.86%	4,219,351		4,219,351	3,940,771	7%
VILLAGE OF NEW DENVER	8,903,896	8,868,788	0.40%	98,661		98,661	88,028	12%
VILLAGE OF SALMO	14,167,356	12,566,705	12.74%	275,063		275,063	244,122	13%
VILLAGE OF SILVERTON	5,274,248	5,290,178	-0.30%	60,452		60,452	54,043	12%
VILLAGE OF SLOCAN	4,341,161	4,341,693	-0.01%	96,331		96,331	93,098	3%
	<u>1,440,360,035</u>	<u>1,374,702,174</u>	4.78%			<u>30,738,237</u>	<u>29,175,389</u>	5%

**S100 General Administration**

**INCOME**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
41010	Requisitions	1,400,721.60	1,400,720.00	1,289,607.00	1,705,960.85	1,765,915.98	1,779,285.71	1,801,530.78
41020	Grants in lieu of Taxes	12,098.97	3,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00
42030	User Fees	306.80	15,000.00	0.00	0.00	0.00	0.00	0.00
42035	User Fees - Specified	3,630.05	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	2,589,641.91	3,219,804.30	1,897,465.10	0.00	0.00	0.00	0.00
43200	Proceeds from Equipment Financing	0.00	44,000.00	44,000.00	0.00	0.00	0.00	0.00
43300	Proceeds from Asset Disposal	37,500.00	0.00	0.00	0.00	0.00	0.00	0.00
43500	External Contributions & Contracts	101,704.00	238,540.37	287,627.17	192,043.48	94,869.30	95,817.99	96,776.17
43505	External Contributions & Contracts - Specified	98,189.36	0.00	0.00	0.00	0.00	0.00	0.00
44020	Investment Income & Interest	85,307.38	7,500.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
45000	Transfer from Reserves	115,466.51	102,000.00	278,000.21	25,000.00	0.00	0.00	0.00
45500	Transfer from Other Service	447.32	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	2,150,342.02	2,075,485.00	2,476,584.05	2,526,115.73	2,576,638.05	2,628,170.81	2,680,734.22
45520	Transfer from Other Service - IT Fee	830,559.76	876,584.00	929,000.00	947,580.00	966,531.60	985,862.23	1,005,579.48
45530	Transfer from Other Service - Community Services Fee	575,651.00	575,651.00	616,052.00	622,212.52	628,434.65	634,718.99	641,066.18
49100	Prior Year Surplus	-24,416.54	21,853.24	-796,835.62	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>8,127,150.14</b>	<b>8,790,137.91</b>	<b>7,255,499.91</b>	<b>6,252,912.58</b>	<b>6,266,389.57</b>	<b>6,357,855.73</b>	<b>6,459,686.83</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
51010	Salaries	2,678,028.93	2,754,715.15	2,953,100.41	3,125,761.50	3,206,461.20	3,289,255.17	3,374,195.05
51020	Overtime	31,952.02	41,000.00	28,000.00	21,286.00	19,079.44	16,880.50	17,189.39
51030	Benefits	711,914.69	729,475.09	859,102.58	906,086.57	928,640.07	951,778.96	975,517.38
51050	Employee Health & Safety	4,762.93	25,000.00	26,400.00	26,664.00	26,930.64	27,199.95	27,471.95
51060	Employee Incentives	5,390.81	12,725.00	13,010.00	13,100.35	13,191.61	13,283.77	13,376.86
51500	Directors - Allowance & Stipend	395,698.90	415,000.00	419,000.00	423,190.00	427,421.90	431,696.12	436,013.08
51550	Directors - Expenses	13,753.22	2,000.00	12,000.00	12,120.00	12,241.20	12,363.61	12,487.25
51560	Directors - Travel	39,874.47	48,000.00	39,600.00	37,875.00	38,253.75	38,636.29	39,022.65
51570	Directors - Conference	146,228.64	130,000.00	85,000.00	115,000.00	115,000.00	115,000.00	115,000.00
52010	Travel	33,249.83	35,900.00	34,844.01	35,192.45	35,544.37	35,899.82	36,258.81
52020	Education & Training	69,333.36	91,920.91	57,929.00	51,700.89	52,217.90	52,740.08	53,267.48
52030	Memberships, Dues & Subscriptions	49,929.97	48,600.00	46,734.01	46,292.35	46,755.27	47,222.82	47,695.05
53020	Admin, Office Supplies & Postage	67,635.30	73,800.50	79,380.82	80,174.63	80,976.37	81,786.14	82,604.00
53030	Communication	28,482.59	24,800.00	29,993.84	30,320.41	30,650.95	30,985.50	31,324.12
53040	Advertising	13,169.70	6,000.00	7,500.00	7,510.00	7,520.10	7,530.30	7,540.60
53050	Insurance	47,302.38	35,300.00	44,447.86	44,892.34	45,341.26	45,794.67	46,252.62
53060	Bank Charges	8,387.13	9,500.00	7,000.00	7,070.00	7,140.70	7,212.11	7,284.23
53080	Licence & Permits	300,681.58	300,615.00	334,717.16	338,064.33	341,444.97	344,859.42	348,308.02
54010	Legal	21,865.18	21,000.00	19,500.00	19,695.00	19,891.95	20,090.87	20,291.78
54020	Professional Fees	87,037.46	60,000.00	55,550.00	56,105.50	56,666.55	57,233.22	57,805.55
54030	Contracted Services	2,590,629.01	3,307,500.00	1,225,716.82	163,025.00	83,555.25	54,090.80	54,631.71
55010	Repairs & Maintenance	31,606.22	31,100.00	38,719.00	36,349.69	37,201.06	38,073.62	38,967.92
55020	Operating Supplies	3,884.44	34,673.00	18,200.00	17,372.00	17,545.72	17,721.18	17,898.39
55030	Equipment	62,164.07	94,950.00	92,500.00	92,920.00	93,849.20	94,787.69	95,735.57
55040	Utilities	15,607.55	14,100.00	19,196.00	19,695.10	20,207.17	20,732.55	21,271.60
55050	Vehicles	25,510.05	23,755.00	25,767.55	22,490.23	22,715.13	22,942.28	23,171.70

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
55055	Vehicles - Specified	0.00	9,608.00	0.00	0.00	0.00	0.00	0.00
55060	Rentals	40,240.61	20,800.00	45,745.00	43,778.45	44,216.23	44,658.40	45,104.98
56010	Debenture Interest	14,329.21	12,000.00	14,896.53	13,600.00	13,000.00	12,500.00	12,000.00
56020	Debenture Principal	25,092.80	0.00	25,092.80	25,092.80	25,092.80	25,092.80	0.00
56610	Equipment Financing Interest	1,404.53	4,546.00	1,629.73	1,426.33	1,232.99	1,029.72	816.52
56620	Equipment Financing Principal	28,952.95	54,004.26	38,335.75	38,842.73	39,342.67	39,855.62	40,381.60
57010	Grants	31,000.00	10,000.00	53,000.00	53,150.00	53,301.50	53,454.52	53,609.06
59000	Contribution to Reserve	115,276.06	108,000.00	194,000.00	133,000.00	133,000.00	133,000.00	133,000.00
59100	Appropriated Operating Surplus	0.00	0.00	26,496.00	0.00	0.00	0.00	0.00
59500	Transfer to Other Service	27,099.61	3,750.00	11,700.00	1,717.00	1,734.17	1,751.51	1,769.03
59520	Transfer to Other Service - IT Fee	0.00	0.00	119,695.00	120,891.95	122,100.87	123,321.88	124,555.10
59550	Transfer to Other Service - Environmental Services Fee	61,945.00	102,000.00	46,000.00	46,460.00	46,924.60	47,393.85	47,867.78
60000	Capital Expenditures	180,519.87	94,000.00	106,000.00	25,000.00	0.00	0.00	0.00
<b>Total Expenses</b>		<b>8,009,941.07</b>	<b>8,790,137.91</b>	<b>7,255,499.86</b>	<b>6,252,912.58</b>	<b>6,266,389.57</b>	<b>6,357,855.73</b>	<b>6,459,686.83</b>

<b>Total Service</b>	<b>117,209.07</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**RESERVE BALANCES**

Opening Balance	649,722.94	630,951.85	546,951.64	654,951.64	787,951.64	920,951.64
Net change for the year	-18,771.09	-84,000.21	108,000.00	133,000.00	133,000.00	133,000.00
<b>Total Reserve for Service</b>	<b>630,951.85</b>	<b>546,951.64</b>	<b>654,951.64</b>	<b>787,951.64</b>	<b>920,951.64</b>	<b>1,053,951.64</b>

**2020 REVISED ASSESSMENT**

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'A'	74,866,113	0.090	67,030
Electoral Area 'B'	92,524,728	0.090	82,841
Electoral Area 'C'	41,391,925	0.090	37,060
Electoral Area 'D'	43,263,295	0.090	38,735
Electoral Area 'E'	108,305,478	0.090	96,970
Electoral Area 'F'	109,450,254	0.090	97,995
Electoral Area 'G'	45,055,650	0.090	40,340
Electoral Area 'H'	91,363,218	0.090	81,801
Electoral Area 'I'	45,655,186	0.090	40,877
Electoral Area 'J'	67,128,238	0.090	60,102
Electoral Area 'K'	42,307,929	0.090	37,880
City of Castlegar	203,283,936	0.090	182,008
Town of Creston	91,531,023	0.090	81,951
Village of Kaslo	20,846,541	0.090	18,665
Village of Nakusp	27,029,679	0.090	24,201
City of Nelson	303,670,181	0.090	271,887
Village of New Denver	8,903,896	0.090	7,972
Village of Salmo	14,167,356	0.090	12,685
Village of Silverton	5,274,248	0.090	4,722
Village of Slokan	4,341,161	0.090	3,887
	<b>1,440,360,035</b>		<b>1,289,607</b>



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

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
41010	Requisitions	1,229,338.65	1,229,329.02	1,216,998.00	1,428,312.00	1,457,454.77	1,487,349.46	1,517,894.37
41020	Grants in lieu of Taxes	1,973.12	0.00	0.00	0.00	0.00	0.00	0.00
42020	Sale of Services	2,475.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
42025	Sale of Services - Specified	250.00	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
42045	Rental Income - Specified	2,400.00	0.00	0.00	0.00	0.00	0.00	0.00
43025	Grants - Specified	600,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00
43200	Proceeds from Equipment Financing	0.00	0.00	90,000.00	0.00	0.00	0.00	0.00
45500	Transfer from Other Service	67,263.27	62,000.00	72,620.00	73,246.20	73,878.67	74,517.45	75,162.63
45540	Transfer from Other Service - Fire Services Fee	466,364.00	464,364.00	473,230.00	477,962.30	482,741.92	487,569.34	492,445.04
49100	Prior Year Surplus	232,010.77	288,392.00	101,050.00	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>2,603,274.81</b>	<b>2,047,085.02</b>	<b>2,356,898.00</b>	<b>1,982,520.50</b>	<b>2,017,075.36</b>	<b>2,052,436.25</b>	<b>2,088,502.03</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
51010	Salaries	541,096.22	639,482.00	855,854.00	661,770.00	678,976.02	696,629.40	714,741.76
51020	Overtime	2,217.73	1,000.00	21,383.59	21,939.56	22,509.99	23,095.25	23,695.72
51030	Benefits	161,594.10	177,500.00	279,297.00	221,753.10	225,429.19	229,179.97	233,007.16
51050	Employee Health & Safety	10,854.87	1,500.00	11,505.00	510.05	515.15	520.31	525.51
51060	Employee Incentives	5,432.99	500.00	500.00	505.00	510.05	515.15	520.30
51500	Directors - Allowance & Stipend	280,805.58	275,000.00	288,000.00	293,760.00	299,635.20	305,627.90	311,740.46
51550	Directors - Expenses	589.60	0.00	1,500.00	0.00	0.00	0.00	0.00
51560	Directors - Travel	15,261.73	32,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00
51570	Directors - Conference	8,032.38	15,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00
52010	Travel	10,514.40	11,200.00	30,500.00	9,280.00	9,360.80	9,442.41	9,524.83
52020	Education & Training	17,189.87	49,500.00	14,250.00	13,610.00	13,721.10	13,833.31	13,946.64
52030	Memberships, Dues & Subscriptions	2,780.50	10,600.00	1,717.00	1,734.17	1,751.52	1,769.03	1,786.72
53020	Admin, Office Supplies & Postage	18,074.65	12,200.00	12,322.41	11,402.63	11,483.66	11,565.50	11,648.15
53030	Communication	14,748.56	7,110.00	9,910.00	9,403.10	9,497.13	9,592.10	9,688.02
53040	Advertising	2,114.51	6,200.00	3,600.00	3,636.00	3,672.36	3,709.08	3,746.17
53050	Insurance	8,448.82	4,400.00	9,700.00	7,272.00	7,344.72	7,418.17	7,492.35
53070	Bad Debts	-101.74	0.00	0.00	0.00	0.00	0.00	0.00
53080	Licence & Permits	318.19	0.00	0.00	0.00	0.00	0.00	0.00
54010	Legal	13,272.29	12,500.00	9,515.00	9,610.15	9,706.25	9,803.31	9,901.35
54030	Contracted Services	49,306.50	500.00	67,500.00	505.00	510.05	515.15	520.30
55010	Repairs & Maintenance	9,365.70	1,600.00	6,386.86	5,440.73	5,495.14	5,550.09	5,605.59
55020	Operating Supplies	3,439.89	0.00	1,500.00	505.00	510.05	515.15	520.30
55030	Equipment	11,482.39	10,000.00	45,492.00	2,020.00	2,040.20	2,060.60	2,081.21
55035	Radio Equipment	0.00	0.00	1,500.00	1,515.00	1,530.15	1,545.45	1,560.91

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
55040	Utilities	3,038.35	823.94	2,609.96	2,636.06	2,662.42	2,689.04	2,715.93
55050	Vehicles	17,679.74	11,900.00	15,595.74	13,225.95	13,358.21	13,491.80	13,626.71
55060	Rentals	19,435.08	1,264.95	4,434.60	4,434.60	4,434.60	4,434.60	4,434.60
56610	Equipment Financing Interest	0.00	0.00	0.00	2,027.00	1,560.00	1,161.00	715.00
56620	Equipment Financing Principal	0.00	0.00	0.00	17,125.00	17,552.00	17,990.00	18,436.00
57010	Grants	600,000.00	40,000.00	0.00	0.00	0.00	0.00	0.00
59000	Contribution to Reserve	13,517.00	13,517.00	13,633.66	17,032.30	17,202.62	17,374.65	17,548.40
59100	Appropriated Operating Surplus	0.00	0.00	2,800.00	2,828.00	2,856.28	2,884.84	2,913.69
59500	Transfer to Other Service	117,181.00	80,000.00	28,787.22	8,875.09	8,963.84	9,053.48	9,144.02
59510	Transfer to Other Service - General Admin. Fee	355,649.12	355,649.13	389,583.96	393,479.80	397,414.60	401,388.74	405,402.63
59520	Transfer to Other Service - IT Fee	28,138.00	28,138.00	37,520.00	37,895.20	38,274.15	38,656.89	39,043.46
59550	Transfer to Other Service - Environmental Services Fee	118,000.00	118,000.00	89,000.00	89,890.00	90,788.90	91,696.79	92,613.76
60000	Capital Expenditures	78,068.03	130,000.00	90,000.00	90,900.00	91,809.00	92,727.09	93,654.36
<b>Total Expenses</b>		<b>2,537,546.05</b>	<b>2,047,085.02</b>	<b>2,356,898.00</b>	<b>1,982,520.50</b>	<b>2,017,075.36</b>	<b>2,052,436.25</b>	<b>2,088,502.03</b>

<b>Total Service</b>	<b>65,728.76</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**RESERVE BALANCES**

Opening Balance	63,320.15		64,567.02	78,200.68	95,232.98	112,435.61	129,810.26
Net change for the year	1,246.87		13,633.66	17,032.30	17,202.62	17,374.65	17,548.40
<b>Total Reserve for Service</b>	<b>64,567.02</b>		<b>78,200.68</b>	<b>95,232.98</b>	<b>112,435.61</b>	<b>129,810.26</b>	<b>147,358.65</b>

**2020 REVISED ASSESSMENT**

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'A'	74,866,113	0.152	113,913
Electoral Area 'B'	92,524,728	0.152	140,782
Electoral Area 'C'	41,391,925	0.152	62,980
Electoral Area 'D'	43,263,295	0.152	65,828
Electoral Area 'E'	108,305,478	0.152	164,793
Electoral Area 'F'	109,450,254	0.152	166,535
Electoral Area 'G'	45,055,650	0.152	68,555
Electoral Area 'H'	91,363,218	0.152	139,014
Electoral Area 'I'	45,655,186	0.152	69,467
Electoral Area 'J'	67,128,238	0.152	102,139
Electoral Area 'K'	42,307,929	0.152	64,374
Defined Area 'E'	5,735,395	0.152	8,727
Defined Area 'F'	23,485,995	0.152	35,735
Defined Area 'H'	9,303,704	0.152	14,156
	<b>799,837,108</b>		<b>1,216,998</b>

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

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
41010	Requisitions	303,809.49	303,809.49	298,632.81	343,222.01	346,723.06	350,259.13	353,830.57
41020	Grants in lieu of Taxes	2,323.18	800.00	0.00	0.00	0.00	0.00	0.00
42025	Sale of Services - Specified	1,365.00	2,625.00	2,000.00	2,020.00	2,040.20	2,060.60	2,081.21
42030	User Fees	5,500.00	5,000.00	5,500.00	5,555.00	5,610.55	5,666.66	5,723.32
42035	User Fees - Specified	396.90	0.00	0.00	0.00	0.00	0.00	0.00
43025	Grants - Specified	228,529.87	0.00	117,000.00	0.00	0.00	0.00	0.00
45500	Transfer from Other Service	85,088.45	11,116.00	12,134.00	12,134.00	12,134.00	12,134.00	12,134.00
49100	Prior Year Surplus	3,150.04	121,165.00	50,220.82	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>630,162.93</b>	<b>444,515.49</b>	<b>485,487.63</b>	<b>362,931.01</b>	<b>366,507.81</b>	<b>370,120.39</b>	<b>373,769.10</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
51010	Salaries	207,894.09	184,416.00	204,131.24	206,172.55	208,234.28	210,316.62	212,419.79
51030	Benefits	42,850.22	53,481.00	59,198.06	59,790.04	60,387.94	60,991.82	61,601.74
51050	Employee Health & Safety	258.18	550.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
52010	Travel	2,810.15	2,000.00	2,500.00	2,525.00	2,550.25	2,575.75	2,601.51
52020	Education & Training	716.99	2,000.00	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00
52030	Memberships, Dues & Subscriptions	205.42	1,000.00	500.00	500.00	500.00	500.00	500.00
53020	Admin, Office Supplies & Postage	6,382.71	6,427.84	6,450.00	6,514.50	6,579.64	6,645.44	6,711.90
53030	Communication	2,070.30	1,200.00	1,332.00	1,345.32	1,358.77	1,372.36	1,386.08
53040	Advertising	0.00	500.00	500.00	500.00	500.00	500.00	500.00
53050	Insurance	705.77	715.00	715.00	722.15	729.37	736.67	744.03
53080	Licence & Permits	967.44	625.00	625.00	631.25	637.56	643.94	650.38
54020	Professional Fees	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00
54030	Contracted Services	248,688.03	120,000.00	126,098.02	0.00	0.00	0.00	0.00
55010	Repairs & Maintenance	2,847.58	3,200.00	3,200.00	3,232.00	3,264.32	3,296.96	3,329.93
55030	Equipment	158.25	500.00	0.00	0.00	0.00	0.00	0.00
55040	Utilities	1,265.45	1,647.89	1,500.00	1,515.00	1,530.15	1,545.45	1,560.91
55050	Vehicles	0.00	200.00	200.00	202.00	204.02	206.06	208.12
55060	Rentals	4,223.78	0.00	2,507.68	2,532.76	2,558.08	2,583.67	2,609.50
59000	Contribution to Reserve	15,612.00	15,612.00	15,612.00	15,768.12	15,925.80	16,085.06	16,245.91
59500	Transfer to Other Service	736.93	0.00	0.00	0.00	0.00	0.00	0.00
59510	Transfer to Other Service - General Admin. Fee	12,302.76	12,302.76	28,028.63	28,308.92	28,592.01	28,877.93	29,166.70

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
59520	Transfer to Other Service - IT Fee	28,138.00	28,138.00	28,140.00	28,421.40	28,705.61	28,992.67	29,282.60
Total Expenses		578,834.05	444,515.49	485,487.63	362,931.01	366,507.82	370,120.39	373,769.10

Total Service		51,328.88	0.00	0.00	0.00	0.00	0.00	0.00
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**RESERVE BALANCES**

Opening Balance		0.00		15,765.71	31,377.71	47,145.83	63,071.63	79,156.69
Net change for the year		15,765.71		15,612.00	15,768.12	15,925.80	16,085.06	16,245.91
Total Reserve for Service		15,765.71		31,377.71	47,145.83	63,071.63	79,156.69	95,402.60

**2020 REVISED ASSESSMENT**

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'A'	74,866,113	0.024	18,073
Electoral Area 'B'	92,524,728	0.024	22,336
Electoral Area 'C'	41,391,925	0.024	9,992
Electoral Area 'D'	43,263,295	0.024	10,444
Electoral Area 'E'	108,305,475	0.024	26,145
Electoral Area 'F'	109,450,254	0.024	26,422
Electoral Area 'G'	45,055,650	0.024	10,877
Electoral Area 'H'	91,363,218	0.024	22,055
Electoral Area 'I'	45,655,186	0.024	11,021
Electoral Area 'J'	67,128,238	0.024	16,205
Electoral Area 'K'	42,307,929	0.024	10,213
Town of Creston	91,531,023	0.024	22,096
Village of Kaslo	20,846,541	0.024	5,032
Village of Nakusp	27,029,679	0.024	6,525
City of Nelson	303,670,181	0.024	73,307
Village of New Denver	8,903,896	0.024	2,149
Village of Salmo	14,167,356	0.024	3,420
Village of Silverton	5,274,248	0.024	1,273
Village of Slocan	4,341,161	0.024	1,048
	1,237,076,096		298,633

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

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
41010	Requisitions	652,287.00	652,287.00	541,267.00	818,830.83	836,419.45	854,441.38	872,907.66
41020	Grants in lieu of Taxes	2,076.74	1,010.00	1,020.00	1,030.20	1,040.50	1,050.91	1,061.42
42030	User Fees	838,982.14	625,000.00	650,000.00	666,900.00	684,239.40	702,029.62	720,282.39
42035	User Fees - Specified	17.31	0.00	0.00	0.00	0.00	0.00	0.00
43500	External Contributions & Contracts	4,464.84	0.00	0.00	0.00	0.00	0.00	0.00
43505	External Contributions & Contracts - Specified	7,500.00	0.00	0.00	0.00	0.00	0.00	0.00
45000	Transfer from Reserves	85,500.00	85,500.00	0.00	0.00	0.00	0.00	0.00
45500	Transfer from Other Service	1,222.50	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	121,995.81	134,000.00	410,230.63	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>1,714,046.34</b>	<b>1,497,797.00</b>	<b>1,602,517.63</b>	<b>1,486,761.03</b>	<b>1,521,699.35</b>	<b>1,557,521.91</b>	<b>1,594,251.47</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
51010	Salaries	653,965.99	799,000.00	809,245.53	830,285.65	851,873.07	874,021.77	896,746.34
51015	Wages	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00
51020	Overtime	6,757.96	0.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
51030	Benefits	176,654.38	232,000.00	234,681.13	240,782.84	247,043.19	253,466.32	260,056.44
51050	Employee Health & Safety	4,346.12	8,700.00	7,100.00	7,171.00	7,242.71	7,315.14	7,388.29
51060	Employee Incentives	8,715.33	5,000.00	5,000.00	5,050.00	5,100.50	5,151.50	5,203.02
52010	Travel	5,388.28	5,500.00	20,000.00	20,200.00	20,402.00	20,606.02	20,812.08
52020	Education & Training	12,869.15	19,500.00	15,000.00	15,390.00	15,790.14	16,200.68	16,621.90
52030	Memberships, Dues & Subscriptions	4,815.51	4,550.00	5,760.00	5,817.60	5,875.78	5,934.53	5,993.88
53020	Admin, Office Supplies & Postage	19,519.47	21,000.00	19,000.00	19,190.00	19,381.90	19,575.72	19,771.48
53030	Communication	13,569.49	16,000.00	16,000.00	16,160.00	16,321.60	16,484.82	16,649.66
53040	Advertising	2,049.20	3,200.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
53050	Insurance	24,581.09	24,000.00	29,000.00	29,754.00	30,527.60	31,321.32	32,135.68
53080	Licence & Permits	11,638.99	13,000.00	14,000.00	14,140.00	14,281.40	14,424.21	14,568.46
54010	Legal	58,835.28	60,000.00	60,000.00	60,600.00	61,206.00	61,818.06	62,436.24
54030	Contracted Services	2,397.15	400.00	6,700.00	700.00	700.00	700.00	700.00
55010	Repairs & Maintenance	5,616.98	6,400.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00
55015	Repairs & Maintenance - Specified	0.00	500.00	0.00	0.00	0.00	0.00	0.00
55020	Operating Supplies	32.77	8,000.00	7,978.00	7,978.00	7,978.00	7,978.00	7,978.00
55030	Equipment	9,293.63	8,740.00	15,000.00	5,000.00	5,000.00	5,000.00	5,000.00
55040	Utilities	2,702.25	3,300.00	2,610.00	2,636.10	2,662.46	2,689.09	2,715.98
55050	Vehicles	13,006.71	12,000.00	12,000.00	12,312.00	12,632.11	12,960.55	13,297.52
55055	Vehicles - Specified	5,934.29	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00
55060	Rentals	13,310.21	11,000.53	11,900.00	11,900.00	11,900.00	11,900.00	11,900.00

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
59000	Contribution to Reserve	0.00	0.00	53,832.60	0.00	0.00	0.00	0.00
59500	Transfer to Other Service	3,850.81	0.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
59510	Transfer to Other Service - General Admin. Fee	80,229.48	80,229.47	96,930.37	99,450.56	102,036.27	104,689.22	107,411.14
59520	Transfer to Other Service - IT Fee	56,277.00	56,277.00	56,280.00	57,743.28	59,244.61	60,784.97	62,365.37
60000	Capital Expenditures	106,410.30	85,500.00	80,000.00	0.00	0.00	0.00	0.00
<b>Total Expenses</b>		<b>1,302,767.82</b>	<b>1,497,797.00</b>	<b>1,602,517.63</b>	<b>1,486,761.03</b>	<b>1,521,699.35</b>	<b>1,557,521.92</b>	<b>1,594,251.47</b>

<b>Total Service</b>	<b>411,278.52</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**RESERVE BALANCES**

Opening Balance	63,807.06		65,063.52	118,896.12	118,896.12	118,896.12	118,896.12
Net change for the year	1,256.46		53,832.60	0.00	0.00	0.00	0.00
<b>Total Reserve for Service</b>	<b>65,063.52</b>		<b>118,896.12</b>	<b>118,896.12</b>	<b>118,896.12</b>	<b>118,896.12</b>	<b>118,896.12</b>

**2020 REVISED ASSESSMENT**

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'A'	74,866,113	0.061	46,027
Electoral Area 'B'	92,524,728	0.061	56,884
Electoral Area 'C'	41,391,925	0.061	25,448
Electoral Area 'D'	43,263,295	0.061	26,598
Electoral Area 'E'	108,305,478	0.061	66,586
Electoral Area 'F'	109,450,254	0.061	67,290
Electoral Area 'G'	45,055,650	0.061	27,700
Electoral Area 'H'	91,363,218	0.061	56,170
Electoral Area 'I'	45,655,186	0.061	28,069
Electoral Area 'J'	67,128,238	0.061	41,270
Electoral Area 'K'	42,307,929	0.061	26,011
Village of Kaslo	20,846,541	0.061	12,816
Village of Nakusp	27,029,679	0.061	16,618
Village of New Denver	8,903,896	0.061	5,474
Village of Salmo	14,167,356	0.061	8,710
Village of Silverton	5,274,248	0.061	3,243
Village of Slocan	4,341,161	0.061	2,669
Defined Area 'E'	5,735,395	0.061	3,526
Defined Area 'F'	23,485,995	0.061	14,439
Defined Area 'H'	9,303,704	0.061	5,720
	<b>880,399,989</b>		<b>541,267</b>

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

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
41010	Requisitions	775,000.00	775,000.00	786,769.93	811,808.63	819,826.72	827,924.98	836,104.23
41020	Grants in lieu of Taxes	1,243.90	0.00	0.00	0.00	0.00	0.00	0.00
42030	User Fees	59,870.00	3,000.00	0.00	0.00	0.00	0.00	0.00
42035	User Fees - Specified	8,813.00	48,000.00	75,000.00	70,700.00	71,407.00	72,121.07	72,842.28
43025	Grants - Specified	0.00	0.00	79,000.00	0.00	0.00	0.00	0.00
43030	Community Works Grants (Internal)	0.00	30,000.00	35,000.00	0.00	0.00	0.00	0.00
45500	Transfer from Other Service	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	46,040.17	47,624.71	123,000.00	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>892,467.07</b>	<b>903,624.71</b>	<b>1,098,769.93</b>	<b>882,508.63</b>	<b>891,233.72</b>	<b>900,046.05</b>	<b>908,946.51</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
51010	Salaries	570,215.04	572,000.00	534,693.28	540,040.21	545,440.61	550,895.02	556,403.97
51030	Benefits	150,336.29	154,000.00	153,895.00	155,433.95	156,988.29	158,558.17	160,143.75
51060	Employee Incentives	6,442.40	7,000.00	3,000.00	0.00	0.00	0.00	0.00
52010	Travel	9,617.65	9,000.00	8,000.00	8,080.00	8,160.80	8,242.41	8,324.83
52020	Education & Training	8,802.57	8,000.00	5,000.00	10,000.00	10,000.00	10,000.00	10,000.00
52030	Memberships, Dues & Subscriptions	2,882.40	3,000.00	3,000.00	3,030.00	3,060.30	3,090.90	3,121.81
53020	Admin, Office Supplies & Postage	12,824.18	8,000.00	13,000.00	13,130.00	13,261.30	13,393.91	13,527.85
53030	Communication	4,469.79	2,000.00	3,500.00	3,535.00	3,570.35	3,606.05	3,642.11
53040	Advertising	8,472.27	10,000.00	6,000.00	6,060.00	6,120.60	6,181.81	6,243.62
53050	Insurance	2,451.94	2,500.00	2,500.00	2,525.00	2,550.25	2,575.75	2,601.51
53080	Licence & Permits	3,214.37	0.00	0.00	0.00	0.00	0.00	0.00
54010	Legal	7,492.51	4,000.00	4,000.00	4,040.00	4,080.40	4,121.20	4,162.42
54020	Professional Fees	29,965.00	0.00	0.00	0.00	0.00	0.00	0.00
54030	Contracted Services	0.00	30,000.00	218,500.00	0.00	0.00	0.00	0.00
55010	Repairs & Maintenance	4,892.71	3,200.00	5,400.00	0.00	0.00	0.00	0.00
55020	Operating Supplies	0.00	1,000.00	3,000.00	0.00	0.00	0.00	0.00
55030	Equipment	1,680.13	6,000.00	0.00	0.00	0.00	0.00	0.00
55040	Utilities	2,157.29	1,700.00	2,610.00	2,636.10	2,662.46	2,689.09	2,715.98
55050	Vehicles	2,637.05	2,200.00	2,200.00	2,222.00	2,244.22	2,266.66	2,289.33
55060	Rentals	8,097.73	3,800.00	7,500.00	7,575.00	7,650.75	7,727.26	7,804.53
59000	Contribution to Reserve	1,644.00	1,644.00	28,017.27	28,297.44	28,580.42	28,866.22	29,154.88

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
59500	Transfer to Other Service	246.19	0.00	0.00	0.00	0.00	0.00	0.00
59510	Transfer to Other Service - General Admin. Fee	55,821.72	55,821.71	76,194.38	76,956.32	77,725.89	78,503.15	79,288.18
59520	Transfer to Other Service - IT Fee	18,759.00	18,759.00	18,760.00	18,947.60	19,137.08	19,328.45	19,521.73
<b>Total Expenses</b>		<b>913,122.23</b>	<b>903,624.71</b>	<b>1,098,769.93</b>	<b>882,508.63</b>	<b>891,233.72</b>	<b>900,046.05</b>	<b>908,946.51</b>
<b>Total Service</b>		<b>-20,655.16</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**RESERVE BALANCES**

Opening Balance	9,730.27	9,921.86	37,939.13	65,956.40	93,973.67	121,990.94
Net change for the year	191.59	28,017.27	28,017.27	28,017.27	28,017.27	28,017.27
<b>Total Reserve for Service</b>	<b>9,921.86</b>	<b>37,939.13</b>	<b>65,956.40</b>	<b>93,973.67</b>	<b>121,990.94</b>	<b>150,008.21</b>

**2020 REVISED ASSESSMENT**

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'A'	74,866,113	0.098	73,643
Electoral Area 'B'	92,524,728	0.098	91,013
Electoral Area 'C'	41,391,925	0.098	40,716
Electoral Area 'D'	43,263,295	0.098	42,556
Electoral Area 'E'	108,305,478	0.098	106,536
Electoral Area 'F'	109,450,254	0.098	107,662
Electoral Area 'G'	45,055,650	0.098	44,320
Electoral Area 'H'	91,363,218	0.098	89,871
Electoral Area 'I'	45,655,186	0.098	44,909
Electoral Area 'J'	67,128,238	0.098	66,032
Electoral Area 'K'	42,307,929	0.098	41,617
Defined Area 'E'	5,735,395	0.098	5,642
Defined Area 'F'	23,485,995	0.098	23,102
Defined Area 'H'	9,303,704	0.098	9,152
	<b>799,837,108</b>		<b>786,770</b>



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

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
41010	Requisitions	163,387.00	163,387.00	168,698.28	207,922.54	211,959.29	216,096.95	220,338.08
41020	Grants in lieu of Taxes	398.21	0.00	0.00	0.00	0.00	0.00	0.00
43025	Grants - Specified	43,725.00	0.00	0.00	0.00	0.00	0.00	0.00
45000	Transfer from Reserves	45,785.89	0.00	0.00	0.00	0.00	0.00	0.00
45500	Transfer from Other Service	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	91,973.54	94,985.27	143,516.79	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>350,269.64</b>	<b>258,372.27</b>	<b>312,215.07</b>	<b>207,922.54</b>	<b>211,959.29</b>	<b>216,096.95</b>	<b>220,338.08</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
51010	Salaries	54,547.51	63,060.00	97,845.22	100,389.20	102,999.31	105,677.30	108,424.91
51030	Benefits	14,559.12	18,287.00	28,375.12	29,112.87	29,869.81	30,646.42	31,443.23
51050	Employee Health & Safety	15.00	0.00	100.00	100.00	100.00	100.00	100.00
51500	Directors - Allowance & Stipend	12,903.00	11,000.00	13,500.00	13,851.00	14,211.13	14,580.62	14,959.71
51560	Directors - Travel	4,552.89	10,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
52010	Travel	1,514.59	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
52020	Education & Training	949.19	1,500.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
52030	Memberships, Dues & Subscriptions	564.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
53020	Admin, Office Supplies & Postage	2,920.87	2,000.00	3,000.00	3,030.00	3,060.30	3,090.90	3,121.81
53030	Communication	3,249.32	280.00	3,500.00	3,570.00	3,641.40	3,714.23	3,788.51
53040	Advertising	2,271.32	500.00	2,500.00	2,525.00	2,550.25	2,575.75	2,601.51
53050	Insurance	876.45	1,000.00	900.00	918.00	936.36	955.09	974.19
54020	Professional Fees	6,105.00	0.00	0.00	0.00	0.00	0.00	0.00
54030	Contracted Services	17,306.32	49,207.91	97,730.90	0.00	0.00	0.00	0.00
55010	Repairs & Maintenance	802.42	1,000.00	825.00	833.25	841.58	850.00	858.50
55020	Operating Supplies	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00
55030	Equipment	1,733.35	500.00	500.00	0.00	0.00	0.00	0.00
55040	Utilities	460.60	412.00	480.00	484.80	489.65	494.54	499.49
55055	Vehicles - Specified	1,127.23	1,000.36	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00
55060	Rentals	1,156.33	633.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
57010	Grants	39,347.87	35,000.00	35,000.00	25,000.00	25,000.00	25,000.00	25,000.00
59000	Contribution to Reserve	45,785.89	45,785.89	0.00	0.00	0.00	0.00	0.00
59500	Transfer to Other Service	61.36	0.00	0.00	0.00	0.00	0.00	0.00

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
59510	Transfer to Other Service - General Admin. Fee	8,016.12	8,016.11	10,268.83	10,371.52	10,475.23	10,579.99	10,685.79
59520	Transfer to Other Service - IT Fee	4,690.00	4,690.00	4,690.00	4,736.90	4,784.27	4,832.11	4,880.43
Total Expenses		225,515.75	258,372.27	312,215.07	207,922.54	211,959.29	216,096.95	220,338.08
Total Service		124,753.89	0.00	0.00	0.00	0.00	0.00	0.00

**2020 REVISED ASSESSMENT**

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'A'	74,866,113	0.021	15,756
Electoral Area 'B'	92,524,728	0.021	19,472
Electoral Area 'C'	41,391,925	0.021	8,711
Electoral Area 'D'	43,263,295	0.021	9,105
Electoral Area 'E'	108,305,478	0.021	22,793
Electoral Area 'F'	109,450,254	0.021	23,034
Electoral Area 'G'	45,055,650	0.021	9,482
Electoral Area 'H'	91,363,218	0.021	19,228
Electoral Area 'I'	45,655,186	0.021	9,608
Electoral Area 'J'	67,128,238	0.021	14,127
Electoral Area 'K'	42,307,929	0.021	8,904
Village of Kaslo	20,846,541	0.021	4,387
Village of Salmo	14,167,356	0.021	2,982
Village of Silverton	5,274,248	0.021	1,110
	801,600,159		168,698

**S106 Feasibility Study****INCOME**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
43505	External Contributions & Contracts - Specified	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00
45000	Transfer from Reserves	10,526.41	2,500.00	2,500.00	0.00	0.00	0.00	0.00
45500	Transfer from Other Service	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>20,526.41</b>	<b>2,500.00</b>	<b>2,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
54020	Professional Fees	7,587.87	0.00	0.00	0.00	0.00	0.00	0.00
54030	Contracted Services	10,947.29	0.00	0.00	0.00	0.00	0.00	0.00
59510	Transfer to Other Service - General Admin. Fee	2,500.00	2,500.00	2,500.00	0.00	0.00	0.00	0.00
<b>Total Expenses</b>		<b>21,035.16</b>	<b>2,500.00</b>	<b>2,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Total Service</b>		<b>-508.75</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**RESERVE BALANCES**

Opening Balance	224,730.14		218,525.38	218,525.38	218,525.38	218,525.38	218,525.38
Net change for the year	-6,204.76		0.00	0.00	0.00	0.00	0.00
<b>Total Reserve for Service</b>	<b>218,525.38</b>		<b>218,525.38</b>	<b>218,525.38</b>	<b>218,525.38</b>	<b>218,525.38</b>	<b>218,525.38</b>

**S107 Economic Development-Area A**

**INCOME**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 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	0.52	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	15,495.58	45,595.15	28,585.26	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>55,496.10</b>	<b>85,595.15</b>	<b>68,585.26</b>	<b>40,000.00</b>	<b>40,000.00</b>	<b>40,000.00</b>	<b>40,000.00</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
53020	Admin, Office Supplies & Postage	100.00	0.00	0.00	0.00	0.00	0.00	0.00
53050	Insurance	135.83	95.00	0.00	0.00	0.00	0.00	0.00
54030	Contracted Services	375.00	0.00	0.00	0.00	0.00	0.00	0.00
55060	Rentals	300.01	200.00	0.00	0.00	0.00	0.00	0.00
57010	Grants	25,100.00	84,400.15	68,028.60	39,437.77	39,432.15	39,426.47	39,420.74
59510	Transfer to Other Service - General Admin. Fee	900.00	900.00	556.66	562.23	567.85	573.53	579.26
<b>Total Expenses</b>		<b>26,910.84</b>	<b>85,595.15</b>	<b>68,585.26</b>	<b>40,000.00</b>	<b>40,000.00</b>	<b>40,000.00</b>	<b>40,000.00</b>

<b>Total Service</b>	<b>28,585.26</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**2020 REVISED ASSESSMENT**

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'A'	74,866,113	0.053	40,000
	74,866,113		40,000

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

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
41010	Requisitions	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00
41020	Grants in lieu of Taxes	1,064.65	0.00	0.00	0.00	0.00	0.00	0.00
42020	Sale of Services	0.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
42025	Sale of Services - Specified	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00
43025	Grants - Specified	97,076.00	23,768.00	23,768.00	23,768.00	23,768.00	23,768.00	23,768.00
49100	Prior Year Surplus	74,517.77	67,000.00	303,532.63	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>428,658.42</b>	<b>346,768.00</b>	<b>583,300.63</b>	<b>279,768.00</b>	<b>279,768.00</b>	<b>279,768.00</b>	<b>279,768.00</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
51010	Salaries	64,943.18	67,200.00	67,200.00	68,544.00	69,914.88	71,313.18	72,739.44
51020	Overtime	171.78	600.00	250.00	250.00	250.00	250.00	250.00
51030	Benefits	15,267.33	18,856.00	18,856.00	19,233.12	19,617.78	20,010.14	20,410.34
52010	Travel	0.00	350.00	350.00	357.00	364.14	371.42	378.85
52020	Education & Training	0.00	606.00	800.00	816.00	832.32	848.97	865.95
52030	Memberships, Dues & Subscriptions	10,100.00	200.00	300.00	300.00	300.00	300.00	300.00
53020	Admin, Office Supplies & Postage	1,136.13	2,500.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
53030	Communication	2,597.44	3,000.00	1,500.00	1,530.00	1,560.60	1,591.81	1,623.65
53040	Advertising	3,962.83	3,000.00	4,000.00	4,080.00	4,161.60	4,244.83	4,329.73
53050	Insurance	578.43	650.00	50.00	50.00	50.00	50.00	50.00
54020	Professional Fees	770.17	10,000.00	10,000.00	10,200.00	10,404.00	10,612.08	10,824.32
54030	Contracted Services	113,090.98	0.00	168,750.00	96,855.12	94,172.43	91,438.76	88,653.13
55020	Operating Supplies	7,033.06	500.00	200.00	204.00	208.08	212.24	216.49
55030	Equipment	1,331.15	3,000.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
55060	Rentals	28,275.00	30,300.00	30,300.00	30,300.00	30,300.00	30,300.00	30,300.00
57010	Grants	89,998.00	143,598.00	89,998.00	0.00	0.00	0.00	0.00
59100	Appropriated Operating Surplus	0.00	21,731.57	145,317.67	0.00	0.00	0.00	0.00
59500	Transfer to Other Service	20,561.00	20,561.00	18,214.09	19,606.74	19,960.73	20,321.42	20,688.92
59510	Transfer to Other Service - General Admin. Fee	10,736.44	10,736.43	13,334.87	13,468.22	13,602.90	13,738.93	13,876.32
59520	Transfer to Other Service - IT Fee	9,379.00	9,379.00	9,380.00	9,473.80	9,568.54	9,664.22	9,760.87
<b>Total Expenses</b>		<b>379,931.92</b>	<b>346,768.00</b>	<b>583,300.63</b>	<b>279,768.00</b>	<b>279,768.00</b>	<b>279,768.00</b>	<b>279,768.00</b>

<b>Total Service</b>	<b>48,726.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**2020 REVISED ASSESSMENT**

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'B'	92,524,728	0.111	102,601
Electoral Area 'C'	41,391,925	0.111	45,900
Town of Creston	91,531,023	0.111	101,499
	225,447,676		250,000

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

**INCOME**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
41010	Requisitions	9,000.00	9,000.00	21,475.18	21,475.18	21,475.18	21,475.18	21,475.18
41020	Grants in lieu of Taxes	65.51	0.00	0.00	0.00	0.00	0.00	0.00
43025	Grants - Specified	136,330.00	0.00	0.00	0.00	0.00	0.00	0.00
45500	Transfer from Other Service	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	39,411.34	39,400.00	115,000.00	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>204,806.85</b>	<b>48,400.00</b>	<b>136,475.18</b>	<b>21,475.18</b>	<b>21,475.18</b>	<b>21,475.18</b>	<b>21,475.18</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
53040	Advertising	847.51	0.00	0.00	0.00	0.00	0.00	0.00
54030	Contracted Services	55,630.00	47,500.00	91,770.00	1,414.00	1,428.14	1,442.42	1,456.85
57010	Grants	107,904.00	0.00	41,200.00	16,520.95	16,471.41	16,421.36	16,370.83
59510	Transfer to Other Service - General Admin. Fee	900.00	900.00	3,505.18	3,540.23	3,575.63	3,611.39	3,647.50
<b>Total Expenses</b>		<b>165,281.51</b>	<b>48,400.00</b>	<b>136,475.18</b>	<b>21,475.18</b>	<b>21,475.18</b>	<b>21,475.18</b>	<b>21,475.18</b>

<b>Total Service</b>	<b>39,525.34</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**2020 REVISED ASSESSMENT**

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'D'	43,263,295	0.033	14,492
Village of Kaslo	20,846,541	0.033	6,983
	64,109,836		21,475

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

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
41010	Requisitions	169,840.00	169,840.00	114,280.00	169,840.00	169,840.00	169,840.00	169,840.00
41020	Grants in lieu of Taxes	2,517.61	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	131,026.01	129,230.00	112,000.00	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>303,383.62</b>	<b>299,070.00</b>	<b>226,280.00</b>	<b>169,840.00</b>	<b>169,840.00</b>	<b>169,840.00</b>	<b>169,840.00</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
53040	Advertising	72.00	0.00	0.00	0.00	0.00	0.00	0.00
57010	Grants	190,000.00	154,000.00	154,000.00	154,000.00	154,000.00	154,000.00	154,000.00
59100	Appropriated Operating Surplus	0.00	144,170.00	71,298.53	14,833.01	14,806.83	14,779.97	14,752.41
59510	Transfer to Other Service - General Admin. Fee	900.00	900.00	981.47	1,006.99	1,033.17	1,060.03	1,087.59
<b>Total Expenses</b>		<b>190,972.00</b>	<b>299,070.00</b>	<b>226,280.00</b>	<b>169,840.00</b>	<b>169,840.00</b>	<b>169,840.00</b>	<b>169,840.00</b>

<b>Total Service</b>		<b>112,411.62</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**2020 REVISED ASSESSMENT**

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'E'	108,305,475	0.022	23,737
Electoral Area 'F'	109,450,254	0.022	23,988
City of Nelson	303,670,181	0.022	66,555
	<b>521,425,910</b>		<b>114,280</b>

**S113 Economic Development-Salmo and Area G**

**INCOME**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
41010	Requisitions	13,219.20	13,219.20	13,219.08	13,219.08	13,219.08	13,227.91	13,237.44
41020	Grants in lieu of Taxes	66.26	0.00	40.00	40.00	40.00	40.00	40.00
49100	Prior Year Surplus	6,288.46	6,477.72	6,400.00	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>19,573.92</b>	<b>19,696.92</b>	<b>19,659.08</b>	<b>13,259.08</b>	<b>13,259.08</b>	<b>13,267.91</b>	<b>13,277.44</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
53050	Insurance	31.26	60.00	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	Appropriated Operating Surplus	0.00	6,496.92	6,424.28	24.28	24.28	33.11	42.64
59510	Transfer to Other Service - General Admin. Fee	900.00	900.00	959.80	959.80	959.80	959.80	959.80
<b>Total Expenses</b>		<b>13,171.26</b>	<b>19,696.92</b>	<b>19,659.08</b>	<b>13,259.08</b>	<b>13,259.08</b>	<b>13,267.91</b>	<b>13,277.44</b>

<b>Total Service</b>	<b>6,402.66</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**2020 REVISED ASSESSMENT**

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'G'	45,055,650	0.022	10,057
Village of Salmo	14,167,356	0.022	3,162
	59,223,006		13,219



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

**INCOME**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
41010	Requisitions	10,320.50	10,320.50	10,320.50	10,423.70	10,527.94	10,633.22	10,739.55
41020	Grants in lieu of Taxes	16.05	0.00	15.00	15.15	15.30	15.45	15.61
43025	Grants - Specified	75,296.47	0.00	0.00	0.00	0.00	0.00	0.00
44020	Investment Income & Interest	1,172.25	0.00	0.00	0.00	0.00	0.00	0.00
45500	Transfer from Other Service	0.00	0.00	173,000.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	43,033.38	217,387.00	0.00	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>129,838.65</b>	<b>227,707.50</b>	<b>183,335.50</b>	<b>10,438.85</b>	<b>10,543.24</b>	<b>10,648.68</b>	<b>10,755.16</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
51010	Salaries	50,866.43	116,200.00	1,000.00	1,010.00	1,020.10	1,030.30	1,040.60
51020	Overtime	25.99	0.00	0.00	0.00	0.00	0.00	0.00
51030	Benefits	8,662.55	2,600.00	70.00	70.70	71.41	72.12	72.84
52010	Travel	7,249.95	6,764.00	0.00	0.00	0.00	0.00	0.00
52020	Education & Training	0.00	11,000.00	0.00	0.00	0.00	0.00	0.00
53020	Admin, Office Supplies & Postage	44.96	300.00	50.00	50.50	51.00	51.52	52.03
53030	Communication	5,648.98	1,131.99	700.00	707.00	714.07	721.21	728.42
53040	Advertising	0.00	14,000.00	0.00	0.00	0.00	0.00	0.00
53050	Insurance	361.36	700.00	400.00	404.00	408.04	412.12	416.24
54020	Professional Fees	2,504.57	48,276.48	0.00	0.00	0.00	0.00	0.00
54030	Contracted Services	1,526.70	13,577.00	140,000.00	0.00	0.00	0.00	0.00
55030	Equipment	1,872.18	0.00	0.00	0.00	0.00	0.00	0.00
55060	Rentals	0.00	20.00	0.00	0.00	0.00	0.00	0.00
57010	Grants	0.00	0.00	32,615.50	8,196.66	8,278.62	8,361.41	8,445.02
59510	Transfer to Other Service - General Admin. Fee	8,448.04	8,448.03	8,500.00	0.00	0.00	0.00	0.00
59520	Transfer to Other Service - IT Fee	4,690.00	4,690.00	0.00	0.00	0.00	0.00	0.00
<b>Total Expenses</b>		<b>91,901.71</b>	<b>227,707.50</b>	<b>183,335.50</b>	<b>10,438.86</b>	<b>10,543.24</b>	<b>10,648.68</b>	<b>10,755.16</b>
<b>Total Service</b>		<b>37,936.94</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**2020 REVISED ASSESSMENT**

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'H'	91,363,218	0.009	7,911
Village of New Denver	8,903,896	0.009	771
Village of Silverton	5,274,248	0.009	457
Village of Slocan	4,341,161	0.009	376
Nelson Old H	9,303,704	0.009	806
	<b>119,186,227</b>		<b>10,320</b>

**S115 Economic Development-Areas I and J**

**INCOME**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
41010	Requisitions	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00
41020	Grants in lieu of Taxes	3.49	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	140,309.47	140,515.80	131,360.00	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>175,312.96</b>	<b>175,515.80</b>	<b>166,360.00</b>	<b>35,000.00</b>	<b>35,000.00</b>	<b>35,000.00</b>	<b>35,000.00</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
53050	Insurance	278.53	0.00	285.00	287.85	290.73	293.64	296.57
57010	Grants	42,994.44	50,000.00	50,000.00	33,313.86	33,296.99	33,279.96	33,262.76
59100	Appropriated Operating Surplus	0.00	124,615.80	114,690.55	0.00	0.00	0.00	0.00
59510	Transfer to Other Service - General Admin. Fee	900.00	900.00	1,384.45	1,398.29	1,412.28	1,426.40	1,440.66
<b>Total Expenses</b>		<b>44,172.97</b>	<b>175,515.80</b>	<b>166,360.00</b>	<b>35,000.00</b>	<b>35,000.00</b>	<b>35,000.00</b>	<b>35,000.00</b>

<b>Total Service</b>	<b>131,139.99</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**2020 REVISED ASSESSMENT**

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'I'	45,655,186	0.031	14,168
Electoral Area 'J'	67,128,238	0.031	20,832
	<b>112,783,424</b>		<b>35,000</b>

**S116 Economic Development-Area K**

**INCOME**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
41010	Requisitions	3,027.00	3,027.00	3,146.31	3,120.31	3,123.65	3,127.03	3,130.44
41020	Grants in lieu of Taxes	3.03	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	6.57	65.00	-54.31	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>3,036.60</b>	<b>3,092.00</b>	<b>3,092.00</b>	<b>3,120.31</b>	<b>3,123.65</b>	<b>3,127.03</b>	<b>3,130.44</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
53050	Insurance	4.91	6.00	6.00	6.16	6.32	6.48	6.65
57010	Grants	2,786.00	2,786.00	2,786.00	2,814.15	2,817.33	2,820.55	2,823.79
59510	Transfer to Other Service - General Admin. Fee	300.00	300.00	300.00	300.00	300.00	300.00	300.00
<b>Total Expenses</b>		<b>3,090.91</b>	<b>3,092.00</b>	<b>3,092.00</b>	<b>3,120.31</b>	<b>3,123.65</b>	<b>3,127.03</b>	<b>3,130.44</b>

<b>Total Service</b>	<b>-54.31</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**2020 REVISED ASSESSMENT**

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'K'	42,307,929	0.007	3,146
	42,307,929		3,146

**S117 Advisory Planning-Area A**

**INCOME**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
41010	Requisitions	881.00	881.00	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	1,535.73	1,595.72	2,166.73	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>2,416.74</b>	<b>2,476.72</b>	<b>3,022.73</b>	<b>856.00</b>	<b>856.00</b>	<b>856.00</b>	<b>856.00</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
52010	Travel	0.00	2,076.72	2,722.73	556.00	556.00	556.00	556.00
55060	Rentals	0.00	100.00	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
<b>Total Expenses</b>		<b>300.00</b>	<b>2,476.72</b>	<b>3,022.73</b>	<b>856.00</b>	<b>856.00</b>	<b>856.00</b>	<b>856.00</b>

<b>Total Service</b>	<b>2,116.74</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**2020 REVISED ASSESSMENT**

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'A'	74,866,113	0.001	856
	74,866,113		856

**S118 Advisory Planning-Area B**

**INCOME**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
41010	Requisitions	1,290.00	1,290.00	1,265.00	1,265.00	1,265.00	1,265.00	1,265.00
41020	Grants in lieu of Taxes	13.26	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	3,555.98	3,603.17	4,545.00	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>4,859.24</b>	<b>4,893.17</b>	<b>5,810.00</b>	<b>1,265.00</b>	<b>1,265.00</b>	<b>1,265.00</b>	<b>1,265.00</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
51550	Directors - Expenses	0.00	650.00	650.00	650.00	650.00	650.00	650.00
52010	Travel	0.00	3,443.17	4,360.00	315.00	315.00	315.00	315.00
53020	Admin, Office Supplies & Postage	0.00	500.00	500.00	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
<b>Total Expenses</b>		<b>300.00</b>	<b>4,893.17</b>	<b>5,810.00</b>	<b>1,265.00</b>	<b>1,265.00</b>	<b>1,265.00</b>	<b>1,265.00</b>

<b>Total Service</b>	<b>4,559.24</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**2020 REVISED ASSESSMENT**

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'B'	92,524,728	0.001	1,265
	<b>92,524,728</b>		<b>1,265</b>

**S119 Advisory Planning-Area C**

**INCOME**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
49100	Prior Year Surplus	777.13	777.00	477.13	177.13	0.00	0.00	0.00
<b>Total Income</b>		<b>777.13</b>	<b>777.00</b>	<b>477.13</b>	<b>177.13</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
51550	Directors - Expenses	0.00	477.00	177.13	177.13	0.00	0.00	0.00
59510	Transfer to Other Service - General Admin. Fee	300.00	300.00	300.00	0.00	0.00	0.00	0.00
<b>Total Expenses</b>		<b>300.00</b>	<b>777.00</b>	<b>477.13</b>	<b>177.13</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Total Service</b>		<b>477.13</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**2020 REVISED ASSESSMENT**

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'D'	43,263,295	0.000	0
	43,263,295		0

**S120 Advisory Planning-Area D**

**INCOME**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
41010	Requisitions	699.83	699.83	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	180.20	240.17	580.03	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>880.11</b>	<b>940.00</b>	<b>1,254.86</b>	<b>674.83</b>	<b>674.83</b>	<b>674.83</b>	<b>674.83</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
52010	Travel	0.00	250.00	300.00	300.00	300.00	300.00	300.00
53020	Admin, Office Supplies & Postage	0.00	100.00	404.86	74.83	74.83	74.83	74.83
53040	Advertising	0.00	250.00	250.00	0.00	0.00	0.00	0.00
55060	Rentals	0.00	40.00	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
<b>Total Expenses</b>		<b>300.00</b>	<b>940.00</b>	<b>1,254.86</b>	<b>674.83</b>	<b>674.83</b>	<b>674.83</b>	<b>674.83</b>

<b>Total Service</b>	<b>580.11</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**2020 REVISED ASSESSMENT**

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'D'	43,263,295	0.002	675
	43,263,295		675

**S121 Advisory Planning-Area E**

**INCOME**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
41010	Requisitions	800.00	800.00	775.00	775.00	775.00	775.00	775.00
41020	Grants in lieu of Taxes	0.10	0.00	0.00	0.00	0.00	0.00	0.00
45500	Transfer from Other Service	0.00	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	2,742.23	2,967.15	7,700.00	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>3,542.33</b>	<b>3,767.15</b>	<b>8,475.00</b>	<b>775.00</b>	<b>775.00</b>	<b>775.00</b>	<b>775.00</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
52010	Travel	521.10	1,017.15	5,725.00	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	2,000.00	0.00	0.00	0.00	0.00
55060	Rentals	0.00	200.00	200.00	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
<b>Total Expenses</b>		<b>821.10</b>	<b>3,767.15</b>	<b>8,475.00</b>	<b>775.00</b>	<b>775.00</b>	<b>775.00</b>	<b>775.00</b>

<b>Total Service</b>		<b>2,721.23</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**2020 REVISED ASSESSMENT**

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'E'	108,305,478	0.001	736
Nelson Old E	5,735,395	0.001	39
	<b>114,040,873</b>		<b>775</b>



**S122 Advisory Planning-Area F**

**INCOME**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
41010	Requisitions	240.00	240.00	215.00	300.00	300.00	300.00	300.00
41020	Grants in lieu of Taxes	0.11	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	1,103.39	1,063.28	1,043.00	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>1,343.50</b>	<b>1,303.28</b>	<b>1,258.00</b>	<b>300.00</b>	<b>300.00</b>	<b>300.00</b>	<b>300.00</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
55020	Operating Supplies	0.00	1,003.28	958.00	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
<b>Total Expenses</b>		<b>300.00</b>	<b>1,303.28</b>	<b>1,258.00</b>	<b>300.00</b>	<b>300.00</b>	<b>300.00</b>	<b>300.00</b>

<b>Total Service</b>	<b>1,043.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**2020 REVISED ASSESSMENT**

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'F'	109,450,254	0.000	177
Nelson Old F	23,485,995	0.000	38
	<b>132,936,249</b>		<b>215</b>

**S123      Advisory Planning-Area G**

**INCOME**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
49100	Prior Year Surplus	1,825.42	1,825.42	1,500.00	1,200.00	875.00	550.00	225.00
<b>Total Income</b>		<b>1,825.42</b>	<b>1,825.42</b>	<b>1,500.00</b>	<b>1,200.00</b>	<b>875.00</b>	<b>550.00</b>	<b>225.00</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
59100	Appropriated Operating Surplus	0.00	1,525.42	1,200.00	875.00	550.00	225.00	0.00
59510	Transfer to Other Service - General Admin. Fee	300.00	300.00	300.00	325.00	325.00	325.00	225.00
<b>Total Expenses</b>		<b>300.00</b>	<b>1,825.42</b>	<b>1,500.00</b>	<b>1,200.00</b>	<b>875.00</b>	<b>550.00</b>	<b>225.00</b>

<b>Total Service</b>		<b>1,525.42</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**S124 Advisory Planning-Area H**

**INCOME**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
49100	Prior Year Surplus	1,330.23	1,330.23	1,005.00	705.00	380.00	0.00	0.00
<b>Total Income</b>		<b>1,330.23</b>	<b>1,330.23</b>	<b>1,005.00</b>	<b>705.00</b>	<b>380.00</b>	<b>0.00</b>	<b>0.00</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
59100	Appropriated Operating Surplus	0.00	1,030.23	705.00	380.00	55.00	0.00	0.00
59510	Transfer to Other Service - General Admin. Fee	300.00	300.00	300.00	325.00	325.00	0.00	0.00
<b>Total Expenses</b>		<b>300.00</b>	<b>1,330.23</b>	<b>1,005.00</b>	<b>705.00</b>	<b>380.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Total Service</b>		<b>1,030.23</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**S125 Advisory Planning-Area I**

**INCOME**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
49100	Prior Year Surplus	2,277.14	2,277.14	1,952.14	1,652.14	1,327.14	1,002.14	677.14
<b>Total Income</b>		<b>2,277.14</b>	<b>2,277.14</b>	<b>1,952.14</b>	<b>1,652.14</b>	<b>1,327.14</b>	<b>1,002.14</b>	<b>677.14</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
59100	Appropriated Operating Surplus	0.00	1,977.14	1,652.14	1,352.14	1,027.14	702.14	377.14
59510	Transfer to Other Service - General Admin. Fee	300.00	300.00	300.00	300.00	300.00	300.00	300.00
<b>Total Expenses</b>		<b>300.00</b>	<b>2,277.14</b>	<b>1,952.14</b>	<b>1,652.14</b>	<b>1,327.14</b>	<b>1,002.14</b>	<b>677.14</b>

<b>Total Service</b>		<b>1,977.14</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**S126 Advisory Planning-Area J**

**INCOME**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
49100	Prior Year Surplus	723.34	723.34	407.00	407.00	407.00	407.00	407.00
<b>Total Income</b>		<b>723.34</b>	<b>723.34</b>	<b>407.00</b>	<b>407.00</b>	<b>407.00</b>	<b>407.00</b>	<b>407.00</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
59100	Appropriated Operating Surplus	0.00	423.34	107.00	107.00	107.00	107.00	107.00
59500	Transfer to Other Service	315.63	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
<b>Total Expenses</b>		<b>615.63</b>	<b>723.34</b>	<b>407.00</b>	<b>407.00</b>	<b>407.00</b>	<b>407.00</b>	<b>407.00</b>
<b>Total Service</b>		<b>107.71</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**S127 Advisory Planning-Area K**

**INCOME**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
41010	Requisitions	0.00	1.67	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	-1.67	-1.67	0.00	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>-1.67</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
<b>Total Service</b>		<b>-1.67</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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

**INCOME**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
41010	Requisitions	158,913.00	158,912.51	161,000.00	212,256.11	218,085.08	201,444.38	205,774.35
45000	Transfer from Reserves	0.00	0.00	33,000.00	49,000.00	0.00	0.00	0.00
45500	Transfer from Other Service	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
49100	Prior Year Surplus	11,408.51	20,000.00	25,000.00	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>195,321.51</b>	<b>203,912.51</b>	<b>244,000.00</b>	<b>286,256.11</b>	<b>243,085.08</b>	<b>226,444.38</b>	<b>230,774.35</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
51010	Salaries	36,357.28	48,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
51020	Overtime	16.23	0.00	0.00	0.00	0.00	0.00	0.00
51030	Benefits	1,422.20	0.00	1,207.52	1,207.52	1,207.52	1,207.52	1,207.52
51050	Employee Health & Safety	9,824.40	9,500.00	27,010.00	20,000.00	20,000.00	20,000.00	20,000.00
51060	Employee Incentives	3,658.38	2,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
52010	Travel	33.14	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
52020	Education & Training	11,839.53	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00
52030	Memberships, Dues & Subscriptions	776.00	800.00	900.00	900.00	900.00	900.00	900.00
53020	Admin, Office Supplies & Postage	139.71	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
53030	Communication	1,699.50	2,500.00	2,500.00	2,525.00	2,550.25	2,575.75	2,601.51
53040	Advertising	0.00	1,000.00	650.00	650.00	650.00	650.00	650.00
53050	Insurance	5,013.67	6,000.00	5,500.00	5,555.00	5,610.55	5,666.66	5,723.32
54020	Professional Fees	100.00	100.00	0.00	0.00	0.00	0.00	0.00
54030	Contracted Services	1,282.81	3,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
55010	Repairs & Maintenance	3,190.77	5,000.00	7,000.00	5,000.00	6,000.00	7,000.00	7,000.00
55020	Operating Supplies	743.36	750.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
55030	Equipment	3,033.07	12,000.00	18,819.18	10,418.90	10,423.08	10,427.32	10,431.59
55035	Radio Equipment	4,279.82	3,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
55040	Utilities	3,704.32	4,500.00	4,500.00	4,545.00	4,590.45	4,636.35	4,682.72
55050	Vehicles	6,161.42	9,000.00	9,000.00	9,090.00	9,180.90	9,272.71	9,365.44
56610	Equipment Financing Interest	3,416.76	3,684.36	2,680.28	1,805.15	917.00	114.34	0.00
56620	Equipment Financing Principal	32,464.92	32,197.32	33,200.00	34,077.00	34,964.74	16,644.69	0.00
59000	Contribution to Reserve	15,929.72	15,929.72	0.00	14,736.01	19,177.90	20,268.54	40,962.26
59510	Transfer to Other Service - General Admin. Fee	7,230.12	7,230.11	11,761.02	11,878.63	11,997.42	12,117.39	12,238.56
59520	Transfer to Other Service - IT Fee	4,690.00	4,690.00	4,690.00	4,736.90	4,784.27	4,832.11	4,880.43
59540	Transfer to Other Service - Fire Services Fee	13,831.00	13,831.00	25,882.00	29,431.00	29,431.00	29,431.00	29,431.00
60000	Capital Expenditures	0.00	0.00	8,000.00	49,000.00	0.00	0.00	0.00
<b>Total Expenses</b>		<b>170,838.13</b>	<b>203,912.51</b>	<b>244,000.00</b>	<b>286,256.11</b>	<b>243,085.08</b>	<b>226,444.38</b>	<b>230,774.35</b>

<b>Total Service</b>	<b>24,483.38</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**RESERVE BALANCES**

Opening Balance	69,850.60	87,312.63	54,312.63	20,048.64	39,226.54	59,495.08
Net change for the year	17,462.03	-33,000.00	-34,263.99	19,177.90	20,268.54	40,962.26
<b>Total Reserve for Service</b>	<b>87,312.63</b>	<b>54,312.63</b>	<b>20,048.64</b>	<b>39,226.54</b>	<b>59,495.08</b>	<b>100,457.34</b>

**2020 REVISED ASSESSMENT**

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'A'	10,408,385	1.547	161,000
	10,408,385		161,000

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

**INCOME**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
41010	Requisitions	184,825.00	184,825.00	171,670.00	202,089.15	204,190.51	206,314.27	208,461.64
43500	External Contributions & Contracts	5,397.24	5,100.00	0.00	0.00	0.00	0.00	0.00
45000	Transfer from Reserves	308,767.00	0.00	104,000.00	25,000.00	0.00	0.00	0.00
49100	Prior Year Surplus	1,284.26	48,500.00	-21,000.00	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>500,273.50</b>	<b>238,425.00</b>	<b>254,670.00</b>	<b>227,089.15</b>	<b>204,190.51</b>	<b>206,314.27</b>	<b>208,461.64</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
51010	Salaries	32,448.57	35,000.00	0.00	0.00	0.00	0.00	0.00
51030	Benefits	357.86	500.00	0.00	0.00	0.00	0.00	0.00
51050	Employee Health & Safety	2,821.57	11,450.00	0.00	0.00	0.00	0.00	0.00
51060	Employee Incentives	2,190.64	2,000.00	0.00	0.00	0.00	0.00	0.00
52020	Education & Training	3,730.33	7,500.00	0.00	0.00	0.00	0.00	0.00
52030	Memberships, Dues & Subscriptions	100.00	500.00	0.00	0.00	0.00	0.00	0.00
53020	Admin, Office Supplies & Postage	294.38	1,000.00	0.00	0.00	0.00	0.00	0.00
53030	Communication	4,294.81	4,500.00	0.00	0.00	0.00	0.00	0.00
53040	Advertising	0.00	1,000.00	1,500.00	1,515.00	1,530.15	1,545.45	1,560.91
53050	Insurance	5,730.45	5,500.00	5,500.00	5,555.00	5,610.55	5,666.66	5,723.32
54030	Contracted Services	20,923.51	1,900.00	153,480.00	155,093.85	156,725.26	158,374.37	160,042.33
55010	Repairs & Maintenance	5,234.85	7,500.00	0.00	0.00	0.00	0.00	0.00
55020	Operating Supplies	468.99	600.00	0.00	0.00	0.00	0.00	0.00
55030	Equipment	12,577.69	20,000.00	0.00	0.00	0.00	0.00	0.00
55035	Radio Equipment	3,707.00	2,750.00	0.00	0.00	0.00	0.00	0.00
55040	Utilities	9,790.26	9,000.00	0.00	0.00	0.00	0.00	0.00
55050	Vehicles	7,151.07	7,800.00	0.00	0.00	0.00	0.00	0.00
55060	Rentals	15.75	0.00	0.00	0.00	0.00	0.00	0.00
59000	Contribution to Reserve	63,988.59	104,243.46	0.00	23,653.40	23,969.93	24,289.63	24,612.53
59500	Transfer to Other Service	0.00	0.00	4,000.00	1,000.00	1,000.00	1,000.00	1,000.00
59510	Transfer to Other Service - General Admin. Fee	5,991.56	5,991.54	3,500.00	3,535.00	3,570.35	3,606.05	3,642.11
59520	Transfer to Other Service - IT Fee	4,690.00	4,690.00	4,690.00	4,736.90	4,784.27	4,832.11	4,880.43
59540	Transfer to Other Service - Fire Services Fee	5,000.00	5,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
60000	Capital Expenditures	308,765.62	0.00	75,000.00	25,000.00	0.00	0.00	0.00
<b>Total Expenses</b>		<b>500,273.50</b>	<b>238,425.00</b>	<b>254,670.00</b>	<b>227,089.15</b>	<b>204,190.51</b>	<b>206,314.27</b>	<b>208,461.64</b>

<b>Total Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**RESERVE BALANCES**

Opening Balance	604,561.12	369,277.44	265,277.44	263,930.84	287,900.77	312,190.40
Net change for the year	-235,283.68	-104,000.00	-1,346.60	23,969.93	24,289.63	24,612.53
<b>Total Reserve for Service</b>	<b>369,277.44</b>	<b>265,277.44</b>	<b>263,930.84</b>	<b>287,900.77</b>	<b>312,190.40</b>	<b>336,802.93</b>

**2020 REVISED ASSESSMENT**

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'A'	13,876,630	0.776	107,677
Defined Area 'C'	8,246,878	0.776	63,993
	22,123,508		171,670



**S130 Fire Protection-Area B (Canyon Lister)**

**INCOME**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
41010	Requisitions	219,337.00	219,336.80	214,415.08	277,732.08	279,988.50	282,267.49	284,569.26
41020	Grants in lieu of Taxes	760.23	0.00	0.00	0.00	0.00	0.00	0.00
42030	User Fees	13,118.72	9,000.00	9,000.00	9,090.00	9,180.90	9,272.71	9,365.44
43500	External Contributions & Contracts	5,397.24	5,100.00	5,100.00	5,100.00	5,100.00	5,100.00	5,100.00
43505	External Contributions & Contracts - Specified	3,398.76	0.00	0.00	0.00	0.00	0.00	0.00
45000	Transfer from Reserves	34,789.00	34,789.08	25,000.00	25,000.00	0.00	0.00	0.00
49100	Prior Year Surplus	92,431.30	15,000.00	15,000.00	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>369,232.25</b>	<b>283,225.88</b>	<b>268,515.08</b>	<b>316,922.08</b>	<b>294,269.40</b>	<b>296,640.20</b>	<b>299,034.70</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
51010	Salaries	66,417.00	60,000.00	0.00	0.00	0.00	0.00	0.00
51030	Benefits	2,647.71	0.00	0.00	0.00	0.00	0.00	0.00
51050	Employee Health & Safety	27,622.15	21,000.00	0.00	0.00	0.00	0.00	0.00
51060	Employee Incentives	4,547.17	4,000.00	0.00	0.00	0.00	0.00	0.00
52010	Travel	336.66	1,000.00	0.00	0.00	0.00	0.00	0.00
52020	Education & Training	21,000.95	17,000.00	0.00	0.00	0.00	0.00	0.00
52030	Memberships, Dues & Subscriptions	1,096.11	750.00	0.00	0.00	0.00	0.00	0.00
53020	Admin, Office Supplies & Postage	980.07	3,500.00	0.00	0.00	0.00	0.00	0.00
53030	Communication	3,689.46	4,000.00	0.00	0.00	0.00	0.00	0.00
53040	Advertising	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
53050	Insurance	11,360.00	10,000.00	12,000.00	12,120.00	12,241.20	12,363.61	12,487.25
54010	Legal	1,303.06	0.00	0.00	0.00	0.00	0.00	0.00
54020	Professional Fees	676.40	0.00	0.00	0.00	0.00	0.00	0.00
54030	Contracted Services	9,578.15	2,000.00	220,408.00	222,612.08	224,838.20	227,086.58	229,357.45
55010	Repairs & Maintenance	9,004.82	10,000.00	0.00	0.00	0.00	0.00	0.00
55020	Operating Supplies	5,805.08	2,500.00	0.00	0.00	0.00	0.00	0.00
55030	Equipment	6,677.44	30,000.00	0.00	0.00	0.00	0.00	0.00
55035	Radio Equipment	4,901.73	5,000.00	0.00	0.00	0.00	0.00	0.00
55040	Utilities	6,008.17	6,500.00	0.00	0.00	0.00	0.00	0.00
55050	Vehicles	12,844.85	13,000.00	0.00	0.00	0.00	0.00	0.00
59000	Contribution to Reserve	0.00	0.00	18,917.08	40,000.00	40,000.00	40,000.00	40,000.00
59500	Transfer to Other Service	602.00	0.00	0.00	0.00	0.00	0.00	0.00
59510	Transfer to Other Service - General Admin. Fee	8,454.88	8,454.88	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
59520	Transfer to Other Service - IT Fee	4,690.00	4,690.00	4,690.00	4,690.00	4,690.00	4,690.00	4,690.00
59540	Transfer to Other Service - Fire Services Fee	13,831.00	13,831.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
60000	Capital Expenditures	104,317.18	65,000.00	0.00	25,000.00	0.00	0.00	0.00
<b>Total Expenses</b>		<b>328,392.04</b>	<b>283,225.88</b>	<b>268,515.08</b>	<b>316,922.08</b>	<b>294,269.40</b>	<b>296,640.19</b>	<b>299,034.70</b>

<b>Total Service</b>	<b>40,840.21</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**RESERVE BALANCES**

Opening Balance	247,693.19		217,439.14	211,356.22	226,356.22	266,356.22	306,356.22
Net change for the year	-30,254.05		-6,082.92	15,000.00	40,000.00	40,000.00	40,000.00
<b>Total Reserve for Service</b>	<b>217,439.14</b>		<b>211,356.22</b>	<b>226,356.22</b>	<b>266,356.22</b>	<b>306,356.22</b>	<b>346,356.22</b>

**2020 REVISED ASSESSMENT**

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'B'	27,346,543	0.784	214,415
	27,346,543		214,415

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

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
41010	Requisitions	195,000.00	195,000.00	191,018.00	196,192.74	199,771.12	203,420.83	207,143.31
43500	External Contributions & Contracts	18,323.00	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	-22.58	-23.00	-23.00	-23.00	-23.00	-23.00	-23.00
<b>Total Income</b>		<b>213,300.42</b>	<b>194,977.00</b>	<b>190,995.00</b>	<b>196,169.74</b>	<b>199,748.12</b>	<b>203,397.83</b>	<b>207,120.31</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
53050	Insurance	132.61	150.00	150.00	151.50	153.02	154.55	156.09
54030	Contracted Services	176,601.00	176,601.00	181,192.63	184,816.48	188,512.81	192,283.07	196,128.73
59000	Contribution to Reserve	16,051.00	16,051.00	7,427.37	8,954.51	8,812.57	8,667.80	8,520.14
59510	Transfer to Other Service - General Admin. Fee	900.00	900.00	925.00	934.25	943.59	953.03	962.56
59540	Transfer to Other Service - Fire Services Fee	1,275.00	1,275.00	1,300.00	1,313.00	1,326.13	1,339.39	1,352.79
<b>Total Expenses</b>		<b>194,959.61</b>	<b>194,977.00</b>	<b>190,995.00</b>	<b>196,169.74</b>	<b>199,748.12</b>	<b>203,397.83</b>	<b>207,120.30</b>

<b>Total Service</b>		<b>18,340.81</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**RESERVE BALANCES**

Opening Balance	23,015.68		39,677.93	47,105.30	56,059.81	64,872.38	73,540.18
Net change for the year	16,662.25		7,427.37	8,954.51	8,812.57	8,667.80	8,520.14
<b>Total Reserve for Service</b>	<b>39,677.93</b>		<b>47,105.30</b>	<b>56,059.81</b>	<b>64,872.38</b>	<b>73,540.18</b>	<b>82,060.32</b>

**2020 REVISED ASSESSMENT**

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'B'	23,294,121	0.614	142,913
Defined Area 'C'	7,840,907	0.614	48,105
	<b>31,135,028</b>		<b>191,018</b>

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

**INCOME**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
41010	Requisitions	175,911.00	175,911.27	181,396.00	194,578.35	200,367.93	200,405.75	200,429.81
45000	Transfer from Reserves	7,585.51	7,585.51	7,585.51	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	-25.51	-25.51	-25.51	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>183,471.00</b>	<b>183,471.27</b>	<b>188,956.00</b>	<b>194,578.35</b>	<b>200,367.93</b>	<b>200,405.75</b>	<b>200,429.81</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
53050	Insurance	124.78	110.00	110.00	111.10	112.21	113.33	114.47
54030	Contracted Services	181,186.00	181,186.27	186,621.00	192,220.00	197,986.00	198,000.00	198,000.00
59510	Transfer to Other Service - General Admin. Fee	900.00	900.00	925.00	934.25	943.59	953.03	962.56
59540	Transfer to Other Service - Fire Services Fee	1,275.00	1,275.00	1,300.00	1,313.00	1,326.13	1,339.39	1,352.79
<b>Total Expenses</b>		<b>183,485.78</b>	<b>183,471.27</b>	<b>188,956.00</b>	<b>194,578.35</b>	<b>200,367.93</b>	<b>200,405.75</b>	<b>200,429.81</b>

<b>Total Service</b>	<b>-14.78</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**RESERVE BALANCES**

Opening Balance	12,601.13		5,189.07	0.00	0.00	0.00	0.00
Net change for the year	-7,412.06		-5,189.07				
<b>Total Reserve for Service</b>	<b>5,189.07</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**2020 REVISED ASSESSMENT**

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'E'	26,228,409	0.692	181,396
	26,228,409		181,396

**S134 Fire Protection-Area F (North Shore)**

**INCOME**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
41010	Requisitions	359,190.00	359,190.00	381,412.50	417,944.45	429,019.01	440,381.50	452,039.42
49100	Prior Year Surplus	-122,703.49	-90,000.00	-62,000.00	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>236,486.51</b>	<b>269,190.00</b>	<b>319,412.50</b>	<b>417,944.45</b>	<b>429,019.01</b>	<b>440,381.50</b>	<b>452,039.42</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
51010	Salaries	76,111.15	80,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
51030	Benefits	2,522.49	0.00	2,948.00	2,948.00	2,948.00	2,948.00	2,948.00
51050	Employee Health & Safety	28,695.24	28,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00
51060	Employee Incentives	5,006.11	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
52010	Travel	75.28	500.00	500.00	500.00	500.00	500.00	500.00
52020	Education & Training	21,963.15	15,000.00	15,500.00	15,500.00	15,500.00	15,500.00	15,500.00
52030	Memberships, Dues & Subscriptions	1,022.00	1,200.00	1,200.00	1,212.00	1,224.12	1,236.36	1,248.72
53020	Admin, Office Supplies & Postage	1,926.12	2,000.00	2,000.00	2,020.00	2,040.20	2,060.60	2,081.21
53030	Communication	6,785.31	6,500.00	6,900.00	6,969.00	7,038.69	7,109.08	7,180.17
53040	Advertising	0.00	1,000.00	650.00	656.50	663.06	669.70	676.39
53050	Insurance	7,478.31	10,000.00	8,000.00	8,208.00	8,421.41	8,640.36	8,865.01
54030	Contracted Services	6,713.20	3,000.00	4,000.00	4,040.00	4,080.40	4,121.20	4,162.42
55010	Repairs & Maintenance	8,900.15	5,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
55020	Operating Supplies	8,394.34	3,000.00	3,000.00	3,030.00	3,060.30	3,090.90	3,121.81
55030	Equipment	10,554.08	22,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00
55035	Radio Equipment	5,103.58	4,000.00	4,000.00	4,040.00	4,080.40	4,121.20	4,162.42
55040	Utilities	4,391.52	4,700.00	4,800.00	4,924.80	5,052.84	5,184.22	5,319.01
55050	Vehicles	13,999.76	16,500.00	17,500.00	17,675.00	17,851.75	18,030.27	18,210.57
56010	Debenture Interest	2,655.23	0.00	3,451.00	3,451.00	3,451.00	0.00	0.00
56020	Debenture Principal	23,000.00	0.00	23,000.00	46,000.00	46,000.00	0.00	0.00
56610	Equipment Financing Interest	0.00	3,451.00	0.00	0.00	0.00	0.00	0.00
56620	Equipment Financing Principal	0.00	23,000.00	0.00	0.00	0.00	0.00	0.00
59000	Contribution to Reserve	0.00	0.00	0.00	72,611.60	106,722.16	165,526.93	175,130.31
59500	Transfer to Other Service	4,973.03	0.00	0.00	0.00	0.00	0.00	0.00
59510	Transfer to Other Service - General Admin. Fee	8,302.76	8,302.77	15,391.50	15,791.68	16,202.26	16,623.52	17,055.73
59520	Transfer to Other Service - IT Fee	4,690.00	4,690.00	4,690.00	4,811.94	4,937.05	5,065.41	5,197.11
59540	Transfer to Other Service - Fire Services Fee	21,346.00	21,346.00	25,882.00	26,554.93	27,245.36	27,953.74	28,680.54
60000	Capital Expenditures	44,913.40	0.00	24,000.00	25,000.00	0.00	0.00	375,000.00
<b>Total Expenses</b>		<b>319,522.21</b>	<b>269,189.77</b>	<b>319,412.50</b>	<b>417,944.45</b>	<b>429,019.01</b>	<b>440,381.50</b>	<b>827,039.42</b>

<b>Total Service</b>	<b>-83,035.70</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**RESERVE BALANCES**

Opening Balance	1,007.95		1,027.80	1,027.80	73,639.40	180,361.56	345,888.49
Net change for the year	19.85		0.00	72,611.60	106,722.16	165,526.93	175,130.31
<b>Total Reserve for Service</b>	<b>1,027.80</b>		<b>1,027.80</b>	<b>73,639.40</b>	<b>180,361.56</b>	<b>345,888.49</b>	<b>521,018.80</b>

**2020 REVISED ASSESSMENT**

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'F'	73,038,720	0.522	381,413
	73,038,720		381,413

**S135 Fire Protection-Area G (Salmo Contract)**

**INCOME**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
41010	Requisitions	64,032.00	64,032.15	65,689.22	66,983.57	68,300.26	69,643.06	71,012.48
49100	Prior Year Surplus	3.25	3.25	3.25	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>64,035.25</b>	<b>64,035.40</b>	<b>65,692.47</b>	<b>66,983.57</b>	<b>68,300.26</b>	<b>69,643.06</b>	<b>71,012.48</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
53050	Insurance	43.55	50.00	50.00	50.50	51.00	51.52	52.03
54030	Contracted Services	61,810.00	61,810.40	63,417.47	64,685.82	65,979.54	67,299.13	68,645.11
59510	Transfer to Other Service - General Admin. Fee	900.00	900.00	925.00	934.25	943.59	953.03	962.56
59540	Transfer to Other Service - Fire Services Fee	1,275.00	1,275.00	1,300.00	1,313.00	1,326.13	1,339.39	1,352.79
<b>Total Expenses</b>		<b>64,028.55</b>	<b>64,035.40</b>	<b>65,692.47</b>	<b>66,983.57</b>	<b>68,300.26</b>	<b>69,643.06</b>	<b>71,012.48</b>

<b>Total Service</b>	<b>6.70</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**2020 REVISED ASSESSMENT**

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'G'	14,697,241	0.447	65,689
	14,697,241		65,689

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

**INCOME**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
41010	Requisitions	166,740.00	166,739.79	163,107.25	213,944.90	213,791.77	213,637.11	213,480.90
41020	Grants in lieu of Taxes	148.62	0.00	0.00	0.00	0.00	0.00	0.00
43300	Proceeds from Asset Disposal	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00
45000	Transfer from Reserves	60,295.27	70,000.00	177,000.00	25,000.00	320,000.00	0.00	0.00
49100	Prior Year Surplus	21,686.15	22,475.00	29,000.00	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>253,870.04</b>	<b>259,214.79</b>	<b>369,107.25</b>	<b>238,944.90</b>	<b>533,791.77</b>	<b>213,637.11</b>	<b>213,480.90</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
51010	Salaries	582.40	4,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00
51030	Benefits	393.49	0.00	0.00	0.00	0.00	0.00	0.00
51050	Employee Health & Safety	38,101.11	35,000.00	35,000.00	35,350.00	35,703.50	36,060.53	36,421.14
51060	Employee Incentives	6,715.30	4,000.00	4,000.00	4,040.00	4,080.40	4,121.20	4,162.42
52010	Travel	495.16	0.00	0.00	0.00	0.00	0.00	0.00
52020	Education & Training	9,395.94	20,000.00	20,000.00	20,200.00	20,402.00	20,606.02	20,812.08
52030	Memberships, Dues & Subscriptions	290.00	600.00	600.00	606.00	612.06	618.18	624.36
53020	Admin, Office Supplies & Postage	279.10	1,500.00	1,500.00	1,515.00	1,530.15	1,545.45	1,560.91
53030	Communication	5,032.18	5,100.00	5,100.00	5,151.00	5,202.51	5,254.54	5,307.08
53040	Advertising	0.00	1,000.00	625.00	631.25	637.56	643.94	650.38
53050	Insurance	7,154.61	7,000.00	7,000.00	7,070.00	7,140.70	7,212.11	7,284.23
54030	Contracted Services	2,103.31	1,250.00	1,250.00	1,262.50	1,275.13	1,287.88	1,300.76
55010	Repairs & Maintenance	14,504.57	15,000.00	15,000.00	5,000.00	7,320.89	10,000.00	10,000.00
55020	Operating Supplies	362.50	3,500.00	2,500.00	2,525.00	2,550.25	2,575.75	2,601.51
55030	Equipment	663.42	8,500.00	8,500.00	8,585.00	8,670.85	8,757.56	8,845.13
55035	Radio Equipment	2,215.32	3,000.00	3,000.00	3,030.00	3,060.30	3,090.90	3,121.81
55040	Utilities	5,893.57	6,000.00	6,000.00	6,060.00	6,120.60	6,181.81	6,243.62
55050	Vehicles	14,168.21	8,500.00	8,500.00	8,585.00	8,670.85	8,757.56	8,845.13
59000	Contribution to Reserve	25,001.00	25,001.00	31,609.74	33,692.23	0.00	25,935.83	24,536.92
59500	Transfer to Other Service	0.00	9,000.00	0.00	0.00	0.00	0.00	0.00
59510	Transfer to Other Service - General Admin. Fee	5,227.80	5,227.79	12,350.51	12,474.02	12,598.76	12,724.74	12,851.99
59520	Transfer to Other Service - IT Fee	4,690.00	4,690.00	4,690.00	4,736.90	4,784.27	4,832.11	4,880.43
59540	Transfer to Other Service - Fire Services Fee	21,346.00	21,346.00	25,882.00	29,431.00	29,431.00	29,431.00	29,431.00
60000	Capital Expenditures	58,549.33	70,000.00	152,000.00	25,000.00	350,000.00	0.00	0.00
<b>Total Expenses</b>		<b>223,164.32</b>	<b>259,214.79</b>	<b>369,107.25</b>	<b>238,944.90</b>	<b>533,791.77</b>	<b>213,637.11</b>	<b>213,480.90</b>

<b>Total Service</b>	<b>30,705.72</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**RESERVE BALANCES**

Opening Balance	484,150.03		458,041.94	312,651.68	321,343.91	1,343.91	27,279.74
Net change for the year	-26,108.09		-145,390.26	8,692.23	-320,000.00	25,935.83	24,536.92
<b>Total Reserve for Service</b>	<b>458,041.94</b>		<b>312,651.68</b>	<b>321,343.91</b>	<b>1,343.91</b>	<b>27,279.74</b>	<b>51,816.66</b>

**2020 REVISED ASSESSMENT**

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'G'	11,778,817	1.385	163,107
	11,778,817		163,107

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

**INCOME**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
41010	Requisitions	635,889.08	317,945.02	404,367.84	523,305.77	533,351.84	543,524.58	554,421.06
45000	Transfer from Reserves	328,066.00	164,033.22	133,000.00	25,000.00	64,000.00	0.00	0.00
49100	Prior Year Surplus	-20,015.46	-6,200.00	-19,252.40	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>943,939.62</b>	<b>475,778.24</b>	<b>518,115.44</b>	<b>548,305.77</b>	<b>597,351.84</b>	<b>543,524.58</b>	<b>554,421.06</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
51010	Salaries	278,465.32	118,000.00	150,000.00	153,000.00	156,060.00	159,181.20	162,364.82
51030	Benefits	8,134.46	0.00	4,716.80	4,746.28	4,776.05	4,806.13	4,836.50
51050	Employee Health & Safety	90,167.12	28,000.00	45,000.00	40,000.00	40,000.00	40,000.00	40,000.00
51060	Employee Incentives	17,441.42	12,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
52010	Travel	5,040.38	3,000.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
52020	Education & Training	60,762.70	24,000.00	24,500.00	24,500.00	24,500.00	24,500.00	24,500.00
52030	Memberships, Dues & Subscriptions	3,531.04	2,500.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00
53020	Admin, Office Supplies & Postage	5,856.02	5,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
53030	Communication	22,879.00	9,000.00	9,000.00	9,045.00	9,090.45	9,136.35	9,182.72
53040	Advertising	1,216.28	2,000.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00
53050	Insurance	20,559.84	12,500.00	11,000.00	11,110.00	11,221.10	11,333.31	11,446.64
53080	Licence & Permits	440.00	200.00	220.00	220.00	220.00	220.00	220.00
54030	Contracted Services	29,933.70	9,000.00	9,500.00	9,565.00	9,630.65	9,696.96	9,763.93
55010	Repairs & Maintenance	22,229.30	18,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00
55020	Operating Supplies	17,390.40	4,500.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
55030	Equipment	14,534.22	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00
55035	Radio Equipment	17,702.52	9,000.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00
55040	Utilities	26,508.26	13,000.00	13,000.00	13,065.00	13,130.65	13,196.96	13,263.93
55050	Vehicles	59,125.60	22,000.00	27,000.00	27,000.00	27,000.00	27,000.00	27,000.00
59000	Contribution to Reserve	0.00	0.00	0.00	69,392.20	75,671.14	82,008.48	89,000.00
59510	Transfer to Other Service - General Admin. Fee	36,012.48	18,006.24	29,184.64	29,476.49	29,771.25	30,068.96	30,369.65
59520	Transfer to Other Service - IT Fee	18,760.00	9,380.00	9,380.00	9,473.80	9,568.54	9,664.22	9,760.87
59540	Transfer to Other Service - Fire Services Fee	85,384.00	42,692.00	51,764.00	58,862.00	58,862.00	58,862.00	58,862.00
60000	Capital Expenditures	182,421.88	100,000.00	70,000.00	25,000.00	64,000.00	0.00	0.00
<b>Total Expenses</b>		<b>1,024,495.94</b>	<b>475,778.24</b>	<b>518,115.44</b>	<b>548,305.77</b>	<b>597,351.83</b>	<b>543,524.57</b>	<b>554,421.06</b>

<b>Total Service</b>	<b>-80,556.32</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**RESERVE BALANCES**

Opening Balance	386,645.05	228,610.67	95,610.67	140,002.87	151,674.01	233,682.49
Net change for the year	-158,034.38	-133,000.00	44,392.20	11,671.14	82,008.48	89,000.00
<b>Total Reserve for Service</b>	<b>228,610.67</b>	<b>95,610.67</b>	<b>140,002.87</b>	<b>151,674.01</b>	<b>233,682.49</b>	<b>322,682.49</b>

**2020 REVISED ASSESSMENT**

Tax Area	Assessed Value	Rate/1000	Revenue
Old Area I	14,422,450	0.666	96,050
Defined Area 'I'	46,295,534	0.666	308,318
	60,717,984		404,368

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

**INCOME**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
41010	Requisitions	156,084.00	156,084.26	222,284.56	301,446.14	276,824.69	277,209.05	278,267.46
42015	Sale of Goods - Specified	0.00	35,000.00	0.00	0.00	0.00	0.00	0.00
43100	Proceeds from Borrowing	0.00	200,000.00	130,000.00	0.00	0.00	0.00	0.00
45000	Transfer from Reserves	62,614.00	62,614.31	25,000.00	0.00	0.00	0.00	0.00
45500	Transfer from Other Service	44,900.00	0.00	24,000.00	24,240.00	24,482.40	24,727.22	24,974.50
49100	Prior Year Surplus	13,508.22	3,473.49	0.00	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>277,106.22</b>	<b>457,172.06</b>	<b>401,284.56</b>	<b>325,686.14</b>	<b>301,307.09</b>	<b>301,936.28</b>	<b>303,241.95</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
51010	Salaries	40,539.00	40,000.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00
51030	Benefits	1,754.10	0.00	1,474.00	0.00	0.00	0.00	0.00
51050	Employee Health & Safety	22,225.50	15,500.00	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00
51060	Employee Incentives	8,112.38	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
52010	Travel	349.61	1,500.00	700.00	707.00	714.07	721.21	728.42
52020	Education & Training	20,610.99	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
52030	Memberships, Dues & Subscriptions	1,191.68	1,200.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
53020	Admin, Office Supplies & Postage	1,563.36	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
53030	Communication	5,827.77	4,000.00	4,000.00	4,040.00	4,080.40	4,121.20	4,162.42
53040	Advertising	450.21	1,000.00	650.00	656.50	663.06	669.70	676.39
53050	Insurance	6,424.35	6,500.00	6,500.00	6,565.00	6,630.65	6,696.96	6,763.93
54030	Contracted Services	2,700.16	2,500.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00
55010	Repairs & Maintenance	12,481.69	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
55020	Operating Supplies	5,716.98	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
55030	Equipment	10,061.77	9,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00
55035	Radio Equipment	2,581.72	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
55040	Utilities	9,377.65	13,000.00	13,000.00	13,130.00	13,261.30	13,393.91	13,527.85
55050	Vehicles	16,880.22	13,000.00	13,000.00	13,130.00	13,261.30	13,393.91	13,527.85
56010	Debenture Interest	0.00	4,000.00	4,500.00	3,534.74	2,566.70	1,574.62	560.60
56020	Debenture Principal	0.00	38,000.00	39,000.00	39,010.06	39,978.10	40,970.18	41,989.39
56610	Equipment Financing Interest	0.00	0.00	0.00	2,930.00	2,310.00	1,678.00	1,033.00
56620	Equipment Financing Principal	0.00	0.00	0.00	24,735.00	25,353.00	25,985.00	27,295.00
59510	Transfer to Other Service - General Admin. Fee	6,936.08	6,936.06	14,138.56	14,279.95	14,422.75	14,566.97	14,712.64
59520	Transfer to Other Service - IT Fee	4,690.00	4,690.00	4,690.00	4,736.90	4,784.27	4,832.11	4,880.43
59540	Transfer to Other Service - Fire Services Fee	21,346.00	21,346.00	25,882.00	29,431.00	29,431.00	29,431.00	29,431.00
60000	Capital Expenditures	252,059.68	230,000.00	135,000.00	30,050.00	5,100.50	5,151.50	5,203.02
<b>Total Expenses</b>		<b>453,880.90</b>	<b>457,172.06</b>	<b>401,284.56</b>	<b>325,686.15</b>	<b>301,307.10</b>	<b>301,936.28</b>	<b>303,241.95</b>

<b>Total Service</b>	<b>-176,774.68</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**RESERVE BALANCES**

Opening Balance	63,232.41		1,247.07	1,247.07	1,247.07	1,247.07	1,247.07
Net change for the year	-61,985.34		0.00	0.00	0.00	0.00	0.00
<b>Total Reserve for Service</b>	<b>1,247.07</b>		<b>1,247.07</b>	<b>1,247.07</b>	<b>1,247.07</b>	<b>1,247.07</b>	<b>1,247.07</b>

**2020 REVISED ASSESSMENT**

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'J'	23,044,674	0.965	222,285
	23,044,674		222,285



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

**INCOME**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
41010	Requisitions	72,265.00	72,265.00	79,115.00	79,138.15	79,161.53	79,185.15	79,209.00
49100	Prior Year Surplus	35.46	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>72,300.46</b>	<b>72,265.00</b>	<b>79,115.00</b>	<b>79,138.15</b>	<b>79,161.53</b>	<b>79,185.15</b>	<b>79,209.00</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
53050	Insurance	49.15	90.00	90.00	90.90	91.81	92.73	93.65
54030	Contracted Services	71,400.00	70,000.00	76,800.00	76,800.00	76,800.00	76,800.00	76,800.00
59510	Transfer to Other Service - General Admin. Fee	900.00	900.00	925.00	934.25	943.59	953.03	962.56
59540	Transfer to Other Service - Fire Services Fee	1,275.00	1,275.00	1,300.00	1,313.00	1,326.13	1,339.39	1,352.79
<b>Total Expenses</b>		<b>73,624.15</b>	<b>72,265.00</b>	<b>79,115.00</b>	<b>79,138.15</b>	<b>79,161.53</b>	<b>79,185.15</b>	<b>79,209.00</b>

<b>Total Service</b>	<b>-1,323.69</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**2020 REVISED ASSESSMENT**

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'K'	13,991,671	0.565	79,115
	13,991,671		79,115

**S140 Fire Protection-Area H (New Denver Contract)**

**INCOME**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
41010	Requisitions	53,079.00	53,078.68	65,012.42	66,289.88	67,592.67	68,921.28	70,276.23
49100	Prior Year Surplus	4.15	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>53,083.15</b>	<b>53,078.68</b>	<b>65,012.42</b>	<b>66,289.88</b>	<b>67,592.67</b>	<b>68,921.28</b>	<b>70,276.23</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
53050	Insurance	36.10	53.42	53.42	53.95	54.49	55.04	55.59
54030	Contracted Services	50,850.26	50,850.26	62,734.00	63,988.68	65,268.45	66,573.82	67,905.30
59510	Transfer to Other Service - General Admin. Fee	900.00	900.00	925.00	934.25	943.59	953.03	962.56
59540	Transfer to Other Service - Fire Services Fee	1,275.00	1,275.00	1,300.00	1,313.00	1,326.13	1,339.39	1,352.79
<b>Total Expenses</b>		<b>53,061.36</b>	<b>53,078.68</b>	<b>65,012.42</b>	<b>66,289.88</b>	<b>67,592.67</b>	<b>68,921.28</b>	<b>70,276.23</b>

<b>Total Service</b>	<b>21.79</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**RESERVE BALANCES**

Opening Balance	933.86		952.25	952.25	952.25	952.25	952.25	952.25
Net change for the year	18.39		0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Reserve for Service</b>	<b>952.25</b>		<b>952.25</b>	<b>952.25</b>	<b>952.25</b>	<b>952.25</b>	<b>952.25</b>	<b>952.25</b>

**2020 REVISED ASSESSMENT**

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'H'	9,501,097	0.684	65,012
	9,501,097		65,012

**S141 Fire Protection-Area E (Balfour, Harrop)**

**INCOME**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
41010	Requisitions	373,447.00	373,447.38	369,441.58	477,423.85	504,244.84	540,731.79	544,602.60
43015	Donations - Specified	7,000.00	0.00	0.00	0.00	0.00	0.00	0.00
43020	Grants	0.00	0.00	17,000.00	0.00	0.00	0.00	0.00
43030	Community Works Grants (Internal)	0.00	0.00	250,000.00	0.00	0.00	0.00	0.00
43200	Proceeds from Equipment Financing	0.00	0.00	180,000.00	0.00	325,000.00	0.00	0.00
45000	Transfer from Reserves	0.00	0.00	275,000.00	50,000.00	50,000.00	0.00	0.00
45500	Transfer from Other Service	13,778.15	10,800.00	10,800.00	10,800.00	10,800.00	10,800.00	10,800.00
49100	Prior Year Surplus	18,825.35	3,473.49	30,000.00	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>413,050.50</b>	<b>387,720.87</b>	<b>1,132,241.58</b>	<b>538,223.85</b>	<b>890,044.84</b>	<b>551,531.79</b>	<b>555,402.60</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
51010	Salaries	117,155.83	112,500.00	153,740.00	155,277.40	156,830.17	158,398.48	159,982.46
51030	Benefits	3,233.26	0.00	6,000.00	6,060.00	6,120.60	6,181.81	6,243.62
51050	Employee Health & Safety	30,370.43	29,000.00	29,000.00	29,290.00	29,582.90	29,878.73	30,177.52
51060	Employee Incentives	5,690.71	8,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00
52010	Travel	97.43	500.00	500.00	505.00	510.05	515.15	520.30
52020	Education & Training	28,453.03	21,500.00	21,500.00	21,715.00	21,932.15	22,151.47	22,372.99
52030	Memberships, Dues & Subscriptions	1,714.36	1,500.00	1,700.00	1,717.00	1,734.17	1,751.51	1,769.03
53020	Admin, Office Supplies & Postage	4,697.97	3,000.00	4,000.00	4,040.00	4,080.40	4,121.20	4,162.42
53030	Communication	8,887.00	8,500.00	8,500.00	8,585.00	8,670.85	8,757.56	8,845.13
53040	Advertising	0.00	1,000.00	1,000.00	1,010.00	1,020.10	1,030.30	1,040.60
53050	Insurance	9,092.87	10,000.00	10,000.00	10,100.00	10,201.00	10,303.01	10,406.04
53080	Licence & Permits	50.00	50.00	50.00	50.00	50.00	50.00	50.00
54030	Contracted Services	7,612.26	8,000.00	8,000.00	8,080.00	8,160.80	8,242.41	8,324.83
55010	Repairs & Maintenance	27,871.84	25,000.00	25,000.00	25,250.00	25,502.50	25,757.52	26,015.10
55020	Operating Supplies	5,112.59	5,500.00	5,500.00	5,555.00	5,610.55	5,666.66	5,723.32
55030	Equipment	32,635.66	33,000.00	27,000.00	27,270.00	27,542.70	27,818.13	28,096.31
55035	Radio Equipment	5,314.58	7,500.00	7,000.00	7,070.00	7,140.70	7,212.11	7,284.23
55040	Utilities	8,425.06	8,000.00	8,000.00	8,080.00	8,160.80	8,242.41	8,324.83
55050	Vehicles	27,719.56	22,000.00	22,000.00	22,220.00	22,442.20	22,666.62	22,893.29
56010	Debenture Interest	1,050.00	1,050.00	1,050.00	1,739.00	1,592.00	1,444.00	1,296.00
56020	Debenture Principal	1,814.56	1,814.56	1,814.56	7,814.56	7,814.56	7,814.56	7,814.56
56610	Equipment Financing Interest	0.00	0.00	0.00	3,468.65	3,424.31	9,475.49	7,083.36
56620	Equipment Financing Principal	0.00	0.00	0.00	28,538.11	34,282.45	91,879.14	94,271.40
59000	Contribution to Reserve	15,000.00	15,000.00	60,277.32	38,663.33	55,991.82	25,000.00	25,000.00
59500	Transfer to Other Service	685.00	0.00	0.00	0.00	0.00	0.00	0.00
59510	Transfer to Other Service - General Admin. Fee	14,270.32	14,270.31	21,037.70	21,248.08	21,460.56	21,675.16	21,891.91
59520	Transfer to Other Service - IT Fee	4,690.00	4,690.00	4,690.00	4,736.90	4,784.27	4,832.11	4,880.43
59540	Transfer to Other Service - Fire Services Fee	21,346.00	21,346.00	25,882.00	26,140.82	26,402.23	26,666.25	26,932.91
60000	Capital Expenditures	0.00	25,000.00	665,000.00	50,000.00	375,000.00	0.00	0.00
<b>Total Expenses</b>		<b>382,990.32</b>	<b>387,720.87</b>	<b>1,132,241.58</b>	<b>538,223.85</b>	<b>890,044.84</b>	<b>551,531.79</b>	<b>555,402.60</b>

<b>Total Service</b>	<b>30,060.18</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**RESERVE BALANCES**

Opening Balance	212,991.72		232,333.55	17,610.87	6,274.20	12,266.02	37,266.02
Net change for the year	19,341.83	-214,722.68	-11,336.67	5,991.82	25,000.00	25,000.00	25,000.00
<b>Total Reserve for Service</b>	<b>232,333.55</b>		<b>17,610.87</b>	<b>6,274.20</b>	<b>12,266.02</b>	<b>37,266.02</b>	<b>62,266.02</b>

**2020 REVISED ASSESSMENT**

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'E'	66,723,807	0.554	369,442
	66,723,807		369,442

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

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
41010	Requisitions	1,061,040.36	853,241.60	908,458.02	1,100,433.97	1,149,657.68	1,152,604.30	1,132,635.01
41020	Grants in lieu of Taxes	1,031.86	0.00	0.00	0.00	0.00	0.00	0.00
42040	Rental Income	15,051.24	14,940.00	14,940.00	14,940.00	14,940.00	14,940.00	14,940.00
43200	Proceeds from Equipment Financing	0.00	240,000.00	250,000.00	250,000.00	0.00	275,000.00	0.00
45000	Transfer from Reserves	0.00	0.00	376,000.00	200,000.00	0.00	100,000.00	20,632.33
49100	Prior Year Surplus	72,825.47	77,997.96	29,400.00	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>1,149,948.93</b>	<b>1,186,179.56</b>	<b>1,578,798.02</b>	<b>1,565,373.97</b>	<b>1,164,597.68</b>	<b>1,542,544.30</b>	<b>1,168,207.34</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
51010	Salaries	275,028.47	260,000.00	280,000.00	280,000.00	280,000.00	280,000.00	280,000.00
51030	Benefits	9,262.85	0.00	5,894.00	5,894.00	5,894.00	5,894.00	5,894.00
51050	Employee Health & Safety	83,763.86	61,950.00	89,400.00	78,180.00	78,361.80	78,545.42	78,730.87
51060	Employee Incentives	18,556.56	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
52010	Travel	1,093.65	1,400.00	1,750.00	1,765.00	1,780.15	1,795.45	1,810.91
52020	Education & Training	62,081.28	54,000.00	56,500.00	56,730.00	56,962.30	57,196.92	57,433.89
52030	Memberships, Dues & Subscriptions	2,731.46	3,250.00	3,250.00	3,267.50	3,285.18	3,303.03	3,321.06
53020	Admin, Office Supplies & Postage	2,706.27	4,750.00	4,950.00	4,972.50	4,995.23	5,018.18	5,041.36
53030	Communication	11,885.40	13,500.00	13,000.00	13,130.00	13,261.30	13,393.91	13,527.85
53040	Advertising	737.35	3,750.00	3,050.00	3,064.00	3,078.14	3,092.42	3,106.85
53050	Insurance	20,967.27	34,300.00	29,800.00	30,098.00	30,398.98	30,702.97	31,010.00
54030	Contracted Services	17,056.19	12,000.00	14,000.00	14,140.00	14,281.40	14,424.21	14,568.46
55010	Repairs & Maintenance	22,193.25	32,500.00	35,000.00	35,100.00	35,201.00	35,303.01	35,406.04
55020	Operating Supplies	8,888.58	10,000.00	10,000.00	10,030.00	10,060.30	10,090.90	10,121.81
55030	Equipment	33,888.03	42,000.00	41,000.00	41,170.00	41,341.70	41,515.12	41,690.27
55035	Radio Equipment	11,054.47	10,500.00	12,500.00	12,550.00	12,600.50	12,651.50	12,703.02
55040	Utilities	17,183.84	17,500.00	17,200.00	17,372.00	17,545.72	17,721.18	17,898.39
55050	Vehicles	40,415.61	43,000.00	44,000.00	44,290.00	44,582.90	44,878.73	45,177.52
56610	Equipment Financing Interest	0.00	0.00	5,297.62	10,028.66	13,508.99	9,818.59	6,027.12
56620	Equipment Financing Principal	0.00	0.00	45,756.02	94,369.00	144,233.02	147,923.35	147,477.42

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
59000	Contribution to Reserve	156,464.00	156,464.00	112,834.22	141,620.27	134,823.25	135,066.79	137,237.06
59510	Transfer to Other Service - General Admin. Fee	36,171.52	36,171.56	60,328.16	60,931.44	61,540.76	62,156.16	62,777.73
59520	Transfer to Other Service - IT Fee	18,760.00	18,760.00	18,760.00	18,947.60	19,137.08	19,328.45	19,521.73
59540	Transfer to Other Service - Fire Services Fee	85,384.00	85,384.00	103,528.00	117,724.00	117,724.00	117,724.00	117,724.00
60000	Capital Expenditures	234,070.30	265,000.00	551,000.00	450,000.00	0.00	375,000.00	0.00
<b>Total Expenses</b>		<b>1,170,344.21</b>	<b>1,186,179.56</b>	<b>1,578,798.02</b>	<b>1,565,373.97</b>	<b>1,164,597.68</b>	<b>1,542,544.30</b>	<b>1,168,207.34</b>
<b>Total Service</b>		<b>-20,395.28</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**RESERVE BALANCES**

Opening Balance	244,109.32	406,920.74	143,754.96	85,375.23	220,198.48	255,265.27
Net change for the year	162,811.42	-263,165.78	-58,379.73	134,823.25	35,066.79	116,604.73
<b>Total Reserve for Service</b>	<b>406,920.74</b>	<b>143,754.96</b>	<b>85,375.23</b>	<b>220,198.48</b>	<b>255,265.27</b>	<b>371,870.00</b>

**2020 REVISED ASSESSMENT**

Tax Area	Assessed Value	Rate/1000	Revenue
Village of Slocan	4,341,161	1.076	46,732
Nelson Old H	9,026,794	1.076	97,172
Defined Area 'H'	70,959,794	1.076	763,872
Defined Area 'I'	63,400	1.076	682
	<b>84,391,149</b>		<b>908,458</b>

**S143 Fire Protection-Area K (Fauquier)**

**INCOME**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
41010	Requisitions	15,948.00	15,948.00	16,473.00	16,587.23	16,753.10	16,920.63	17,089.84
49100	Prior Year Surplus	3.84	-50.00	-50.00	0.00	0.00	0.00	0.00
<b>Total Income</b>		15,951.84	15,898.00	16,423.00	16,587.23	16,753.10	16,920.63	17,089.84

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
53050	Insurance	10.77	15.00	15.00	15.15	15.30	15.45	15.61
57010	Grants	14,483.00	14,483.00	14,483.00	14,627.83	14,774.11	14,921.85	15,071.07
59510	Transfer to Other Service - General Admin. Fee	900.00	900.00	925.00	934.25	943.59	953.03	962.56
59540	Transfer to Other Service - Fire Services Fee	500.00	500.00	1,000.00	1,010.00	1,020.10	1,030.30	1,040.60
<b>Total Expenses</b>		15,893.77	15,898.00	16,423.00	16,587.23	16,753.10	16,920.63	17,089.84

<b>Total Service</b>	58.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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**2020 REVISED ASSESSMENT**

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'K'	4,049,242	0.407	16,473
	4,049,242		16,473

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

**INCOME**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
41010	Requisitions	448,799.08	448,799.52	497,673.42	611,554.61	614,637.33	617,121.84	619,649.27
41020	Grants in lieu of Taxes	286.60	0.00	0.00	0.00	0.00	0.00	0.00
43100	Proceeds from Borrowing	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00
43300	Proceeds from Asset Disposal	0.00	0.00	8,000.00	0.00	0.00	0.00	0.00
45000	Transfer from Reserves	84,117.72	100,000.00	0.00	200,000.00	0.00	0.00	0.00
49100	Prior Year Surplus	11,192.99	0.00	10,000.00	-11,889.06	-13,998.12	0.00	0.00
<b>Total Income</b>		<b>544,396.39</b>	<b>548,799.52</b>	<b>515,673.42</b>	<b>999,665.55</b>	<b>600,639.21</b>	<b>617,121.84</b>	<b>619,649.27</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
51010	Salaries	137,105.71	138,500.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00
51030	Benefits	4,628.26	0.00	3,979.80	3,979.80	3,979.80	3,979.80	3,979.80
51050	Employee Health & Safety	53,952.68	50,000.00	51,000.00	41,000.00	41,000.00	41,000.00	41,000.00
51060	Employee Incentives	6,076.34	16,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
52010	Travel	211.83	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
52020	Education & Training	24,665.09	37,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00
52030	Memberships, Dues & Subscriptions	2,245.00	2,250.00	2,450.00	2,450.00	2,450.00	2,450.00	2,450.00
53020	Admin, Office Supplies & Postage	2,851.18	3,500.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
53030	Communication	8,154.99	8,500.00	9,000.00	9,040.00	9,080.40	9,121.20	9,162.42
53040	Advertising	0.00	2,500.00	1,300.00	1,306.50	1,313.06	1,319.70	1,326.39
53050	Insurance	12,452.74	15,500.00	13,500.00	13,635.00	13,771.35	13,909.06	14,048.15
53080	Licence & Permits	50.00	220.00	50.00	50.00	50.00	50.00	50.00
54020	Professional Fees	100.00	100.00	0.00	0.00	0.00	0.00	0.00
54030	Contracted Services	7,278.52	8,500.00	8,500.00	8,585.00	8,670.85	8,757.56	8,845.13
55010	Repairs & Maintenance	5,622.87	10,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
55020	Operating Supplies	8,152.15	7,500.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
55030	Equipment	17,655.85	15,000.00	30,500.00	30,500.00	30,500.00	30,500.00	30,500.00
55035	Radio Equipment	9,554.28	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00
55040	Utilities	12,172.48	13,000.00	13,000.00	13,130.00	13,261.30	13,393.91	13,527.85
55050	Vehicles	43,177.14	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00
56610	Equipment Financing Interest	0.00	0.00	0.00	437.72	4,624.55	3,632.61	2,622.42
56620	Equipment Financing Principal	0.00	0.00	0.00	3,118.59	38,051.17	39,043.11	40,053.30
59000	Contribution to Reserve	0.00	0.00	36,653.14	69,402.08	80,661.56	96,543.47	98,464.17
59510	Transfer to Other Service - General Admin. Fee	19,157.52	19,157.52	29,096.48	29,241.96	29,388.90	29,537.31	29,687.20
59520	Transfer to Other Service - IT Fee	9,380.00	9,380.00	8,800.00	9,426.90	9,474.27	9,522.11	9,570.43
59540	Transfer to Other Service - Fire Services Fee	42,692.00	42,692.00	51,764.00	58,862.00	58,862.00	58,862.00	58,862.00
60000	Capital Expenditures	115,578.03	118,000.00	0.00	450,000.00	0.00	0.00	0.00
<b>Total Expenses</b>		<b>542,914.66</b>	<b>548,799.52</b>	<b>515,673.42</b>	<b>999,665.55</b>	<b>600,639.21</b>	<b>617,121.84</b>	<b>619,649.27</b>

<b>Total Service</b>	<b>1,481.73</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**RESERVE BALANCES**

Opening Balance	162,092.76		80,338.70	116,991.84	-13,606.08	67,055.48	163,598.95
Net change for the year	-81,754.06		36,653.14	-130,597.92	80,661.56	96,543.47	98,464.17
<b>Total Reserve for Service</b>	<b>80,338.70</b>		<b>116,991.84</b>	<b>-13,606.08</b>	<b>67,055.48</b>	<b>163,598.95</b>	<b>262,063.12</b>

**2020 REVISED ASSESSMENT**

Tax Area	Assessed Value	Rate/1000	Revenue
Nelson Old E	5,732,575	0.789	45,252
Nelson Old F	22,565,226	0.789	178,127
Defined Area 'E'	15,959,031	0.789	125,978
Defined Area 'F'	18,788,796	0.789	148,316
	63,045,628		497,673

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

**INCOME**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
41010	Requisitions	186,003.32	186,003.00	292,448.79	256,995.33	252,895.62	253,530.82	245,521.09
43100	Proceeds from Borrowing	0.00	0.00	0.00	25,000.00	0.00	0.00	0.00
45000	Transfer from Reserves	140,000.00	140,000.00	0.00	0.00	0.00	0.00	0.00
45500	Transfer from Other Service	11,985.58	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
49100	Prior Year Surplus	-14,186.19	1,200.00	-45,000.00	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>323,802.71</b>	<b>337,203.00</b>	<b>257,448.79</b>	<b>291,995.33</b>	<b>262,895.62</b>	<b>263,530.82</b>	<b>255,521.09</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
51010	Salaries	56,267.58	40,000.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00
51030	Benefits	1,383.33	0.00	737.00	737.00	737.00	737.00	737.00
51050	Employee Health & Safety	35,319.84	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00
51060	Employee Incentives	2,084.91	8,000.00	5,000.00	5,050.00	5,100.50	5,151.50	5,203.02
52010	Travel	1,031.99	500.00	1,200.00	1,212.00	1,224.12	1,236.36	1,248.72
52020	Education & Training	16,954.45	15,000.00	18,000.00	18,180.00	18,361.80	18,545.42	18,730.87
52030	Memberships, Dues & Subscriptions	1,444.12	2,250.00	1,500.00	1,515.00	1,530.15	1,545.45	1,560.91
53020	Admin, Office Supplies & Postage	2,497.63	1,000.00	1,500.00	1,515.00	1,530.15	1,545.45	1,560.91
53030	Communication	5,444.30	4,000.00	4,000.00	4,040.00	4,080.40	4,121.20	4,162.42
53040	Advertising	70.60	2,000.00	1,600.00	1,616.00	1,632.16	1,648.48	1,664.97
53050	Insurance	5,936.21	7,000.00	6,200.00	6,361.20	6,526.59	6,696.28	6,870.39
54030	Contracted Services	9,014.01	10,000.00	8,000.00	8,080.00	8,160.80	8,242.41	8,324.83
55010	Repairs & Maintenance	11,800.24	5,000.00	10,000.00	10,100.00	10,201.00	10,303.01	10,406.04
55020	Operating Supplies	5,887.38	1,500.00	3,000.00	3,030.00	3,060.30	3,090.90	3,121.81
55030	Equipment	14,154.52	18,000.00	14,000.00	14,140.00	14,281.40	14,424.21	14,568.46
55035	Radio Equipment	897.75	4,000.00	4,000.00	4,040.00	4,080.40	4,121.20	4,162.42
55040	Utilities	12,864.91	5,100.45	13,000.00	5,050.00	5,100.50	5,151.50	5,203.02
55050	Vehicles	12,542.21	14,000.00	14,000.00	14,140.00	14,281.40	14,424.21	14,568.46
56010	Debenture Interest	0.00	0.00	0.00	5,250.00	322.00	114.00	0.00
56020	Debenture Principal	0.00	0.00	0.00	8,130.00	8,332.00	8,540.00	0.00
59000	Contribution to Reserve	0.00	0.00	0.00	19,350.04	18,693.58	18,030.56	17,360.90
59500	Transfer to Other Service	1,118.15	0.00	0.00	0.00	0.00	0.00	0.00
59510	Transfer to Other Service - General Admin. Fee	7,816.56	7,816.55	15,139.79	15,291.19	15,444.10	15,598.54	15,754.53
59520	Transfer to Other Service - IT Fee	4,690.00	4,690.00	4,690.00	4,736.90	4,784.27	4,832.11	4,880.43
59540	Transfer to Other Service - Fire Services Fee	21,346.00	21,346.00	25,882.00	29,431.00	29,431.00	29,431.00	29,431.00
60000	Capital Expenditures	161,625.81	145,000.00	20,000.00	25,000.00	0.00	0.00	0.00
<b>Total Expenses</b>		<b>392,192.50</b>	<b>337,203.00</b>	<b>257,448.79</b>	<b>291,995.33</b>	<b>262,895.62</b>	<b>263,530.82</b>	<b>255,521.09</b>

<b>Total Service</b>	-68,389.79	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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**RESERVE BALANCES**

Opening Balance	144,473.38		5,939.88	5,939.88	25,289.92	43,983.50	62,014.06
Net change for the year	-138,533.50		0.00	19,350.04	18,693.58	18,030.56	17,360.90
<b>Total Reserve for Service</b>	<b>5,939.88</b>		<b>5,939.88</b>	<b>25,289.92</b>	<b>43,983.50</b>	<b>62,014.06</b>	<b>79,374.96</b>

**2020 REVISED ASSESSMENT**

Tax Area	Assessed Value	Rate/1000	Revenue
Old Area J	13,981,373	0.639	89,406
Defined Area 'J'	31,751,991	0.639	203,043
	45,733,364		292,449



**S146 Fire Protection-Areas J and G (Hudu)**

**INCOME**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
41010	Requisitions	19,201.00	19,201.06	20,151.06	19,432.40	19,626.72	19,822.99	20,021.22
49100	Prior Year Surplus	-211.96	-911.06	-911.06	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>18,989.04</b>	<b>18,290.00</b>	<b>19,240.00</b>	<b>19,432.40</b>	<b>19,626.72</b>	<b>19,822.99</b>	<b>20,021.22</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
53050	Insurance	12.44	15.00	15.00	15.15	15.30	15.45	15.61
54030	Contracted Services	16,781.38	16,100.00	17,000.00	17,170.00	17,341.70	17,515.12	17,690.27
59510	Transfer to Other Service - General Admin. Fee	900.00	900.00	925.00	934.25	943.59	953.03	962.56
59540	Transfer to Other Service - Fire Services Fee	1,275.00	1,275.00	1,300.00	1,313.00	1,326.13	1,339.39	1,352.79
<b>Total Expenses</b>		<b>18,968.82</b>	<b>18,290.00</b>	<b>19,240.00</b>	<b>19,432.40</b>	<b>19,626.72</b>	<b>19,822.99</b>	<b>20,021.22</b>

<b>Total Service</b>	<b>20.22</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**2020 REVISED ASSESSMENT**

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'G'	1,486,204	0.978	14,538
Defined Area 'J'	573,847	0.978	5,613
	2,060,051		20,151

**S147 Fire Protection-Area J (Fairview Contract)**

**INCOME**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
41010	Requisitions	22,674.00	22,674.01	23,133.66	23,577.45	24,026.33	24,483.95	24,950.50
49100	Prior Year Surplus	3.92	3.50	3.50	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>22,677.92</b>	<b>22,677.51</b>	<b>23,137.16</b>	<b>23,577.45</b>	<b>24,026.33</b>	<b>24,483.95</b>	<b>24,950.50</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
53050	Insurance	15.42	20.00	20.00	20.20	20.40	20.61	20.81
54030	Contracted Services	20,482.51	20,482.51	20,892.16	21,310.00	21,736.20	22,170.93	22,614.35
59510	Transfer to Other Service - General Admin. Fee	900.00	900.00	925.00	934.25	943.59	953.03	962.56
59540	Transfer to Other Service - Fire Services Fee	1,275.00	1,275.00	1,300.00	1,313.00	1,326.13	1,339.39	1,352.79
<b>Total Expenses</b>		<b>22,672.93</b>	<b>22,677.51</b>	<b>23,137.16</b>	<b>23,577.45</b>	<b>24,026.33</b>	<b>24,483.95</b>	<b>24,950.50</b>

<b>Total Service</b>	<b>4.99</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**2020 REVISED ASSESSMENT**

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'J'	3,331,559	0.694	23,134
	3,331,559		23,134

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

**INCOME**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
41010	Requisitions	151,890.00	151,889.92	142,855.79	195,549.96	200,841.46	205,555.57	210,266.81
41020	Grants in lieu of Taxes	6,537.75	0.00	0.00	0.00	0.00	0.00	0.00
45000	Transfer from Reserves	75,989.57	105,000.00	55,000.00	25,000.00	0.00	0.00	0.00
45500	Transfer from Other Service	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
49100	Prior Year Surplus	34,348.39	0.00	50,000.00	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>293,765.71</b>	<b>281,889.92</b>	<b>272,855.79</b>	<b>245,549.96</b>	<b>225,841.46</b>	<b>230,555.57</b>	<b>235,266.81</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
51010	Salaries	40,749.85	40,000.00	50,000.00	60,000.00	60,000.00	60,000.00	60,000.00
51030	Benefits	780.34	0.00	1,474.00	1,488.74	1,503.63	1,518.66	1,533.85
51050	Employee Health & Safety	25,160.34	18,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
51060	Employee Incentives	1,559.37	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
52010	Travel	34.14	1,200.00	1,200.00	1,212.00	1,224.12	1,236.36	1,248.72
52020	Education & Training	13,923.46	14,000.00	15,000.00	15,150.00	15,301.50	15,454.52	15,609.06
52030	Memberships, Dues & Subscriptions	832.00	400.00	800.00	808.00	816.08	824.24	832.48
53020	Admin, Office Supplies & Postage	120.13	800.00	800.00	808.00	816.08	824.24	832.48
53030	Communication	2,308.24	3,400.00	3,600.00	3,693.60	3,789.63	3,888.16	3,989.26
53040	Advertising	239.68	1,000.00	650.00	650.00	650.00	650.00	650.00
53050	Insurance	4,676.96	6,500.00	5,500.00	5,643.00	5,789.72	5,940.25	6,094.70
54030	Contracted Services	3,431.70	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
55010	Repairs & Maintenance	1,494.58	8,000.00	8,000.00	8,208.00	8,421.41	8,640.36	8,865.01
55020	Operating Supplies	2,062.45	1,500.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
55030	Equipment	5,220.14	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00
55035	Radio Equipment	991.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
55040	Utilities	10,291.08	8,000.00	9,000.00	9,234.00	9,474.08	9,720.41	9,973.14
55050	Vehicles	5,662.27	6,500.00	6,500.00	6,669.00	6,842.39	7,020.30	7,202.82
56010	Debenture Interest	4,410.00	4,410.00	4,410.00	4,410.00	875.00	875.00	875.00
56020	Debenture Principal	11,767.19	11,767.00	11,768.00	11,768.00	1,679.09	1,679.09	1,679.09
59000	Contribution to Reserve	0.00	0.00	37,027.61	0.00	17,717.34	21,207.48	24,668.24
59510	Transfer to Other Service - General Admin. Fee	6,891.92	6,891.92	8,554.18	8,639.72	8,726.12	8,813.38	8,901.51
59520	Transfer to Other Service - IT Fee	4,690.00	4,690.00	4,690.00	4,736.90	4,784.27	4,832.11	4,880.43
59540	Transfer to Other Service - Fire Services Fee	13,831.00	13,831.00	25,882.00	29,431.00	29,431.00	29,431.00	29,431.00
60000	Capital Expenditures	75,989.57	105,000.00	30,000.00	25,000.00	0.00	0.00	0.00
<b>Total Expenses</b>		<b>237,117.41</b>	<b>281,889.92</b>	<b>272,855.79</b>	<b>245,549.96</b>	<b>225,841.46</b>	<b>230,555.57</b>	<b>235,266.81</b>

<b>Total Service</b>	<b>56,648.30</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**RESERVE BALANCES**

Opening Balance	201,196.91		128,421.05	110,448.66	85,448.66	103,166.00	124,373.48
Net change for the year	-72,775.86		-17,972.39	-25,000.00	17,717.34	21,207.48	24,668.24
<b>Total Reserve for Service</b>	<b>128,421.05</b>		<b>110,448.66</b>	<b>85,448.66</b>	<b>103,166.00</b>	<b>124,373.48</b>	<b>149,041.72</b>

**2020 REVISED ASSESSMENT**

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'B'	19,168,746	0.745	142,856
	19,168,746		142,856

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

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
41010	Requisitions	15,365.00	15,365.00	17,995.00	17,511.75	17,548.87	17,586.36	17,624.22
41020	Grants in lieu of Taxes	1.22	0.00	0.00	0.00	0.00	0.00	0.00
43500	External Contributions & Contracts	4,745.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
45000	Transfer from Reserves	0.00	0.00	12,000.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	2,415.40	2,400.00	-180.00	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>22,526.62</b>	<b>22,765.00</b>	<b>34,815.00</b>	<b>22,511.75</b>	<b>22,548.87</b>	<b>22,586.36</b>	<b>22,624.22</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
51050	Employee Health & Safety	3,244.83	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
52020	Education & Training	5,421.45	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
52030	Memberships, Dues & Subscriptions	717.74	0.00	0.00	0.00	0.00	0.00	0.00
53050	Insurance	618.87	750.00	750.00	757.50	765.08	772.73	780.45
55010	Repairs & Maintenance	3,362.75	500.00	500.00	500.00	500.00	500.00	500.00
55020	Operating Supplies	433.35	0.00	500.00	500.00	500.00	500.00	500.00
55030	Equipment	2,244.22	5,000.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
55035	Radio Equipment	2,302.65	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
55050	Vehicles	1,114.62	2,000.00	2,000.00	2,020.00	2,040.20	2,060.60	2,081.21
59000	Contribution to Reserve	340.00	340.00	340.00	0.00	0.00	0.00	0.00
59510	Transfer to Other Service - General Admin. Fee	900.00	900.00	925.00	934.25	943.59	953.03	962.56
59540	Transfer to Other Service - Fire Services Fee	1,275.00	1,275.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00
60000	Capital Expenditures	0.00	0.00	12,000.00	0.00	0.00	0.00	0.00
<b>Total Expenses</b>		<b>21,975.48</b>	<b>22,765.00</b>	<b>34,815.00</b>	<b>22,511.75</b>	<b>22,548.87</b>	<b>22,586.36</b>	<b>22,624.22</b>

<b>Total Service</b>	<b>551.14</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**RESERVE BALANCES**

Opening Balance	57,102.03		58,569.81	46,909.81	46,909.81	46,909.81	46,909.81
Net change for the year	1,467.78		-11,660.00	0.00	0.00	0.00	0.00
<b>Total Reserve for Service</b>	<b>58,569.81</b>		<b>46,909.81</b>	<b>46,909.81</b>	<b>46,909.81</b>	<b>46,909.81</b>	<b>46,909.81</b>

**2020 REVISED ASSESSMENT**

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'I'	45,655,186	0.013	5,819
Electoral Area 'J'	67,128,238	0.013	8,556
Old Area I	14,422,450	0.013	1,838
Old Area J	13,981,373	0.013	1,782
	<b>141,187,247</b>		<b>17,995</b>

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

**INCOME**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
41010	Requisitions	24,074.57	24,074.57	24,124.57	24,466.75	24,489.73	24,512.94	24,536.38
41020	Grants in lieu of Taxes	175.28	112.25	112.25	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	209.11	207.18	207.18	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>24,458.96</b>	<b>24,394.00</b>	<b>24,444.00</b>	<b>24,466.75</b>	<b>24,489.73</b>	<b>24,512.94</b>	<b>24,536.38</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
53050	Insurance	43.98	50.00	50.00	50.50	51.00	51.52	52.03
57010	Grants	22,169.00	22,169.00	22,169.00	22,169.00	22,169.00	22,169.00	22,169.00
59510	Transfer to Other Service - General Admin. Fee	900.00	900.00	925.00	934.25	943.59	953.03	962.56
59540	Transfer to Other Service - Fire Services Fee	1,275.00	1,275.00	1,300.00	1,313.00	1,326.13	1,339.39	1,352.79
<b>Total Expenses</b>		<b>24,387.98</b>	<b>24,394.00</b>	<b>24,444.00</b>	<b>24,466.75</b>	<b>24,489.73</b>	<b>24,512.93</b>	<b>24,536.37</b>

<b>Total Service</b>	<b>70.98</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**RESERVE BALANCES**

Opening Balance	642.82		655.48	655.48	655.48	655.48	655.48
Net change for the year	12.66		0.00	0.00	0.00	0.00	0.00
<b>Total Reserve for Service</b>	<b>655.48</b>		<b>655.48</b>	<b>655.48</b>	<b>655.48</b>	<b>655.48</b>	<b>655.48</b>

**2020 REVISED ASSESSMENT**

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'D'	43,263,295	0.038	16,280
Village of Kaslo	20,846,541	0.038	7,845
	<b>64,109,836</b>		<b>24,125</b>

**S151 Jaws of Life-Salmo and Area G**

**INCOME**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
41010	Requisitions	16,795.38	16,795.38	16,845.38	16,979.60	16,979.60	16,979.60	16,979.60
41020	Grants in lieu of Taxes	84.18	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	163.82	134.22	134.22	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>17,043.38</b>	<b>16,929.60</b>	<b>16,979.60</b>	<b>16,979.60</b>	<b>16,979.60</b>	<b>16,979.60</b>	<b>16,979.60</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
57010	Grants	14,754.60	14,754.60	14,754.60	14,754.60	14,754.60	14,754.60	14,754.60
59510	Transfer to Other Service - General Admin. Fee	900.00	900.00	925.00	925.00	925.00	925.00	925.00
59540	Transfer to Other Service - Fire Services Fee	1,275.00	1,275.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00
<b>Total Expenses</b>		<b>16,929.60</b>	<b>16,929.60</b>	<b>16,979.60</b>	<b>16,979.60</b>	<b>16,979.60</b>	<b>16,979.60</b>	<b>16,979.60</b>

<b>Total Service</b>	<b>113.78</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**2020 REVISED ASSESSMENT**

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'G'	45,055,650	0.028	12,816
Village of Salmo	14,167,356	0.028	4,030
	<b>59,223,006</b>		<b>16,845</b>

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

**INCOME**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
41010	Requisitions	101,961.40	101,961.40	101,986.40	103,006.26	104,036.33	105,076.69	106,127.46
41020	Grants in lieu of Taxes	322.57	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	579.42	213.60	238.60	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>102,863.39</b>	<b>102,175.00</b>	<b>102,225.00</b>	<b>103,006.26</b>	<b>104,036.33</b>	<b>105,076.69</b>	<b>106,127.46</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 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	Appropriated Operating Surplus	0.00	0.00	0.00	759.01	1,766.60	2,784.27	3,812.11
59500	Transfer to Other Service	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
59510	Transfer to Other Service - General Admin. Fee	900.00	900.00	925.00	934.25	943.59	953.03	962.56
59540	Transfer to Other Service - Fire Services Fee	1,275.00	1,275.00	1,300.00	1,313.00	1,326.13	1,339.39	1,352.79
<b>Total Expenses</b>		<b>102,175.00</b>	<b>102,175.00</b>	<b>102,225.00</b>	<b>103,006.26</b>	<b>104,036.32</b>	<b>105,076.69</b>	<b>106,127.45</b>

<b>Total Service</b>	<b>688.39</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**2020 REVISED ASSESSMENT**

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'A'	74,866,113	0.034	25,424
Electoral Area 'B'	92,524,728	0.034	31,421
Electoral Area 'C'	41,391,925	0.034	14,057
Town of Creston	91,531,023	0.034	31,084
	<b>300,313,789</b>		<b>101,986</b>

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

**INCOME**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
41010	Requisitions	22,885.00	22,885.00	22,935.00	23,247.25	23,269.72	23,292.42	23,315.34
41020	Grants in lieu of Taxes	271.66	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	306.69	290.00	290.00	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>23,463.35</b>	<b>23,175.00</b>	<b>23,225.00</b>	<b>23,247.25</b>	<b>23,269.72</b>	<b>23,292.42</b>	<b>23,315.34</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
57010	Grants	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00
59510	Transfer to Other Service - General Admin. Fee	900.00	900.00	925.00	934.25	943.59	953.03	962.56
59540	Transfer to Other Service - Fire Services Fee	1,275.00	1,275.00	1,300.00	1,313.00	1,326.13	1,339.39	1,352.79
<b>Total Expenses</b>		<b>23,175.00</b>	<b>23,175.00</b>	<b>23,225.00</b>	<b>23,247.25</b>	<b>23,269.72</b>	<b>23,292.42</b>	<b>23,315.34</b>

<b>Total Service</b>	<b>288.35</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**2020 REVISED ASSESSMENT**

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'K'	42,307,929	0.033	13,994
Village of Nakusp	27,029,679	0.033	8,941
	<b>69,337,608</b>		<b>22,935</b>



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

**INCOME**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
41010	Requisitions	34,405.85	34,405.85	34,455.84	36,332.78	36,358.57	36,384.62	36,410.92
41020	Grants in lieu of Taxes	423.19	251.41	251.41	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	1,623.21	1,600.00	1,600.00	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>36,452.25</b>	<b>36,257.26</b>	<b>36,307.25</b>	<b>36,332.78</b>	<b>36,358.57</b>	<b>36,384.62</b>	<b>36,410.92</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
53050	Insurance	263.98	328.26	328.25	331.53	334.85	338.20	341.58
57010	Grants	36,754.00	33,754.00	33,754.00	33,754.00	33,754.00	33,754.00	33,754.00
59510	Transfer to Other Service - General Admin. Fee	900.00	900.00	925.00	934.25	943.59	953.03	962.56
59540	Transfer to Other Service - Fire Services Fee	1,275.00	1,275.00	1,300.00	1,313.00	1,326.13	1,339.39	1,352.79
<b>Total Expenses</b>		<b>39,192.98</b>	<b>36,257.26</b>	<b>36,307.25</b>	<b>36,332.78</b>	<b>36,358.57</b>	<b>36,384.62</b>	<b>36,410.92</b>

<b>Total Service</b>	<b>-2,740.73</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**2020 REVISED ASSESSMENT**

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'E'	108,305,478	0.006	6,532
Electoral Area 'F'	109,450,254	0.006	6,601
Electoral Area 'G'	45,055,650	0.006	2,717
City of Nelson	303,670,181	0.006	18,313
Village of Salmo	14,167,356	0.006	854
Nelson Old H	-9,303,704	0.006	-561
	<b>571,345,215</b>		<b>34,456</b>

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

**INCOME**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
41010	Requisitions	20,915.15	20,915.15	20,965.15	20,996.25	21,018.72	21,041.42	21,064.34
41020	Grants in lieu of Taxes	199.91	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	9.13	8.85	8.85	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>21,124.19</b>	<b>20,924.00</b>	<b>20,974.00</b>	<b>20,996.25</b>	<b>21,018.72</b>	<b>21,041.42</b>	<b>21,064.34</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
57010	Grants	20,249.00	18,749.00	18,749.00	18,749.00	18,749.00	18,749.00	18,749.00
59510	Transfer to Other Service - General Admin. Fee	900.00	900.00	925.00	934.25	943.59	953.03	962.56
59540	Transfer to Other Service - Fire Services Fee	1,275.00	1,275.00	1,300.00	1,313.00	1,326.13	1,339.39	1,352.79
<b>Total Expenses</b>		<b>22,424.00</b>	<b>20,924.00</b>	<b>20,974.00</b>	<b>20,996.25</b>	<b>21,018.72</b>	<b>21,041.42</b>	<b>21,064.34</b>

<b>Total Service</b>	<b>-1,299.81</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**2020 REVISED ASSESSMENT**

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'I'	45,655,186	0.007	3,028
Electoral Area 'J'	67,128,238	0.007	4,453
City of Castlegar	203,283,936	0.007	13,484
	316,067,360		20,965

**S156 Emergency Communications 911**

**INCOME**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
41010	Requisitions	219,999.99	219,999.99	295,793.00	281,301.77	284,453.28	267,648.25	270,887.43
41020	Grants in lieu of Taxes	635.29	150.01	150.00	151.50	153.02	154.55	156.09
42030	User Fees	139,768.12	135,000.00	136,800.00	136,800.00	136,800.00	136,800.00	136,800.00
43500	External Contributions & Contracts	11,531.19	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00
49100	Prior Year Surplus	-60,197.88	9,500.00	-45,000.00	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>311,736.71</b>	<b>375,650.00</b>	<b>398,743.00</b>	<b>429,253.27</b>	<b>432,406.29</b>	<b>415,602.80</b>	<b>418,843.52</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
52010	Travel	163.52	0.00	250.00	252.50	255.02	257.58	260.15
53020	Admin, Office Supplies & Postage	13,446.24	14,000.00	13,000.00	13,130.00	13,261.30	13,393.91	13,527.85
53030	Communication	30,735.91	10,000.00	28,000.00	28,213.00	28,428.13	28,645.41	28,864.87
53050	Insurance	255.49	250.00	300.00	303.00	306.03	309.09	312.18
54030	Contracted Services	223,926.53	215,000.00	250,073.00	238,973.57	240,489.15	242,019.88	243,565.92
55010	Repairs & Maintenance	32,768.18	40,000.00	28,000.00	28,728.00	29,474.93	30,241.28	31,027.55
55030	Equipment	1,690.60	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
55035	Radio Equipment	3,075.72	20,000.00	800.00	800.00	800.00	800.00	800.00
55040	Utilities	624.06	1,400.00	800.00	808.00	816.08	824.24	832.48
59000	Contribution to Reserve	0.00	0.00	0.00	40,000.00	40,000.00	20,000.00	20,000.00
59510	Transfer to Other Service - General Admin. Fee	30,000.00	30,000.00	32,000.00	32,320.00	32,643.20	32,969.63	33,299.33
59540	Transfer to Other Service - Fire Services Fee	20,000.00	20,000.00	20,520.00	20,725.20	20,932.45	21,141.78	21,353.19
<b>Total Expenses</b>		<b>356,686.25</b>	<b>375,650.00</b>	<b>398,743.00</b>	<b>429,253.27</b>	<b>432,406.29</b>	<b>415,602.79</b>	<b>418,843.52</b>

<b>Total Service</b>	-44,949.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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**2020 REVISED ASSESSMENT**

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'A'	74,866,113	0.030	22,784
Electoral Area 'B'	92,524,728	0.030	28,159
Electoral Area 'C'	41,391,925	0.030	12,597
Electoral Area 'D'	43,263,295	0.030	13,167
Electoral Area 'E'	108,305,478	0.030	32,961
Electoral Area 'F'	109,450,254	0.030	33,310
Electoral Area 'G'	45,055,650	0.030	13,712
Electoral Area 'H'	91,363,218	0.030	27,805
Electoral Area 'I'	45,655,186	0.030	13,894
Electoral Area 'J'	67,128,238	0.030	20,429
Electoral Area 'K'	42,307,929	0.030	12,876
Town of Creston	91,531,023	0.030	27,856
Village of Kaslo	20,846,541	0.030	6,344
Village of Nakusp	27,029,679	0.030	8,226
Village of New Denver	8,903,896	0.030	2,710
Village of Salmo	14,167,356	0.030	4,312
Village of Silverton	5,274,248	0.030	1,605
Village of Slocan	4,341,161	0.030	1,321
Nelson Old E	5,735,395	0.030	1,745
Nelson Old F	23,486,995	0.030	7,148
Nelson Old H	9,303,704	0.030	2,831
	<b>971,932,012</b>		<b>295,793</b>

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

**INCOME**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
41010	Requisitions	158,576.99	158,576.99	198,166.00	222,901.00	203,233.00	205,310.00	207,408.00
41020	Grants in lieu of Taxes	501.69	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	898.67	300.01	0.00	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>159,977.35</b>	<b>158,877.00</b>	<b>198,166.00</b>	<b>222,901.00</b>	<b>203,233.00</b>	<b>205,310.00</b>	<b>207,408.00</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
53020	Admin, Office Supplies & Postage	0.00	500.00	0.00	0.00	0.00	0.00	0.00
53030	Communication	0.00	100.00	0.00	0.00	0.00	0.00	0.00
59500	Transfer to Other Service	0.00	0.00	198,166.00	222,901.00	203,233.00	205,310.00	207,408.00
59540	Transfer to Other Service - Fire Services Fee	158,277.00	158,277.00	0.00	0.00	0.00	0.00	0.00
<b>Total Expenses</b>		<b>158,277.00</b>	<b>158,877.00</b>	<b>198,166.00</b>	<b>222,901.00</b>	<b>203,233.00</b>	<b>205,310.00</b>	<b>207,408.00</b>

<b>Total Service</b>	<b>1,700.35</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**RESERVE BALANCES**

Opening Balance	2,036.67		2,076.78	2,076.78	2,076.78	2,076.78	2,076.78
Net change for the year	40.11		0.00	0.00	0.00	0.00	0.00
<b>Total Reserve for Service</b>	<b>2,076.78</b>		<b>2,076.78</b>	<b>2,076.78</b>	<b>2,076.78</b>	<b>2,076.78</b>	<b>2,076.78</b>

**2020 REVISED ASSESSMENT**

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'A'	74,866,113	0.066	49,401
Electoral Area 'B'	92,524,728	0.066	61,054
Electoral Area 'C'	41,391,925	0.066	27,313
Town of Creston	91,531,023	0.066	60,398
	<b>300,313,789</b>		<b>198,166</b>

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

**INCOME**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
41010	Requisitions	34,818.76	34,818.76	40,477.00	45,529.00	41,512.00	41,936.00	42,364.00
41020	Grants in lieu of Taxes	174.52	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	-4,240.39	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>30,752.89</b>	<b>34,818.76</b>	<b>40,477.00</b>	<b>45,529.00</b>	<b>41,512.00</b>	<b>41,936.00</b>	<b>42,364.00</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
53020	Admin, Office Supplies & Postage	0.00	250.00	0.00	0.00	0.00	0.00	0.00
53030	Communication	0.00	2,400.00	0.00	0.00	0.00	0.00	0.00
59500	Transfer to Other Service	0.00	0.00	40,477.00	45,529.00	41,512.00	41,936.00	42,364.00
59540	Transfer to Other Service - Fire Services Fee	32,168.76	32,168.76	0.00	0.00	0.00	0.00	0.00
<b>Total Expenses</b>		<b>32,168.76</b>	<b>34,818.76</b>	<b>40,477.00</b>	<b>45,529.00</b>	<b>41,512.00</b>	<b>41,936.00</b>	<b>42,364.00</b>

<b>Total Service</b>	<b>-1,415.87</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**RESERVE BALANCES**

Opening Balance	2,036.67		2,076.78	2,076.78	2,076.78	2,076.78	2,076.78	2,076.78
Net change for the year	40.11		0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Reserve for Service</b>	<b>2,076.78</b>		<b>2,076.78</b>	<b>2,076.78</b>	<b>2,076.78</b>	<b>2,076.78</b>	<b>2,076.78</b>	<b>2,076.78</b>

**2020 REVISED ASSESSMENT**

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'G'	45,055,650	0.068	30,794
Village of Salmo	14,167,356	0.068	9,683
	<b>59,223,006</b>		<b>40,477</b>

**S159 Emergency Planning-Nakusp and Area K**

**INCOME**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
41010	Requisitions	43,749.21	43,749.21	48,121.00	54,127.00	49,351.00	49,856.00	50,365.00
41020	Grants in lieu of Taxes	519.34	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	-2,704.34	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>41,564.21</b>	<b>43,749.21</b>	<b>48,121.00</b>	<b>54,127.00</b>	<b>49,351.00</b>	<b>49,856.00</b>	<b>50,365.00</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
53030	Communication	0.00	1,200.00	0.00	0.00	0.00	0.00	0.00
59500	Transfer to Other Service	0.00	0.00	48,121.00	54,127.00	49,351.00	49,856.00	50,365.00
59540	Transfer to Other Service - Fire Services Fee	42,549.20	42,549.21	0.00	0.00	0.00	0.00	0.00
<b>Total Expenses</b>		<b>42,549.20</b>	<b>43,749.21</b>	<b>48,121.00</b>	<b>54,127.00</b>	<b>49,351.00</b>	<b>49,856.00</b>	<b>50,365.00</b>

<b>Total Service</b>	<b>-984.99</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**RESERVE BALANCES**

Opening Balance	2,036.67		2,076.78	2,076.78	2,076.78	2,076.78	2,076.78
Net change for the year	40.11		0.00	0.00	0.00	0.00	0.00
<b>Total Reserve for Service</b>	<b>2,076.78</b>		<b>2,076.78</b>	<b>2,076.78</b>	<b>2,076.78</b>	<b>2,076.78</b>	<b>2,076.78</b>

**2020 REVISED ASSESSMENT**

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'K'	42,307,929	0.069	29,362
Village of Nakusp	27,029,679	0.069	18,759
	<b>69,337,608</b>		<b>48,121</b>

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

**INCOME**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
41010	Requisitions	147,061.00	112,898.00	127,274.00	141,412.00	130,169.00	131,357.00	132,556.00
41020	Grants in lieu of Taxes	794.14	2,600.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	-41,896.27	-41,923.00	0.00	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>105,958.87</b>	<b>73,575.00</b>	<b>127,274.00</b>	<b>141,412.00</b>	<b>130,169.00</b>	<b>131,357.00</b>	<b>132,556.00</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
57010	Grants	34,163.00	0.00	0.00	0.00	0.00	0.00	0.00
59500	Transfer to Other Service	0.00	0.00	127,274.00	141,412.00	130,169.00	131,357.00	132,556.00
59540	Transfer to Other Service - Fire Services Fee	73,575.00	73,575.00	0.00	0.00	0.00	0.00	0.00
<b>Total Expenses</b>		<b>107,738.00</b>	<b>73,575.00</b>	<b>127,274.00</b>	<b>141,412.00</b>	<b>130,169.00</b>	<b>131,357.00</b>	<b>132,556.00</b>

<b>Total Service</b>	<b>-1,779.13</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**2020 REVISED ASSESSMENT**

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'E'	108,305,478	0.054	58,729
Electoral Area 'F'	109,450,254	0.054	59,587
City of Nelson	303,670,181	0.005	14,000
Nelson Old H	-9,303,704	0.054	-5,043
	<b>512,122,209</b>		<b>127,274</b>

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

**INCOME**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
41010	Requisitions	69,139.99	69,139.99	82,110.00	92,359.00	84,210.00	85,070.00	85,940.00
41020	Grants in lieu of Taxes	107.48	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	-2,929.75	-3,000.00	0.00	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>66,317.72</b>	<b>66,139.99</b>	<b>82,110.00</b>	<b>92,359.00</b>	<b>84,210.00</b>	<b>85,070.00</b>	<b>85,940.00</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
53030	Communication	0.00	1,200.00	0.00	0.00	0.00	0.00	0.00
59500	Transfer to Other Service	0.00	0.00	82,110.00	92,359.00	84,210.00	85,070.00	85,940.00
59540	Transfer to Other Service - Fire Services Fee	64,940.00	64,940.00	0.00	0.00	0.00	0.00	0.00
<b>Total Expenses</b>		<b>64,940.00</b>	<b>66,140.00</b>	<b>82,110.00</b>	<b>92,359.00</b>	<b>84,210.00</b>	<b>85,070.00</b>	<b>85,940.00</b>

<b>Total Service</b>	<b>1,377.72</b>	<b>-0.01</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**RESERVE BALANCES**

Opening Balance	2,036.67		2,076.78	2,076.78	2,076.78	2,076.78	2,076.78	2,076.78
Net change for the year	40.11		0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Reserve for Service</b>	<b>2,076.78</b>		<b>2,076.78</b>	<b>2,076.78</b>	<b>2,076.78</b>	<b>2,076.78</b>	<b>2,076.78</b>	<b>2,076.78</b>

**2020 REVISED ASSESSMENT**

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'H'	91,363,218	0.069	62,942
Village of New Denver	8,903,896	0.069	6,134
Village of Silverton	5,274,248	0.069	3,634
Village of Slocan	4,341,161	0.069	2,991
Nelson Old H	9,303,704	0.069	6,410
	<b>119,186,227</b>		<b>82,110</b>



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

**INCOME**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
41010	Requisitions	36,585.33	36,585.33	33,843.00	38,067.00	34,708.00	35,063.00	35,421.00
41020	Grants in lieu of Taxes	266.36	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	-1,031.24	-1,035.00	0.00	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>35,820.45</b>	<b>35,550.33</b>	<b>33,843.00</b>	<b>38,067.00</b>	<b>34,708.00</b>	<b>35,063.00</b>	<b>35,421.00</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
59500	Transfer to Other Service	0.00	0.00	33,843.00	38,067.00	34,708.00	35,063.00	35,421.00
59540	Transfer to Other Service - Fire Services Fee	35,550.32	35,550.33	0.00	0.00	0.00	0.00	0.00
<b>Total Expenses</b>		<b>35,550.32</b>	<b>35,550.33</b>	<b>33,843.00</b>	<b>38,067.00</b>	<b>34,708.00</b>	<b>35,063.00</b>	<b>35,421.00</b>

<b>Total Service</b>	<b>270.13</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**RESERVE BALANCES**

Opening Balance	2,036.67		2,076.78	2,076.78	2,076.78	2,076.78	2,076.78	2,076.78
Net change for the year	40.11		0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Reserve for Service</b>	<b>2,076.78</b>		<b>2,076.78</b>	<b>2,076.78</b>	<b>2,076.78</b>	<b>2,076.78</b>	<b>2,076.78</b>	<b>2,076.78</b>

**2020 REVISED ASSESSMENT**

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'D'	43,263,295	0.053	22,838
Village of Kaslo	20,846,541	0.053	11,005
	64,109,836		33,843

**S163 Emergency Planning-Areas I and J**

**INCOME**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
41010	Requisitions	64,292.97	64,292.97	83,048.00	93,413.00	85,171.00	86,041.00	86,920.00
41020	Grants in lieu of Taxes	6.41	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	-1,988.24	-2,000.00	0.00	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>62,311.14</b>	<b>62,292.97</b>	<b>83,048.00</b>	<b>93,413.00</b>	<b>85,171.00</b>	<b>86,041.00</b>	<b>86,920.00</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
59500	Transfer to Other Service	0.00	0.00	83,048.00	93,413.00	85,171.00	86,041.00	86,920.00
59540	Transfer to Other Service - Fire Services Fee	62,292.96	62,292.97	0.00	0.00	0.00	0.00	0.00
<b>Total Expenses</b>		<b>62,292.96</b>	<b>62,292.97</b>	<b>83,048.00</b>	<b>93,413.00</b>	<b>85,171.00</b>	<b>86,041.00</b>	<b>86,920.00</b>

<b>Total Service</b>	<b>18.18</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**RESERVE BALANCES**

Opening Balance	2,036.67		2,076.78	2,076.78	2,076.78	2,076.78	2,076.78
Net change for the year	40.11		0.00	0.00	0.00	0.00	0.00
<b>Total Reserve for Service</b>	<b>2,076.78</b>		<b>2,076.78</b>	<b>2,076.78</b>	<b>2,076.78</b>	<b>2,076.78</b>	<b>2,076.78</b>

**2020 REVISED ASSESSMENT**

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'I'	45,655,186	0.074	33,618
Electoral Area 'J'	67,128,238	0.074	49,430
	<b>112,783,424</b>		<b>83,048</b>

**S164 Dyking-Areas B and C**

**INCOME**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 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	5,001.40	5,000.00	7,436.00	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>15,861.40</b>	<b>15,860.00</b>	<b>18,296.00</b>	<b>10,860.00</b>	<b>10,860.00</b>	<b>10,860.00</b>	<b>10,860.00</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
53050	Insurance	25.17	20.00	30.00	30.30	30.60	30.91	31.22
57010	Grants	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
59100	Appropriated Operating Surplus	0.00	7,440.00	9,841.00	2,395.45	2,385.80	2,376.06	2,366.22
59510	Transfer to Other Service - General Admin. Fee	900.00	900.00	925.00	934.25	943.59	953.03	962.56
<b>Total Expenses</b>		<b>8,425.17</b>	<b>15,860.00</b>	<b>18,296.00</b>	<b>10,860.00</b>	<b>10,860.00</b>	<b>10,860.00</b>	<b>10,860.00</b>

<b>Total Service</b>	<b>7,436.23</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**2020 REVISED ASSESSMENT**

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'B'	471,350	0.506	2,385
Defined Area 'C'	1,674,544	0.506	8,475
	<b>2,145,894</b>		<b>10,860</b>

**S165 Drainage-Area A****INCOME**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
41010	Requisitions	11,132.00	11,132.00	11,689.00	12,273.00	12,887.00	13,531.00	14,208.00
49100	Prior Year Surplus	-1,177.76	-1,178.00	2,606.00	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>9,954.24</b>	<b>9,954.00</b>	<b>14,295.00</b>	<b>12,273.00</b>	<b>12,887.00</b>	<b>13,531.00</b>	<b>14,208.00</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
51010	Salaries	123.58	1,000.00	1,030.00	1,050.60	1,071.61	1,093.04	1,114.91
51030	Benefits	11.26	185.00	191.00	194.82	198.72	202.69	206.74
53050	Insurance	15.80	6.00	6.00	6.12	6.24	6.37	6.49
54030	Contracted Services	0.00	1,000.00	4,030.00	1,051.00	1,072.00	1,093.00	1,115.00
55040	Utilities	0.00	150.00	0.00	0.00	0.00	0.00	0.00
59000	Contribution to Reserve	2,202.71	2,202.71	2,053.00	2,845.76	3,271.24	3,723.36	4,204.07
59500	Transfer to Other Service	306.00	721.00	1,337.00	1,363.74	1,391.01	1,418.84	1,447.21
59510	Transfer to Other Service - General Admin. Fee	181.28	181.29	300.00	306.00	312.12	318.36	324.73
59550	Transfer to Other Service - Environmental Services Fee	4,508.00	4,508.00	5,348.00	5,454.96	5,564.06	5,675.34	5,788.85
<b>Total Expenses</b>		<b>7,348.63</b>	<b>9,954.00</b>	<b>14,295.00</b>	<b>12,273.00</b>	<b>12,887.00</b>	<b>13,531.00</b>	<b>14,208.00</b>

<b>Total Service</b>	<b>2,605.61</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**RESERVE BALANCES**

Opening Balance	34,891.31		37,802.77	39,855.77	42,701.53	45,972.77	49,696.13
Net change for the year	2,911.46		2,053.00	2,845.76	3,271.24	3,723.36	4,204.07
<b>Total Reserve for Service</b>	<b>37,802.77</b>		<b>39,855.77</b>	<b>42,701.53</b>	<b>45,972.77</b>	<b>49,696.13</b>	<b>53,900.20</b>

**2020 REVISED ASSESSMENT**

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'A'	3,241,896	0.361	11,689
	3,241,896		11,689

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

**INCOME**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
41010	Requisitions	6,500.00	6,500.00	6,695.00	8,560.38	9,000.00	9,200.00	9,400.00
49100	Prior Year Surplus	3,993.10	3,993.00	4,709.00	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>10,493.10</b>	<b>10,493.00</b>	<b>11,404.00</b>	<b>8,560.38</b>	<b>9,000.00</b>	<b>9,200.00</b>	<b>9,400.00</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
53050	Insurance	16.65	20.00	20.60	21.14	21.69	22.25	22.83
55010	Repairs & Maintenance	0.00	2,000.00	2,060.00	2,101.20	2,143.22	2,186.09	2,229.81
55020	Operating Supplies	266.97	0.00	0.00	0.00	0.00	0.00	0.00
55040	Utilities	4,700.09	4,830.00	4,974.90	5,104.25	5,236.96	5,373.12	5,512.82
59000	Contribution to Reserve	0.00	0.00	3,048.50	0.00	229.65	214.48	193.98
59100	Appropriated Operating Surplus	0.00	2,843.00	0.00	0.00	0.00	0.00	0.00
59510	Transfer to Other Service - General Admin. Fee	300.00	300.00	300.00	307.80	315.80	324.01	332.44
59550	Transfer to Other Service - Environmental Services Fee	500.00	500.00	1,000.00	1,026.00	1,052.68	1,080.05	1,108.13
<b>Total Expenses</b>		<b>5,783.71</b>	<b>10,493.00</b>	<b>11,404.00</b>	<b>8,560.38</b>	<b>9,000.00</b>	<b>9,200.00</b>	<b>9,400.00</b>

<b>Total Service</b>	<b>4,709.39</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**RESERVE BALANCES**

Opening Balance	0.00	0.00	3,048.50	3,048.50	3,278.15	3,492.63
Net change for the year	0.00	3,048.50	0.00	229.65	214.48	193.98
<b>Total Reserve for Service</b>	<b>0.00</b>	<b>3,048.50</b>	<b>3,048.50</b>	<b>3,278.15</b>	<b>3,492.63</b>	<b>3,686.61</b>

**2020 REVISED ASSESSMENT**

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'A'	3,241,896	0.207	6,695
	3,241,896		6,695

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

**INCOME**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
41010	Requisitions	5,300.00	5,300.00	5,691.00	6,973.45	7,098.72	7,226.35	7,356.39
49100	Prior Year Surplus	1,384.05	1,384.00	1,197.00	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>6,684.05</b>	<b>6,684.00</b>	<b>6,888.00</b>	<b>6,973.45</b>	<b>7,098.72</b>	<b>7,226.35</b>	<b>7,356.39</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
51010	Salaries	152.93	0.00	0.00	0.00	0.00	0.00	0.00
52010	Travel	142.99	0.00	0.00	0.00	0.00	0.00	0.00
53050	Insurance	10.61	20.00	20.60	21.14	21.69	22.25	22.83
54030	Contracted Services	73.88	0.00	0.00	0.00	0.00	0.00	0.00
55010	Repairs & Maintenance	0.00	1,300.00	1,339.00	1,365.78	1,393.10	1,420.96	1,449.38
55040	Utilities	3,472.94	3,730.00	3,356.90	3,444.18	3,533.73	3,625.60	3,719.87
59000	Contribution to Reserve	834.00	834.00	871.50	808.56	781.73	753.48	723.75
59510	Transfer to Other Service - General Admin. Fee	300.00	300.00	300.00	307.80	315.80	324.01	332.44
59550	Transfer to Other Service - Environmental Services Fee	500.00	500.00	1,000.00	1,026.00	1,052.68	1,080.05	1,108.13
<b>Total Expenses</b>		<b>5,487.35</b>	<b>6,684.00</b>	<b>6,888.00</b>	<b>6,973.45</b>	<b>7,098.72</b>	<b>7,226.35</b>	<b>7,356.39</b>

<b>Total Service</b>	<b>1,196.70</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**RESERVE BALANCES**

Opening Balance	15,808.63		16,962.14	17,833.64	18,642.20	19,423.93	20,177.41
Net change for the year	1,153.51		871.50	808.56	781.73	753.48	723.75
<b>Total Reserve for Service</b>	<b>16,962.14</b>		<b>17,833.64</b>	<b>18,642.20</b>	<b>19,423.93</b>	<b>20,177.41</b>	<b>20,901.16</b>

**2020 REVISED ASSESSMENT**

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'G'	2,292,668	0.248	5,691
	2,292,668		5,691

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

**INCOME**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
41010	Requisitions	2,200.00	2,200.00	3,100.00	3,855.49	3,924.31	3,994.45	4,065.97
41020	Grants in lieu of Taxes	1.86	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	1,082.40	1,080.00	447.00	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>3,284.26</b>	<b>3,280.00</b>	<b>3,547.00</b>	<b>3,855.49</b>	<b>3,924.31</b>	<b>3,994.45</b>	<b>4,065.97</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
53050	Insurance	5.21	10.00	10.00	10.26	10.53	10.80	11.08
55010	Repairs & Maintenance	829.53	800.00	824.00	840.48	857.29	874.44	891.92
55040	Utilities	1,202.83	1,235.00	1,272.00	1,305.07	1,339.00	1,373.82	1,409.54
59000	Contribution to Reserve	0.00	0.00	141.00	365.88	349.01	331.34	312.86
59100	Appropriated Operating Surplus	0.00	435.00	0.00	0.00	0.00	0.00	0.00
59510	Transfer to Other Service - General Admin. Fee	300.00	300.00	300.00	307.80	315.80	324.01	332.44
59550	Transfer to Other Service - Environmental Services Fee	500.00	500.00	1,000.00	1,026.00	1,052.68	1,080.05	1,108.13
<b>Total Expenses</b>		<b>2,837.57</b>	<b>3,280.00</b>	<b>3,547.00</b>	<b>3,855.49</b>	<b>3,924.31</b>	<b>3,994.45</b>	<b>4,065.97</b>

<b>Total Service</b>	<b>446.69</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**RESERVE BALANCES**

Opening Balance	8,664.53	8,835.15	8,976.15	9,342.03	9,691.04	10,022.38
Net change for the year	170.62	141.00	365.88	349.01	331.34	312.86
<b>Total Reserve for Service</b>	<b>8,835.15</b>	<b>8,976.15</b>	<b>9,342.03</b>	<b>9,691.04</b>	<b>10,022.38</b>	<b>10,335.24</b>

**2020 REVISED ASSESSMENT**

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'H'	1,827,006	0.170	3,100
	1,827,006		3,100

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

**INCOME**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
41010	Requisitions	5,830.00	5,830.00	7,191.60	7,098.64	7,347.62	7,568.25	7,795.07
49100	Prior Year Surplus	1,058.67	1,146.00	180.00	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>6,888.67</b>	<b>6,976.00</b>	<b>7,371.60</b>	<b>7,098.64</b>	<b>7,347.62</b>	<b>7,568.25</b>	<b>7,795.07</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
53050	Insurance	11.07	20.00	20.60	21.14	21.69	22.25	22.83
55010	Repairs & Maintenance	864.02	1,000.00	1,000.00	1,020.00	1,040.40	1,061.21	1,082.43
55040	Utilities	4,346.73	4,470.00	4,604.00	4,723.70	4,846.52	4,972.53	5,101.82
59000	Contribution to Reserve	686.00	686.00	447.00	0.00	70.54	108.20	147.43
59510	Transfer to Other Service - General Admin. Fee	300.00	300.00	300.00	307.80	315.80	324.01	332.44
59550	Transfer to Other Service - Environmental Services Fee	500.00	500.00	1,000.00	1,026.00	1,052.68	1,080.05	1,108.13
<b>Total Expenses</b>		<b>6,707.82</b>	<b>6,976.00</b>	<b>7,371.60</b>	<b>7,098.64</b>	<b>7,347.62</b>	<b>7,568.25</b>	<b>7,795.07</b>

<b>Total Service</b>	<b>180.85</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**RESERVE BALANCES**

Opening Balance	20,466.56		21,562.33	22,009.33	22,009.33	22,079.87	22,188.07
Net change for the year	1,095.77		447.00	0.00	70.54	108.20	147.43
<b>Total Reserve for Service</b>	<b>21,562.33</b>		<b>22,009.33</b>	<b>22,009.33</b>	<b>22,079.87</b>	<b>22,188.07</b>	<b>22,335.50</b>

**2020 REVISED ASSESSMENT**

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'I'	2,908,925	0.247	7,192
	2,908,925		7,192



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

**INCOME**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
41010	Requisitions	1,810.00	1,810.00	3,000.00	4,405.07	4,474.93	4,546.04	4,618.45
49100	Prior Year Surplus	1,939.17	1,938.00	1,884.00	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>3,749.17</b>	<b>3,748.00</b>	<b>4,884.00</b>	<b>4,405.07</b>	<b>4,474.93</b>	<b>4,546.04</b>	<b>4,618.45</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
53050	Insurance	5.95	10.00	10.30	10.57	10.84	11.12	11.41
55010	Repairs & Maintenance	79.00	700.00	721.00	735.42	750.13	765.13	780.43
55040	Utilities	980.58	1,050.00	1,081.50	1,109.62	1,138.47	1,168.07	1,198.44
59000	Contribution to Reserve	0.00	0.00	1,771.20	1,215.66	1,207.01	1,197.66	1,187.60
59100	Appropriated Operating Surplus	0.00	1,188.00	0.00	0.00	0.00	0.00	0.00
59510	Transfer to Other Service - General Admin. Fee	300.00	300.00	300.00	307.80	315.80	324.01	332.44
59550	Transfer to Other Service - Environmental Services Fee	500.00	500.00	1,000.00	1,026.00	1,052.68	1,080.05	1,108.13
<b>Total Expenses</b>		<b>1,865.53</b>	<b>3,748.00</b>	<b>4,884.00</b>	<b>4,405.07</b>	<b>4,474.93</b>	<b>4,546.04</b>	<b>4,618.45</b>

<b>Total Service</b>	<b>1,883.64</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**RESERVE BALANCES**

Opening Balance	6,394.00	6,519.91	8,291.11	9,506.77	10,713.78	11,911.44
Net change for the year	125.91	1,771.20	1,215.66	1,207.01	1,197.66	1,187.60
<b>Total Reserve for Service</b>	<b>6,519.91</b>	<b>8,291.11</b>	<b>9,506.77</b>	<b>10,713.78</b>	<b>11,911.44</b>	<b>13,099.04</b>

**2020 REVISED ASSESSMENT**

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'J'	1,574,580	0.191	3,000
	1,574,580		3,000

**S171 Street Lighting-Area K (Edgewood)**

**INCOME**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
41010	Requisitions	6,310.00	6,310.00	7,500.00	7,800.00	8,003.00	8,200.00	8,350.00
41020	Grants in lieu of Taxes	116.68	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	342.09	246.00	326.00	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>6,768.77</b>	<b>6,556.00</b>	<b>7,826.00</b>	<b>7,800.00</b>	<b>8,003.00</b>	<b>8,200.00</b>	<b>8,350.00</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
53050	Insurance	10.40	15.00	15.45	15.85	16.26	16.69	17.12
55040	Utilities	5,632.26	5,741.00	5,913.23	6,066.97	6,224.72	6,386.56	6,552.61
59000	Contribution to Reserve	0.00	0.00	597.32	383.37	393.54	392.70	339.71
59510	Transfer to Other Service - General Admin. Fee	300.00	300.00	300.00	307.80	315.80	324.01	332.44
59550	Transfer to Other Service - Environmental Services Fee	500.00	500.00	1,000.00	1,026.00	1,052.68	1,080.05	1,108.13
<b>Total Expenses</b>		<b>6,442.66</b>	<b>6,556.00</b>	<b>7,826.00</b>	<b>7,800.00</b>	<b>8,003.00</b>	<b>8,200.00</b>	<b>8,350.00</b>

<b>Total Service</b>	<b>326.11</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**RESERVE BALANCES**

Opening Balance	0.00	0.00	597.32	980.69	1,374.23	1,766.93
Net change for the year	0.00	597.32	383.37	393.54	392.70	339.71
<b>Total Reserve for Service</b>	<b>0.00</b>	<b>597.32</b>	<b>980.69</b>	<b>1,374.23</b>	<b>1,766.93</b>	<b>2,106.64</b>

**2020 REVISED ASSESSMENT**

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'K'	1,397,976	0.536	7,500
	1,397,976		7,500

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

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
41015	Parcel Taxes	1,850.00	1,850.00	2,800.00	2,950.00	3,100.00	3,250.00	3,350.00
49100	Prior Year Surplus	257.40	314.00	201.00	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>2,107.40</b>	<b>2,164.00</b>	<b>3,001.00</b>	<b>2,950.00</b>	<b>3,100.00</b>	<b>3,250.00</b>	<b>3,350.00</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
53050	Insurance	3.43	10.00	10.30	10.57	10.84	11.12	11.41
55010	Repairs & Maintenance	397.18	584.00	601.52	613.55	625.82	638.34	651.10
55040	Utilities	705.32	770.00	793.10	813.72	834.88	856.58	878.86
59000	Contribution to Reserve	0.00	0.00	296.08	178.36	259.98	339.89	368.06
59510	Transfer to Other Service - General Admin. Fee	300.00	300.00	300.00	307.80	315.80	324.01	332.44
59550	Transfer to Other Service - Environmental Services Fee	500.00	500.00	1,000.00	1,026.00	1,052.68	1,080.05	1,108.13
<b>Total Expenses</b>		<b>1,905.93</b>	<b>2,164.00</b>	<b>3,001.00</b>	<b>2,950.00</b>	<b>3,100.00</b>	<b>3,250.00</b>	<b>3,350.00</b>

<b>Total Service</b>		<b>201.47</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**RESERVE BALANCES**

Opening Balance	0.00	0.00	296.08	474.44	734.42	1,074.31
Net change for the year	0.00	296.08	178.36	259.98	339.89	368.06
<b>Total Reserve for Service</b>	<b>0.00</b>	<b>296.08</b>	<b>474.44</b>	<b>734.42</b>	<b>1,074.31</b>	<b>1,442.37</b>

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

**INCOME**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
41010	Requisitions	2,270.00	2,270.00	3,200.00	4,327.99	4,431.89	4,538.36	4,647.48
41020	Grants in lieu of Taxes	0.61	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	1,287.05	1,287.00	1,026.61	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>3,557.66</b>	<b>3,557.00</b>	<b>4,226.61</b>	<b>4,327.99</b>	<b>4,431.89</b>	<b>4,538.36</b>	<b>4,647.48</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
53050	Insurance	5.65	10.00	10.30	10.57	10.84	11.12	11.41
55010	Repairs & Maintenance	0.00	600.00	618.00	630.36	642.97	655.83	668.94
55040	Utilities	1,725.88	1,940.00	1,998.20	2,050.15	2,103.46	2,158.15	2,214.26
59000	Contribution to Reserve	0.00	0.00	300.11	303.11	306.14	309.20	312.30
59100	Appropriated Operating Surplus	0.00	207.00	0.00	0.00	0.00	0.00	0.00
59510	Transfer to Other Service - General Admin. Fee	300.00	300.00	300.00	307.80	315.80	324.01	332.44
59550	Transfer to Other Service - Environmental Services Fee	500.00	500.00	1,000.00	1,026.00	1,052.68	1,080.05	1,108.13
<b>Total Expenses</b>		<b>2,531.53</b>	<b>3,557.00</b>	<b>4,226.61</b>	<b>4,327.99</b>	<b>4,431.89</b>	<b>4,538.36</b>	<b>4,647.48</b>

<b>Total Service</b>	<b>1,026.13</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**RESERVE BALANCES**

Opening Balance	0.00	0.00	300.11	603.22	909.36	1,218.57
Net change for the year	0.00	300.11	303.11	306.14	309.20	312.30
<b>Total Reserve for Service</b>	<b>0.00</b>	<b>300.11</b>	<b>603.22</b>	<b>909.36</b>	<b>1,218.57</b>	<b>1,530.86</b>

**2020 REVISED ASSESSMENT**

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'H'	76,488,122	0.004	3,200
	76,488,122		3,200

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

**INCOME**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
41010	Requisitions	97,752.00	97,752.00	98,729.52	99,717.00	100,419.68	101,308.88	102,206.96
41020	Grants in lieu of Taxes	309.26	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	3,968.65	7,114.00	4,497.00	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>102,029.91</b>	<b>104,866.00</b>	<b>103,226.52</b>	<b>99,717.00</b>	<b>100,419.68</b>	<b>101,308.88</b>	<b>102,206.96</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
53050	Insurance	166.42	0.00	170.00	171.70	173.42	175.15	176.90
57010	Grants	96,051.00	101,051.00	98,548.00	97,903.48	98,767.51	99,640.19	100,521.59
59100	Appropriated Operating Surplus	0.00	2,500.00	3,058.91	177.71	0.00	0.00	0.00
59510	Transfer to Other Service - General Admin. Fee	900.00	900.00	925.00	934.25	943.59	953.03	962.56
59530	Transfer to Other Service - Community Services Fee	415.00	415.00	524.61	529.86	535.15	540.51	545.91
<b>Total Expenses</b>		<b>97,532.42</b>	<b>104,866.00</b>	<b>103,226.52</b>	<b>99,717.00</b>	<b>100,419.68</b>	<b>101,308.88</b>	<b>102,206.96</b>

<b>Total Service</b>	<b>4,497.49</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**2020 REVISED ASSESSMENT**

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'A'	74,866,133	0.033	24,613
Electoral Area 'B'	92,524,728	0.033	30,418
Electoral Area 'C'	41,391,925	0.033	13,608
Town of Creston	91,531,023	0.033	30,091
	<b>300,313,809</b>		<b>98,730</b>

**S176 Cemetery-Areas E and F**

**INCOME**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
41010	Requisitions	21,353.01	21,353.01	21,465.99	21,496.87	21,511.90	21,527.08	21,542.41
41020	Grants in lieu of Taxes	6.45	0.00	6.00	6.00	6.00	6.00	6.00
49100	Prior Year Surplus	16.80	0.00	16.00	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>21,376.26</b>	<b>21,353.01</b>	<b>21,487.99</b>	<b>21,502.87</b>	<b>21,517.90</b>	<b>21,533.08</b>	<b>21,548.41</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
53050	Insurance	33.89	38.00	38.38	38.77	39.16	39.55	39.94
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	900.00	900.00	925.00	934.25	943.59	953.03	962.56
59530	Transfer to Other Service - Community Services Fee	415.00	415.00	524.61	529.86	535.15	540.51	545.91
<b>Total Expenses</b>		<b>21,348.89</b>	<b>21,353.00</b>	<b>21,487.99</b>	<b>21,502.87</b>	<b>21,517.90</b>	<b>21,533.08</b>	<b>21,548.41</b>

<b>Total Service</b>	<b>27.37</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**2020 REVISED ASSESSMENT**

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'E'	108,305,478	0.009	9,413
Electoral Area 'F'	109,450,254	0.009	9,513
Nelson Old E	5,735,395	0.009	498
Nelson Old F	23,485,995	0.009	2,041
	<b>246,977,122</b>		<b>21,466</b>

**S177 Cemetery-Nakusp and Area K**

**INCOME**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
41010	Requisitions	22,599.48	22,599.06	21,917.61	22,304.51	22,319.55	22,334.75	22,350.09
41020	Grants in lieu of Taxes	356.98	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	-433.56	-433.56	372.00	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>22,522.90</b>	<b>22,165.50</b>	<b>22,289.61</b>	<b>22,304.51</b>	<b>22,319.55</b>	<b>22,334.75</b>	<b>22,350.09</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
53050	Insurance	35.18	50.50	40.00	40.40	40.80	41.21	41.62
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	900.00	900.00	925.00	934.25	943.59	953.03	962.56
59530	Transfer to Other Service - Community Services Fee	415.00	415.00	524.61	529.86	535.15	540.51	545.91
<b>Total Expenses</b>		<b>22,150.18</b>	<b>22,165.50</b>	<b>22,289.61</b>	<b>22,304.51</b>	<b>22,319.55</b>	<b>22,334.75</b>	<b>22,350.09</b>

<b>Total Service</b>	<b>372.72</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**2020 REVISED ASSESSMENT**

Tax Area	Assessed Value	Rate/1000	Revenue
Village of Nakusp	27,029,679	0.044	11,995
Defined Area 'K'	22,359,945	0.044	9,923
	49,389,624		21,918

**S178 Cemetery-New Denver, Silverton and Area H**

**INCOME**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
41010	Requisitions	8,022.79	8,022.84	17,410.00	17,479.65	17,494.45	17,509.39	17,524.48
41020	Grants in lieu of Taxes	7.17	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	45.57	-0.69	55.00	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>8,075.53</b>	<b>8,022.15</b>	<b>17,465.00</b>	<b>17,479.65</b>	<b>17,494.45</b>	<b>17,509.39</b>	<b>17,524.48</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
53050	Insurance	12.73	15.15	15.39	15.54	15.70	15.86	16.01
57010	Grants	6,692.00	6,692.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00
59510	Transfer to Other Service - General Admin. Fee	900.00	900.00	925.00	934.25	943.59	953.03	962.56
59530	Transfer to Other Service - Community Services Fee	415.00	415.00	524.61	529.86	535.15	540.51	545.91
<b>Total Expenses</b>		<b>8,019.73</b>	<b>8,022.15</b>	<b>17,465.00</b>	<b>17,479.65</b>	<b>17,494.45</b>	<b>17,509.39</b>	<b>17,524.48</b>

<b>Total Service</b>	<b>55.80</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**2020 REVISED ASSESSMENT**

Tax Area	Assessed Value	Rate/1000	Revenue
Village of New Denver	8,903,896	0.069	6,102
Village of Silverton	5,274,248	0.069	3,614
Defined Area 'H'	11,226,670	0.069	7,694
	<b>25,404,814</b>		<b>17,410</b>



**S180 Animal Control-Area I (Brilliant)**

**INCOME**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
41010	Requisitions	1,920.00	1,920.19	489.37	1,720.26	1,751.75	1,783.83	1,816.52
49100	Prior Year Surplus	558.28	409.81	1,200.00	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>2,478.28</b>	<b>2,330.00</b>	<b>1,689.37</b>	<b>1,720.26</b>	<b>1,751.75</b>	<b>1,783.83</b>	<b>1,816.52</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
53030	Communication	24.71	30.00	30.00	30.30	30.60	30.91	31.22
53040	Advertising	0.00	45.00	45.00	45.45	45.90	46.36	46.83
53050	Insurance	3.70	15.00	15.00	15.15	15.30	15.45	15.61
54030	Contracted Services	1,111.47	1,400.00	1,400.00	1,428.00	1,456.56	1,485.69	1,515.41
59100	Appropriated Operating Surplus	0.00	746.35	0.00	0.00	0.00	0.00	0.00
59510	Transfer to Other Service - General Admin. Fee	93.64	93.65	199.37	201.36	203.38	205.41	207.47
<b>Total Expenses</b>		<b>1,233.52</b>	<b>2,330.00</b>	<b>1,689.37</b>	<b>1,720.26</b>	<b>1,751.75</b>	<b>1,783.83</b>	<b>1,816.52</b>

<b>Total Service</b>	<b>1,244.76</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**2020 REVISED ASSESSMENT**

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'I'	3,094,461	0.016	489
	3,094,461		489

**S181 Animal Control-Area J (Robson, Raspberry)**

**INCOME**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
41010	Requisitions	14,659.00	14,659.00	11,908.08	17,421.81	17,760.70	18,106.27	18,458.65
49100	Prior Year Surplus	2,027.49	2,700.00	5,181.40	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>16,686.49</b>	<b>17,359.00</b>	<b>17,089.48</b>	<b>17,421.81</b>	<b>17,760.70</b>	<b>18,106.27</b>	<b>18,458.65</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
53030	Communication	146.39	205.00	205.00	207.05	209.12	211.21	213.32
53040	Advertising	0.00	560.00	0.00	0.00	0.00	0.00	0.00
53050	Insurance	27.55	40.00	40.00	40.40	40.80	41.21	41.62
54030	Contracted Services	14,766.60	16,143.87	16,143.87	16,466.75	16,796.08	17,132.00	17,474.64
59100	Appropriated Operating Surplus	0.00	32.11	0.00	0.00	0.00	0.00	0.00
59510	Transfer to Other Service - General Admin. Fee	378.04	378.02	700.61	707.62	714.69	721.84	729.06
<b>Total Expenses</b>		<b>15,318.58</b>	<b>17,359.00</b>	<b>17,089.48</b>	<b>17,421.81</b>	<b>17,760.70</b>	<b>18,106.27</b>	<b>18,458.65</b>

<b>Total Service</b>	<b>1,367.91</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**2020 REVISED ASSESSMENT**

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'J'	50,253,390	0.024	11,908
	50,253,390		11,908

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

**INCOME**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
41010	Requisitions	23,533.22	23,533.12	21,472.01	24,275.29	24,748.63	25,231.31	25,723.52
41020	Grants in lieu of Taxes	487.78	400.00	0.00	0.00	0.00	0.00	0.00
45500	Transfer from Other Service	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	-1,012.46	0.00	2,339.11	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>33,008.54</b>	<b>23,933.12</b>	<b>33,811.12</b>	<b>24,275.29</b>	<b>24,748.63</b>	<b>25,231.31</b>	<b>25,723.52</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
53020	Admin, Office Supplies & Postage	0.00	60.00	60.00	60.60	61.21	61.82	62.44
53030	Communication	199.26	220.00	220.00	222.20	224.42	226.67	228.93
53040	Advertising	0.00	150.00	0.00	0.00	0.00	0.00	0.00
54030	Contracted Services	24,008.14	22,603.12	32,606.12	23,058.24	23,519.41	23,989.80	24,469.59
59510	Transfer to Other Service - General Admin. Fee	900.00	900.00	925.00	934.25	943.59	953.03	962.56
<b>Total Expenses</b>		<b>25,107.40</b>	<b>23,933.12</b>	<b>33,811.12</b>	<b>24,275.29</b>	<b>24,748.63</b>	<b>25,231.31</b>	<b>25,723.52</b>

<b>Total Service</b>	<b>7,901.14</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**2020 REVISED ASSESSMENT**

Tax Area	Assessed Value	Rate/1000	Revenue
Village of Nakusp	27,029,679	0.057	15,466
Defined Area 'K'	10,496,596	0.057	6,006
	<b>37,526,275</b>		<b>21,472</b>

**S183 Animal Control-Areas E and F****INCOME**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
41010	Requisitions	21,691.25	21,691.25	26,776.79	31,527.15	31,842.42	32,160.85	32,482.45
41020	Grants in lieu of Taxes	7.45	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	325.77	11,488.75	4,488.21	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>22,024.47</b>	<b>33,180.00</b>	<b>31,265.00</b>	<b>31,527.15</b>	<b>31,842.42</b>	<b>32,160.85</b>	<b>32,482.45</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
53020	Admin, Office Supplies & Postage	0.00	50.00	50.00	0.00	0.00	0.00	0.00
53030	Communication	173.51	190.00	190.00	191.90	193.82	195.76	197.71
53050	Insurance	52.65	100.00	100.00	101.00	102.01	103.03	104.06
54030	Contracted Services	29,504.38	31,940.00	30,000.00	30,300.00	30,603.00	30,909.03	31,218.12
59510	Transfer to Other Service - General Admin. Fee	900.00	900.00	925.00	934.25	943.59	953.03	962.56
<b>Total Expenses</b>		<b>30,630.54</b>	<b>33,180.00</b>	<b>31,265.00</b>	<b>31,527.15</b>	<b>31,842.42</b>	<b>32,160.85</b>	<b>32,482.45</b>

<b>Total Service</b>		<b>-8,606.07</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**2020 REVISED ASSESSMENT**

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'E'	108,305,478	0.012	13,318
Electoral Area 'F'	109,450,254	0.012	13,459
	<b>217,755,732</b>		<b>26,777</b>

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

**INCOME**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
41010	Requisitions	60,000.00	60,000.00	64,000.00	65,398.54	66,012.97	68,028.07	70,090.67
45500	Transfer from Other Service	0.00	20,000.00	38,000.00	20,000.00	20,000.00	20,000.00	20,000.00
49100	Prior Year Surplus	0.00	-1.91	-20,317.11	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>60,000.00</b>	<b>79,998.09</b>	<b>81,682.89</b>	<b>85,398.54</b>	<b>86,012.97</b>	<b>88,028.07</b>	<b>90,090.67</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
52010	Travel	0.00	50.00	52.00	53.04	54.10	55.18	56.29
53020	Admin, Office Supplies & Postage	131.99	75.00	77.00	78.54	80.11	81.71	83.35
53040	Advertising	0.00	100.00	103.00	105.06	107.16	109.30	111.49
53050	Insurance	126.95	250.00	258.00	263.16	268.42	273.79	279.27
54030	Contracted Services	49,873.02	57,141.09	55,595.89	56,790.00	58,872.00	60,344.00	61,853.00
55010	Repairs & Maintenance	11.50	0.00	0.00	0.00	0.00	0.00	0.00
55020	Operating Supplies	23,778.84	17,000.00	17,610.00	19,962.00	18,321.00	18,688.00	19,062.00
55060	Rentals	0.00	60.00	62.00	63.24	65.00	66.00	67.00
59500	Transfer to Other Service	1,072.81	0.00	0.00	0.00	0.00	0.00	0.00
59510	Transfer to Other Service - General Admin. Fee	900.00	900.00	925.00	943.50	962.37	981.62	1,001.25
59550	Transfer to Other Service - Environmental Services Fee	4,422.00	4,422.00	7,000.00	7,140.00	7,282.80	7,428.46	7,577.03
<b>Total Expenses</b>		<b>80,317.11</b>	<b>79,998.09</b>	<b>81,682.89</b>	<b>85,398.54</b>	<b>86,012.97</b>	<b>88,028.07</b>	<b>90,090.67</b>

<b>Total Service</b>	<b>-20,317.11</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**RESERVE BALANCES**

Opening Balance	16,168.17		16,486.55	16,486.55	16,486.55	16,486.55	16,486.55
Net change for the year	318.38		0.00	0.00	0.00	0.00	0.00
<b>Total Reserve for Service</b>	<b>16,486.55</b>		<b>16,486.55</b>	<b>16,486.55</b>	<b>16,486.55</b>	<b>16,486.55</b>	<b>16,486.55</b>

**2020 REVISED ASSESSMENT**

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'D'	5,125,400	1.249	64,000
	5,125,400		64,000

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

**INCOME**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
41010	Requisitions	11,690.00	11,690.00	12,403.00	14,203.79	14,371.48	14,704.10	15,041.65
49100	Prior Year Surplus	1,209.45	1,630.00	1,597.95	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>12,899.45</b>	<b>13,320.00</b>	<b>14,000.95</b>	<b>14,203.79</b>	<b>14,371.48</b>	<b>14,704.10</b>	<b>15,041.65</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
52010	Travel	0.00	86.70	90.00	92.00	94.00	96.00	97.00
53020	Admin, Office Supplies & Postage	0.00	86.70	90.00	92.00	94.00	96.00	97.00
53040	Advertising	0.00	205.02	211.00	215.00	220.00	224.00	228.00
53050	Insurance	21.14	25.50	27.00	27.54	28.09	28.65	29.23
54030	Contracted Services	9,090.00	10,766.08	10,657.95	10,803.00	10,911.00	11,184.00	11,463.00
59500	Transfer to Other Service	40.36	0.00	0.00	0.00	0.00	0.00	0.00
59510	Transfer to Other Service - General Admin. Fee	900.00	900.00	925.00	934.25	943.59	953.03	962.56
59550	Transfer to Other Service - Environmental Services Fee	1,250.00	1,250.00	2,000.00	2,040.00	2,080.80	2,122.42	2,164.86
<b>Total Expenses</b>		<b>11,301.50</b>	<b>13,320.00</b>	<b>14,000.95</b>	<b>14,203.79</b>	<b>14,371.48</b>	<b>14,704.10</b>	<b>15,041.65</b>

<b>Total Service</b>	<b>1,597.95</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**2020 REVISED ASSESSMENT**

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'D'	2,755,154	0.450	12,403
	2,755,154		12,403

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

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
41010	Requisitions	932,150.51	932,150.51	1,044,008.57	1,339,966.35	1,380,165.35	1,421,570.32	1,464,217.41
41020	Grants in lieu of Taxes	2,949.07	4,236.00	4,236.00	4,236.00	4,236.00	4,236.00	4,236.00
42020	Sale of Services	757,326.05	709,285.31	792,360.51	1,003,128.41	1,029,209.75	1,055,969.20	1,083,424.40
42030	User Fees	54,336.17	36,307.43	73,200.00	110,233.49	112,423.57	114,670.58	116,976.01
42035	User Fees - Specified	7,964.40	0.00	0.00	0.00	0.00	0.00	0.00
43010	Donations	0.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
43015	Donations - Specified	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00
43025	Grants - Specified	0.00	0.00	75,362.00	896,128.93	0.00	0.00	0.00
43100	Proceeds from Borrowing	0.00	274,000.00	293,613.50	2,782,349.72	0.00	1,095,055.00	0.00
43505	External Contributions & Contracts - Specified	0.00	26,882.00	9,233.34	9,325.67	9,418.93	9,513.12	9,608.25
45000	Transfer from Reserves	1,036,799.00	1,982,012.64	1,032,942.73	0.00	225,000.00	597,895.00	0.00
45500	Transfer from Other Service	44,184.00	44,112.00	44,112.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	144,380.56	114,906.59	206,324.87	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>2,981,589.76</b>	<b>4,125,392.48</b>	<b>3,576,893.52</b>	<b>6,146,868.57</b>	<b>2,761,953.60</b>	<b>4,300,409.21</b>	<b>2,679,962.07</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
51010	Salaries	98,269.52	125,665.45	155,588.65	233,405.52	239,474.06	245,700.39	252,088.60
51020	Overtime	113.06	100.00	500.00	513.00	526.34	540.02	554.06
51030	Benefits	9,184.65	13,837.00	29,780.91	30,555.21	31,349.65	32,164.74	33,001.02
51050	Employee Health & Safety	4,249.78	3,685.00	10,144.00	10,397.99	10,658.59	10,925.97	11,200.29
51500	Directors - Allowance & Stipend	9,365.12	8,000.00	10,656.00	10,933.06	11,217.32	11,508.97	11,808.20
51560	Directors - Travel	3,849.08	2,000.00	3,000.00	3,078.00	3,158.03	3,240.14	3,324.38
52010	Travel	1,017.66	500.00	2,000.00	2,052.00	2,105.35	2,160.09	2,216.25
52020	Education & Training	587.25	500.00	1,000.00	2,000.00	2,000.00	2,000.00	2,000.00
52030	Memberships, Dues & Subscriptions	0.00	553.87	0.00	0.00	0.00	0.00	0.00
53020	Admin, Office Supplies & Postage	1,048.28	875.00	1,090.00	1,104.04	1,118.45	1,133.22	1,148.39
53030	Communication	3,834.73	4,159.52	3,923.26	4,025.26	4,129.92	4,237.30	4,347.47
53040	Advertising	4,554.96	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00
53050	Insurance	2,304.43	2,368.47	2,384.45	2,446.45	2,510.05	2,575.31	2,642.27
53070	Bad Debts	300.00	0.00	0.00	0.00	0.00	0.00	0.00
53080	Licence & Permits	300.00	100.00	900.00	900.00	900.00	900.00	900.00
54010	Legal	0.00	5,000.00	3,000.00	0.00	0.00	0.00	0.00
54020	Professional Fees	12,278.04	43,000.00	139,500.00	100,000.00	20,000.00	20,000.00	20,000.00
54030	Contracted Services	843,021.48	774,019.19	837,105.84	799,582.63	875,495.45	897,671.93	935,573.47
55010	Repairs & Maintenance	774.90	16,000.00	13,800.00	6,385.00	6,420.35	6,456.05	6,492.11
55020	Operating Supplies	3,987.88	4,175.00	4,525.00	1,126.25	1,147.51	1,169.19	1,191.29

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
55030	Equipment	1,266.32	850.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00
55040	Utilities	2,620.69	2,479.10	2,065.59	2,119.30	2,174.40	2,230.93	2,288.94
55060	Rentals	30,005.97	36,405.00	30,600.00	36,000.00	36,000.00	36,000.00	36,000.00
55900	Provisions	-193,689.94	178,740.00	178,740.00	178,740.00	178,740.00	178,740.00	178,740.00
56010	Debenture Interest	70,026.57	80,104.78	78,650.23	144,312.53	136,269.94	147,310.37	137,850.80
56020	Debenture Principal	84,447.66	136,056.81	84,447.66	512,878.92	512,878.92	546,878.92	546,878.92
57010	Grants	0.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00
59000	Contribution to Reserve	167,179.05	167,178.05	335,608.32	38,370.44	112,247.68	97,584.96	161,324.79
59500	Transfer to Other Service	149,377.47	186,342.12	170,510.83	167,977.51	198,507.93	169,930.82	173,323.03
59510	Transfer to Other Service - General Admin. Fee	64,969.12	64,969.10	70,166.62	71,990.95	73,862.72	75,783.15	77,753.51
59520	Transfer to Other Service - IT Fee	14,069.00	14,069.00	14,070.00	14,435.82	14,811.15	15,196.24	15,591.34
59550	Transfer to Other Service - Environmental Services Fee	38,314.04	38,314.02	44,600.43	45,760.04	46,949.80	48,170.50	49,422.93
60000	Capital Expenditures	1,117,543.32	1,904,346.00	1,036,235.73	3,713,478.65	225,000.00	1,727,900.00	0.00
<b>Total Expenses</b>		<b>2,545,170.09</b>	<b>4,125,392.48</b>	<b>3,576,893.52</b>	<b>6,146,868.58</b>	<b>2,761,953.60</b>	<b>4,300,409.21</b>	<b>2,679,962.07</b>
<b>Total Service</b>		<b>436,419.67</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**RESERVE BALANCES**

Opening Balance	2,374,798.56		1,543,380.08	846,045.67	884,416.11	771,663.79	271,353.75
Net change for the year	-831,418.48		-697,334.41	38,370.44	-112,752.32	-500,310.04	161,324.79
<b>Total Reserve for Service</b>	<b>1,543,380.08</b>		<b>846,045.67</b>	<b>884,416.11</b>	<b>771,663.79</b>	<b>271,353.75</b>	<b>432,678.54</b>

**2020 REVISED ASSESSMENT**

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'A'	74,866,113	0.348	260,264
Electoral Area 'B'	92,524,728	0.348	321,652
Electoral Area 'C'	41,391,925	0.348	143,895
Town of Creston	91,531,023	0.348	318,198
	<b>300,313,789</b>		<b>1,044,009</b>



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

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
41010	Requisitions	2,254,539.60	2,076,651.60	2,491,981.92	2,990,378.32	3,468,838.84	3,642,280.78	3,824,394.80
41020	Grants in lieu of Taxes	24,497.82	22,030.82	22,030.82	22,030.82	22,030.82	22,030.82	22,030.82
42020	Sale of Services	1,218,392.23	1,287,402.00	1,304,235.55	1,427,274.04	1,644,383.17	1,705,057.15	1,746,788.62
42030	User Fees	4,296.00	23,743.81	116,200.00	126,567.20	126,943.15	127,328.06	127,722.17
42035	User Fees - Specified	3,865.05	0.00	0.00	0.00	0.00	0.00	0.00
43010	Donations	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00
43015	Donations - Specified	4,500.00	0.00	0.00	0.00	0.00	0.00	0.00
43025	Grants - Specified	0.00	0.00	114,592.73	1,437,513.05	0.00	0.00	0.00
43100	Proceeds from Borrowing	0.00	2,072,833.00	2,563,153.97	778,756.53	747,000.00	0.00	0.00
43200	Proceeds from Equipment Financing	0.00	380,000.00	1,048,420.16	250,000.00	0.00	0.00	0.00
43300	Proceeds from Asset Disposal	0.00	40,000.00	40,000.00	0.00	0.00	0.00	0.00
43500	External Contributions & Contracts	2.00	250,631.52	73,454.15	14,802.33	14,802.33	14,802.33	14,802.33
43505	External Contributions & Contracts - Specified	9,986.06	0.00	0.00	0.00	0.00	0.00	0.00
44020	Investment Income & Interest	4,499.46	0.00	0.00	0.00	0.00	0.00	0.00
45000	Transfer from Reserves	500,603.54	1,149,552.75	3,663,744.56	338,476.25	45,170.00	96,170.00	94,170.00
45500	Transfer from Other Service	0.00	0.00	29,102.26	429,763.34	166,524.49	170,854.12	175,296.33
48200	Gain on Debt	3,872.28	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	-8,297,921.99	-1,576,262.11	-939,259.61	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>-4,268,867.95</b>	<b>5,729,583.39</b>	<b>10,527,656.51</b>	<b>7,815,561.88</b>	<b>6,235,692.80</b>	<b>5,778,523.26</b>	<b>6,005,205.07</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
51010	Salaries	666,288.01	766,769.76	907,527.62	956,739.37	924,220.44	948,250.17	992,904.68
51020	Overtime	2,200.52	2,300.00	2,500.00	2,565.00	2,631.69	2,700.11	2,770.32
51030	Benefits	131,940.84	132,808.90	175,316.10	187,554.97	182,651.41	187,400.34	192,272.75
51050	Employee Health & Safety	8,667.00	11,350.00	20,189.00	20,685.31	21,194.53	21,716.99	22,253.03
51060	Employee Incentives	300.00	0.00	0.00	0.00	0.00	0.00	0.00
51500	Directors - Allowance & Stipend	13,909.99	13,797.00	18,396.00	18,874.30	19,365.03	19,868.52	20,385.10
51560	Directors - Travel	2,881.05	1,475.00	2,000.00	2,052.00	2,105.35	2,160.09	2,216.25
52010	Travel	1,179.33	2,000.00	2,300.00	2,359.80	1,894.82	1,944.08	1,994.63
52020	Education & Training	1,336.50	2,300.00	2,400.00	3,095.50	1,842.18	1,890.08	1,939.22
52030	Memberships, Dues & Subscriptions	0.00	764.95	200.00	200.00	200.00	200.00	200.00
53020	Admin, Office Supplies & Postage	717.83	950.00	950.00	974.70	1,000.04	1,026.04	1,052.72
53030	Communication	10,020.28	14,414.03	13,781.61	11,754.13	12,033.74	12,320.62	12,614.95
53040	Advertising	5,145.70	12,000.00	11,000.00	11,000.00	10,000.00	10,000.00	10,000.00
53050	Insurance	26,218.12	22,794.22	31,190.70	29,468.02	30,234.19	31,020.28	31,826.81
53080	Licence & Permits	25.00	0.00	35,750.00	750.00	750.00	750.00	750.00
54010	Legal	64,478.81	70,000.00	70,000.00	20,000.00	10,000.00	0.00	0.00
54020	Professional Fees	75,622.55	115,500.00	48,450.00	36,900.00	116,900.00	36,900.00	104,900.00

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
54030	Contracted Services	1,275,242.73	973,107.00	941,486.00	879,726.32	1,158,641.02	1,205,383.02	1,254,977.30
55010	Repairs & Maintenance	222,899.85	302,025.43	242,250.42	135,271.92	138,159.79	141,122.74	144,162.73
55020	Operating Supplies	18,587.47	19,550.00	17,650.00	13,050.00	13,050.00	13,050.00	13,050.00
55030	Equipment	0.00	5,600.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
55040	Utilities	10,638.80	9,333.01	7,353.01	7,544.19	7,740.34	7,941.59	8,148.07
55050	Vehicles	126,655.17	139,897.95	124,728.28	127,971.22	131,298.47	134,712.23	138,214.74
55060	Rentals	12,064.20	31,400.00	64,200.00	69,000.00	69,000.00	69,000.00	69,000.00
55900	Provisions	331,593.46	0.00	0.00	0.00	0.00	0.00	0.00
56010	Debenture Interest	301,557.48	231,415.21	379,553.50	424,228.38	437,679.79	425,518.28	413,356.76
56020	Debenture Principal	215,815.04	303,174.72	334,430.17	577,837.58	762,831.69	762,831.69	756,692.44
56610	Equipment Financing Interest	601.22	5,242.56	14,684.70	25,179.20	22,317.23	15,673.71	8,896.89
56620	Equipment Financing Principal	35,498.61	71,296.48	135,189.74	230,624.94	267,031.93	273,675.45	280,452.27
59000	Contribution to Reserve	0.00	0.00	40,212.22	82,804.25	31,843.14	315,572.11	403,794.60
59500	Transfer to Other Service	702,771.81	712,400.00	762,076.00	749,361.18	766,788.67	731,843.75	706,361.51
59510	Transfer to Other Service - General Admin. Fee	151,208.44	151,208.42	163,305.10	167,551.03	171,907.36	176,376.95	180,962.75
59520	Transfer to Other Service - IT Fee	32,828.00	32,828.00	32,830.00	33,683.58	34,559.35	35,457.90	36,379.80
59550	Transfer to Other Service - Environmental Services Fee	75,200.76	75,200.75	87,539.38	89,815.40	92,150.60	94,546.52	97,004.73
60000	Capital Expenditures	88,961.14	1,496,680.00	5,836,716.96	2,895,439.58	792,170.00	96,170.00	94,170.00
<b>Total Expenses</b>		<b>4,613,055.71</b>	<b>5,729,583.39</b>	<b>10,527,656.51</b>	<b>7,815,561.87</b>	<b>6,235,692.80</b>	<b>5,778,523.26</b>	<b>6,005,205.07</b>

<b>Total Service</b>	<b>-8,881,923.66</b>	<b>0.00</b>	<b>0.00</b>	<b>0.01</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**RESERVE BALANCES**

Opening Balance	1,202,740.82		720,892.32	761,104.54	505,432.54	492,105.68	711,507.79
Net change for the year	<b>-481,848.50</b>		40,212.22	<b>-255,672.00</b>	<b>-13,326.86</b>	219,402.11	309,624.60
<b>Total Reserve for Service</b>	<b>720,892.32</b>		<b>761,104.54</b>	<b>505,432.54</b>	<b>492,105.68</b>	<b>711,507.79</b>	<b>1,021,132.39</b>

**2020 REVISED ASSESSMENT**

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'D'	43,263,295	0.392	169,660
Electoral Area 'E'	108,305,478	0.392	424,728
Electoral Area 'F'	109,450,254	0.392	429,217
Electoral Area 'G'	45,055,650	0.392	176,689
Village of Kaslo	20,846,541	0.392	81,751
City of Nelson	303,670,181	0.392	1,190,864
Village of Salmo	14,167,356	0.392	55,558
Nelson Old H	-9,303,704	0.392	-36,485
	<b>635,455,051</b>		<b>2,491,982</b>

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

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
41010	Requisitions	662,383.00	662,383.00	662,383.00	713,585.91	732,138.42	751,174.03	770,704.54
41020	Grants in lieu of Taxes	5,274.57	6,643.63	6,643.63	6,643.63	6,643.63	6,643.63	6,643.63
42020	Sale of Services	1,833,396.51	1,715,197.12	2,028,770.41	2,142,029.86	2,142,029.86	2,142,029.86	2,142,029.86
42030	User Fees	4,318.00	26,781.81	92,143.33	108,005.06	108,889.19	109,796.31	110,727.01
42035	User Fees - Specified	4,081.35	0.00	0.00	0.00	0.00	0.00	0.00
43010	Donations	0.00	4,500.00	19,922.62	17,359.14	17,359.14	17,359.14	17,359.14
43015	Donations - Specified	4,500.00	0.00	0.00	0.00	0.00	0.00	0.00
43025	Grants - Specified	15,750.00	15,000.00	0.00	0.00	0.00	0.00	0.00
43505	External Contributions & Contracts - Specified	4,399.24	49,036.67	0.00	0.00	0.00	0.00	0.00
44010	Penalties & Fees	20.00	0.00	0.00	0.00	0.00	0.00	0.00
45000	Transfer from Reserves	90,585.91	695,065.00	632,990.00	179,400.00	208,800.00	1,000,000.00	1,000,000.00
45500	Transfer from Other Service	497,263.00	496,281.00	516,281.00	529,184.31	402,680.79	368,804.88	378,393.81
48200	Gain on Debt	11,706.68	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	318,096.09	298,256.28	268,541.80	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>3,451,774.35</b>	<b>3,969,144.51</b>	<b>4,227,675.79</b>	<b>3,696,207.91</b>	<b>3,618,541.03</b>	<b>4,395,807.85</b>	<b>4,425,857.99</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
51010	Salaries	157,168.82	198,945.42	328,422.82	371,349.36	380,718.44	390,331.12	400,193.73
51020	Overtime	1,786.26	2,300.00	2,600.00	2,667.60	2,736.96	2,808.12	2,881.13
51030	Benefits	24,674.16	25,075.76	58,165.92	71,176.86	72,975.36	74,820.82	76,714.16
51050	Employee Health & Safety	5,560.64	5,850.00	12,151.00	12,272.51	12,395.24	12,519.19	12,644.38
51500	Directors - Allowance & Stipend	20,992.03	17,739.00	23,976.00	24,599.38	25,238.96	25,895.17	26,568.45
51560	Directors - Travel	3,727.78	4,000.00	5,000.00	5,130.00	5,263.38	5,400.23	5,540.63
52010	Travel	3,355.39	1,300.00	3,000.00	3,078.00	3,158.03	3,240.14	3,324.38
52020	Education & Training	830.25	100.00	1,125.00	2,300.00	2,300.00	2,300.00	2,300.00
52030	Memberships, Dues & Subscriptions	0.00	553.88	553.88	0.00	0.00	0.00	0.00
53020	Admin, Office Supplies & Postage	1,097.15	700.00	1,130.00	1,159.38	1,189.52	1,220.45	1,252.18
53030	Communication	7,175.29	7,863.03	7,680.30	7,879.99	8,084.87	8,295.07	8,510.75
53040	Advertising	6,550.50	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
53050	Insurance	3,947.40	4,054.19	4,085.94	4,192.17	4,301.17	4,413.00	4,527.74
53070	Bad Debts	-4,071.30	0.00	0.00	0.00	0.00	0.00	0.00
53080	Licence & Permits	200.00	0.00	210.00	0.00	0.00	0.00	0.00
54020	Professional Fees	64,785.27	125,000.00	140,300.00	80,000.00	80,000.00	20,000.00	20,000.00
54030	Contracted Services	1,275,771.80	1,266,822.40	1,398,570.00	1,317,753.14	1,401,986.34	1,448,643.68	1,219,044.09
55010	Repairs & Maintenance	38,127.20	65,800.00	57,100.00	12,600.00	12,600.00	12,600.00	12,600.00
55020	Operating Supplies	10,263.06	12,900.00	9,950.00	9,950.00	9,950.00	9,950.00	9,950.00

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
55040	Utilities	5,720.28	4,661.93	4,690.65	4,812.61	4,937.73	5,066.12	5,197.83
55060	Rentals	7,607.00	7,680.00	11,160.00	16,800.00	16,800.00	16,800.00	16,800.00
55900	Provisions	154,527.62	209,200.00	209,200.00	214,639.20	220,219.82	225,945.53	231,820.12
56010	Debenture Interest	38,938.65	46,475.04	11,655.00	11,655.00	11,655.00	5,827.50	0.00
56020	Debenture Principal	101,040.25	101,040.25	30,817.65	30,817.65	30,817.65	30,817.65	0.00
59000	Contribution to Reserve	710,579.29	710,579.29	708,811.36	359,379.58	377,761.40	372,941.66	631,190.92
59500	Transfer to Other Service	268,566.05	292,933.51	355,211.26	703,022.76	484,941.55	495,992.32	509,409.95
59510	Transfer to Other Service - General Admin. Fee	86,518.56	86,518.57	93,440.06	95,869.50	98,362.11	100,919.52	103,543.43
59520	Transfer to Other Service - IT Fee	23,449.00	23,449.00	23,450.00	24,059.70	24,685.25	25,327.07	25,985.57
59550	Transfer to Other Service - Environmental Services Fee	73,758.24	73,758.24	75,675.95	77,643.52	79,662.26	81,733.48	83,858.55
60000	Capital Expenditures	90,585.91	661,845.00	637,543.00	219,400.00	233,800.00	1,000,000.00	1,000,000.00
<b>Total Expenses</b>		<b>3,183,232.55</b>	<b>3,969,144.51</b>	<b>4,227,675.79</b>	<b>3,696,207.91</b>	<b>3,618,541.03</b>	<b>4,395,807.84</b>	<b>4,425,857.99</b>

<b>Total Service</b>	<b>268,541.80</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**RESERVE BALANCES**

Opening Balance	2,512,969.67		3,188,551.75	3,264,373.11	3,444,352.69	3,613,314.09	2,986,255.75
Net change for the year	675,582.08		75,821.36	179,979.58	168,961.40	-627,058.34	-368,809.08
<b>Total Reserve for Service</b>	<b>3,188,551.75</b>		<b>3,264,373.11</b>	<b>3,444,352.69</b>	<b>3,613,314.09</b>	<b>2,986,255.75</b>	<b>2,617,446.67</b>

**2020 REVISED ASSESSMENT**

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'H'	91,363,218	0.135	123,048
Electoral Area 'I'	45,655,186	0.123	56,002
Electoral Area 'J'	67,128,238	0.137	91,930
Electoral Area 'K'	42,307,929	0.116	49,262
City of Castlegar	203,283,936	0.116	235,584
Village of Nakusp	27,029,679	0.174	47,035
Village of New Denver	8,903,896	0.156	13,861
Village of Silverton	5,274,248	0.108	5,714
Village of Slocan	4,341,161	0.184	7,971
Nelson Old H	9,303,704	0.147	13,719
Old Area I	14,422,450	0.127	18,257
	<b>519,013,645</b>		<b>662,383</b>

**S189 Refuse Transfer-Area A**

**INCOME**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
41010	Requisitions	9,342.00	9,342.00	9,342.00	11,108.59	11,380.29	11,657.20	11,939.42
42025	Sale of Services - Specified	0.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00
42030	User Fees	3,700.00	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	2,472.85	866.47	1,600.00	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>15,514.85</b>	<b>13,808.47</b>	<b>14,542.00</b>	<b>14,708.59</b>	<b>14,980.29</b>	<b>15,257.20</b>	<b>15,539.42</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
51010	Salaries	1,602.68	790.00	1,600.00	1,632.00	1,664.64	1,697.93	1,731.89
51020	Overtime	129.85	0.00	0.00	0.00	0.00	0.00	0.00
51030	Benefits	155.18	218.47	107.00	109.14	111.32	113.55	115.82
53040	Advertising	279.50	0.00	0.00	0.00	0.00	0.00	0.00
53050	Insurance	9.39	0.00	10.00	10.20	10.40	10.61	10.82
54030	Contracted Services	6,900.00	9,450.00	8,000.00	8,160.00	8,323.20	8,489.66	8,659.46
55020	Operating Supplies	98.74	0.00	100.00	0.00	0.00	0.00	0.00
59500	Transfer to Other Service	0.00	1,450.00	1,300.00	1,313.00	1,326.13	1,339.39	1,352.79
59510	Transfer to Other Service - General Admin. Fee	900.00	900.00	925.00	934.25	943.59	953.03	962.56
59550	Transfer to Other Service - Environmental Services Fee	1,000.00	1,000.00	2,500.00	2,550.00	2,601.00	2,653.02	2,706.08
<b>Total Expenses</b>		<b>11,075.34</b>	<b>13,808.47</b>	<b>14,542.00</b>	<b>14,708.59</b>	<b>14,980.29</b>	<b>15,257.20</b>	<b>15,539.42</b>

<b>Total Service</b>	<b>4,439.51</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**2020 REVISED ASSESSMENT**

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'A'	6,224,539	0.150	9,342
	6,224,539		9,342

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

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
41010	Requisitions	-94,552.64	-94,553.00	-94,553.00	0.00	0.00	0.00	0.00
41020	Grants in lieu of Taxes	-77.59	0.00	0.00	0.00	0.00	0.00	0.00
42020	Sale of Services	206,249.77	140,000.00	220,099.00	220,099.00	0.00	0.00	0.00
45000	Transfer from Reserves	0.00	33,458.02	0.00	300,000.00	0.00	0.00	0.00
49100	Prior Year Surplus	44,040.46	44,094.98	79,639.00	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>155,660.00</b>	<b>123,000.00</b>	<b>205,185.00</b>	<b>520,099.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
53040	Advertising	30.58	0.00	0.00	0.00	0.00	0.00	0.00
53050	Insurance	83.65	100.00	0.00	0.00	0.00	0.00	0.00
54020	Professional Fees	0.00	0.00	45,922.00	0.00	0.00	0.00	0.00
55030	Equipment	6.41	0.00	0.00	424,162.74	0.00	0.00	0.00
59000	Contribution to Reserve	0.00	0.00	63,338.00	0.00	0.00	0.00	0.00
59500	Transfer to Other Service	75,000.00	122,000.00	95,000.00	95,000.00	0.00	0.00	0.00
59510	Transfer to Other Service - General Admin. Fee	900.00	900.00	925.00	936.26	0.00	0.00	0.00
<b>Total Expenses</b>		<b>76,020.64</b>	<b>123,000.00</b>	<b>205,185.00</b>	<b>520,099.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Total Service</b>	<b>79,639.36</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**RESERVE BALANCES**

Opening Balance	233,396.79		237,992.75	301,330.75	1,330.75	1,330.75	1,330.75
Net change for the year	4,595.96		63,338.00	-300,000.00	0.00	0.00	0.00
<b>Total Reserve for Service</b>	<b>237,992.75</b>		<b>301,330.75</b>	<b>1,330.75</b>	<b>1,330.75</b>	<b>1,330.75</b>	<b>1,330.75</b>

**2020 REVISED ASSESSMENT**

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'H'	91,363,218	(0.035)	-31,740
Electoral Area 'I'	45,655,186	(0.035)	-15,861
Electoral Area 'J'	67,128,238	(0.035)	-23,321
Village of New Denver	8,903,896	(0.035)	-3,093
Village of Silverton	5,274,248	(0.035)	-1,832
Village of Slocan	4,341,161	(0.035)	-1,508
Nelson Old H	9,303,704	(0.035)	-3,232
Defined Area 'K'	40,200,341	(0.035)	-13,966
	<b>272,169,992</b>		<b>-94,553</b>

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

**INCOME**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
41010	Requisitions	116,928.61	116,929.00	118,849.61	119,838.11	119,852.75	119,867.53	119,882.47
41020	Grants in lieu of Taxes	458.63	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	955.87	440.00	974.00	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>118,343.11</b>	<b>117,369.00</b>	<b>119,823.61</b>	<b>119,838.11</b>	<b>119,852.75</b>	<b>119,867.53</b>	<b>119,882.47</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
57010	Grants	116,054.00	116,054.00	118,374.00	118,374.00	118,374.00	118,374.00	118,374.00
59510	Transfer to Other Service - General Admin. Fee	900.00	900.00	925.00	934.25	943.59	953.03	962.56
59530	Transfer to Other Service - Community Services Fee	415.00	415.00	524.61	529.86	535.15	540.51	545.91
<b>Total Expenses</b>		<b>117,369.00</b>	<b>117,369.00</b>	<b>119,823.61</b>	<b>119,838.11</b>	<b>119,852.75</b>	<b>119,867.53</b>	<b>119,882.47</b>

<b>Total Service</b>	<b>974.11</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**2020 REVISED ASSESSMENT**

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'B'	92,524,728	0.049	45,130
Electoral Area 'C'	41,391,925	0.049	20,189
Town of Creston	91,531,023	0.049	44,645
Defined Area 'A'	18,215,290	0.049	8,885
	<b>243,662,966</b>		<b>118,850</b>

**S192 Museum-Salmo and Area G**

**INCOME**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
41010	Requisitions	27,871.50	27,871.50	27,430.11	28,020.61	28,035.25	28,050.03	28,064.97
41020	Grants in lieu of Taxes	214.53	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	361.91	0.00	576.00	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>28,447.94</b>	<b>27,871.50</b>	<b>28,006.11</b>	<b>28,020.61</b>	<b>28,035.25</b>	<b>28,050.03</b>	<b>28,064.97</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
57010	Grants	26,556.50	26,556.50	26,556.50	26,556.50	26,556.50	26,556.50	26,556.50
59510	Transfer to Other Service - General Admin. Fee	900.00	900.00	925.00	934.25	943.59	953.03	962.56
59530	Transfer to Other Service - Community Services Fee	415.00	415.00	524.61	529.86	535.15	540.51	545.91
<b>Total Expenses</b>		<b>27,871.50</b>	<b>27,871.50</b>	<b>28,006.11</b>	<b>28,020.61</b>	<b>28,035.25</b>	<b>28,050.03</b>	<b>28,064.97</b>

<b>Total Service</b>	<b>576.44</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**2020 REVISED ASSESSMENT**

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'G'	45,055,650	0.034	15,361
Village of Salmo	14,167,356	0.085	12,069
	59,223,006		27,430



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

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
41010	Requisitions	507,491.00	507,491.00	509,604.68	480,506.50	484,066.57	487,662.23	491,293.85
41020	Grants in lieu of Taxes	1,605.57	500.00	500.00	500.00	500.00	500.00	500.00
45500	Transfer from Other Service	2,221.00	2,221.00	4,561.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	-23.41	-216.00	7,000.00	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>511,294.16</b>	<b>509,996.00</b>	<b>521,665.68</b>	<b>481,006.50</b>	<b>484,566.57</b>	<b>488,162.23</b>	<b>491,793.85</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
53020	Admin, Office Supplies & Postage	11.40	0.00	0.00	0.00	0.00	0.00	0.00
53030	Communication	805.09	1,010.00	1,020.10	1,030.31	1,040.61	1,051.01	1,061.52
53050	Insurance	5,327.54	6,500.00	6,565.00	6,630.65	6,696.96	6,763.93	6,831.57
54030	Contracted Services	250.00	1,000.00	1,010.00	1,020.10	1,030.30	1,040.60	1,051.01
55010	Repairs & Maintenance	1,111.91	5,100.00	5,151.00	5,202.51	5,254.54	5,307.08	5,360.15
57010	Grants	373,261.00	373,261.00	383,000.00	386,280.00	389,592.80	392,938.73	396,318.12
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	44,184.00	44,184.00	44,184.00	0.00	0.00	0.00	0.00
59510	Transfer to Other Service - General Admin. Fee	2,700.00	2,700.00	2,850.00	2,878.50	2,907.29	2,936.36	2,965.72
59530	Transfer to Other Service - Community Services Fee	6,241.00	6,241.00	7,885.58	7,964.44	8,044.08	8,124.52	8,205.77
<b>Total Expenses</b>		<b>503,891.94</b>	<b>509,996.00</b>	<b>521,665.68</b>	<b>481,006.50</b>	<b>484,566.57</b>	<b>488,162.23</b>	<b>491,793.85</b>

<b>Total Service</b>	<b>7,402.22</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**RESERVE BALANCES**

Opening Balance	110,800.66		183,671.71	253,671.71	323,671.71	393,671.71	463,671.71
Net change for the year	72,871.05		70,000.00	70,000.00	70,000.00	70,000.00	70,000.00
<b>Total Reserve for Service</b>	<b>183,671.71</b>		<b>253,671.71</b>	<b>323,671.71</b>	<b>393,671.71</b>	<b>463,671.71</b>	<b>533,671.71</b>

**2020 REVISED ASSESSMENT**

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'A'	74,866,113	0.170	127,041
Electoral Area 'B'	92,524,728	0.170	157,006
Electoral Area 'C'	41,391,925	0.170	70,238
Town of Creston	91,531,023	0.170	155,320
	<b>300,313,789</b>		<b>509,605</b>

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

**INCOME**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
41010	Requisitions	102,092.58	102,093.03	103,865.79	105,226.64	106,278.90	107,341.69	108,415.11
41020	Grants in lieu of Taxes	819.83	500.00	505.00	510.05	515.15	520.31	525.51
49100	Prior Year Surplus	939.97	939.97	319.00	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>103,852.38</b>	<b>103,533.00</b>	<b>104,689.79</b>	<b>105,736.69</b>	<b>106,794.05</b>	<b>107,862.00</b>	<b>108,940.62</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
57010	Grants	102,218.00	102,218.00	103,240.18	104,272.59	105,315.31	106,368.46	107,432.15
59510	Transfer to Other Service - General Admin. Fee	900.00	900.00	925.00	934.25	943.59	953.03	962.56
59530	Transfer to Other Service - Community Services Fee	415.00	415.00	524.61	529.86	535.15	540.51	545.91
<b>Total Expenses</b>		<b>103,533.00</b>	<b>103,533.00</b>	<b>104,689.79</b>	<b>105,736.69</b>	<b>106,794.06</b>	<b>107,862.00</b>	<b>108,940.62</b>

<b>Total Service</b>	<b>319.38</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**2020 REVISED ASSESSMENT**

Tax Area	Assessed Value	Rate/1000	Revenue
Village of Kaslo	20,846,541	0.181	37,715
Defined Area 'D'	36,564,143	0.181	66,151
	<b>57,410,684</b>		<b>103,866</b>

**S195 Public Library-Salmo and Area G**

**INCOME**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
41010	Requisitions	87,777.88	87,778.00	89,687.00	90,629.50	90,644.14	90,658.92	90,673.86
41020	Grants in lieu of Taxes	753.59	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	1,329.63	1,155.00	928.00	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>89,861.10</b>	<b>88,933.00</b>	<b>90,615.00</b>	<b>90,629.50</b>	<b>90,644.14</b>	<b>90,658.92</b>	<b>90,673.86</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
57010	Grants	87,618.00	87,618.00	89,165.39	89,165.39	89,165.39	89,165.39	89,165.39
59510	Transfer to Other Service - General Admin. Fee	900.00	900.00	925.00	934.25	943.59	953.03	962.56
59530	Transfer to Other Service - Community Services Fee	415.00	415.00	524.61	529.86	535.15	540.51	545.91
<b>Total Expenses</b>		<b>88,933.00</b>	<b>88,933.00</b>	<b>90,615.00</b>	<b>90,629.50</b>	<b>90,644.14</b>	<b>90,658.92</b>	<b>90,673.86</b>

<b>Total Service</b>	<b>928.10</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**2020 REVISED ASSESSMENT**

Tax Area	Assessed Value	Rate/1000	Revenue
Village of Salmo	14,167,356	0.291	41,256
Defined Area 'G'	29,212,007	0.166	48,431
	<b>43,379,363</b>		<b>89,687</b>

**S196 Public Library-Nakusp and Area K**

**INCOME**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
41010	Requisitions	93,714.40	93,714.00	93,853.61	95,464.11	95,478.75	95,493.53	95,508.47
41020	Grants in lieu of Taxes	1,595.06	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	1,601.68	1,601.00	1,596.00	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>96,911.14</b>	<b>95,315.00</b>	<b>95,449.61</b>	<b>95,464.11</b>	<b>95,478.75</b>	<b>95,493.53</b>	<b>95,508.47</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
57010	Grants	94,000.00	94,000.00	94,000.00	94,000.00	94,000.00	94,000.00	94,000.00
59510	Transfer to Other Service - General Admin. Fee	900.00	900.00	925.00	934.25	943.59	953.03	962.56
59530	Transfer to Other Service - Community Services Fee	415.00	415.00	524.61	529.86	535.15	540.51	545.91
<b>Total Expenses</b>		<b>95,315.00</b>	<b>95,315.00</b>	<b>95,449.61</b>	<b>95,464.11</b>	<b>95,478.75</b>	<b>95,493.53</b>	<b>95,508.47</b>

<b>Total Service</b>	<b>1,596.14</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**2020 REVISED ASSESSMENT**

Tax Area	Assessed Value	Rate/1000	Revenue
Village of Nakusp	27,029,679	0.208	56,312
Defined Area 'K'	22,318,195	0.168	37,541
	<b>49,347,874</b>		<b>93,854</b>

**S197 Public Library-Area J**

**INCOME**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
41010	Requisitions	93,071.24	93,071.00	95,074.89	96,987.39	98,912.49	100,875.96	102,878.54
41020	Grants in lieu of Taxes	12.36	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	70.62	58.00	25.00	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>93,154.22</b>	<b>93,129.00</b>	<b>95,099.89</b>	<b>96,987.39</b>	<b>98,912.49</b>	<b>100,875.96</b>	<b>102,878.54</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
57010	Grants	91,814.00	91,814.00	93,650.28	95,523.28	97,433.75	99,382.42	101,370.07
59510	Transfer to Other Service - General Admin. Fee	900.00	900.00	925.00	934.25	943.59	953.03	962.56
59530	Transfer to Other Service - Community Services Fee	415.00	415.00	524.61	529.86	535.15	540.51	545.91
<b>Total Expenses</b>		<b>93,129.00</b>	<b>93,129.00</b>	<b>95,099.89</b>	<b>96,987.39</b>	<b>98,912.49</b>	<b>100,875.96</b>	<b>102,878.54</b>

<b>Total Service</b>	<b>25.22</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**RESERVE BALANCES**

Opening Balance	2,003.07		2,042.51	2,042.51	2,042.51	2,042.51	2,042.51
Net change for the year	39.44		0.00	0.00	0.00	0.00	0.00
<b>Total Reserve for Service</b>	<b>2,042.51</b>		<b>2,042.51</b>	<b>2,042.51</b>	<b>2,042.51</b>	<b>2,042.51</b>	<b>2,042.51</b>

**2020 REVISED ASSESSMENT**

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'J'	67,128,238	0.111	74,215
Old Area J	13,981,373	0.111	15,457
Old Blueberry ID	4,886,726	0.111	5,403
	<b>85,996,337</b>		<b>95,075</b>

**S198 Public Library-Area I**

**INCOME**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
41010	Requisitions	81,918.00	81,918.00	83,655.67	85,314.46	87,006.29	88,731.81	90,491.69
49100	Prior Year Surplus	9.24	0.00	9.00	9.00	9.00	9.00	9.00
<b>Total Income</b>		<b>81,927.24</b>	<b>81,918.00</b>	<b>83,664.67</b>	<b>85,323.46</b>	<b>87,015.29</b>	<b>88,740.81</b>	<b>90,500.69</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
57010	Grants	80,603.00	80,603.00	82,215.06	83,859.36	85,536.54	87,247.28	88,992.22
59510	Transfer to Other Service - General Admin. Fee	900.00	900.00	925.00	934.25	943.59	953.03	962.56
59530	Transfer to Other Service - Community Services Fee	415.00	415.00	524.61	529.86	535.15	540.51	545.91
<b>Total Expenses</b>		<b>81,918.00</b>	<b>81,918.00</b>	<b>83,664.67</b>	<b>85,323.46</b>	<b>87,015.29</b>	<b>88,740.81</b>	<b>90,500.69</b>

<b>Total Service</b>		<b>9.24</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**RESERVE BALANCES**

Opening Balance		1,648.53		1,680.99	1,680.99	1,680.99	1,680.99	1,680.99
Net change for the year		32.46		0.00	0.00	0.00	0.00	0.00
<b>Total Reserve for Service</b>		<b>1,680.99</b>		<b>1,680.99</b>	<b>1,680.99</b>	<b>1,680.99</b>	<b>1,680.99</b>	<b>1,680.99</b>

**2020 REVISED ASSESSMENT**

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'I'	45,655,186	0.139	63,573
Old Area I	14,422,450	0.139	20,083
	<b>60,077,636</b>		<b>83,656</b>

**S199 Public Library-Area F**

**INCOME**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
41010	Requisitions	91,708.00	91,708.00	93,602.51	95,563.09	97,459.71	99,394.12	101,367.06
41020	Grants in lieu of Taxes	51.05	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	102.68	52.00	101.00	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>91,861.73</b>	<b>91,760.00</b>	<b>93,703.51</b>	<b>95,563.09</b>	<b>97,459.71</b>	<b>99,394.12</b>	<b>101,367.06</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
57010	Grants	90,445.00	90,445.00	92,253.90	94,098.98	95,980.96	97,900.58	99,858.59
59510	Transfer to Other Service - General Admin. Fee	900.00	900.00	925.00	934.25	943.59	953.03	962.56
59530	Transfer to Other Service - Community Services Fee	415.00	415.00	524.61	529.86	535.15	540.51	545.91
<b>Total Expenses</b>		<b>91,760.00</b>	<b>91,760.00</b>	<b>93,703.51</b>	<b>95,563.09</b>	<b>97,459.71</b>	<b>99,394.12</b>	<b>101,367.06</b>

<b>Total Service</b>		<b>101.73</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**2020 REVISED ASSESSMENT**

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'F'	109,450,254	0.086	93,603
	109,450,254		93,603

**S200 Public Library-Area H**

**INCOME**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
41010	Requisitions	65,590.00	65,590.00	66,940.51	68,408.65	69,762.18	71,142.64	72,550.55
41020	Grants in lieu of Taxes	70.77	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	143.99	70.00	141.00	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>65,804.76</b>	<b>65,660.00</b>	<b>67,081.51</b>	<b>68,408.65</b>	<b>69,762.18</b>	<b>71,142.64</b>	<b>72,550.55</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
57010	Grants	64,348.00	64,345.00	65,631.90	66,944.54	68,283.43	69,649.10	71,042.08
59510	Transfer to Other Service - General Admin. Fee	900.00	900.00	925.00	934.25	943.59	953.03	962.56
59530	Transfer to Other Service - Community Services Fee	415.00	415.00	524.61	529.86	535.15	540.51	545.91
<b>Total Expenses</b>		<b>65,663.00</b>	<b>65,660.00</b>	<b>67,081.51</b>	<b>68,408.65</b>	<b>69,762.18</b>	<b>71,142.64</b>	<b>72,550.55</b>

<b>Total Service</b>	<b>141.76</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**2020 REVISED ASSESSMENT**

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'H'	76,560,292	0.087	66,941
	76,560,292		66,941



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

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
41010	Requisitions	33,354.00	33,354.00	33,879.08	54,668.02	54,814.70	54,962.85	55,112.47
41020	Grants in lieu of Taxes	142.05	0.00	0.00	0.00	0.00	0.00	0.00
42040	Rental Income	200.00	0.00	0.00	0.00	0.00	0.00	0.00
45000	Transfer from Reserves	0.00	0.00	19,055.71	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	20,246.09	20,000.00	40,588.00	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>53,942.14</b>	<b>53,354.00</b>	<b>93,522.79</b>	<b>54,668.02</b>	<b>54,814.70</b>	<b>54,962.85</b>	<b>55,112.47</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
54020	Professional Fees	0.00	40,000.00	79,000.00	0.00	0.00	0.00	0.00
54030	Contracted Services	0.00	0.00	0.00	40,000.00	40,000.00	40,000.00	40,000.00
59510	Transfer to Other Service - General Admin. Fee	900.00	900.00	925.00	934.25	943.59	953.03	962.56
59530	Transfer to Other Service - Community Services Fee	12,454.00	12,454.00	13,597.79	13,733.77	13,871.11	14,009.82	14,149.91
<b>Total Expenses</b>		<b>13,354.00</b>	<b>53,354.00</b>	<b>93,522.79</b>	<b>54,668.02</b>	<b>54,814.70</b>	<b>54,962.85</b>	<b>55,112.47</b>

<b>Total Service</b>		<b>40,588.14</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**RESERVE BALANCES**

Opening Balance	19,071.36	19,446.91	391.20	391.20	391.20	391.20	391.20
Net change for the year	375.55	-19,055.71	0.00	0.00	0.00	0.00	0.00
<b>Total Reserve for Service</b>	<b>19,446.91</b>	<b>391.20</b>	<b>391.20</b>	<b>391.20</b>	<b>391.20</b>	<b>391.20</b>	<b>391.20</b>

**2020 REVISED ASSESSMENT**

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'B'	92,524,728	0.015	13,904
Electoral Area 'C'	41,391,925	0.015	6,220
Town of Creston	91,531,023	0.015	13,755
	<b>225,447,676</b>		<b>33,879</b>

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

**INCOME**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
41010	Requisitions	701,656.55	701,656.55	847,127.81	908,477.09	894,834.76	861,711.01	865,606.02
41020	Grants in lieu of Taxes	8,630.40	0.00	0.00	0.00	0.00	0.00	0.00
42045	Rental Income - Specified	300.00	0.00	0.00	0.00	0.00	0.00	0.00
43010	Donations	355,000.00	0.00	0.00	0.00	0.00	0.00	0.00
43020	Grants	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00
43025	Grants - Specified	0.00	13,155.00	0.00	0.00	0.00	0.00	0.00
43030	Community Works Grants (Internal)	0.00	7,431.00	257,431.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	192,651.55	191,364.00	90,250.00	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>1,458,238.50</b>	<b>913,606.55</b>	<b>1,394,808.81</b>	<b>908,477.09</b>	<b>894,834.76</b>	<b>861,711.01</b>	<b>865,606.02</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
51010	Salaries	7,973.59	10,800.00	9,800.00	8,900.00	8,900.00	8,900.00	8,900.00
51030	Benefits	851.92	1,950.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00
52010	Travel	236.39	0.00	0.00	0.00	0.00	0.00	0.00
53020	Admin, Office Supplies & Postage	0.00	0.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00
53040	Advertising	180.80	0.00	0.00	0.00	0.00	0.00	0.00
53050	Insurance	5,443.75	160.00	5,160.00	5,661.60	5,663.22	5,664.85	5,666.50
53080	Licence & Permits	2,270.00	400.00	700.00	701.00	702.01	703.03	704.06
54010	Legal	27.82	0.00	0.00	0.00	0.00	0.00	0.00
54020	Professional Fees	1,134.40	30,000.00	30,000.00	0.00	0.00	0.00	0.00
54030	Contracted Services	85,129.75	150,752.00	177,720.00	197,834.00	182,949.14	148,065.43	150,182.89
55010	Repairs & Maintenance	57,655.36	92,500.00	89,250.00	89,350.00	89,451.00	89,553.01	89,656.04
55020	Operating Supplies	634.37	0.00	500.00	2,700.00	2,200.00	2,200.00	2,200.00
55030	Equipment	1,313.62	15,900.00	18,600.00	18,635.00	18,670.35	18,706.05	18,742.11
55040	Utilities	2,353.05	3,500.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
56010	Debenture Interest	0.00	0.00	6,275.00	6,275.00	6,275.00	6,275.00	6,275.00
56020	Debenture Principal	0.00	0.00	22,315.00	22,315.00	22,315.00	22,315.00	22,315.00
57010	Grants	379,155.00	381,615.00	366,000.00	366,000.00	366,000.00	366,000.00	366,000.00
59000	Contribution to Reserve	0.00	40,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
59500	Transfer to Other Service	266.50	0.00	0.00	0.00	0.00	0.00	0.00
59510	Transfer to Other Service - General Admin. Fee	7,062.56	7,062.55	9,192.13	9,284.05	9,376.89	9,470.66	9,565.37
59530	Transfer to Other Service - Community Services Fee	136,996.00	136,996.00	149,575.68	151,071.44	152,582.15	154,107.97	155,649.05
60000	Capital Expenditures	878,753.84	41,971.00	484,971.00	0.00	0.00	0.00	0.00
<b>Total Expenses</b>		<b>1,567,438.72</b>	<b>913,606.55</b>	<b>1,394,808.81</b>	<b>908,477.09</b>	<b>894,834.76</b>	<b>861,711.01</b>	<b>865,606.02</b>

<b>Total Service</b>	<b>-109,200.22</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**RESERVE BALANCES**

Opening Balance	127,787.78	130,304.13	150,304.13	170,304.13	190,304.13	210,304.13
Net change for the year	2,516.35	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
<b>Total Reserve for Service</b>	<b>130,304.13</b>	<b>150,304.13</b>	<b>170,304.13</b>	<b>190,304.13</b>	<b>210,304.13</b>	<b>230,304.13</b>

**2020 REVISED ASSESSMENT**

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'E'	108,305,478	0.148	160,583
Electoral Area 'F'	109,450,254	0.148	162,281
Electoral Area 'G'	45,055,650	0.148	66,804
City of Nelson	303,670,181	0.148	450,249
Village of Salmo	14,167,356	0.148	21,006
Nelson Old H	-9,303,704	0.148	-13,795
	571,345,215		847,128

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

**INCOME**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
41010	Requisitions	153,718.15	153,718.15	180,836.94	203,205.65	195,461.86	198,925.63	196,147.03
41020	Grants in lieu of Taxes	238.94	0.00	0.00	0.00	0.00	0.00	0.00
42045	Rental Income - Specified	100.00	0.00	0.00	0.00	0.00	0.00	0.00
43025	Grants - Specified	18,000.00	198,000.00	680,000.00	0.00	0.00	0.00	0.00
43030	Community Works Grants (Internal)	10,464.74	67,000.00	50,465.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	30,009.83	16,547.00	34,100.00	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>212,531.66</b>	<b>435,265.15</b>	<b>945,401.94</b>	<b>203,205.65</b>	<b>195,461.86</b>	<b>198,925.63</b>	<b>196,147.03</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
51010	Salaries	24,109.58	30,400.00	26,250.00	27,500.00	29,750.00	29,000.00	29,750.00
51030	Benefits	2,356.04	4,110.00	3,350.00	3,280.00	3,480.00	3,380.00	3,480.00
53040	Advertising	459.47	615.00	615.00	621.15	627.36	633.64	639.97
53050	Insurance	1,076.83	60.00	60.00	600.00	600.00	600.00	700.00
53080	Licence & Permits	0.00	700.00	700.00	700.00	750.00	800.00	800.00
54020	Professional Fees	122.14	0.00	0.00	0.00	0.00	0.00	0.00
54030	Contracted Services	24,668.77	33,000.00	30,700.00	40,000.00	29,000.00	32,000.00	27,500.00
55010	Repairs & Maintenance	10,567.51	22,000.00	44,000.00	20,500.00	20,500.00	21,000.00	21,000.00
55020	Operating Supplies	0.00	8,500.00	9,505.00	9,505.00	9,505.00	9,505.00	9,505.00
55030	Equipment	400.00	500.00	500.00	500.00	500.00	500.00	500.00
55050	Vehicles	141.50	0.00	0.00	0.00	0.00	0.00	0.00
57010	Grants	20,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
59000	Contribution to Reserve	0.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
59510	Transfer to Other Service - General Admin. Fee	6,109.16	6,109.14	6,267.98	6,330.66	6,393.97	6,457.91	6,522.49
59530	Transfer to Other Service - Community Services Fee	62,271.00	62,271.00	67,988.95	68,668.84	69,355.53	70,049.08	70,749.57
60000	Capital Expenditures	10,464.74	267,000.00	230,465.00	0.00	0.00	0.00	0.00
<b>Total Expenses</b>		<b>162,746.74</b>	<b>435,265.14</b>	<b>945,401.94</b>	<b>203,205.65</b>	<b>195,461.86</b>	<b>198,925.63</b>	<b>196,147.03</b>

<b>Total Service</b>		<b>49,784.92</b>	<b>0.01</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**RESERVE BALANCES**

Opening Balance	20,322.15	20,722.33	45,722.33	70,722.33	95,722.33	120,722.33
Net change for the year	400.18	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
<b>Total Reserve for Service</b>	<b>20,722.33</b>	<b>45,722.33</b>	<b>70,722.33</b>	<b>95,722.33</b>	<b>120,722.33</b>	<b>145,722.33</b>

**2020 REVISED ASSESSMENT**

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'H'	91,363,218	0.152	138,622
Village of New Denver	8,903,896	0.152	13,510
Village of Silverton	5,274,248	0.152	8,002
Village of Slocan	4,341,161	0.152	6,587
Nelson Old H	9,303,704	0.152	14,116
	<b>119,186,227</b>		<b>180,837</b>

**S205 Regional Parks-Area A**

**INCOME**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
41010	Requisitions	127,983.00	127,983.00	130,000.00	195,203.07	186,158.54	201,567.57	198,430.19
41020	Grants in lieu of Taxes	1.67	0.00	0.00	0.00	0.00	0.00	0.00
42045	Rental Income - Specified	100.00	0.00	0.00	0.00	0.00	0.00	0.00
43025	Grants - Specified	0.00	20,000.00	0.00	20,000.00	20,000.00	0.00	0.00
45000	Transfer from Reserves	0.00	0.00	61,126.11	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	47,826.87	131,167.00	60,175.00	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>175,911.54</b>	<b>279,150.00</b>	<b>251,301.11</b>	<b>215,203.07</b>	<b>206,158.54</b>	<b>201,567.57</b>	<b>198,430.19</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
51010	Salaries	2,957.75	10,000.00	10,500.00	14,040.00	14,080.40	14,121.20	14,162.42
51020	Overtime	16.23	0.00	0.00	0.00	0.00	0.00	0.00
51030	Benefits	299.40	1,000.00	1,000.00	1,255.00	1,260.05	1,265.15	1,270.30
52010	Travel	150.12	0.00	0.00	0.00	0.00	0.00	0.00
53030	Communication	0.00	500.00	500.00	500.00	500.00	500.00	500.00
53040	Advertising	402.45	0.00	400.00	400.00	0.00	0.00	0.00
53050	Insurance	1,708.69	100.00	1,800.00	1,900.00	1,900.00	1,950.00	1,950.00
54020	Professional Fees	0.00	40,000.00	75,000.00	35,000.00	0.00	0.00	0.00
54030	Contracted Services	13,598.20	5,000.00	4,725.00	5,000.00	5,000.00	0.00	0.00
55010	Repairs & Maintenance	4,589.43	45,500.00	24,075.00	23,500.00	33,500.00	33,500.00	30,000.00
55015	Repairs & Maintenance - Specified	1,471.13	0.00	0.00	0.00	0.00	0.00	0.00
55020	Operating Supplies	0.00	500.00	500.00	505.00	510.05	515.15	520.30
55030	Equipment	400.00	0.00	4,000.00	4,000.00	10,000.00	10,000.00	10,000.00
56010	Debenture Interest	62,213.97	69,161.61	55,080.80	55,080.80	55,080.80	55,080.80	55,080.80
56020	Debenture Principal	0.00	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	0.00	10,000.00	10,000.00	10,000.00
59100	Appropriated Operating Surplus	0.00	35,955.66	0.00	0.00	0.00	0.00	0.00
59510	Transfer to Other Service - General Admin. Fee	3,000.00	3,000.00	3,000.00	3,030.00	3,060.30	3,090.90	3,121.81
59530	Transfer to Other Service - Community Services Fee	24,908.00	24,908.00	27,195.58	27,467.54	27,742.21	28,019.63	28,299.83
<b>Total Expenses</b>		<b>115,715.37</b>	<b>279,150.00</b>	<b>251,301.11</b>	<b>215,203.07</b>	<b>206,158.54</b>	<b>201,567.57</b>	<b>198,430.19</b>

<b>Total Service</b>	<b>60,196.17</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**RESERVE BALANCES**

Opening Balance	101,915.07		103,921.94	42,795.83	42,795.83	52,795.83	62,795.83
Net change for the year	2,006.87		-61,126.11	0.00	10,000.00	10,000.00	10,000.00
<b>Total Reserve for Service</b>	<b>103,921.94</b>		<b>42,795.83</b>	<b>42,795.83</b>	<b>52,795.83</b>	<b>62,795.83</b>	<b>72,795.83</b>

**2020 REVISED ASSESSMENT**

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'A'	74,866,113	0.174	130,000
	74,866,113		130,000

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

**INCOME**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
41010	Requisitions	40,805.00	40,805.00	0.00	40,805.00	40,805.00	40,805.00	40,805.00
41020	Grants in lieu of Taxes	12.34	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	0.00	0.00	26,863.00	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>40,817.34</b>	<b>40,805.00</b>	<b>26,863.00</b>	<b>40,805.00</b>	<b>40,805.00</b>	<b>40,805.00</b>	<b>40,805.00</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
54020	Professional Fees	0.00	26,851.00	11,704.60	25,495.02	25,341.92	25,187.29	25,031.11
59510	Transfer to Other Service - General Admin. Fee	1,500.00	1,500.00	1,560.61	1,576.22	1,591.98	1,607.90	1,623.98
59530	Transfer to Other Service - Community Services Fee	12,454.00	12,454.00	13,597.79	13,733.77	13,871.11	14,009.82	14,149.91
<b>Total Expenses</b>		<b>13,954.00</b>	<b>40,805.00</b>	<b>26,863.00</b>	<b>40,805.00</b>	<b>40,805.00</b>	<b>40,805.00</b>	<b>40,805.00</b>

<b>Total Service</b>	<b>26,863.34</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**RESERVE BALANCES**

Opening Balance	14,065.69		14,342.66	14,342.66	14,342.66	14,342.66	14,342.66	14,342.66
Net change for the year	276.97		0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Reserve for Service</b>	<b>14,342.66</b>		<b>14,342.66</b>	<b>14,342.66</b>	<b>14,342.66</b>	<b>14,342.66</b>	<b>14,342.66</b>	<b>14,342.66</b>

**2020 REVISED ASSESSMENT**

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'E'	108,305,478	0.000	0
Electoral Area 'F'	109,450,254	0.000	0
Nelson Old E	5,735,395	0.000	0
Nelson Old F	23,485,995	0.000	0
	<b>246,977,122</b>		<b>0</b>

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

**INCOME**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
41010	Requisitions	19,999.86	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
41020	Grants in lieu of Taxes	175.65	20.00	100.00	100.00	100.00	100.00	100.00
49100	Prior Year Surplus	251.64	209.00	74.00	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>20,427.15</b>	<b>20,229.00</b>	<b>20,174.00</b>	<b>20,100.00</b>	<b>20,100.00</b>	<b>20,100.00</b>	<b>20,100.00</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
53050	Insurance	123.82	0.00	0.00	0.00	0.00	0.00	0.00
57010	Grants	18,914.00	18,914.00	18,724.39	18,635.89	18,621.25	18,606.47	18,591.53
59510	Transfer to Other Service - General Admin. Fee	900.00	900.00	925.00	934.25	943.59	953.03	962.56
59530	Transfer to Other Service - Community Services Fee	415.00	415.00	524.61	529.86	535.15	540.51	545.91
<b>Total Expenses</b>		<b>20,352.82</b>	<b>20,229.00</b>	<b>20,174.00</b>	<b>20,100.00</b>	<b>20,100.00</b>	<b>20,100.00</b>	<b>20,100.00</b>

<b>Total Service</b>	<b>74.33</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**2020 REVISED ASSESSMENT**

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'K'	42,307,929	0.020	8,606
Village of Nakusp	27,029,679	0.020	5,498
Village of New Denver	8,903,896	0.020	1,811
Village of Silverton	5,274,248	0.020	1,073
Defined Area 'H'	14,802,346	0.020	3,011
	<b>98,318,098</b>		<b>20,000</b>

**S209 Recreation Facility-Area A (Riondel)**

**INCOME**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
41010	Requisitions	109,604.00	109,603.88	107,384.89	117,155.58	118,027.44	118,987.41	120,115.59
42020	Sale of Services	500.00	1,010.00	1,020.10	1,030.31	1,040.61	1,051.01	1,061.52
42030	User Fees	6,708.77	6,363.00	6,426.64	6,490.90	6,555.81	6,621.37	6,687.58
42040	Rental Income	14,510.00	15,393.00	15,546.94	15,702.41	15,859.43	16,018.02	16,178.20
42045	Rental Income - Specified	503.91	0.00	0.00	0.00	0.00	0.00	0.00
43300	Proceeds from Asset Disposal	2,200.00	0.00	0.00	0.00	0.00	0.00	0.00
43505	External Contributions & Contracts - Specified	2,134.15	0.00	0.00	0.00	0.00	0.00	0.00
45000	Transfer from Reserves	35,449.31	0.00	0.00	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	3,730.00	3,730.00	0.00
49100	Prior Year Surplus	0.00	-17,262.00	20,300.00	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>175,340.14</b>	<b>118,837.88</b>	<b>154,408.57</b>	<b>144,109.19</b>	<b>145,213.29</b>	<b>146,407.82</b>	<b>144,042.90</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
51010	Salaries	27,527.79	29,000.00	30,500.00	30,805.00	31,113.05	31,424.18	31,738.42
51020	Overtime	365.19	0.00	0.00	0.00	0.00	0.00	0.00
51030	Benefits	3,631.50	4,300.00	4,105.00	4,146.05	4,187.51	4,229.39	4,271.68
51050	Employee Health & Safety	990.00	50.00	1,000.00	1,010.00	1,020.10	1,030.30	1,040.60
53020	Admin, Office Supplies & Postage	638.81	700.00	707.01	714.08	721.22	728.43	735.72
53030	Communication	1,881.01	2,800.00	2,100.00	2,121.00	2,142.21	2,163.63	2,185.27
53040	Advertising	0.00	700.00	700.00	707.00	714.07	721.21	728.42
53050	Insurance	4,213.36	6,300.00	4,420.00	4,464.20	4,508.84	4,553.93	4,599.47
54010	Legal	1,199.78	0.00	0.00	0.00	0.00	0.00	0.00
54020	Professional Fees	1,500.00	0.00	2,000.00	0.00	0.00	0.00	0.00
54030	Contracted Services	1,667.81	1,500.00	2,000.00	2,020.00	2,040.20	2,060.60	2,081.21
55010	Repairs & Maintenance	6,603.29	9,000.00	16,705.00	7,722.05	7,799.27	7,956.67	8,274.23
55015	Repairs & Maintenance - Specified	1,471.14	0.00	1,500.00	1,515.00	1,530.15	1,545.45	1,560.91
55020	Operating Supplies	4,046.82	1,600.00	4,500.00	4,545.00	4,590.45	4,636.35	4,682.72
55030	Equipment	1,596.71	2,723.00	1,800.00	1,818.00	1,836.18	1,854.54	1,873.09
55040	Utilities	18,894.65	15,600.00	19,500.00	19,695.00	19,891.95	20,090.87	20,291.78
55050	Vehicles	1,148.46	1,200.00	1,150.00	1,161.50	1,173.12	1,184.85	1,196.69
55055	Vehicles - Specified	588.67	0.00	900.00	909.00	918.09	927.27	936.54
55060	Rentals	0.00	100.00	101.00	102.01	103.03	104.06	105.10
59000	Contribution to Reserve	38,230.00	20,968.00	34,033.12	33,700.00	33,700.00	33,700.00	29,970.00
59500	Transfer to Other Service	35,449.31	0.00	0.00	0.00	0.00	0.00	0.00
59510	Transfer to Other Service - General Admin. Fee	9,551.00	9,551.01	11,199.80	11,311.80	11,424.92	11,539.17	11,654.56
59520	Transfer to Other Service - IT Fee	2,344.88	2,344.87	2,345.00	2,368.45	2,392.13	2,416.06	2,440.22
59530	Transfer to Other Service - Community Services Fee	10,401.00	10,401.00	13,142.63	13,274.06	13,406.80	13,540.86	13,676.27
60000	Capital Expenditures	-3,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Expenses</b>		<b>170,941.18</b>	<b>118,837.88</b>	<b>154,408.56</b>	<b>144,109.20</b>	<b>145,213.29</b>	<b>146,407.82</b>	<b>144,042.90</b>

<b>Total Service</b>	<b>4,398.96</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**RESERVE BALANCES**

Opening Balance	93,874.06	98,530.66	132,563.78	166,263.78	199,963.78	233,663.78
Net change for the year	4,656.60	34,033.12	33,700.00	33,700.00	33,700.00	29,970.00
<b>Total Reserve for Service</b>	<b>98,530.66</b>	<b>132,563.78</b>	<b>166,263.78</b>	<b>199,963.78</b>	<b>233,663.78</b>	<b>263,633.78</b>

**2020 REVISED ASSESSMENT**

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'A'	6,224,539	1.725	107,385
	6,224,539		107,385

**S210 Recreation Facility-Area G (Ymir)**

**INCOME**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
41010	Requisitions	10,000.00	10,000.00	10,126.29	10,387.11	10,631.75	10,875.53	11,124.47
41020	Grants in lieu of Taxes	17.74	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	34.62	8,517.04	-8,464.68	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>10,052.36</b>	<b>18,517.04</b>	<b>1,661.61</b>	<b>10,387.11</b>	<b>10,631.75</b>	<b>10,875.53</b>	<b>11,124.47</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
57010	Grants	17,202.04	17,202.04	212.00	8,923.00	9,153.00	9,382.00	9,616.00
59510	Transfer to Other Service - General Admin. Fee	900.00	900.00	925.00	934.25	943.59	953.03	962.56
59530	Transfer to Other Service - Community Services Fee	415.00	415.00	524.61	529.86	535.15	540.51	545.91
<b>Total Expenses</b>		<b>18,517.04</b>	<b>18,517.04</b>	<b>1,661.61</b>	<b>10,387.11</b>	<b>10,631.75</b>	<b>10,875.53</b>	<b>11,124.47</b>

<b>Total Service</b>		<b>-8,464.68</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**2020 REVISED ASSESSMENT**

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'G'	6,026,448	0.168	10,126
	6,026,448		10,126



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

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
42040	Rental Income	20,000.00	20,000.00	20,200.00	20,725.20	21,264.06	21,816.92	22,384.17
42045	Rental Income - Specified	7,498.80	12,421.00	12,472.03	16,048.52	15,739.58	15,416.80	15,079.75
43030	Community Works Grants (Internal)	33,609.84	35,000.00	0.00	0.00	0.00	0.00	0.00
45500	Transfer from Other Service	5,239.75	0.00	5,000.00	5,130.00	5,263.38	5,400.23	5,540.63
49100	Prior Year Surplus	1,905.27	0.00	8,000.00	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>68,253.66</b>	<b>67,421.00</b>	<b>45,672.03</b>	<b>41,903.72</b>	<b>42,267.02</b>	<b>42,633.95</b>	<b>43,004.55</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
53020	Admin, Office Supplies & Postage	0.00	505.00	510.05	515.15	520.30	525.51	530.76
53030	Communication	301.11	0.00	0.00	0.00	0.00	0.00	0.00
53040	Advertising	0.00	505.00	510.05	515.15	520.30	525.51	530.76
53050	Insurance	1,310.58	1,616.00	1,632.16	1,648.49	1,664.97	1,681.62	1,698.44
54030	Contracted Services	5,270.63	5,100.00	5,151.00	5,202.51	5,254.54	5,307.08	5,360.15
55010	Repairs & Maintenance	108.98	1,500.00	5,573.85	5,573.85	5,573.85	5,573.85	5,573.85
55020	Operating Supplies	0.00	1,515.00	1,530.16	1,545.46	1,560.91	1,576.52	1,592.29
55040	Utilities	5,516.65	6,363.00	6,426.64	6,490.90	6,555.81	6,621.37	6,687.58
59000	Contribution to Reserve	6,640.69	6,640.69	4,128.01	0.00	0.00	0.00	0.00
59500	Transfer to Other Service	5,050.00	5,050.00	15,000.00	15,150.00	15,301.50	15,454.51	15,609.06
59510	Transfer to Other Service - General Admin. Fee	500.32	500.31	1,404.61	1,418.66	1,432.84	1,447.17	1,461.64
59530	Transfer to Other Service - Community Services Fee	3,126.00	3,126.00	3,805.50	3,843.55	3,881.99	3,920.81	3,960.02
60000	Capital Expenditures	31,782.34	35,000.00	0.00	0.00	0.00	0.00	0.00
<b>Total Expenses</b>		<b>59,607.30</b>	<b>67,421.00</b>	<b>45,672.03</b>	<b>41,903.72</b>	<b>42,267.02</b>	<b>42,633.95</b>	<b>43,004.55</b>

<b>Total Service</b>	<b>8,646.36</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**RESERVE BALANCES**

Opening Balance	1,582.64	8,319.88	12,447.89	12,447.89	12,447.89	12,447.89
Net change for the year	6,737.24	4,128.01	0.00	0.00	0.00	0.00
<b>Total Reserve for Service</b>	<b>8,319.88</b>	<b>12,447.89</b>	<b>12,447.89</b>	<b>12,447.89</b>	<b>12,447.89</b>	<b>12,447.89</b>

**S212 Recreation Facility-Area K (Burton)**

**INCOME**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
41010	Requisitions	18,506.00	18,506.00	18,640.61	18,655.11	18,669.75	18,684.53	18,699.47
49100	Prior Year Surplus	0.62	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>18,506.62</b>	<b>18,506.00</b>	<b>18,640.61</b>	<b>18,655.11</b>	<b>18,669.75</b>	<b>18,684.53</b>	<b>18,699.47</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 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	900.00	900.00	925.00	934.25	943.59	953.03	962.56
59530	Transfer to Other Service - Community Services Fee	415.00	415.00	524.61	529.86	535.15	540.51	545.91
<b>Total Expenses</b>		<b>18,506.00</b>	<b>18,506.00</b>	<b>18,640.61</b>	<b>18,655.11</b>	<b>18,669.75</b>	<b>18,684.53</b>	<b>18,699.47</b>

<b>Total Service</b>		<b>0.62</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**2020 REVISED ASSESSMENT**

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'K'	8,278,009	0.225	18,641
	8,278,009		18,641

**S213 Recreation Facility-Area K (Fauquier)**

**INCOME**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
41010	Requisitions	10,958.00	10,958.00	11,092.61	11,107.11	11,121.75	11,136.53	11,151.47
49100	Prior Year Surplus	0.79	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>10,958.79</b>	<b>10,958.00</b>	<b>11,092.61</b>	<b>11,107.11</b>	<b>11,121.75</b>	<b>11,136.53</b>	<b>11,151.47</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 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	900.00	900.00	925.00	934.25	943.59	953.03	962.56
59530	Transfer to Other Service - Community Services Fee	415.00	415.00	524.61	529.86	535.15	540.51	545.91
<b>Total Expenses</b>		<b>10,958.00</b>	<b>10,958.00</b>	<b>11,092.61</b>	<b>11,107.11</b>	<b>11,121.75</b>	<b>11,136.53</b>	<b>11,151.47</b>

<b>Total Service</b>	<b>0.79</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**2020 REVISED ASSESSMENT**

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'K'	4,143,224	0.268	11,093
	4,143,224		11,093

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

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
42030	User Fees	1,112.36	0.00	0.00	0.00	0.00	0.00	0.00
42040	Rental Income	9,271.73	13,130.00	13,261.30	14,137.66	14,279.04	14,421.83	14,566.05
43025	Grants - Specified	0.00	0.00	9,608.38	0.00	0.00	0.00	0.00
45000	Transfer from Reserves	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	370.69	0.00	-8,872.00	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>15,754.78</b>	<b>13,130.00</b>	<b>13,997.68</b>	<b>14,137.66</b>	<b>14,279.04</b>	<b>14,421.83</b>	<b>14,566.05</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
53050	Insurance	627.41	757.50	765.07	772.72	780.45	788.25	796.14
53070	Bad Debts	-60.27	0.00	0.00	0.00	0.00	0.00	0.00
53080	Licence & Permits	527.72	0.00	0.00	0.00	0.00	0.00	0.00
54030	Contracted Services	9,279.11	505.00	510.05	515.15	520.30	525.51	530.76
55010	Repairs & Maintenance	-7,312.59	707.00	714.07	721.21	728.42	735.70	743.06
55020	Operating Supplies	78.90	0.00	0.00	0.00	0.00	0.00	0.00
55040	Utilities	5,986.32	6,161.00	6,222.61	6,284.83	6,347.68	6,411.16	6,475.27
59000	Contribution to Reserve	70.50	70.50	0.00	0.00	0.00	0.00	0.00
59500	Transfer to Other Service	1,350.00	909.00	918.10	927.28	936.55	945.92	955.37
59510	Transfer to Other Service - General Admin. Fee	900.00	900.00	925.00	934.25	943.59	953.03	962.56
59530	Transfer to Other Service - Community Services Fee	3,120.00	3,120.00	3,942.79	3,982.22	4,022.04	4,062.26	4,102.88
<b>Total Expenses</b>		<b>14,567.10</b>	<b>13,130.00</b>	<b>13,997.69</b>	<b>14,137.66</b>	<b>14,279.04</b>	<b>14,421.83</b>	<b>14,566.05</b>

<b>Total Service</b>	<b>1,187.68</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**RESERVE BALANCES**

Opening Balance	76,994.40		73,532.51	73,532.51	73,532.51	73,532.51	73,532.51
Net change for the year	-3,461.89		0.00	0.00	0.00	0.00	0.00
<b>Total Reserve for Service</b>	<b>73,532.51</b>		<b>73,532.51</b>	<b>73,532.51</b>	<b>73,532.51</b>	<b>73,532.51</b>	<b>73,532.51</b>

**S215 Salmo Wellness Centre-Area G**

**INCOME**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
41010	Requisitions	11,315.00	11,315.00	11,374.61	11,464.11	11,478.75	11,493.53	11,508.47
41020	Grants in lieu of Taxes	24.47	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	50.09	0.00	75.00	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>11,389.56</b>	<b>11,315.00</b>	<b>11,449.61</b>	<b>11,464.11</b>	<b>11,478.75</b>	<b>11,493.53</b>	<b>11,508.47</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 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	900.00	900.00	925.00	934.25	943.59	953.03	962.56
59530	Transfer to Other Service - Community Services Fee	415.00	415.00	524.61	529.86	535.15	540.51	545.91
<b>Total Expenses</b>		<b>11,315.00</b>	<b>11,315.00</b>	<b>11,449.61</b>	<b>11,464.11</b>	<b>11,478.75</b>	<b>11,493.53</b>	<b>11,508.47</b>

<b>Total Service</b>	<b>74.56</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**2020 REVISED ASSESSMENT**

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'G'	45,055,650	0.025	11,375
	45,055,650		11,375

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

**INCOME**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
41010	Requisitions	9,812.15	9,812.00	0.00	9,982.61	9,982.61	9,982.61	9,982.61
49100	Prior Year Surplus	13,074.17	13,051.60	21,571.00	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>22,886.32</b>	<b>22,863.60</b>	<b>21,571.00</b>	<b>9,982.61</b>	<b>9,982.61</b>	<b>9,982.61</b>	<b>9,982.61</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
57010	Grants	0.00	21,548.60	20,121.39	8,518.50	8,503.86	8,489.08	8,474.14
59510	Transfer to Other Service - General Admin. Fee	900.00	900.00	925.00	934.25	943.59	953.03	962.56
59530	Transfer to Other Service - Community Services Fee	415.00	415.00	524.61	529.86	535.15	540.51	545.91
<b>Total Expenses</b>		<b>1,315.00</b>	<b>22,863.60</b>	<b>21,571.00</b>	<b>9,982.61</b>	<b>9,982.61</b>	<b>9,982.61</b>	<b>9,982.61</b>

<b>Total Service</b>	<b>21,571.32</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**2020 REVISED ASSESSMENT**

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'I'	45,655,186	0.000	0
Old Area I	14,422,450	0.000	0
Defined Area 'J'	61,162,162	0.000	0
	<b>121,239,798</b>		<b>0</b>

**S217 Crawford Bay Beach & Hall-Area A**

**INCOME**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
41010	Requisitions	22,332.00	22,332.00	22,332.00	22,332.00	22,332.00	22,332.00	22,332.00
49100	Prior Year Surplus	-0.21	0.00	-0.21	-0.21	-0.21	-0.21	-0.21
<b>Total Income</b>		<b>22,331.79</b>	<b>22,332.00</b>	<b>22,331.79</b>	<b>22,331.79</b>	<b>22,331.79</b>	<b>22,331.79</b>	<b>22,331.79</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
57010	Grants	21,017.00	21,017.00	20,882.18	20,867.68	20,853.04	20,838.26	20,823.32
59510	Transfer to Other Service - General Admin. Fee	900.00	900.00	925.00	934.25	943.59	953.03	962.56
59530	Transfer to Other Service - Community Services Fee	415.00	415.00	524.61	529.86	535.15	540.51	545.91
<b>Total Expenses</b>		<b>22,332.00</b>	<b>22,332.00</b>	<b>22,331.79</b>	<b>22,331.79</b>	<b>22,331.79</b>	<b>22,331.79</b>	<b>22,331.79</b>

<b>Total Service</b>	-0.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'A'	18,680,710	0.120	22,332
	18,680,710		22,332

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

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
41010	Requisitions	56,445.00	56,445.00	55,755.61	56,594.11	56,608.75	56,623.53	56,638.47
41020	Grants in lieu of Taxes	282.92	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	541.32	0.00	824.00	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>57,269.24</b>	<b>56,445.00</b>	<b>56,579.61</b>	<b>56,594.11</b>	<b>56,608.75</b>	<b>56,623.53</b>	<b>56,638.47</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 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	900.00	900.00	925.00	934.25	943.59	953.03	962.56
59530	Transfer to Other Service - Community Services Fee	415.00	415.00	524.61	529.86	535.15	540.51	545.91
<b>Total Expenses</b>		<b>56,445.00</b>	<b>56,445.00</b>	<b>56,579.61</b>	<b>56,594.11</b>	<b>56,608.75</b>	<b>56,623.53</b>	<b>56,638.47</b>

<b>Total Service</b>	<b>824.24</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**2020 REVISED ASSESSMENT**

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'G'	45,055,650	0.094	42,418
Village of Salmo	14,167,356	0.094	13,338
	59,223,006		55,756



**S219 TV Society-New Denver, Silverton and Area H**

**INCOME**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
41010	Requisitions	20,745.38	20,745.00	31,000.00	31,100.72	31,111.54	31,122.47	31,133.51
41020	Grants in lieu of Taxes	40.94	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	36.33	0.00	90.00	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>20,822.65</b>	<b>20,745.00</b>	<b>31,090.00</b>	<b>31,100.72</b>	<b>31,111.54</b>	<b>31,122.47</b>	<b>31,133.51</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
53050	Insurance	126.98	145.00	146.45	147.92	149.40	150.89	152.40
57010	Grants	19,700.00	19,700.00	30,018.55	30,018.55	30,018.55	30,018.55	30,018.55
59510	Transfer to Other Service - General Admin. Fee	900.00	900.00	925.00	934.25	943.59	953.03	962.56
<b>Total Expenses</b>		<b>20,726.98</b>	<b>20,745.00</b>	<b>31,090.00</b>	<b>31,100.72</b>	<b>31,111.54</b>	<b>31,122.47</b>	<b>31,133.51</b>

<b>Total Service</b>	<b>95.67</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**2020 REVISED ASSESSMENT**

Tax Area	Assessed Value	Rate/1000	Revenue
Village of New Denver	8,903,896	0.125	11,155
Village of Silverton	5,274,248	0.125	6,608
Defined Area 'H'	10,566,503	0.125	13,238
	<b>24,744,647</b>		<b>31,000</b>

**S220 TV Society-Area H (Slocan Valley South)**

**INCOME**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
41010	Requisitions	17,001.00	17,001.20	25,000.00	25,060.48	25,071.05	25,081.74	25,092.53
41020	Grants in lieu of Taxes	16.49	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	37.72	20.00	50.00	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>17,055.21</b>	<b>17,021.20</b>	<b>25,050.00</b>	<b>25,060.48</b>	<b>25,071.05</b>	<b>25,081.74</b>	<b>25,092.53</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
53050	Insurance	104.19	121.20	122.41	123.64	124.87	126.12	127.38
57010	Grants	16,000.00	16,000.00	24,002.59	24,002.59	24,002.59	24,002.59	24,002.59
59510	Transfer to Other Service - General Admin. Fee	900.00	900.00	925.00	934.25	943.59	953.03	962.56
<b>Total Expenses</b>		<b>17,004.19</b>	<b>17,021.20</b>	<b>25,050.00</b>	<b>25,060.48</b>	<b>25,071.05</b>	<b>25,081.74</b>	<b>25,092.53</b>

<b>Total Service</b>	<b>51.02</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**2020 REVISED ASSESSMENT**

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'H'	63,165,776	0.040	25,000
	63,165,776		25,000

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

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
41010	Requisitions	233,975.09	233,975.09	249,785.21	273,620.08	249,715.85	247,817.58	248,425.33
41020	Grants in lieu of Taxes	1,703.43	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00
42030	User Fees	16,315.00	13,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00
43020	Grants	0.00	14,043.00	14,043.00	0.00	0.00	0.00	0.00
44020	Investment Income & Interest	567.94	-100.00	100.00	100.00	100.00	100.00	100.00
45000	Transfer from Reserves	0.00	9,140.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	66,957.78	65,696.00	43,293.00	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>319,519.24</b>	<b>337,354.09</b>	<b>322,821.21</b>	<b>289,320.08</b>	<b>265,415.85</b>	<b>263,517.58</b>	<b>264,125.33</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
51010	Salaries	4,133.35	4,500.00	4,600.00	5,000.00	5,000.00	5,000.00	5,000.00
51030	Benefits	292.20	300.00	300.00	300.00	300.00	300.00	300.00
53030	Communication	-224.00	0.00	0.00	0.00	0.00	0.00	0.00
53040	Advertising	418.70	2,300.00	1,300.00	300.00	300.00	300.00	300.00
53050	Insurance	1,856.58	2,503.00	2,528.03	2,553.31	2,578.85	2,604.63	2,630.68
53080	Licence & Permits	200.00	200.00	200.00	400.00	400.00	400.00	400.00
54020	Professional Fees	7,186.00	34,140.00	9,500.00	0.00	0.00	0.00	0.00
54030	Contracted Services	31,776.55	14,000.00	15,000.00	28,000.00	28,000.00	25,500.00	25,500.00
55010	Repairs & Maintenance	13,491.03	20,000.00	29,500.00	17,500.00	18,000.00	18,000.00	18,000.00
55020	Operating Supplies	254.36	1,950.00	1,950.00	1,950.00	1,950.00	1,950.00	1,950.00
55030	Equipment	350.00	6,500.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00
55035	Radio Equipment	106.00	800.00	800.00	800.00	800.00	800.00	800.00
55040	Utilities	87.50	100.00	100.00	100.00	100.00	100.00	100.00
55060	Rentals	165.00	50.00	100.00	100.00	100.00	100.00	100.00
57010	Grants	144,141.00	144,141.00	141,148.00	125,000.00	125,000.00	125,000.00	125,000.00
59000	Contribution to Reserve	20,000.00	20,000.00	16,293.00	16,293.00	16,293.00	16,293.00	16,293.00
59510	Transfer to Other Service - General Admin. Fee	6,117.08	6,117.09	6,276.14	6,338.90	6,402.29	6,466.31	6,530.98
59530	Transfer to Other Service - Community Services Fee	45,710.00	45,710.00	50,183.04	50,684.87	51,191.72	51,703.64	52,220.67
60000	Capital Expenditures	0.00	34,043.00	34,043.00	25,000.00	0.00	0.00	0.00
<b>Total Expenses</b>		<b>276,061.35</b>	<b>337,354.09</b>	<b>322,821.21</b>	<b>289,320.08</b>	<b>265,415.85</b>	<b>263,517.58</b>	<b>264,125.33</b>

<b>Total Service</b>	<b>43,457.89</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**RESERVE BALANCES**

Opening Balance	111,076.87	133,461.07	149,754.07	166,047.07	182,340.07	198,633.07
Net change for the year	22,384.20	16,293.00	16,293.00	16,293.00	16,293.00	16,293.00
<b>Total Reserve for Service</b>	<b>133,461.07</b>	<b>149,754.07</b>	<b>166,047.07</b>	<b>182,340.07</b>	<b>198,633.07</b>	<b>214,926.07</b>

**2020 REVISED ASSESSMENT**

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'D'	43,263,295	0.390	168,563
Village of Kaslo	20,846,541	0.390	81,222
	64,109,836		249,785

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

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
41010	Requisitions	1,842,506.40	1,842,506.40	1,879,643.60	2,022,897.90	2,048,362.70	2,074,286.62	2,100,678.33
41020	Grants in lieu of Taxes	17,968.23	8,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00
42015	Sale of Goods - Specified	72,774.94	75,000.00	76,400.00	77,164.00	77,935.64	78,714.99	79,502.14
42020	Sale of Services	10,250.00	16,250.00	10,250.00	10,250.00	10,250.00	10,250.00	10,250.00
42025	Sale of Services - Specified	51,731.74	35,500.00	45,400.00	45,854.00	46,312.54	46,775.67	47,243.42
42030	User Fees	284.46	0.00	0.00	0.00	0.00	0.00	0.00
42035	User Fees - Specified	7,990.05	5,000.00	6,000.00	6,060.00	6,120.60	6,181.81	6,243.62
42045	Rental Income - Specified	305,124.40	265,000.00	280,000.00	282,800.00	285,628.00	288,484.28	291,369.12
43010	Donations	13,075.00	15,000.00	15,000.00	0.00	0.00	0.00	0.00
43020	Grants	16,713.00	0.00	0.00	0.00	0.00	0.00	0.00
43025	Grants - Specified	4,521.19	19,400.00	2,028,000.00	8,080.00	8,160.80	8,242.41	8,324.83
43500	External Contributions & Contracts	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00
43505	External Contributions & Contracts - Specified	5,139.77	0.00	0.00	0.00	0.00	0.00	0.00
44010	Penalties & Fees	316.81	0.00	0.00	0.00	0.00	0.00	0.00
44020	Investment Income & Interest	1,504.87	0.00	0.00	0.00	0.00	0.00	0.00
45000	Transfer from Reserves	149,600.00	149,600.00	0.00	0.00	0.00	0.00	0.00
45500	Transfer from Other Service	4,623.42	64,500.00	4,545.00	4,590.45	4,636.35	4,682.72	4,729.55
49100	Prior Year Surplus	184,812.59	185,000.00	241,000.00	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>2,688,936.87</b>	<b>2,690,756.40</b>	<b>4,595,238.60</b>	<b>2,466,696.35</b>	<b>2,496,406.63</b>	<b>2,526,618.49</b>	<b>2,557,341.02</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
51010	Salaries	770,788.25	794,896.35	875,745.51	844,627.10	861,142.81	877,985.07	895,160.37
51020	Overtime	23,538.14	0.00	0.00	0.00	0.00	0.00	0.00
51030	Benefits	183,777.67	214,094.24	211,410.82	215,388.16	219,695.92	224,089.84	228,571.64
51050	Employee Health & Safety	1,880.00	8,000.00	6,000.00	6,060.00	6,120.60	6,181.81	6,243.62
51060	Employee Incentives	720.00	0.00	1,500.00	0.00	0.00	0.00	0.00
52010	Travel	3,592.90	4,000.00	4,000.00	4,040.00	4,080.40	4,121.20	4,162.42
52020	Education & Training	2,771.30	9,000.00	10,000.00	10,100.00	10,201.00	10,303.01	10,406.04
52030	Memberships, Dues & Subscriptions	1,012.55	1,500.00	1,500.00	1,515.00	1,530.15	1,545.45	1,560.91
53020	Admin, Office Supplies & Postage	8,241.31	20,000.00	13,000.00	13,130.00	13,261.30	13,393.91	13,527.85
53030	Communication	16,963.36	19,200.00	19,300.00	19,493.00	19,687.93	19,884.81	20,083.66
53040	Advertising	25,123.67	28,650.00	32,952.50	33,282.02	33,614.85	33,950.99	34,290.50
53050	Insurance	37,968.94	42,600.00	43,026.01	43,456.27	43,890.83	44,329.74	44,773.04
53060	Bank Charges	8,474.93	10,000.00	10,000.00	10,100.00	10,201.00	10,303.01	10,406.04
53070	Bad Debts	580.38	0.00	0.00	0.00	0.00	0.00	0.00
53080	Licence & Permits	2,981.11	2,000.00	2,000.00	1,515.00	1,530.15	1,545.45	1,560.91

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
54010	Legal	0.00	1,000.00	1,000.00	1,010.00	1,020.10	1,030.30	1,040.60
54020	Professional Fees	22,443.75	170,000.00	130,000.00	20,000.00	20,000.00	20,000.00	20,000.00
54030	Contracted Services	190,087.36	135,500.00	153,200.00	154,732.00	156,279.32	157,842.12	159,420.54
55010	Repairs & Maintenance	36,389.46	68,500.00	60,750.00	61,357.50	61,971.07	62,590.79	63,216.69
55020	Operating Supplies	64,451.61	68,500.00	92,200.00	77,770.00	78,547.70	79,333.18	80,126.51
55030	Equipment	18,643.09	38,000.00	35,000.00	35,350.00	35,703.50	36,060.53	36,421.14
55040	Utilities	107,732.90	141,100.00	135,000.00	136,350.00	137,713.50	139,090.63	140,481.54
55050	Vehicles	16,743.28	9,500.00	12,500.00	12,625.00	12,751.25	12,878.76	13,007.55
55060	Rentals	2,187.26	500.00	1,000.00	0.00	0.00	0.00	0.00
57010	Grants	396,680.95	398,000.00	398,000.00	398,000.00	398,000.00	398,000.00	398,000.00
59000	Contribution to Reserve	0.00	0.00	0.00	50,000.00	50,000.00	50,000.00	50,000.00
59500	Transfer to Other Service	321.00	0.00	16,167.18	16,328.85	16,492.14	16,657.06	16,823.63
59510	Transfer to Other Service - General Admin. Fee	91,664.08	91,664.09	98,997.22	99,987.19	100,987.06	101,996.93	103,016.90
59520	Transfer to Other Service - IT Fee	42,207.72	42,207.72	42,210.00	42,632.10	43,058.42	43,489.01	43,923.90
59530	Transfer to Other Service - Community Services Fee	102,744.00	102,744.00	106,779.35	107,847.14	108,925.61	110,014.87	111,115.02
60000	Capital Expenditures	247,123.59	269,600.00	2,082,000.00	50,000.00	50,000.00	50,000.00	50,000.00
<b>Total Expenses</b>		<b>2,427,834.56</b>	<b>2,690,756.40</b>	<b>4,595,238.60</b>	<b>2,466,696.35</b>	<b>2,496,406.63</b>	<b>2,526,618.49</b>	<b>2,557,341.02</b>

<b>Total Service</b>	<b>261,102.31</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**RESERVE BALANCES**

Opening Balance	994,768.84		863,284.49	863,284.49	913,284.49	963,284.49	1,013,284.49
Net change for the year	-131,484.35		0.00	50,000.00	50,000.00	50,000.00	50,000.00
<b>Total Reserve for Service</b>	<b>863,284.49</b>		<b>863,284.49</b>	<b>913,284.49</b>	<b>963,284.49</b>	<b>1,013,284.49</b>	<b>1,063,284.49</b>

**2020 REVISED ASSESSMENT**

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'I'	45,655,186	0.595	271,510
Electoral Area 'J'	67,128,238	0.595	399,210
City of Castlegar	203,283,936	0.595	1,208,924
	<b>316,067,360</b>		<b>1,879,644</b>

**S223 Recreation Facility-Nakusp and Area K**

**INCOME**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
41010	Requisitions	411,718.93	411,719.39	409,938.61	411,464.11	411,478.75	411,493.53	411,508.47
41020	Grants in lieu of Taxes	6,512.12	5,000.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	-5,404.39	-5,404.39	1,511.00	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>412,826.66</b>	<b>411,315.00</b>	<b>411,449.61</b>	<b>411,464.11</b>	<b>411,478.75</b>	<b>411,493.53</b>	<b>411,508.47</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
57010	Grants	410,000.00	410,000.00	410,000.00	410,000.00	410,000.00	410,000.00	410,000.00
59510	Transfer to Other Service - General Admin. Fee	900.00	900.00	925.00	934.25	943.59	953.03	962.56
59530	Transfer to Other Service - Community Services Fee	415.00	415.00	524.61	529.86	535.15	540.51	545.91
<b>Total Expenses</b>		<b>411,315.00</b>	<b>411,315.00</b>	<b>411,449.61</b>	<b>411,464.11</b>	<b>411,478.75</b>	<b>411,493.53</b>	<b>411,508.47</b>

<b>Total Service</b>	<b>1,511.66</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**2020 REVISED ASSESSMENT**

Tax Area	Assessed Value	Rate/1000	Revenue
Village of Nakusp	27,029,679	0.831	224,684
Defined Area 'K'	22,286,231	0.831	185,254
	<b>49,315,910</b>		<b>409,939</b>

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

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
41010	Requisitions	4,073,956.83	4,073,956.96	4,289,876.68	4,332,775.45	4,376,103.20	4,419,864.23	4,464,062.88
41020	Grants in lieu of Taxes	15,979.16	7,084.00	7,074.00	7,144.74	7,216.19	7,288.35	7,361.23
42010	Sale of Goods	0.00	12,500.00	0.00	0.00	0.00	0.00	0.00
42015	Sale of Goods - Specified	17,650.63	0.00	19,800.00	20,196.00	20,599.92	21,011.92	21,432.16
42020	Sale of Services	0.00	12,860.00	0.00	0.00	0.00	0.00	0.00
42025	Sale of Services - Specified	122,935.99	50,437.00	164,746.00	166,393.46	168,057.39	169,737.97	171,435.35
42030	User Fees	20,113.12	546,466.00	700.00	707.00	714.07	721.21	728.42
42035	User Fees - Specified	439,380.23	0.00	456,000.00	465,120.00	474,422.40	483,910.85	493,589.06
42040	Rental Income	882.76	80,810.00	27,923.00	28,481.46	29,051.09	29,632.11	30,224.75
42045	Rental Income - Specified	265,332.42	187,103.82	260,415.79	265,272.79	270,223.41	275,269.49	280,412.92
43010	Donations	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00
43015	Donations - Specified	8,739.10	0.00	45,500.00	10,000.00	10,000.00	10,000.00	10,000.00
43020	Grants	0.00	317,000.00	315,000.00	0.00	0.00	0.00	0.00
43025	Grants - Specified	3,147,070.75	2,765,490.00	472,424.00	7,525.00	7,550.25	7,575.75	7,601.51
43030	Community Works Grants (Internal)	0.00	25,000.00	25,000.00	25,250.00	25,502.50	25,757.52	26,015.10
43100	Proceeds from Borrowing	0.00	600,000.00	645,000.00	0.00	0.00	0.00	0.00
44010	Penalties & Fees	904.39	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
44020	Investment Income & Interest	535.50	0.00	0.00	0.00	0.00	0.00	0.00
45000	Transfer from Reserves	150,000.00	265,000.00	0.00	0.00	0.00	0.00	0.00
45500	Transfer from Other Service	29,684.86	23,856.00	23,509.00	23,734.09	23,961.43	24,191.05	24,422.96
49100	Prior Year Surplus	-57,302.33	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>8,235,863.41</b>	<b>8,973,563.78</b>	<b>6,753,968.47</b>	<b>5,353,599.98</b>	<b>5,414,401.85</b>	<b>5,475,960.46</b>	<b>5,538,286.34</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
51010	Salaries	1,520,901.66	1,563,798.00	1,673,941.00	1,703,373.95	1,733,355.10	1,763,895.01	1,795,004.45
51020	Overtime	30,424.68	32,114.00	32,438.00	32,931.19	33,432.69	33,942.64	34,461.21
51030	Benefits	330,168.88	418,855.00	376,796.00	380,563.96	384,369.60	388,213.30	392,095.43
51050	Employee Health & Safety	9,257.68	9,700.00	15,000.00	12,070.00	12,140.70	12,212.11	12,284.23
51060	Employee Incentives	648.84	250.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
51550	Directors - Expenses	780.10	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
52010	Travel	6,746.32	8,500.00	9,000.00	9,090.00	9,180.90	9,272.71	9,365.44
52020	Education & Training	13,188.93	13,500.00	24,172.37	24,414.09	24,658.23	24,904.82	25,153.87
52030	Memberships, Dues & Subscriptions	2,169.59	2,500.00	2,250.00	2,272.50	2,295.22	2,318.18	2,341.36
53020	Admin, Office Supplies & Postage	26,115.15	26,000.00	25,000.00	13,887.50	14,026.38	14,166.64	14,308.31
53030	Communication	18,453.05	19,000.00	17,000.00	16,590.00	16,681.20	16,773.62	16,867.27
53040	Advertising	37,361.44	40,000.00	43,500.00	41,915.00	42,334.15	42,757.49	43,185.07
53050	Insurance	63,245.29	67,378.00	70,000.00	70,700.00	71,407.00	72,121.07	72,842.28
53060	Bank Charges	9,519.23	14,000.00	12,500.00	12,625.00	12,751.25	12,878.76	13,007.55
53070	Bad Debts	2,940.63	500.00	500.00	505.00	510.05	515.15	520.30

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
53080	Licence & Permits	3,652.75	5,500.00	5,500.00	5,555.00	5,610.55	5,666.66	5,723.32
54010	Legal	870.34	5,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
54020	Professional Fees	33,186.20	54,000.00	15,000.00	23,000.00	13,000.00	21,000.00	21,000.00
54030	Contracted Services	46,584.55	89,333.00	72,306.33	57,495.33	57,686.22	57,879.02	73,073.75
55010	Repairs & Maintenance	136,000.59	138,500.00	142,500.00	143,925.00	145,364.25	146,817.89	148,286.07
55020	Operating Supplies	71,784.05	77,000.00	83,450.00	78,175.00	78,856.75	79,545.32	80,240.77
55025	Chemicals	32,793.95	36,750.00	37,500.00	37,875.00	38,253.75	38,636.29	39,022.65
55030	Equipment	51,303.88	65,957.00	65,000.00	60,520.00	61,045.20	66,575.65	62,111.41
55035	Radio Equipment	605.05	1,000.00	1,500.00	1,515.00	1,530.15	1,545.45	1,560.91
55040	Utilities	292,739.54	305,205.00	313,005.00	319,265.10	325,650.40	332,163.41	338,806.68
55050	Vehicles	7,014.63	7,500.00	7,000.00	7,070.00	7,140.70	7,212.11	7,284.23
55060	Rentals	7,829.57	9,000.00	67,900.00	68,579.00	69,264.79	69,957.44	70,657.01
56010	Debenture Interest	714,924.41	717,025.00	730,666.00	730,802.41	730,940.18	731,079.34	731,219.88
56020	Debenture Principal	515,343.29	515,343.00	635,343.00	635,343.00	635,343.00	635,343.00	635,343.00
56610	Equipment Financing Interest	302.01	1,687.00	1,787.00	1,313.00	1,326.13	1,339.39	1,352.79
56620	Equipment Financing Principal	7,807.47	17,123.00	16,123.00	8,500.00	8,500.00	8,500.00	8,500.00
57010	Grants	203,705.00	144,303.00	146,367.00	147,967.17	149,431.84	150,911.16	152,405.27
59000	Contribution to Reserve	90,000.00	90,000.00	50,000.00	212,556.01	231,669.63	267,696.56	266,632.37
59500	Transfer to Other Service	56,591.32	45,234.15	26,200.00	5,000.00	5,000.00	5,000.00	5,000.00
59510	Transfer to Other Service - General Admin. Fee	192,307.20	192,307.19	207,691.77	209,768.69	211,866.37	213,985.04	216,124.89
59520	Transfer to Other Service - IT Fee	84,415.44	84,415.43	84,420.00	85,264.20	86,116.84	86,978.01	87,847.79
59530	Transfer to Other Service - Community Services Fee	50,592.00	50,592.00	48,488.00	48,972.88	49,462.61	49,957.23	50,456.81
60000	Capital Expenditures	3,405,507.64	4,103,494.01	1,689,924.00	140,000.00	140,000.00	100,000.00	100,000.00
<b>Total Expenses</b>		<b>8,077,782.35</b>	<b>8,973,563.78</b>	<b>6,753,968.47</b>	<b>5,353,599.98</b>	<b>5,414,401.85</b>	<b>5,475,960.45</b>	<b>5,538,286.34</b>

<b>Total Service</b>	<b>158,081.06</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**RESERVE BALANCES**

Opening Balance	328,533.45		274,412.05	324,412.05	536,968.06	768,637.69	1,036,334.25
Net change for the year	-54,121.40		50,000.00	212,556.01	231,669.63	267,696.56	266,632.37
<b>Total Reserve for Service</b>	<b>274,412.05</b>		<b>324,412.05</b>	<b>536,968.06</b>	<b>768,637.69</b>	<b>1,036,334.25</b>	<b>1,302,966.62</b>

**2020 REVISED ASSESSMENT**

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'B'	92,524,728	1.761	1,628,970
Electoral Area 'C'	41,391,925	1.761	728,737
Town of Creston	91,531,023	1.761	1,611,475
Defined Area 'A'	18,215,290	1.761	320,694
	<b>243,662,966</b>		<b>4,289,877</b>



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

**INCOME**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
41010	Requisitions	53,715.00	53,715.00	55,422.61	61,464.11	62,478.75	63,493.53	64,508.47
41020	Grants in lieu of Taxes	413.47	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	613.73	600.00	427.00	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>54,742.20</b>	<b>54,315.00</b>	<b>55,849.61</b>	<b>61,464.11</b>	<b>62,478.75</b>	<b>63,493.53</b>	<b>64,508.47</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
59500	Transfer to Other Service	53,000.00	53,000.00	54,400.00	60,000.00	61,000.00	62,000.00	63,000.00
59510	Transfer to Other Service - General Admin. Fee	900.00	900.00	925.00	934.25	943.59	953.03	962.56
59530	Transfer to Other Service - Community Services Fee	415.00	415.00	524.61	529.86	535.15	540.51	545.91
<b>Total Expenses</b>		<b>54,315.00</b>	<b>54,315.00</b>	<b>55,849.61</b>	<b>61,464.11</b>	<b>62,478.75</b>	<b>63,493.53</b>	<b>64,508.47</b>

<b>Total Service</b>	<b>427.20</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**2020 REVISED ASSESSMENT**

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'G'	45,055,650	0.069	31,037
Village of Salmo	14,167,356	0.172	24,386
	59,223,006		55,423

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

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
41010	Requisitions	2,937,227.09	2,937,226.68	3,019,225.18	3,184,530.77	3,229,312.08	3,274,848.75	3,321,695.63
41020	Grants in lieu of Taxes	43,150.83	50,000.00	47,000.00	47,000.00	47,000.00	47,000.00	47,000.00
42015	Sale of Goods - Specified	48,611.30	17,928.00	53,231.78	54,296.42	55,382.35	56,490.00	57,619.79
42020	Sale of Services	0.00	15,150.00	0.00	0.00	0.00	0.00	0.00
42025	Sale of Services - Specified	290,639.93	268,000.00	339,490.00	346,279.80	353,205.40	360,269.50	367,474.89
42030	User Fees	13,113.11	0.00	0.00	0.00	0.00	0.00	0.00
42035	User Fees - Specified	982,665.86	1,200,471.00	1,100,000.00	1,122,000.00	1,144,440.00	1,167,328.80	1,190,675.38
42045	Rental Income - Specified	398,502.26	367,350.00	402,000.00	406,520.00	411,095.20	415,726.35	420,414.22
43025	Grants - Specified	4,980.00	5,000.00	0.00	0.00	0.00	0.00	0.00
43035	Community Works Grants - Specified	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00
43200	Proceeds from Equipment Financing	0.00	-3,221.00	0.00	0.00	0.00	0.00	0.00
43500	External Contributions & Contracts	32,061.17	208,700.00	184,200.00	184,200.00	184,200.00	184,200.00	184,200.00
43505	External Contributions & Contracts - Specified	185,587.68	0.00	0.00	0.00	0.00	0.00	0.00
44010	Penalties & Fees	2,422.61	0.00	250.00	250.00	250.00	250.00	250.00
44020	Investment Income & Interest	1,733.88	0.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
45000	Transfer from Reserves	260,153.88	260,308.31	361,380.00	0.00	0.00	0.00	0.00
45500	Transfer from Other Service	9,914.90	9,318.00	10,050.00	10,251.00	10,456.02	10,665.14	10,878.44
49100	Prior Year Surplus	-127,835.46	-108,610.00	0.00	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>5,082,929.04</b>	<b>5,227,620.99</b>	<b>5,618,326.96</b>	<b>5,356,827.99</b>	<b>5,436,841.04</b>	<b>5,518,278.54</b>	<b>5,601,708.36</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
51010	Salaries	2,394,572.61	2,334,610.00	2,544,324.94	2,604,020.44	2,656,100.67	2,709,222.22	2,763,947.09
51020	Overtime	43,272.02	33,162.00	33,000.00	33,660.00	34,333.20	35,019.86	35,720.26
51030	Benefits	433,043.44	382,058.00	455,737.64	464,852.39	474,149.44	483,632.43	493,305.08
51050	Employee Health & Safety	14,973.68	25,025.00	26,130.00	26,391.30	26,655.21	26,921.77	27,190.98
51060	Employee Incentives	0.00	0.00	200.00	202.00	204.02	206.06	208.12
52010	Travel	4,711.49	13,740.00	10,850.00	10,958.50	11,068.08	11,178.77	11,290.55
52020	Education & Training	25,228.77	31,650.00	31,710.00	32,027.10	32,347.37	32,670.84	32,997.55
52030	Memberships, Dues & Subscriptions	3,392.57	5,160.00	4,510.00	4,555.10	4,600.65	4,646.66	4,693.12
53020	Admin, Office Supplies & Postage	28,571.40	37,840.00	39,850.00	40,248.50	40,650.99	41,057.50	41,468.07
53030	Communication	10,714.97	10,100.00	10,600.00	10,706.00	10,813.06	10,921.19	11,030.40
53040	Advertising	41,627.52	50,150.00	50,128.47	50,629.75	51,136.05	51,647.41	52,163.89
53050	Insurance	67,842.47	74,000.00	73,620.00	74,356.20	75,099.76	75,850.76	76,609.27
53060	Bank Charges	22,584.09	30,000.00	25,000.00	25,450.00	25,908.50	26,375.66	26,851.66
53070	Bad Debts	2,098.30	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
53080	Licence & Permits	5,201.90	7,200.00	7,200.00	7,272.00	7,344.72	7,418.17	7,492.35

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
54020	Professional Fees	359.52	0.00	0.00	0.00	0.00	0.00	0.00
54030	Contracted Services	166,528.79	204,513.68	224,870.00	227,118.70	229,389.89	231,683.79	234,000.62
55010	Repairs & Maintenance	122,640.68	202,755.00	210,155.00	185,846.55	187,555.02	189,280.57	191,023.37
55020	Operating Supplies	137,685.56	132,877.00	138,623.90	140,010.13	141,410.24	142,824.34	144,252.58
55025	Chemicals	33,287.57	38,000.00	38,000.00	38,380.00	38,763.80	39,151.44	39,542.95
55030	Equipment	19,484.19	27,085.00	93,380.00	22,836.30	23,044.66	23,255.11	23,467.66
55035	Radio Equipment	2,803.08	1,200.00	1,200.00	1,212.00	1,224.12	1,236.36	1,248.72
55040	Utilities	417,560.52	462,700.00	427,000.00	431,270.00	435,582.70	439,938.53	444,337.91
55050	Vehicles	2,963.27	6,500.00	6,500.00	6,565.00	6,630.65	6,696.96	6,763.93
55060	Rentals	4,440.08	6,000.00	4,500.00	4,545.00	4,590.45	4,636.35	4,682.72
56010	Debenture Interest	222,680.82	212,150.00	240,650.00	240,650.00	240,650.00	240,650.00	240,650.00
56020	Debenture Principal	219,787.66	219,787.00	219,787.00	219,787.00	219,787.00	219,787.00	219,787.00
56620	Equipment Financing Principal	0.00	3,178.00	0.00	0.00	0.00	0.00	0.00
57010	Grants	156,000.00	156,000.00	37,916.00	38,295.16	38,678.11	39,064.89	39,455.54
59500	Transfer to Other Service	5,766.94	5,000.00	0.00	0.00	0.00	0.00	0.00
59510	Transfer to Other Service - General Admin. Fee	239,088.88	239,088.89	258,216.01	260,798.17	263,406.15	266,040.21	268,700.62
59520	Transfer to Other Service - IT Fee	103,174.44	103,174.42	103,180.00	104,211.80	105,253.92	106,306.46	107,369.52
59530	Transfer to Other Service - Community Services Fee	50,592.00	50,592.00	48,488.00	48,972.88	49,462.61	49,957.23	50,456.81
60000	Capital Expenditures	80,379.49	121,325.00	252,000.00	0.00	0.00	0.00	0.00
<b>Total Expenses</b>		<b>5,083,058.72</b>	<b>5,227,620.99</b>	<b>5,618,326.96</b>	<b>5,356,827.99</b>	<b>5,436,841.04</b>	<b>5,518,278.54</b>	<b>5,601,708.36</b>

<b>Total Service</b>	<b>-129.68</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**RESERVE BALANCES**

Opening Balance	844,179.54	598,087.47	236,707.47	236,707.47	236,707.47	236,707.47	236,707.47
Net change for the year	-246,092.07	-361,380.00	0.00	0.00	0.00	0.00	0.00
<b>Total Reserve for Service</b>	<b>598,087.47</b>	<b>236,707.47</b>	<b>236,707.47</b>	<b>236,707.47</b>	<b>236,707.47</b>	<b>236,707.47</b>	<b>236,707.47</b>

**2020 REVISED ASSESSMENT**

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'F'	109,450,254	0.657	719,216
City of Nelson	303,670,181	0.657	1,995,466
Defined Area 'E'	46,345,391	0.657	304,543
	<b>459,465,826</b>		<b>3,019,225</b>

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

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
41010	Requisitions	772,447.38	772,447.74	823,737.50	906,536.49	922,008.54	937,782.44	953,864.16
41020	Grants in lieu of Taxes	8,089.95	3,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
42015	Sale of Goods - Specified	5,512.98	5,300.00	5,353.00	5,406.53	5,460.60	5,515.21	5,570.36
42025	Sale of Services - Specified	133,044.78	124,430.06	128,131.00	58,712.31	59,299.43	59,892.42	60,491.35
42030	User Fees	3,096.38	0.00	0.00	0.00	0.00	0.00	0.00
42035	User Fees - Specified	312,198.04	306,000.00	309,060.00	312,150.60	315,272.11	318,424.83	321,609.08
42045	Rental Income - Specified	52,309.67	37,000.00	45,000.00	45,450.00	45,904.50	46,363.54	46,827.18
43020	Grants	0.00	1,000.00	25,000.00	1,000.00	1,000.00	1,000.00	1,000.00
43505	External Contributions & Contracts - Specified	2,270.80	0.00	0.00	0.00	0.00	0.00	0.00
44010	Penalties & Fees	415.54	0.00	0.00	0.00	0.00	0.00	0.00
45000	Transfer from Reserves	42,613.41	53,000.00	0.00	0.00	0.00	0.00	0.00
45500	Transfer from Other Service	3,841.50	2,500.00	2,525.00	2,550.25	2,575.75	2,601.51	2,627.52
49100	Prior Year Surplus	93,847.05	90,000.00	65,000.00	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>1,429,687.48</b>	<b>1,394,677.80</b>	<b>1,407,806.50</b>	<b>1,335,806.18</b>	<b>1,355,520.92</b>	<b>1,375,579.95</b>	<b>1,395,989.64</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
51010	Salaries	785,649.69	764,529.89	809,205.07	693,605.65	707,477.76	721,627.32	736,059.87
51020	Overtime	17,118.02	0.00	0.00	0.00	0.00	0.00	0.00
51030	Benefits	140,336.64	159,900.36	160,936.65	144,006.23	145,866.92	147,754.63	149,669.80
51050	Employee Health & Safety	2,033.43	5,000.00	7,000.00	7,070.00	7,140.70	7,212.11	7,284.23
51060	Employee Incentives	230.00	0.00	0.00	0.00	0.00	0.00	0.00
52010	Travel	722.62	4,000.00	4,000.00	3,030.00	3,060.30	3,090.90	3,121.81
52020	Education & Training	8,585.30	10,000.00	10,000.00	3,030.00	3,060.30	3,090.90	3,121.81
52030	Memberships, Dues & Subscriptions	1,604.26	500.00	500.00	505.00	510.05	515.15	520.30
53020	Admin, Office Supplies & Postage	5,356.33	7,000.00	5,000.00	0.00	0.00	0.00	0.00
53030	Communication	1,428.52	3,000.00	3,000.00	3,030.00	3,060.30	3,090.90	3,121.81
53040	Advertising	12,394.00	12,250.00	14,122.50	8,291.59	8,374.51	8,458.26	8,542.84
53050	Insurance	18,156.70	21,000.00	21,210.00	21,422.10	21,636.32	21,852.68	22,071.21
53080	Licence & Permits	1,251.51	900.00	900.00	909.00	918.09	927.27	936.54
54030	Contracted Services	29,565.74	28,000.00	26,000.00	26,260.00	26,522.60	26,787.83	27,055.70
55010	Repairs & Maintenance	10,705.27	22,000.00	22,000.00	22,220.00	22,442.20	22,666.62	22,893.29
55020	Operating Supplies	37,553.45	37,500.00	41,500.00	41,410.00	41,824.10	42,242.34	42,664.76
55025	Chemicals	21,299.26	18,000.00	19,000.00	19,190.00	19,381.90	19,575.72	19,771.48
55030	Equipment	13,400.50	29,197.73	12,500.00	12,625.00	12,751.25	12,878.76	13,007.55
55040	Utilities	80,633.83	95,000.00	90,000.00	90,900.00	91,809.00	92,727.09	93,654.36
59000	Contribution to Reserve	0.00	0.00	0.00	50,000.00	50,000.00	50,000.00	50,000.00

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
59500	Transfer to Other Service	2,969.50	0.00	7,349.72	7,423.22	7,497.45	7,572.42	7,648.15
59510	Transfer to Other Service - General Admin. Fee	76,263.84	76,263.85	82,364.96	83,188.61	84,020.50	84,860.70	85,709.31
59520	Transfer to Other Service - IT Fee	37,517.96	37,517.97	37,520.00	37,895.20	38,274.15	38,656.89	39,043.46
59530	Transfer to Other Service - Community Services Fee	10,118.00	10,118.00	9,697.60	9,794.58	9,892.52	9,991.45	10,091.36
60000	Capital Expenditures	42,613.41	53,000.00	24,000.00	50,000.00	50,000.00	50,000.00	50,000.00
<b>Total Expenses</b>		<b>1,357,507.78</b>	<b>1,394,677.80</b>	<b>1,407,806.50</b>	<b>1,335,806.18</b>	<b>1,355,520.92</b>	<b>1,375,579.95</b>	<b>1,395,989.64</b>
<b>Total Service</b>		<b>72,179.70</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**RESERVE BALANCES**

Opening Balance	1,142,844.79		1,122,316.25	1,122,316.25	1,172,316.25	1,222,316.25	1,272,316.25
Net change for the year	-20,528.54		0.00	50,000.00	50,000.00	50,000.00	50,000.00
<b>Total Reserve for Service</b>	<b>1,122,316.25</b>		<b>1,122,316.25</b>	<b>1,172,316.25</b>	<b>1,222,316.25</b>	<b>1,272,316.25</b>	<b>1,322,316.25</b>

**2020 REVISED ASSESSMENT**

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'J'	67,128,238	0.277	185,990
City of Castlegar	203,283,936	0.277	563,231
Defined Area 'I'	26,894,837	0.277	74,517
	<b>297,307,011</b>		<b>823,737</b>

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

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
41010	Requisitions	26,835.52	26,835.52	27,971.76	29,351.54	29,485.15	29,620.09	29,756.38
41020	Grants in lieu of Taxes	345.98	800.00	800.00	800.00	800.00	800.00	800.00
42035	User Fees - Specified	1,262.51	4,545.00	1,300.00	1,313.00	1,326.13	1,339.39	1,352.79
43025	Grants - Specified	2,100.00	5,500.00	3,000.00	3,030.00	3,060.30	3,090.90	3,121.81
49100	Prior Year Surplus	16,591.06	16,547.00	20,537.50	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>47,135.07</b>	<b>54,227.52</b>	<b>53,609.26</b>	<b>34,494.54</b>	<b>34,671.58</b>	<b>34,850.38</b>	<b>35,030.98</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
51010	Salaries	1,768.00	8,161.00	2,000.00	2,020.00	2,040.20	2,060.60	2,081.21
51030	Benefits	189.35	408.00	200.00	202.00	204.02	206.06	208.12
52010	Travel	0.00	306.00	300.00	303.00	306.03	309.09	312.18
52030	Memberships, Dues & Subscriptions	0.00	128.00	0.00	0.00	0.00	0.00	0.00
53020	Admin, Office Supplies & Postage	0.00	510.00	510.00	515.10	520.25	525.45	530.71
53040	Advertising	167.15	561.00	560.00	565.60	571.26	576.97	582.74
53050	Insurance	331.93	357.00	375.00	378.75	382.54	386.36	390.23
53060	Bank Charges	0.00	20.00	20.00	20.00	20.00	20.00	20.00
53080	Licence & Permits	103.50	102.00	104.00	105.04	106.09	107.15	108.22
54030	Contracted Services	0.93	1,095.00	1,000.00	1,010.00	1,020.10	1,030.30	1,040.60
55020	Operating Supplies	0.00	2,353.00	1,800.00	1,818.00	1,836.18	1,854.54	1,873.09
55060	Rentals	225.00	750.00	750.00	757.50	765.07	772.73	780.45
57010	Grants	18,510.00	34,168.00	20,655.50	20,694.34	20,733.58	20,773.20	20,813.23
59100	Appropriated Operating Surplus	0.00	0.00	19,290.00	0.00	0.00	0.00	0.00
59510	Transfer to Other Service - General Admin. Fee	2,182.52	2,182.52	2,239.26	2,261.65	2,284.27	2,307.11	2,330.18
59530	Transfer to Other Service - Community Services Fee	3,126.00	3,126.00	3,805.50	3,843.55	3,881.99	3,920.81	3,960.02
<b>Total Expenses</b>		<b>26,604.38</b>	<b>54,227.52</b>	<b>53,609.26</b>	<b>34,494.54</b>	<b>34,671.58</b>	<b>34,850.38</b>	<b>35,030.98</b>

<b>Total Service</b>	<b>20,530.69</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**RESERVE BALANCES**

Opening Balance	38,008.56		38,757.01	38,757.01	38,757.01	38,757.01	38,757.01
Net change for the year	748.45		0.00	0.00	0.00	0.00	0.00
<b>Total Reserve for Service</b>	<b>38,757.01</b>		<b>38,757.01</b>	<b>38,757.01</b>	<b>38,757.01</b>	<b>38,757.01</b>	<b>38,757.01</b>

**2020 REVISED ASSESSMENT**

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'K'	42,307,929	0.040	17,068
Village of Nakusp	27,029,679	0.040	10,904
	69,337,608		27,972

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

**INCOME**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
41010	Requisitions	28,051.82	28,051.59	32,293.05	42,582.14	42,857.96	43,136.54	43,417.90
41020	Grants in lieu of Taxes	13.71	0.00	0.00	0.00	0.00	0.00	0.00
42030	User Fees	2,424.25	1,000.00	1,010.00	1,020.10	1,030.30	1,040.60	1,051.01
42035	User Fees - Specified	0.00	700.00	707.00	714.07	721.21	728.42	735.70
44020	Investment Income & Interest	2.33	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	5,815.66	3,329.40	12,884.00	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>36,307.77</b>	<b>33,080.99</b>	<b>46,894.04</b>	<b>44,316.30</b>	<b>44,609.46</b>	<b>44,905.56</b>	<b>45,204.61</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
51010	Salaries	6,562.12	6,950.00	7,019.49	7,089.69	7,160.58	7,232.19	7,304.51
51030	Benefits	408.41	425.00	429.26	433.55	437.89	442.27	446.69
53020	Admin, Office Supplies & Postage	161.00	300.00	303.00	306.03	309.09	312.18	315.30
53040	Advertising	253.00	450.00	454.50	459.04	463.64	468.27	472.95
53050	Insurance	202.49	230.00	232.30	234.63	236.97	239.34	241.74
53060	Bank Charges	24.00	70.00	70.70	71.40	72.12	72.84	73.57
55010	Repairs & Maintenance	182.84	1,100.00	1,111.00	1,122.11	1,133.34	1,144.67	1,156.12
55020	Operating Supplies	220.42	1,280.00	1,292.79	1,305.72	1,318.78	1,331.96	1,345.28
55025	Chemicals	57.08	0.00	0.00	0.00	0.00	0.00	0.00
55030	Equipment	0.00	5,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
55060	Rentals	1,326.00	1,750.00	1,767.50	1,785.17	1,803.02	1,821.05	1,839.26
57010	Grants	10,000.00	10,000.00	10,100.00	10,201.00	10,303.01	10,406.04	10,510.10
59100	Appropriated Operating Surplus	0.00	0.00	2,868.00	0.00	0.00	0.00	0.00
59500	Transfer to Other Service	0.00	1,500.00	1,515.00	1,530.15	1,545.45	1,560.91	1,576.52
59510	Transfer to Other Service - General Admin. Fee	900.00	900.00	925.00	934.25	943.59	953.03	962.56
59530	Transfer to Other Service - Community Services Fee	3,126.00	3,126.00	3,805.50	3,843.55	3,881.99	3,920.81	3,960.02
<b>Total Expenses</b>		<b>23,423.36</b>	<b>33,081.00</b>	<b>46,894.04</b>	<b>44,316.30</b>	<b>44,609.46</b>	<b>44,905.56</b>	<b>45,204.61</b>

<b>Total Service</b>	<b>12,884.41</b>	<b>-0.01</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**2020 REVISED ASSESSMENT**

Tax Area	Assessed Value	Rate/1000	Revenue
Village of New Denver	8,903,896	0.111	9,922
Village of Silverton	5,274,248	0.111	5,877
Defined Area 'H'	14,802,346	0.111	16,494
	<b>28,980,490</b>		<b>32,293</b>

**S230 Recreation Commission No.7-Salmo and Area G**

**INCOME**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
41010	Requisitions	128,031.58	128,031.58	152,092.54	163,780.52	166,133.07	168,551.68	171,037.83
41020	Grants in lieu of Taxes	840.55	0.00	800.00	800.00	800.00	800.00	800.00
42025	Sale of Services - Specified	26,217.19	0.00	32,226.41	33,064.30	33,923.97	34,805.99	35,710.95
42030	User Fees	5,437.62	37,000.00	0.00	0.00	0.00	0.00	0.00
42035	User Fees - Specified	26,999.58	17,000.00	30,400.00	31,190.40	32,001.35	32,833.39	33,687.05
43015	Donations - Specified	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
43025	Grants - Specified	0.00	0.00	2,500.00	2,565.00	2,631.69	2,700.11	2,770.32
44010	Penalties & Fees	35.00	0.00	0.00	0.00	0.00	0.00	0.00
44020	Investment Income & Interest	106.37	0.00	0.00	0.00	0.00	0.00	0.00
45500	Transfer from Other Service	53,579.00	53,000.00	54,400.00	60,000.00	61,000.00	62,000.00	63,000.00
49100	Prior Year Surplus	36,827.47	36,000.00	22,000.00	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>288,074.36</b>	<b>271,031.58</b>	<b>294,418.95</b>	<b>291,400.22</b>	<b>296,490.08</b>	<b>301,691.17</b>	<b>307,006.15</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
51010	Salaries	144,854.28	128,865.00	141,318.31	144,992.59	148,762.39	152,630.22	156,598.60
51020	Overtime	3,537.11	0.00	2,000.00	2,020.00	2,040.20	2,060.60	2,081.21
51030	Benefits	26,357.80	26,994.00	29,170.61	29,462.32	29,756.94	30,054.51	30,355.05
51050	Employee Health & Safety	802.07	0.00	0.00	0.00	0.00	0.00	0.00
52010	Travel	790.30	750.00	1,000.00	1,010.00	1,020.10	1,030.30	1,040.60
52020	Education & Training	2,491.00	2,700.00	2,904.34	2,933.38	2,962.72	2,992.34	3,022.27
52030	Memberships, Dues & Subscriptions	715.74	800.00	580.00	585.80	591.66	597.57	603.55
53020	Admin, Office Supplies & Postage	1,901.12	1,800.00	2,000.00	2,020.00	2,040.20	2,060.60	2,081.21
53030	Communication	1,970.48	2,000.00	4,015.00	4,055.15	4,095.71	4,136.66	4,178.03
53040	Advertising	2,165.97	4,000.00	4,015.00	4,055.15	4,095.70	4,136.66	4,178.03
53050	Insurance	1,677.55	1,250.00	1,700.00	1,717.00	1,734.17	1,751.51	1,769.03
53060	Bank Charges	531.19	608.00	614.08	620.22	626.43	632.69	639.02
53080	Licence & Permits	664.53	800.00	995.00	1,004.95	1,015.00	1,025.15	1,035.40
54020	Professional Fees	70.00	0.00	3,000.00	0.00	0.00	0.00	0.00
54030	Contracted Services	8,696.79	5,000.00	6,000.00	6,060.00	6,120.60	6,181.81	6,243.62
55010	Repairs & Maintenance	9,680.78	9,200.00	7,680.00	7,756.80	7,834.37	7,912.71	7,991.84
55020	Operating Supplies	5,693.19	12,400.00	9,305.00	9,398.05	9,492.03	9,586.95	9,682.82
55025	Chemicals	4,439.41	0.00	5,000.00	5,050.00	5,100.50	5,151.50	5,203.02
55030	Equipment	2,455.24	800.00	2,400.00	2,424.00	2,448.24	2,472.72	2,497.45
55040	Utilities	6,855.94	7,500.00	7,500.00	7,575.00	7,650.75	7,727.26	7,804.53
55060	Rentals	10,400.03	11,110.00	10,610.00	10,716.10	10,823.26	10,931.49	11,040.81
57010	Grants	3,650.00	10,000.00	15,000.00	10,000.00	10,000.00	10,000.00	10,000.00
59100	Appropriated Operating Surplus	0.00	9,323.00	0.00	0.00	0.00	0.00	0.00
59500	Transfer to Other Service	240.00	0.00	0.00	0.00	0.00	0.00	0.00
59510	Transfer to Other Service - General Admin. Fee	12,094.60	12,094.58	19,130.38	19,321.68	19,514.90	19,710.05	19,907.15
59520	Transfer to Other Service - IT Fee	4,690.00	4,690.00	4,690.00	4,736.90	4,784.27	4,832.11	4,880.43
59530	Transfer to Other Service - Community Services Fee	8,347.00	8,347.00	9,389.67	9,483.57	9,578.40	9,674.19	9,770.93
60000	Capital Expenditures	0.00	10,000.00	4,401.55	4,401.55	4,401.55	4,401.55	4,401.55
<b>Total Expenses</b>		<b>265,772.12</b>	<b>271,031.58</b>	<b>294,418.95</b>	<b>291,400.21</b>	<b>296,490.08</b>	<b>301,691.17</b>	<b>307,006.15</b>

<b>Total Service</b>	<b>22,302.24</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**2020 REVISED ASSESSMENT**

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'G'	45,055,650	0.219	98,860
Village of Salmo	14,167,356	0.376	53,232
	59,223,006		152,093



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

**INCOME**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
41010	Requisitions	137,813.37	137,812.88	153,841.77	157,188.80	158,810.69	160,448.80	162,103.29
41020	Grants in lieu of Taxes	132.26	0.00	0.00	0.00	0.00	0.00	0.00
42015	Sale of Goods - Specified	1,325.00	1,010.00	1,500.00	1,515.00	1,530.15	1,545.45	1,560.91
42025	Sale of Services - Specified	45,270.90	37,875.00	53,100.00	53,631.00	54,167.31	54,708.98	55,256.07
42030	User Fees	185.12	0.00	0.00	0.00	0.00	0.00	0.00
43015	Donations - Specified	3,440.60	2,200.00	2,222.00	2,244.22	2,266.66	2,289.33	2,312.22
44010	Penalties & Fees	60.23	0.00	0.00	0.00	0.00	0.00	0.00
44020	Investment Income & Interest	277.00	0.00	0.00	0.00	0.00	0.00	0.00
45500	Transfer from Other Service	0.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
49100	Prior Year Surplus	60,122.05	61,090.00	43,527.28	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>248,626.53</b>	<b>244,987.88</b>	<b>259,191.05</b>	<b>219,579.02</b>	<b>221,774.81</b>	<b>223,992.56</b>	<b>226,232.49</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
51010	Salaries	80,502.83	82,523.00	85,736.00	86,593.36	87,459.29	88,333.89	89,217.23
51020	Overtime	163.24	0.00	0.00	0.00	0.00	0.00	0.00
51030	Benefits	19,686.60	14,645.00	22,197.00	22,418.97	22,643.16	22,869.59	23,098.29
51050	Employee Health & Safety	354.96	0.00	355.00	358.55	362.14	365.76	369.41
51060	Employee Incentives	100.00	0.00	0.00	0.00	0.00	0.00	0.00
52010	Travel	2,873.96	1,640.00	1,656.00	1,672.56	1,689.29	1,706.18	1,723.24
52020	Education & Training	324.83	700.00	630.00	636.30	642.66	649.09	655.58
52030	Memberships, Dues & Subscriptions	465.86	200.00	700.00	707.00	714.07	721.21	728.42
53020	Admin, Office Supplies & Postage	1,823.96	1,172.00	1,500.00	1,515.00	1,530.15	1,545.45	1,560.91
53030	Communication	2,458.33	2,200.00	2,600.00	2,626.00	2,652.26	2,678.78	2,705.57
53040	Advertising	7,813.53	10,403.00	9,977.00	10,076.77	10,177.54	10,279.31	10,382.11
53050	Insurance	1,533.65	1,325.00	1,338.25	1,351.63	1,365.15	1,378.80	1,392.59
53060	Bank Charges	174.24	909.00	918.00	927.18	936.45	945.82	955.27
53070	Bad Debts	69.31	0.00	0.00	0.00	0.00	0.00	0.00
53080	Licence & Permits	0.00	101.00	102.01	103.03	104.06	105.10	106.15
54020	Professional Fees	14,520.00	50,000.00	34,063.52	0.00	0.00	0.00	0.00
54030	Contracted Services	20,603.82	21,800.00	33,504.00	28,748.64	29,036.13	29,326.49	29,619.75
55010	Repairs & Maintenance	0.00	2,959.00	2,988.55	412.08	416.20	420.36	424.57
55020	Operating Supplies	6,687.25	5,311.00	5,466.01	5,417.64	5,471.82	5,526.53	5,581.80
55030	Equipment	953.20	1,425.00	2,439.00	2,463.39	2,488.02	2,512.90	2,538.03
55040	Utilities	171.90	303.00	306.04	309.10	312.19	315.31	318.46
55060	Rentals	17,864.45	16,660.00	16,827.00	16,995.27	17,165.22	17,336.87	17,510.24
59510	Transfer to Other Service - General Admin. Fee	11,447.88	11,447.88	15,009.12	15,159.21	15,310.80	15,463.91	15,618.55
59520	Transfer to Other Service - IT Fee	4,690.00	4,690.00	4,690.00	4,736.90	4,784.27	4,832.11	4,880.43
59530	Transfer to Other Service - Community Services Fee	14,574.00	14,574.00	16,188.56	16,350.45	16,513.95	16,679.09	16,845.88
<b>Total Expenses</b>		<b>209,857.80</b>	<b>244,987.88</b>	<b>259,191.05</b>	<b>219,579.02</b>	<b>221,774.81</b>	<b>223,992.56</b>	<b>226,232.49</b>

<b>Total Service</b>	<b>38,768.73</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**2020 REVISED ASSESSMENT**

Tax Area	Assessed Value	Rate/1000	Revenue
Nelson Old H	9,303,704	0.179	16,669
Defined Area 'H'	76,560,292	0.179	137,172
	<b>85,863,996</b>		<b>153,842</b>

**S232 Recreation Commission No.9-Area A**

**INCOME**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
41010	Requisitions	35,476.00	35,476.00	35,476.00	37,589.94	38,317.91	39,060.21	39,817.11
41020	Grants in lieu of Taxes	0.62	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	457.41	400.00	1,400.00	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>35,934.03</b>	<b>35,876.00</b>	<b>36,876.00</b>	<b>37,589.94</b>	<b>38,317.91</b>	<b>39,060.21</b>	<b>39,817.11</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
53020	Admin, Office Supplies & Postage	0.00	200.00	202.00	204.02	206.06	208.12	210.21
53040	Advertising	553.38	200.00	202.00	204.02	206.06	208.12	210.21
53050	Insurance	219.60	500.00	505.00	510.05	515.15	520.31	525.51
57010	Grants	32,366.00	33,660.00	34,517.38	35,207.73	35,911.88	36,630.12	37,362.72
59510	Transfer to Other Service - General Admin. Fee	900.00	900.00	925.00	934.25	943.59	953.03	962.56
59530	Transfer to Other Service - Community Services Fee	416.00	416.00	524.61	529.86	535.15	540.51	545.91
<b>Total Expenses</b>		<b>34,454.98</b>	<b>35,876.00</b>	<b>36,876.00</b>	<b>37,589.94</b>	<b>38,317.91</b>	<b>39,060.21</b>	<b>39,817.11</b>

<b>Total Service</b>	<b>1,479.05</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**2020 REVISED ASSESSMENT**

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'A'	56,635,211	0.063	35,476
	56,635,211		35,476

**S234 Transit-Creston and Area**

**INCOME**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
41010	Requisitions	157,379.57	157,380.58	164,362.96	184,133.94	195,901.38	211,200.31	229,574.27
41020	Grants in lieu of Taxes	78.64	0.00	0.00	0.00	0.00	0.00	0.00
42030	User Fees	21,358.55	25,000.00	25,000.00	25,500.00	26,010.00	26,530.20	27,060.80
43020	Grants	91,133.04	88,631.00	88,631.00	88,631.00	88,631.00	88,631.00	88,631.00
45000	Transfer from Reserves	8,928.39	6,222.00	0.00	920.86	0.00	0.00	0.00
49100	Prior Year Surplus	-8,928.39	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>269,949.80</b>	<b>277,233.58</b>	<b>277,993.96</b>	<b>299,185.80</b>	<b>310,542.38</b>	<b>326,361.51</b>	<b>345,266.07</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
53020	Admin, Office Supplies & Postage	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00
53050	Insurance	188.74	250.00	300.00	300.00	300.00	300.00	300.00
54030	Contracted Services	263,440.01	268,248.00	271,340.00	292,860.00	300,657.30	318,543.90	337,501.81
59000	Contribution to Reserve	0.00	0.00	446.31	0.00	3,438.76	1,248.36	1,069.63
59510	Transfer to Other Service - General Admin. Fee	5,735.60	5,735.58	5,907.65	6,025.80	6,146.32	6,269.25	6,394.63
<b>Total Expenses</b>		<b>269,364.35</b>	<b>277,233.58</b>	<b>277,993.96</b>	<b>299,185.80</b>	<b>310,542.38</b>	<b>326,361.51</b>	<b>345,266.07</b>

<b>Total Service</b>	<b>585.45</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**RESERVE BALANCES**

Opening Balance	44,380.19		36,237.82	36,684.13	35,763.27	39,202.03	40,450.39
Net change for the year	-8,142.37		446.31	-920.86	3,438.76	1,248.36	1,069.63
<b>Total Reserve for Service</b>	<b>36,237.82</b>		<b>36,684.13</b>	<b>35,763.27</b>	<b>39,202.03</b>	<b>40,450.39</b>	<b>41,520.02</b>

**2020 REVISED ASSESSMENT**

Tax Area	Assessed Value	Rate/1000	Revenue
Town of Creston	91,531,023	0.115	105,192
Defined Area 'A'	9,737,132	0.051	4,931
Defined Area 'B'	57,356,057	0.086	49,309
Defined Area 'C'	29,230,227	0.017	4,931
	<b>187,854,439</b>		<b>164,363</b>

**S237 Transit-Castlegar and Area****INCOME**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
41010	Requisitions	426,983.00	426,982.96	404,239.63	429,442.00	447,479.42	467,610.00	493,642.00
41020	Grants in lieu of Taxes	5,699.21	0.00	0.00	0.00	0.00	0.00	0.00
42030	User Fees	2.38	0.00	0.00	0.00	0.00	0.00	0.00
45000	Transfer from Reserves	0.00	0.00	24,767.43	50,952.00	52,650.58	44,910.00	31,580.00
49100	Prior Year Surplus	62,908.93	43,251.00	0.00	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>495,593.52</b>	<b>470,233.96</b>	<b>429,007.06</b>	<b>480,394.00</b>	<b>500,130.00</b>	<b>512,520.00</b>	<b>525,222.00</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
53020	Admin, Office Supplies & Postage	90.00	2,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
53040	Advertising	25,255.44	0.00	0.00	0.00	0.00	0.00	0.00
53050	Insurance	320.13	500.00	500.00	500.00	500.00	500.00	500.00
54030	Contracted Services	362,220.78	439,555.00	415,268.00	466,701.00	486,207.00	498,362.00	510,822.00
59100	Appropriated Operating Surplus	0.00	19,209.00	0.00	0.00	0.00	0.00	0.00
59510	Transfer to Other Service - General Admin. Fee	8,969.96	8,969.96	9,239.06	9,193.00	9,423.00	9,658.00	9,900.00
<b>Total Expenses</b>		<b>396,856.31</b>	<b>470,233.96</b>	<b>429,007.06</b>	<b>480,394.00</b>	<b>500,130.00</b>	<b>512,520.00</b>	<b>525,222.00</b>
<b>Total Service</b>		<b>98,737.21</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**RESERVE BALANCES**

Opening Balance	281,043.15		286,577.34	261,809.91	210,857.91	158,207.33	113,297.33
Net change for the year	5,534.19		-24,767.43	-50,952.00	-52,650.58	-44,910.00	-31,580.00
<b>Total Reserve for Service</b>	<b>286,577.34</b>		<b>261,809.91</b>	<b>210,857.91</b>	<b>158,207.33</b>	<b>113,297.33</b>	<b>81,717.33</b>

**2020 REVISED ASSESSMENT**

Tax Area	Assessed Value	Rate/1000	Revenue
City of Castlegar	203,283,936	0.175	355,731
Defined Area 'I'	40,882,386	0.040	16,170
Defined Area 'J'	55,405,896	0.058	32,339
	<b>299,572,218</b>		<b>404,240</b>

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

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
41010	Requisitions	489,477.00	489,815.00	540,497.06	593,568.20	649,971.94	698,566.09	741,854.07
41020	Grants in lieu of Taxes	437.10	0.00	0.00	0.00	0.00	0.00	0.00
42030	User Fees	85,442.98	84,000.00	84,000.00	84,000.00	84,000.00	84,000.00	84,000.00
43500	External Contributions & Contracts	0.00	0.00	179,000.00	0.00	0.00	0.00	0.00
45000	Transfer from Reserves	20,082.71	37,998.96	40,570.21	34,525.44	13,651.42	7,502.37	3,171.00
49100	Prior Year Surplus	2,610.73	6,000.00	0.00	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>598,050.52</b>	<b>617,813.96</b>	<b>844,067.27</b>	<b>712,093.64</b>	<b>747,623.36</b>	<b>790,068.46</b>	<b>829,025.07</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
53050	Insurance	420.60	550.00	550.00	550.00	550.00	550.00	550.00
54030	Contracted Services	568,880.51	603,694.00	830,570.83	697,427.05	732,673.82	769,306.94	807,772.79
55040	Utilities	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00
59000	Contribution to Reserve	16,179.41	0.00	0.00	0.00	0.00	5,524.00	5,721.00
59510	Transfer to Other Service - General Admin. Fee	12,570.00	12,569.96	12,946.44	14,116.59	14,399.54	14,687.52	14,981.28
<b>Total Expenses</b>		<b>598,050.52</b>	<b>617,813.96</b>	<b>844,067.27</b>	<b>712,093.64</b>	<b>747,623.36</b>	<b>790,068.46</b>	<b>829,025.07</b>

<b>Total Service</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**RESERVE BALANCES**

Opening Balance	162,149.91		161,401.17	120,830.96	86,305.52	72,654.10	70,675.73
Net change for the year	-748.74		-40,570.21	-34,525.44	-13,651.42	-1,978.37	2,550.00
<b>Total Reserve for Service</b>	<b>161,401.17</b>		<b>120,830.96</b>	<b>86,305.52</b>	<b>72,654.10</b>	<b>70,675.73</b>	<b>73,225.73</b>

**2020 REVISED ASSESSMENT**

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'E'	108,305,478	0.041	44,567
Electoral Area 'E'	108,305,478	0.096	104,387
Electoral Area 'F'	109,450,254	0.040	43,917
Electoral Area 'F'	109,450,254	0.094	102,866
Village of Slocan	4,341,161	0.492	21,340
Nelson Old E	5,735,395	0.041	2,371
Nelson Old E	5,735,395	0.097	5,554
Nelson Old F	23,485,995	0.042	9,748
Nelson Old F	23,485,995	0.097	22,832
Nelson Old H	9,026,794	0.236	21,304
Defined Area 'H'	70,254,679	0.230	161,611
	<b>577,576,878</b>		<b>540,497</b>

**S239 Transit-Kootenay Lake West**

**INCOME**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
41010	Requisitions	403,000.05	403,000.00	451,538.87	501,253.16	546,316.86	590,021.99	637,223.98
41020	Grants in lieu of Taxes	4,325.61	0.00	0.00	0.00	0.00	0.00	0.00
42030	User Fees	38,567.11	38,000.00	38,058.08	35,875.00	36,771.88	37,691.17	38,633.45
43020	Grants	187,781.04	187,781.00	187,781.00	187,781.00	187,781.00	187,781.00	187,781.00
43030	Community Works Grants (Internal)	0.00	22,606.00	0.00	50,000.00	0.00	0.00	200,000.00
43300	Proceeds from Asset Disposal	6,560.00	0.00	0.00	0.00	0.00	0.00	0.00
43500	External Contributions & Contracts	0.00	0.00	0.00	100,000.00	0.00	0.00	200,000.00
45000	Transfer from Reserves	32,087.27	32,087.27	22,307.39	25,636.43	16,721.97	10,744.72	3,163.92
45500	Transfer from Other Service	0.00	0.00	25,000.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	49,955.16	49,599.00	0.00	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>722,276.24</b>	<b>733,073.27</b>	<b>724,685.34</b>	<b>900,545.59</b>	<b>787,591.71</b>	<b>826,238.88</b>	<b>1,266,802.35</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
51030	Benefits	39.26	0.00	0.00	0.00	0.00	0.00	0.00
51500	Directors - Allowance & Stipend	1,043.00	0.00	1,000.00	1,020.00	1,040.00	1,061.21	1,082.43
51560	Directors - Travel	410.41	0.00	500.00	512.50	525.31	538.45	551.91
53020	Admin, Office Supplies & Postage	93.81	0.00	0.00	0.00	0.00	0.00	0.00
53050	Insurance	455.11	550.00	550.00	561.00	572.22	583.66	595.34
54030	Contracted Services	630,371.58	654,633.00	708,917.52	734,414.58	771,111.48	809,354.93	849,504.32
59510	Transfer to Other Service - General Admin. Fee	13,318.28	13,318.27	13,717.82	14,037.51	14,342.70	14,700.63	15,068.35
60000	Capital Expenditures	57,081.00	64,572.00	0.00	150,000.00	0.00	0.00	400,000.00
<b>Total Expenses</b>		<b>702,812.45</b>	<b>733,073.27</b>	<b>724,685.34</b>	<b>900,545.59</b>	<b>787,591.71</b>	<b>826,238.88</b>	<b>1,266,802.35</b>

<b>Total Service</b>		<b>19,463.79</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**RESERVE BALANCES**

Opening Balance	121,412.13		91,399.74	69,092.35	43,455.92	26,733.95	15,989.23
Net change for the year	-30,012.39		-22,307.39	-25,636.43	-16,721.97	-10,744.72	-3,163.92
<b>Total Reserve for Service</b>	<b>91,399.74</b>		<b>69,092.35</b>	<b>43,455.92</b>	<b>26,733.95</b>	<b>15,989.23</b>	<b>12,825.31</b>

**2020 REVISED ASSESSMENT**

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'D'	43,263,295	0.088	38,245
Electoral Area 'E'	108,305,478	0.033	35,490
Electoral Area 'F'	109,450,254	0.031	33,549
Electoral Area 'G'	45,055,650	0.032	14,540
Electoral Area 'H'	91,363,218	0.038	34,317
Electoral Area 'I'	45,655,186	0.018	8,353
Electoral Area 'J'	67,128,238	0.017	11,379
Electoral Area 'K'	42,307,929	0.049	20,681
City of Castlegar	203,283,936	0.019	38,606
Village of Kaslo	20,846,541	0.091	18,874
Village of Nakusp	27,029,679	0.210	56,894
City of Nelson	303,670,181	0.030	90,985
Village of New Denver	8,903,896	0.227	20,184
Village of Salmo	14,167,356	0.031	4,380
Village of Silvertown	5,274,248	0.291	15,352
Village of Slocan	4,341,161	0.046	1,987
Defined Area 'A'	35,761,824	0.022	7,721
	<b>1,175,808,070</b>		<b>451,539</b>

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

**INCOME**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
41010	Requisitions	135,468.57	135,469.00	134,402.61	135,717.11	135,731.75	135,746.53	135,761.47
41020	Grants in lieu of Taxes	486.58	100.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	928.28	0.00	1,300.00	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>136,883.43</b>	<b>135,569.00</b>	<b>135,702.61</b>	<b>135,717.11</b>	<b>135,731.75</b>	<b>135,746.53</b>	<b>135,761.47</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
53030	Communication	2.52	0.00	0.00	0.00	0.00	0.00	0.00
57010	Grants	134,253.00	134,253.00	134,253.00	134,253.00	134,253.00	134,253.00	134,253.00
59510	Transfer to Other Service - General Admin. Fee	900.00	900.00	925.00	934.25	943.59	953.03	962.56
59530	Transfer to Other Service - Community Services Fee	416.00	416.00	524.61	529.86	535.15	540.51	545.91
<b>Total Expenses</b>		<b>135,571.52</b>	<b>135,569.00</b>	<b>135,702.61</b>	<b>135,717.11</b>	<b>135,731.75</b>	<b>135,746.53</b>	<b>135,761.47</b>

<b>Total Service</b>	<b>1,311.91</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**2020 REVISED ASSESSMENT**

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'B'	92,524,728	0.051	46,858
Electoral Area 'C'	41,391,925	0.051	20,962
Town of Creston	91,531,023	0.051	46,354
Defined Area 'A'	39,942,870	0.051	20,228
	<b>265,390,546</b>		<b>134,403</b>

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

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
41015	Parcel Taxes	47,210.70	47,211.00	52,876.00	52,876.00	52,876.00	52,876.00	52,876.00
42020	Sale of Services	2,512.98	0.00	0.00	0.00	0.00	0.00	0.00
42030	User Fees	166,384.47	168,873.00	164,829.00	169,765.00	174,849.00	180,085.00	185,479.00
45000	Transfer from Reserves	0.00	50,000.00	45,000.00	85,000.00	0.00	0.00	75,000.00
45500	Transfer from Other Service	35,449.31	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	-15,269.37	-12,633.00	5,475.00	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>236,288.09</b>	<b>253,451.00</b>	<b>268,180.00</b>	<b>307,641.00</b>	<b>227,725.00</b>	<b>232,961.00</b>	<b>313,355.00</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
51010	Salaries	27,569.23	30,000.00	35,628.00	30,221.00	30,825.00	31,441.00	32,070.00
51020	Overtime	1,857.60	1,000.00	1,913.00	1,951.26	1,990.29	2,030.09	2,070.69
51030	Benefits	4,428.59	8,871.00	9,263.00	7,857.00	8,014.00	8,175.00	8,338.00
51050	Employee Health & Safety	140.72	100.00	106.00	108.12	110.28	112.49	114.74
52010	Travel	127.60	50.00	262.00	267.24	272.58	278.04	283.60
52020	Education & Training	0.00	500.00	192.00	195.84	199.76	203.75	207.83
52030	Memberships, Dues & Subscriptions	130.00	0.00	65.00	66.30	67.63	68.98	70.36
53020	Admin, Office Supplies & Postage	163.58	100.00	72.00	73.44	74.91	76.41	77.94
53030	Communication	1,237.26	1,222.00	1,242.00	1,266.84	1,292.18	1,318.02	1,344.38
53040	Advertising	107.00	0.00	37.00	37.74	38.49	39.26	40.05
53050	Insurance	3,732.41	3,629.00	3,198.00	3,261.96	3,327.20	3,393.74	3,461.62
53080	Licence & Permits	539.75	552.00	588.00	599.76	611.76	623.99	636.47
54030	Contracted Services	8,446.70	8,000.00	7,472.00	7,621.44	7,773.87	7,929.35	8,087.93
55010	Repairs & Maintenance	5,125.68	5,585.00	5,085.00	5,145.00	5,207.00	3,184.00	3,247.00
55020	Operating Supplies	546.59	200.00	648.00	660.96	674.18	687.66	701.42
55025	Chemicals	6,206.46	5,457.00	5,788.00	5,903.76	6,021.84	6,142.27	6,265.12
55030	Equipment	932.22	800.00	800.00	816.00	832.32	848.97	865.95
55040	Utilities	4,074.57	4,031.00	4,404.00	4,492.08	4,581.92	4,673.56	4,767.03
55050	Vehicles	1,022.23	1,000.00	905.00	923.10	941.56	960.39	979.60
56010	Debenture Interest	8,125.00	6,344.00	8,125.00	8,125.00	8,125.00	8,125.00	8,125.00
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	66,434.25	32,434.25	26,616.11	32,955.15	34,643.26	38,502.52	44,095.03
59500	Transfer to Other Service	19,197.00	19,197.00	22,864.00	20,547.04	20,884.18	21,226.44	17,846.85
59510	Transfer to Other Service - General Admin. Fee	11,409.76	11,409.75	15,199.89	15,503.89	15,813.97	16,130.24	16,452.85
59520	Transfer to Other Service - IT Fee	4,690.00	4,690.00	4,690.00	4,783.80	4,879.48	4,977.07	5,076.61
59550	Transfer to Other Service - Environmental Services Fee	52,276.00	52,276.00	62,014.00	63,254.28	64,519.37	65,809.75	67,125.95
60000	Capital Expenditures	1,143.72	50,000.00	45,000.00	85,000.00	0.00	0.00	75,000.00
<b>Total Expenses</b>		<b>235,666.91</b>	<b>253,451.00</b>	<b>268,180.00</b>	<b>307,641.00</b>	<b>227,725.00</b>	<b>232,961.00</b>	<b>313,355.00</b>

<b>Total Service</b>	<b>621.18</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**RESERVE BALANCES**

Opening Balance	43,428.88		111,372.41	92,988.52	40,943.67	75,586.93	114,089.45
Net change for the year	67,943.53		-18,383.89	-52,044.85	34,643.26	38,502.52	-30,904.97
<b>Total Reserve for Service</b>	<b>111,372.41</b>		<b>92,988.52</b>	<b>40,943.67</b>	<b>75,586.93</b>	<b>114,089.45</b>	<b>83,184.48</b>



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

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 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	22,797.66	22,877.00	23,334.00	23,800.00	17,850.00	18,207.00	18,571.00
45000	Transfer from Reserves	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00
49100	Prior Year Surplus	201.41	201.00	1,683.00	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>38,839.07</b>	<b>38,918.00</b>	<b>40,857.00</b>	<b>89,640.00</b>	<b>33,690.00</b>	<b>34,047.00</b>	<b>34,411.00</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
51010	Salaries	2,353.10	1,410.00	1,600.00	1,632.00	1,664.64	1,697.93	1,731.89
51020	Overtime	0.00	200.00	204.00	208.08	212.24	216.49	220.82
51030	Benefits	201.90	144.00	272.00	277.44	282.99	288.65	294.42
52010	Travel	99.43	0.00	0.00	0.00	0.00	0.00	0.00
53020	Admin, Office Supplies & Postage	407.12	420.00	400.00	400.00	400.00	400.00	400.00
53040	Advertising	0.00	0.00	0.00	0.00	0.00	0.00	0.00
53050	Insurance	105.89	183.00	187.00	190.74	194.55	198.45	202.41
53080	Licence & Permits	170.00	219.00	250.00	255.00	260.10	265.30	270.61
54010	Legal	0.00	2,000.00	2,000.00	0.00	0.00	0.00	0.00
54030	Contracted Services	909.05	500.00	412.00	420.24	428.64	437.22	445.96
55010	Repairs & Maintenance	506.68	500.00	510.00	520.20	530.60	541.21	552.04
55020	Operating Supplies	44.93	30.00	31.00	31.62	32.25	32.90	33.56
55050	Vehicles	44.19	400.00	0.00	0.00	0.00	0.00	0.00
56010	Debenture Interest	1,208.17	1,250.00	1,250.00	1,250.00	0.00	0.00	0.00
56020	Debenture Principal	15,695.00	15,695.00	15,695.00	15,695.00	0.00	0.00	0.00
59000	Contribution to Reserve	3,923.66	3,923.66	3,052.91	3,466.73	14,085.17	14,058.07	14,030.29
59500	Transfer to Other Service	1,343.00	1,343.00	2,859.00	2,916.18	2,974.50	3,033.99	3,094.67
59510	Transfer to Other Service - General Admin. Fee	3,490.36	3,490.34	3,581.09	3,652.71	3,725.77	3,800.28	3,876.29
59550	Transfer to Other Service - Environmental Services Fee	7,210.00	7,210.00	8,553.00	8,724.06	8,898.54	9,076.51	9,258.04
60000	Capital Expenditures	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00
<b>Total Expenses</b>		<b>37,712.48</b>	<b>38,918.00</b>	<b>40,857.00</b>	<b>89,640.00</b>	<b>33,690.00</b>	<b>34,047.00</b>	<b>34,411.00</b>

<b>Total Service</b>		<b>1,126.59</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**RESERVE BALANCES**

Opening Balance		34,815.88		39,463.75	42,516.66	-4,016.61	10,068.56	24,126.63
Net change for the year		4,647.87		3,052.91	-46,533.27	14,085.17	14,058.07	14,030.29
<b>Total Reserve for Service</b>		<b>39,463.75</b>		<b>42,516.66</b>	<b>-4,016.61</b>	<b>10,068.56</b>	<b>24,126.63</b>	<b>38,156.92</b>

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

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
42020	Sale of Services	5,598.10	0.00	0.00	0.00	0.00	0.00	0.00
42030	User Fees	123,857.81	124,739.00	143,838.00	165,681.00	191,573.00	211,198.00	230,693.00
43025	Grants - Specified	0.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00
43030	Community Works Grants (Internal)	28,284.36	25,000.00	3,500.00	0.00	0.00	0.00	0.00
43100	Proceeds from Borrowing	0.00	0.00	0.00	800,000.00	0.00	0.00	0.00
45000	Transfer from Reserves	16,149.00	76,149.00	85,000.00	0.00	470,000.00	0.00	50,000.00
45500	Transfer from Other Service	602.00	602.00	713.00	822.00	952.00	1,051.00	1,149.00
49100	Prior Year Surplus	23,782.47	23,782.00	-15,565.00	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>198,273.74</b>	<b>260,272.00</b>	<b>227,486.00</b>	<b>966,503.00</b>	<b>662,525.00</b>	<b>212,249.00</b>	<b>281,842.00</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
51010	Salaries	14,351.98	15,000.00	18,500.00	15,606.00	15,918.00	16,236.00	16,561.00
51020	Overtime	207.88	200.00	204.00	208.08	212.24	216.48	220.81
51030	Benefits	2,587.69	3,014.00	4,810.00	4,058.00	4,139.00	4,221.00	4,306.00
53020	Admin, Office Supplies & Postage	59.12	25.00	61.00	62.22	63.46	64.73	66.03
53030	Communication	287.78	341.00	296.00	301.92	307.96	314.12	320.40
53040	Advertising	832.73	0.00	0.00	0.00	0.00	0.00	0.00
53050	Insurance	572.11	537.00	589.00	600.78	612.80	625.05	637.55
53080	Licence & Permits	420.00	301.00	525.00	535.50	546.21	557.13	568.28
54020	Professional Fees	51,079.99	51,149.00	3,500.00	0.00	0.00	0.00	0.00
54030	Contracted Services	4,113.70	4,031.00	4,112.00	4,194.24	4,278.12	4,363.69	4,450.96
55010	Repairs & Maintenance	2,766.45	2,000.00	2,040.00	2,080.80	2,122.41	2,164.86	2,208.16
55020	Operating Supplies	271.20	500.00	510.00	520.20	530.60	541.21	552.04
55025	Chemicals	2,590.99	1,224.00	2,669.00	2,722.38	2,776.83	2,832.36	2,889.01
55030	Equipment	1,737.12	200.00	204.00	208.08	212.24	216.48	220.81
55040	Utilities	3,403.49	4,373.00	4,460.00	4,549.20	4,640.18	4,732.99	4,827.65
55050	Vehicles	1,115.31	500.00	0.00	0.00	0.00	0.00	0.00
56010	Debenture Interest	0.00	0.00	0.00	32,000.00	32,000.00	32,000.00	32,000.00
56520	Capital Lease Principal	0.00	0.00	0.00	21,942.00	21,942.00	21,942.00	21,942.00
59000	Contribution to Reserve	56,060.76	56,060.76	10,426.68	286,159.23	9,654.09	26,800.46	43,762.49
59500	Transfer to Other Service	6,699.02	6,134.00	11,899.00	11,520.44	11,750.23	11,985.43	12,225.12
59510	Transfer to Other Service - General Admin. Fee	9,519.24	9,519.24	13,114.34	13,376.63	13,644.16	13,917.04	14,195.38
59520	Transfer to Other Service - IT Fee	4,690.00	4,690.00	4,690.00	4,783.80	4,879.48	4,977.07	5,076.61
59550	Transfer to Other Service - Environmental Services Fee	50,473.00	50,473.00	59,876.00	61,073.52	62,294.99	63,540.89	64,811.71
60000	Capital Expenditures	0.00	50,000.00	85,000.00	500,000.00	470,000.00	0.00	50,000.00
<b>Total Expenses</b>		<b>213,839.56</b>	<b>260,272.00</b>	<b>227,486.00</b>	<b>966,503.00</b>	<b>662,525.00</b>	<b>212,249.00</b>	<b>281,842.00</b>

<b>Total Service</b>		<b>-15,565.82</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**RESERVE BALANCES**

Opening Balance	205,445.41	249,795.68	175,222.36	461,381.59	1,035.68	27,836.14
Net change for the year	44,350.27	-74,573.32	286,159.23	-460,345.91	26,800.46	-6,237.51
<b>Total Reserve for Service</b>	<b>249,795.68</b>	<b>175,222.36</b>	<b>461,381.59</b>	<b>1,035.68</b>	<b>27,836.14</b>	<b>21,598.63</b>

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

**INCOME**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
41015	Parcel Taxes	34,374.00	36,660.00	33,924.00	40,709.00	40,709.00	40,709.00	40,709.00
42030	User Fees	62,069.00	60,313.00	66,344.00	66,344.00	67,671.00	71,055.00	74,607.00
43025	Grants - Specified	216,093.00	206,555.00	0.00	0.00	0.00	0.00	0.00
43030	Community Works Grants (Internal)	22,755.65	0.00	0.00	0.00	0.00	0.00	0.00
43505	External Contributions & Contracts - Specified	13,060.00	0.00	0.00	0.00	0.00	0.00	0.00
45000	Transfer from Reserves	21,124.00	21,124.00	13,500.00	50,000.00	0.00	0.00	0.00
49100	Prior Year Surplus	-219,647.94	-216,082.00	-5,828.00	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>149,827.71</b>	<b>108,570.00</b>	<b>107,940.00</b>	<b>157,053.00</b>	<b>108,380.00</b>	<b>111,764.00</b>	<b>115,316.00</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
51010	Salaries	15,229.35	10,830.00	11,155.00	11,378.10	11,605.66	11,837.78	12,074.53
51020	Overtime	317.63	668.00	688.00	701.76	715.80	730.11	744.71
51030	Benefits	2,460.57	1,782.00	1,835.00	1,871.70	1,909.13	1,947.32	1,986.26
51050	Employee Health & Safety	38.45	504.00	514.00	524.28	534.77	545.46	556.37
52010	Travel	0.00	126.00	129.00	131.58	134.21	136.90	139.63
53020	Admin, Office Supplies & Postage	36.20	61.00	62.00	63.24	64.50	65.79	67.11
53030	Communication	715.90	764.00	779.00	794.58	810.47	826.68	843.21
53050	Insurance	994.59	955.00	1,024.00	1,044.48	1,065.37	1,086.68	1,108.41
53080	Licence & Permits	565.81	326.00	583.00	594.66	606.55	618.68	631.06
54010	Legal	853.86	0.00	0.00	0.00	0.00	0.00	0.00
54030	Contracted Services	2,935.51	4,044.00	4,125.00	4,207.50	4,291.65	4,377.48	4,465.03
55010	Repairs & Maintenance	17,017.68	18,124.00	2,040.00	2,080.80	2,122.42	2,164.86	2,208.16
55020	Operating Supplies	4,913.80	9,920.00	9,818.00	10,014.36	10,214.65	10,418.94	10,627.32
55025	Chemicals	1,408.36	1,708.00	1,742.00	1,776.84	1,812.38	1,848.62	1,885.60
55030	Equipment	213.09	120.00	122.00	124.44	126.93	129.47	132.06
55040	Utilities	5,360.21	6,379.00	6,507.00	6,637.14	6,769.88	6,905.28	7,043.39
55060	Rentals	64.20	65.00	66.00	67.32	68.67	70.04	71.44
59000	Contribution to Reserve	1,318.23	1,318.23	224.96	10,953.66	10,358.67	11,782.25	13,334.61
59500	Transfer to Other Service	6,844.00	7,118.00	7,683.00	7,836.66	7,993.39	8,153.26	8,316.33
59510	Transfer to Other Service - General Admin. Fee	5,997.76	5,997.77	7,354.04	7,501.12	7,651.14	7,804.17	7,960.25
59520	Transfer to Other Service - IT Fee	4,690.00	4,690.00	4,690.00	4,783.80	4,879.48	4,977.07	5,076.61
59550	Transfer to Other Service - Environmental Services Fee	28,070.00	28,070.00	33,299.00	33,964.98	34,644.28	35,337.17	36,043.91
60000	Capital Expenditures	55,610.43	5,000.00	13,500.00	50,000.00	0.00	0.00	0.00
<b>Total Expenses</b>		<b>155,655.63</b>	<b>108,570.00</b>	<b>107,940.00</b>	<b>157,053.00</b>	<b>108,380.00</b>	<b>111,764.00</b>	<b>115,316.00</b>

<b>Total Service</b>	<b>-5,827.92</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**RESERVE BALANCES**

Opening Balance	96,485.38		78,384.56	65,109.52	26,063.18	36,421.85	48,204.10
Net change for the year	-18,100.82		-13,275.04	-39,046.34	10,358.67	11,782.25	13,334.61
<b>Total Reserve for Service</b>	<b>78,384.56</b>		<b>65,109.52</b>	<b>26,063.18</b>	<b>36,421.85</b>	<b>48,204.10</b>	<b>61,538.71</b>

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

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
41015	Parcel Taxes	13,883.90	14,176.00	13,884.00	13,884.00	13,884.00	13,884.00	13,884.00
42030	User Fees	75,376.82	72,318.00	81,035.00	85,087.00	89,341.00	93,808.00	98,499.00
43025	Grants - Specified	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00
43030	Community Works Grants (Internal)	0.00	10,000.00	37,000.00	0.00	0.00	0.00	0.00
43505	External Contributions & Contracts - Specified	3,867.20	0.00	0.00	0.00	0.00	0.00	0.00
45000	Transfer from Reserves	0.00	0.00	26,000.00	0.00	26,000.00	0.00	0.00
45500	Transfer from Other Service	1,350.00	7,350.00	1,485.00	1,559.00	1,637.00	1,719.00	1,805.00
49100	Prior Year Surplus	-6,311.09	-5,083.00	13,999.00	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>88,166.83</b>	<b>98,761.00</b>	<b>183,403.00</b>	<b>100,530.00</b>	<b>130,862.00</b>	<b>109,411.00</b>	<b>114,188.00</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
51010	Salaries	10,227.52	9,953.00	11,410.00	11,638.00	11,871.00	12,108.00	12,350.00
51020	Overtime	634.81	1,824.00	900.00	918.00	936.36	955.09	974.19
51030	Benefits	1,779.83	2,090.00	2,967.00	4,073.00	4,155.00	4,238.00	4,323.00
51050	Employee Health & Safety	8.39	38.00	10.00	10.20	10.40	10.61	10.82
52010	Travel	5.00	0.00	0.00	0.00	0.00	0.00	0.00
53020	Admin, Office Supplies & Postage	72.31	24.00	90.00	91.80	93.64	95.51	97.42
53030	Communication	642.00	759.00	774.00	789.48	805.27	821.37	837.80
53050	Insurance	1,508.23	1,472.00	1,553.00	1,584.06	1,615.74	1,648.06	1,681.02
53080	Licence & Permits	302.13	295.00	311.00	317.22	323.56	330.04	336.64
54020	Professional Fees	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00
54030	Contracted Services	1,047.49	4,000.00	4,080.00	4,161.60	4,244.83	4,329.73	4,416.32
55010	Repairs & Maintenance	1,084.08	6,711.00	7,900.00	8,036.00	8,176.00	7,241.00	7,385.00
55020	Operating Supplies	9,282.44	13,636.00	13,909.00	14,187.18	14,470.92	14,760.34	15,055.55
55025	Chemicals	226.02	500.00	510.00	520.20	530.60	541.21	552.04
55030	Equipment	0.19	347.00	0.00	0.00	0.00	0.00	0.00
55040	Utilities	1,729.51	1,394.00	1,781.00	1,816.62	1,852.95	1,890.01	1,927.81
56010	Debenture Interest	4,962.14	3,788.00	3,788.00	3,788.00	3,788.00	3,788.00	3,788.00
56020	Debenture Principal	4,501.84	4,502.00	4,502.00	4,502.00	4,502.00	4,502.00	4,502.00
59000	Contribution to Reserve	2,828.00	2,828.00	28,870.95	11,491.27	14,228.24	18,229.40	21,349.31
59500	Transfer to Other Service	6,521.00	6,623.00	7,292.00	7,437.84	7,586.60	7,738.33	7,893.10
59510	Transfer to Other Service - General Admin. Fee	4,154.00	4,154.00	4,405.05	4,493.15	4,583.01	4,674.67	4,768.17
59520	Transfer to Other Service - IT Fee	4,690.00	4,690.00	4,690.00	4,783.80	4,879.48	4,977.07	5,076.61
59550	Transfer to Other Service - Environmental Services Fee	13,133.00	13,133.00	15,579.00	15,890.58	16,208.39	16,532.56	16,863.21
60000	Capital Expenditures	4,918.59	10,000.00	68,081.00	0.00	26,000.00	0.00	0.00
<b>Total Expenses</b>		<b>74,258.52</b>	<b>98,761.00</b>	<b>183,403.00</b>	<b>100,530.00</b>	<b>130,862.00</b>	<b>109,411.00</b>	<b>114,188.00</b>

<b>Total Service</b>		<b>13,908.31</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**RESERVE BALANCES**

Opening Balance		5,756.75		8,725.95	11,596.90	23,088.17	11,316.41	29,545.81
Net change for the year		2,969.20		2,870.95	11,491.27	-11,771.76	18,229.40	21,349.31
<b>Total Reserve for Service</b>		<b>8,725.95</b>		<b>11,596.90</b>	<b>23,088.17</b>	<b>11,316.41</b>	<b>29,545.81</b>	<b>50,895.12</b>

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

**INCOME**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
41010	Requisitions	6,000.00	6,000.00	6,120.00	6,242.00	6,367.00	6,495.00	6,624.00
41015	Parcel Taxes	24,051.00	24,051.00	24,051.00	24,051.00	24,532.00	25,023.00	25,523.00
42025	Sale of Services - Specified	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	975.13	1,976.00	1,704.00	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>33,026.13</b>	<b>32,027.00</b>	<b>31,875.00</b>	<b>30,293.00</b>	<b>30,899.00</b>	<b>31,518.00</b>	<b>32,147.00</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
51010	Salaries	0.00	500.00	500.00	510.00	520.20	530.60	541.22
51030	Benefits	0.00	70.00	130.00	132.60	135.25	137.96	140.72
53050	Insurance	87.14	87.00	89.00	90.78	92.60	94.45	96.34
56010	Debenture Interest	4,247.00	3,246.00	3,246.00	3,246.00	5,000.00	5,000.00	5,000.00
56020	Debenture Principal	6,579.28	6,579.00	6,579.00	6,579.00	6,579.00	6,579.00	6,579.00
59000	Contribution to Reserve	7,160.82	7,160.82	5,098.11	3,177.07	1,683.25	1,949.52	2,218.73
59500	Transfer to Other Service	1,374.00	1,510.00	1,085.00	1,106.70	1,128.83	1,151.41	1,174.44
59510	Transfer to Other Service - General Admin. Fee	1,414.20	1,414.18	1,552.89	1,583.95	1,615.63	1,647.94	1,680.90
59550	Transfer to Other Service - Environmental Services Fee	11,460.00	11,460.00	13,595.00	13,866.90	14,144.24	14,427.12	14,715.67
<b>Total Expenses</b>		<b>32,322.44</b>	<b>32,027.00</b>	<b>31,875.00</b>	<b>30,293.00</b>	<b>30,899.00</b>	<b>31,518.00</b>	<b>32,147.00</b>

<b>Total Service</b>	<b>703.69</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**RESERVE BALANCES**

Opening Balance	215,161.64		226,629.84	231,727.95	234,905.02	236,588.27	238,537.79
Net change for the year	11,468.20		5,098.11	3,177.07	1,683.25	1,949.52	2,218.73
<b>Total Reserve for Service</b>	<b>226,629.84</b>		<b>231,727.95</b>	<b>234,905.02</b>	<b>236,588.27</b>	<b>238,537.79</b>	<b>240,756.52</b>

**2020 REVISED ASSESSMENT**

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'D'	1,649,590	0.371	6,120
	1,649,590		6,120

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

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
41015	Parcel Taxes	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00
42030	User Fees	6,460.73	6,647.00	6,634.00	6,936.00	7,253.00	7,586.00	7,935.00
43025	Grants - Specified	0.00	600.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	2,782.60	950.00	3,526.00	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>12,843.33</b>	<b>11,797.00</b>	<b>13,760.00</b>	<b>10,536.00</b>	<b>10,853.00</b>	<b>11,186.00</b>	<b>11,535.00</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
51010	Salaries	1,699.98	2,000.00	1,000.00	1,020.00	1,040.40	1,061.21	1,082.43
51030	Benefits	293.53	386.00	260.00	265.20	270.50	275.91	281.43
53050	Insurance	32.10	25.00	33.00	33.66	34.33	35.02	35.72
54030	Contracted Services	1,992.03	4,008.00	3,000.00	3,060.00	3,121.00	3,184.00	3,522.00
55010	Repairs & Maintenance	145.80	596.00	596.00	605.00	614.00	478.00	487.00
59000	Contribution to Reserve	234.69	234.69	3,838.27	418.76	536.71	811.08	678.83
59500	Transfer to Other Service	1,465.00	1,465.00	1,588.00	1,619.76	1,652.16	1,685.20	1,718.90
59510	Transfer to Other Service - General Admin. Fee	1,539.32	1,539.31	1,613.73	1,646.00	1,678.92	1,712.50	1,746.75
59550	Transfer to Other Service - Environmental Services Fee	1,543.00	1,543.00	1,831.00	1,867.62	1,904.97	1,943.07	1,981.93
<b>Total Expenses</b>		<b>8,945.45</b>	<b>11,797.00</b>	<b>13,760.00</b>	<b>10,536.00</b>	<b>10,853.00</b>	<b>11,186.00</b>	<b>11,535.00</b>

<b>Total Service</b>	<b>3,897.88</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**RESERVE BALANCES**

Opening Balance	5,697.43		6,046.62	9,884.89	10,303.65	10,840.36	11,651.44
Net change for the year	349.19		3,838.27	418.76	536.71	811.08	678.83
<b>Total Reserve for Service</b>	<b>6,046.62</b>		<b>9,884.89</b>	<b>10,303.65</b>	<b>10,840.36</b>	<b>11,651.44</b>	<b>12,330.27</b>

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

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
41015	Parcel Taxes	14,400.00	14,250.00	19,095.00	19,095.00	19,095.00	21,005.00	23,105.00
42030	User Fees	40,705.94	42,535.00	54,452.00	57,175.00	60,033.00	63,035.00	66,187.00
43030	Community Works Grants (Internal)	1,037.00	0.00	0.00	0.00	0.00	0.00	0.00
45000	Transfer from Reserves	0.00	5,000.00	40,019.00	200,000.00	0.00	0.00	0.00
49100	Prior Year Surplus	2,950.04	2,950.00	-8,021.00	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>59,092.98</b>	<b>64,735.00</b>	<b>105,545.00</b>	<b>276,270.00</b>	<b>79,128.00</b>	<b>84,040.00</b>	<b>89,292.00</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
51010	Salaries	7,565.76	4,492.00	7,782.00	4,674.00	4,767.00	4,862.00	4,960.00
51020	Overtime	2,031.12	500.00	500.00	510.00	520.20	530.60	541.22
51030	Benefits	1,072.11	637.00	2,023.00	1,215.00	1,239.00	1,264.00	1,290.00
53020	Admin, Office Supplies & Postage	0.00	75.00	77.00	78.54	80.11	81.71	83.35
53030	Communication	199.26	196.00	200.00	204.00	208.08	212.24	216.49
53050	Insurance	396.65	384.00	392.00	399.84	407.84	415.99	424.31
53080	Licence & Permits	150.00	153.00	155.00	158.10	161.26	164.49	167.78
54020	Professional Fees	0.00	0.00	8,000.00	0.00	0.00	0.00	0.00
54030	Contracted Services	5,921.25	1,000.00	2,200.00	2,244.00	2,288.88	2,334.66	2,381.35
55010	Repairs & Maintenance	1,837.09	3,673.00	7,029.00	2,050.00	2,091.00	2,133.00	2,176.00
55020	Operating Supplies	20.39	0.00	0.00	0.00	0.00	0.00	0.00
55040	Utilities	11,057.48	9,396.00	9,584.00	9,775.68	9,971.19	10,170.62	10,374.03
59000	Contribution to Reserve	6,604.96	6,604.96	1,238.57	15,951.44	17,604.65	21,285.80	25,280.50
59500	Transfer to Other Service	3,966.00	4,150.00	5,609.00	4,578.86	4,669.64	4,763.35	4,859.02
59510	Transfer to Other Service - General Admin. Fee	4,782.04	4,782.04	5,650.43	5,763.44	5,878.71	5,996.28	6,116.21
59550	Transfer to Other Service - Environmental Services Fee	23,692.00	23,692.00	28,105.00	28,667.10	29,240.44	29,825.25	30,421.76
60000	Capital Expenditures	0.00	5,000.00	27,000.00	200,000.00	0.00	0.00	0.00
<b>Total Expenses</b>		<b>69,296.11</b>	<b>64,735.00</b>	<b>105,545.00</b>	<b>276,270.00</b>	<b>79,128.00</b>	<b>84,040.00</b>	<b>89,292.00</b>

<b>Total Service</b>	<b>-10,203.13</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**RESERVE BALANCES**

Opening Balance	219,227.39		230,214.32	191,433.89	7,385.33	24,989.98	46,275.78
Net change for the year	10,986.93		-38,780.43	-184,048.56	17,604.65	21,285.80	25,280.50
<b>Total Reserve for Service</b>	<b>230,214.32</b>		<b>191,433.89</b>	<b>7,385.33</b>	<b>24,989.98</b>	<b>46,275.78</b>	<b>71,556.28</b>

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

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
42030	User Fees	20,841.80	21,397.00	21,089.00	21,510.78	21,941.00	22,379.82	22,827.41
43030	Community Works Grants (Internal)	0.00	47,048.00	64,048.00	0.00	0.00	0.00	0.00
45000	Transfer from Reserves	0.00	0.00	99,740.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	4,267.94	4,268.00	2,616.00	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>25,109.74</b>	<b>72,713.00</b>	<b>187,493.00</b>	<b>21,510.78</b>	<b>21,941.00</b>	<b>22,379.82</b>	<b>22,827.41</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
51010	Salaries	2,773.69	6,000.00	3,000.00	3,060.00	3,121.00	3,184.00	3,247.00
51020	Overtime	412.91	0.00	0.00	0.00	0.00	0.00	0.00
51030	Benefits	513.64	1,181.00	780.00	795.60	811.51	827.74	844.30
53020	Admin, Office Supplies & Postage	0.00	100.00	102.00	104.04	106.12	108.24	110.41
53050	Insurance	69.82	115.00	117.00	119.34	121.73	124.16	126.64
53080	Licence & Permits	167.71	206.00	210.00	214.20	218.48	222.85	227.31
54030	Contracted Services	490.00	1,000.00	1,020.00	1,040.40	1,061.21	1,082.43	1,104.08
55010	Repairs & Maintenance	1,476.82	546.00	556.00	567.12	578.46	590.03	601.83
55020	Operating Supplies	72.63	0.00	75.00	76.50	78.03	79.59	81.18
59000	Contribution to Reserve	4,374.04	4,374.04	4,011.63	1,423.54	1,452.21	1,480.68	1,510.97
59500	Transfer to Other Service	4,529.00	4,529.00	4,992.00	5,091.84	5,193.68	5,297.55	5,403.50
59510	Transfer to Other Service - General Admin. Fee	2,206.96	2,206.96	2,426.37	2,474.90	2,524.40	2,574.88	2,626.38
59550	Transfer to Other Service - Environmental Services Fee	5,407.00	5,407.00	6,415.00	6,543.30	6,674.17	6,807.65	6,943.80
60000	Capital Expenditures	0.00	47,048.00	163,788.00	0.00	0.00	0.00	0.00
<b>Total Expenses</b>		<b>22,494.22</b>	<b>72,713.00</b>	<b>187,493.00</b>	<b>21,510.78</b>	<b>21,940.99</b>	<b>22,379.82</b>	<b>22,827.41</b>

<b>Total Service</b>	<b>2,615.52</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**RESERVE BALANCES**

Opening Balance	89,550.46		95,730.96	2.59	1,426.13	2,878.34	4,359.02
Net change for the year	6,180.50		-95,728.37	1,423.54	1,452.21	1,480.68	1,510.97
<b>Total Reserve for Service</b>	<b>95,730.96</b>		<b>2.59</b>	<b>1,426.13</b>	<b>2,878.34</b>	<b>4,359.02</b>	<b>5,869.99</b>



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

**INCOME**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
42020	Sale of Services	22,956.93	0.00	0.00	0.00	0.00	0.00	0.00
42025	Sale of Services - Specified	15,100.00	0.00	0.00	0.00	0.00	0.00	0.00
42030	User Fees	880,606.66	872,991.00	1,041,516.00	1,187,087.00	1,330,068.00	1,529,578.00	1,606,057.00
43030	Community Works Grants (Internal)	0.00	67,500.00	0.00	0.00	0.00	0.00	0.00
43100	Proceeds from Borrowing	0.00	0.00	225,000.00	0.00	3,616,640.00	0.00	0.00
43500	External Contributions & Contracts	1,027.20	0.00	0.00	0.00	0.00	0.00	0.00
43505	External Contributions & Contracts - Specified	24,500.00	0.00	0.00	0.00	0.00	0.00	0.00
45000	Transfer from Reserves	360,190.00	542,049.00	290,675.00	0.00	150,000.00	275,000.00	300,000.00
49100	Prior Year Surplus	39,593.00	39,193.00	7,853.00	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>1,343,973.79</b>	<b>1,521,733.00</b>	<b>1,565,044.00</b>	<b>1,187,087.00</b>	<b>5,096,708.00</b>	<b>1,804,578.00</b>	<b>1,906,057.00</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
51010	Salaries	65,516.59	58,000.00	63,600.00	61,200.00	132,424.00	63,672.00	64,946.00
51020	Overtime	1,696.33	500.00	1,500.00	1,530.00	1,560.60	1,591.81	1,623.65
51030	Benefits	9,711.17	10,621.00	16,536.00	15,912.00	34,430.00	16,555.00	16,886.00
51050	Employee Health & Safety	486.67	500.00	510.00	520.20	530.60	541.21	552.04
52010	Travel	699.30	500.00	500.00	510.00	520.20	530.60	541.22
52020	Education & Training	0.00	500.00	0.00	0.00	0.00	0.00	0.00
53020	Admin, Office Supplies & Postage	490.63	600.00	620.00	632.40	645.05	657.95	671.11
53030	Communication	1,635.52	1,210.00	1,800.00	1,836.00	1,872.72	1,910.17	1,948.38
53040	Advertising	849.18	0.00	875.00	892.50	910.35	928.56	947.13
53050	Insurance	3,028.08	6,391.00	8,654.00	8,827.08	9,003.62	9,183.69	9,367.37
53080	Licence & Permits	2,416.50	2,683.00	2,700.00	2,754.00	2,809.08	2,865.26	2,922.57
54020	Professional Fees	17,519.86	67,500.00	74,000.00	0.00	0.00	0.00	0.00
54030	Contracted Services	19,778.39	30,000.00	30,600.00	31,212.00	31,836.24	32,472.96	33,122.42
55010	Repairs & Maintenance	34,784.44	40,000.00	40,800.00	41,616.00	42,448.32	43,297.29	44,163.24
55020	Operating Supplies	2,449.38	3,000.00	3,060.00	3,121.20	3,183.62	3,247.30	3,312.24
55025	Chemicals	-0.00	500.00	510.00	520.20	530.60	541.21	552.04
55030	Equipment	2,521.53	8,000.00	8,160.00	8,323.20	8,489.66	8,659.45	8,832.64
55040	Utilities	3,305.43	5,813.00	6,000.00	6,120.00	6,242.40	6,367.25	6,494.59
55050	Vehicles	0.00	10,394.00	10,600.00	10,812.00	11,028.24	11,248.80	11,473.78
55060	Rentals	358.34	100.00	400.00	408.00	416.16	424.48	432.97
56010	Debenture Interest	0.00	0.00	4,840.00	3,818.00	130,633.00	129,562.00	128,465.00
56020	Debenture Principal	0.00	0.00	42,907.00	43,929.00	145,174.00	146,245.00	147,342.00
59000	Contribution to Reserve	92,835.16	79,335.16	5,068.74	164,661.09	25,988.01	215,844.23	276,978.44
59500	Transfer to Other Service	553,975.45	553,739.00	592,892.00	627,062.64	749,887.63	676,267.13	684,378.27
59510	Transfer to Other Service - General Admin. Fee	32,607.84	32,607.84	38,545.27	39,316.18	40,102.50	40,904.55	41,722.64
59550	Transfer to Other Service - Environmental Services Fee	92,190.00	92,190.00	109,366.00	111,553.32	113,784.39	116,060.07	118,381.28
60000	Capital Expenditures	344,149.64	517,049.00	500,000.00	0.00	3,602,257.00	275,000.00	300,000.00
<b>Total Expenses</b>		<b>1,283,005.43</b>	<b>1,521,733.00</b>	<b>1,565,044.00</b>	<b>1,187,087.00</b>	<b>5,096,708.00</b>	<b>1,804,578.00</b>	<b>1,906,057.00</b>

<b>Total Service</b>	<b>60,968.36</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**RESERVE BALANCES**

Opening Balance	645,922.49		388,654.55	103,048.29	267,709.38	143,697.39	84,541.62
Net change for the year	-257,267.94		-285,606.26	164,661.09	-124,011.99	-59,155.77	-23,021.56
<b>Total Reserve for Service</b>	<b>388,654.55</b>		<b>103,048.29</b>	<b>267,709.38</b>	<b>143,697.39</b>	<b>84,541.62</b>	<b>61,520.06</b>

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

**INCOME**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
42030	User Fees	710,413.00	710,413.00	700,896.00	669,691.00	670,116.00	700,503.00	707,519.00
43025	Grants - Specified	538,058.00	890,792.00	353,580.00	0.00	0.00	0.00	0.00
43100	Proceeds from Borrowing	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00
45000	Transfer from Reserves	300,000.00	300,000.00	466,734.00	115,000.00	275,000.00	650,000.00	650,000.00
45500	Transfer from Other Service	514,391.00	514,391.00	546,590.00	557,903.00	570,621.00	603,641.00	610,301.00
49100	Prior Year Surplus	-555,362.60	-406,734.00	-365,882.00	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>1,507,499.40</b>	<b>2,258,862.00</b>	<b>1,701,918.00</b>	<b>1,342,594.00</b>	<b>1,515,737.00</b>	<b>1,954,144.00</b>	<b>1,967,820.00</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
51010	Salaries	94,388.28	73,519.00	97,208.00	73,513.00	74,983.00	76,483.00	78,013.00
51020	Overtime	3,530.84	2,191.00	3,637.00	3,709.74	3,783.93	3,859.61	3,936.81
51030	Benefits	32,271.25	29,000.00	29,162.00	22,054.00	22,495.00	22,945.00	23,404.00
51050	Employee Health & Safety	35.96	0.00	0.00	0.00	0.00	0.00	0.00
51500	Directors - Allowance & Stipend	902.72	1,044.00	930.00	948.60	967.57	986.92	1,006.66
51560	Directors - Travel	24.67	62.00	25.00	25.50	26.01	26.53	27.06
52010	Travel	36.84	0.00	38.00	38.76	39.54	40.33	41.13
53020	Admin, Office Supplies & Postage	64.23	300.00	66.00	67.32	68.67	70.04	71.44
53030	Communication	1,901.99	2,883.00	2,883.00	2,940.66	2,999.47	3,059.46	3,120.65
53040	Advertising	0.00	0.00	0.00	0.00	0.00	0.00	0.00
53050	Insurance	22,110.15	21,761.00	22,773.00	23,228.46	23,693.03	24,166.89	24,650.23
53080	Licence & Permits	398.00	20.00	400.00	408.00	416.16	424.48	432.97
54020	Professional Fees	0.00	75,000.00	55,000.00	25,000.00	0.00	0.00	0.00
54030	Contracted Services	14,315.67	26,000.00	26,520.00	27,050.40	27,591.41	28,143.24	28,706.10
55010	Repairs & Maintenance	22,431.07	18,000.00	24,000.00	24,480.00	24,969.60	25,468.99	25,978.37
55020	Operating Supplies	2,062.49	9,283.00	9,658.00	9,851.16	10,048.18	10,249.15	10,454.13
55025	Chemicals	45,302.98	57,806.00	51,000.00	52,020.00	53,060.40	54,121.61	55,204.04
55030	Equipment	1,625.72	4,841.00	5,037.00	5,137.74	5,240.49	5,345.30	5,452.21
55040	Utilities	104,421.83	101,570.00	101,316.00	103,342.32	105,409.17	107,517.35	109,667.70
55050	Vehicles	0.00	9,000.00	0.00	0.00	0.00	0.00	0.00
55060	Rentals	0.00	100.00	0.00	0.00	0.00	0.00	0.00
56010	Debenture Interest	92,388.69	92,643.00	89,275.00	89,275.00	89,275.00	89,275.00	89,275.00
56020	Debenture Principal	81,118.08	109,163.00	81,118.00	81,118.00	81,118.00	81,118.00	81,118.00
59000	Contribution to Reserve	340,294.08	340,294.08	450,250.40	402,661.17	402,713.93	452,767.25	452,822.63
59500	Transfer to Other Service	35,211.06	41,168.00	39,703.00	35,497.04	36,207.16	36,931.52	37,670.29
59510	Transfer to Other Service - General Admin. Fee	18,333.92	18,333.92	27,146.60	27,689.53	28,243.32	28,808.19	29,384.35
59520	Transfer to Other Service - IT Fee	9,379.00	9,379.00	9,380.00	9,567.60	9,758.95	9,954.13	10,153.21
59550	Transfer to Other Service - Environmental Services Fee	285,501.00	285,501.00	228,402.00	232,970.00	237,629.00	242,382.00	247,230.00
60000	Capital Expenditures	890,143.66	930,000.00	346,990.00	90,000.00	275,000.00	650,000.00	650,000.00
<b>Total Expenses</b>		<b>2,098,194.18</b>	<b>2,258,862.00</b>	<b>1,701,918.00</b>	<b>1,342,594.00</b>	<b>1,515,737.00</b>	<b>1,954,144.00</b>	<b>1,967,820.00</b>

<b>Total Service</b>	<b>-590,694.78</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**RESERVE BALANCES**

Opening Balance	1,082,650.26		1,144,660.17	1,128,176.57	1,415,837.74	1,543,551.67	1,346,318.92
Net change for the year	62,009.91		-16,483.60	287,661.17	127,713.93	-197,232.75	-197,177.37
<b>Total Reserve for Service</b>	<b>1,144,660.17</b>		<b>1,128,176.57</b>	<b>1,415,837.74</b>	<b>1,543,551.67</b>	<b>1,346,318.92</b>	<b>1,149,141.55</b>

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

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
41015	Parcel Taxes	21,235.50	21,267.00	25,191.00	26,429.00	27,728.00	29,092.00	30,525.00
42020	Sale of Services	2,900.00	0.00	0.00	0.00	0.00	0.00	0.00
42030	User Fees	47,393.00	48,248.00	48,668.00	49,641.00	50,634.00	51,647.00	52,680.00
44010	Penalties & Fees	257.70	0.00	0.00	0.00	0.00	0.00	0.00
45000	Transfer from Reserves	0.00	0.00	10,000.00	0.00	200,000.00	150,000.00	0.00
49100	Prior Year Surplus	7,425.32	7,425.00	4,674.00	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>79,211.52</b>	<b>76,940.00</b>	<b>88,533.00</b>	<b>76,070.00</b>	<b>278,362.00</b>	<b>230,739.00</b>	<b>83,205.00</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
51010	Salaries	1,420.39	995.00	2,215.00	1,035.00	1,056.00	1,077.00	1,099.00
51020	Overtime	0.00	50.00	100.00	102.00	104.04	106.12	108.24
51030	Benefits	241.85	202.00	576.00	269.00	275.00	280.00	286.00
52010	Travel	125.65	0.00	300.00	306.00	312.12	318.36	324.73
53020	Admin, Office Supplies & Postage	58.33	50.00	51.00	52.02	53.06	54.12	55.20
53030	Communication	449.40	514.00	514.00	524.28	534.77	545.46	556.37
53050	Insurance	613.18	574.00	574.00	585.48	597.19	609.13	621.32
53080	Licence & Permits	150.00	153.00	206.00	210.12	214.32	218.61	222.98
54020	Professional Fees	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00
54030	Contracted Services	18,548.42	17,270.00	19,000.00	19,380.00	19,767.60	20,162.95	20,566.21
55010	Repairs & Maintenance	495.53	2,670.00	2,724.00	2,778.48	2,834.05	2,890.73	2,948.55
55025	Chemicals	0.00	200.00	204.00	208.08	212.24	216.49	220.82
55030	Equipment	0.00	100.00	102.00	104.04	106.12	108.24	110.41
55040	Utilities	4,011.06	5,738.00	5,853.00	5,970.06	6,089.46	6,211.25	6,335.48
59000	Contribution to Reserve	25,269.01	25,269.01	17,353.35	15,638.64	16,720.69	17,866.06	19,073.30
59500	Transfer to Other Service	3,424.00	3,424.00	5,096.00	4,768.86	4,864.64	4,961.35	5,061.02
59510	Transfer to Other Service - General Admin. Fee	3,973.00	3,972.99	5,268.05	5,373.41	5,480.88	5,590.50	5,702.31
59520	Transfer to Other Service - IT Fee	1,595.00	1,595.00	1,594.60	1,626.49	1,659.02	1,692.20	1,726.05
59550	Transfer to Other Service - Environmental Services Fee	14,163.00	14,163.00	16,802.00	17,138.04	17,480.80	17,830.42	18,187.03
60000	Capital Expenditures	0.00	0.00	0.00	0.00	200,000.00	150,000.00	0.00
<b>Total Expenses</b>		<b>74,537.82</b>	<b>76,940.00</b>	<b>88,533.00</b>	<b>76,070.00</b>	<b>278,362.00</b>	<b>230,739.00</b>	<b>83,205.00</b>

<b>Total Service</b>		<b>4,673.70</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**RESERVE BALANCES**

Opening Balance		238,115.91		268,322.59	275,675.94	291,314.58	108,035.27	-24,098.67
Net change for the year		30,206.68		7,353.35	15,638.64	-183,279.31	-132,133.94	19,073.30
<b>Total Reserve for Service</b>		<b>268,322.59</b>		<b>275,675.94</b>	<b>291,314.58</b>	<b>108,035.27</b>	<b>-24,098.67</b>	<b>-5,025.37</b>

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

**INCOME**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
41015	Parcel Taxes	13,214.25	13,010.00	31,899.00	47,649.00	54,737.00	54,737.00	54,737.00
42030	User Fees	84,287.60	84,110.00	105,138.00	128,268.00	130,833.00	133,450.00	136,119.00
43030	Community Works Grants (Internal)	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00
43100	Proceeds from Borrowing	0.00	100,000.00	225,000.00	0.00	0.00	0.00	0.00
43500	External Contributions & Contracts	1,209,599.02	0.00	0.00	0.00	0.00	0.00	0.00
45000	Transfer from Reserves	156,696.00	1,365,127.00	45,424.00	44,000.00	0.00	0.00	87,000.00
49100	Prior Year Surplus	40,548.46	37,988.00	-269,713.00	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>1,504,345.33</b>	<b>1,600,235.00</b>	<b>237,748.00</b>	<b>219,917.00</b>	<b>185,570.00</b>	<b>188,187.00</b>	<b>277,856.00</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
51010	Salaries	2,540.59	3,000.00	1,800.00	1,836.00	1,872.72	1,910.17	1,948.38
51020	Overtime	310.23	0.00	320.00	326.40	332.93	339.59	346.38
51030	Benefits	383.19	619.00	468.00	477.36	486.91	496.65	506.58
52010	Travel	292.22	0.00	0.00	0.00	0.00	0.00	0.00
53020	Admin, Office Supplies & Postage	0.00	50.00	0.00	0.00	0.00	0.00	0.00
53030	Communication	1,085.05	1,103.00	1,125.00	1,147.50	1,170.45	1,193.86	1,217.74
53050	Insurance	842.80	799.00	900.00	918.00	936.36	955.09	974.19
53080	Licence & Permits	1,400.00	153.00	500.00	510.00	520.20	530.60	541.22
54020	Professional Fees	19.87	0.00	10,000.00	0.00	0.00	0.00	0.00
54030	Contracted Services	25,282.78	33,295.00	33,295.00	33,960.90	34,640.12	35,332.92	36,039.58
55010	Repairs & Maintenance	1,684.99	1,792.00	1,500.00	1,530.00	1,560.60	1,591.81	1,623.65
55020	Operating Supplies	0.00	50.00	50.00	51.00	52.02	53.06	54.12
55030	Equipment	0.00	50.00	50.00	51.00	52.02	53.06	54.12
55040	Utilities	3,052.50	2,974.00	4,000.00	4,080.00	4,161.60	4,244.83	4,329.73
56010	Debenture Interest	0.00	0.00	4,840.00	3,818.00	2,772.00	1,701.00	604.00
56020	Debenture Principal	0.00	0.00	22,907.00	63,929.00	44,975.00	46,046.00	47,143.00
59000	Contribution to Reserve	52,908.96	52,908.96	74,254.02	16,040.56	43,850.97	44,588.53	45,340.50
59500	Transfer to Other Service	76,914.57	49,138.00	16,461.00	9,038.22	9,218.98	9,403.36	9,591.43
59510	Transfer to Other Service - General Admin. Fee	6,195.04	6,195.04	8,107.28	8,269.43	8,434.81	8,603.51	8,775.58
59520	Transfer to Other Service - IT Fee	1,548.00	1,548.00	1,547.70	1,578.65	1,610.23	1,642.43	1,675.28
59550	Transfer to Other Service - Environmental Services Fee	23,433.00	23,433.00	27,799.00	28,354.98	28,922.08	29,500.52	30,090.53
60000	Capital Expenditures	1,599,668.45	1,423,127.00	27,824.00	44,000.00	0.00	0.00	87,000.00
<b>Total Expenses</b>		<b>1,797,562.24</b>	<b>1,600,235.00</b>	<b>237,748.00</b>	<b>219,917.00</b>	<b>185,570.00</b>	<b>188,187.00</b>	<b>277,856.00</b>

<b>Total Service</b>	<b>-293,216.91</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**RESERVE BALANCES**

Opening Balance	107,304.85		4,608.95	33,438.97	5,479.53	49,330.50	93,919.03
Net change for the year	-102,695.90		28,830.02	-27,959.44	43,850.97	44,588.53	-41,659.50
<b>Total Reserve for Service</b>	<b>4,608.95</b>		<b>33,438.97</b>	<b>5,479.53</b>	<b>49,330.50</b>	<b>93,919.03</b>	<b>52,259.53</b>

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

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
41015	Parcel Taxes	27,930.00	27,993.00	41,643.00	45,738.00	50,243.00	55,197.00	60,648.00
42020	Sale of Services	4,197.62	0.00	0.00	0.00	0.00	0.00	0.00
42030	User Fees	103,150.04	104,740.00	107,349.00	110,570.00	113,887.00	116,165.00	118,488.00
45000	Transfer from Reserves	53,763.45	35,000.00	61,763.00	315,000.00	280,000.00	500,000.00	0.00
49100	Prior Year Surplus	-1,152.17	-1,152.00	-40,401.00	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>187,888.94</b>	<b>166,581.00</b>	<b>170,354.00</b>	<b>471,308.00</b>	<b>444,130.00</b>	<b>671,362.00</b>	<b>179,136.00</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
51010	Salaries	5,179.98	6,500.00	5,740.00	3,570.00	3,641.00	3,714.00	3,789.00
51020	Overtime	1,086.89	300.00	300.00	306.00	312.12	318.36	324.73
51030	Benefits	1,012.16	1,387.00	1,690.00	1,723.80	1,758.28	1,793.44	1,829.31
52010	Travel	1,183.57	300.00	1,500.00	1,530.00	1,560.60	1,591.81	1,623.65
53020	Admin, Office Supplies & Postage	88.00	150.00	150.00	153.00	156.06	159.18	162.36
53030	Communication	231.53	761.00	776.00	791.52	807.35	823.50	839.97
53050	Insurance	2,730.43	2,784.00	3,000.00	3,060.00	3,121.20	3,183.62	3,247.30
53080	Licence & Permits	454.29	526.00	468.00	477.36	486.91	496.65	506.58
54020	Professional Fees	19.87	0.00	8,000.00	0.00	0.00	0.00	0.00
54030	Contracted Services	34,293.25	39,623.00	40,415.00	41,223.30	42,047.77	42,888.72	43,746.50
55010	Repairs & Maintenance	4,065.30	7,033.00	7,033.00	7,133.00	7,235.00	5,306.00	5,412.00
55020	Operating Supplies	90.59	460.00	469.00	478.38	487.95	497.71	507.66
55025	Chemicals	5,879.89	5,487.00	5,597.00	5,708.94	5,823.12	5,939.58	6,058.37
55030	Equipment	72.65	114.00	116.00	118.32	120.69	123.10	125.56
55040	Utilities	7,052.74	8,834.00	9,011.00	9,191.22	9,375.04	9,562.55	9,753.80
55060	Rentals	38.00	0.00	0.00	0.00	0.00	0.00	0.00
59000	Contribution to Reserve	12,262.39	12,262.39	32,458.96	26,940.46	32,215.81	38,883.12	44,006.51
59500	Transfer to Other Service	9,978.00	9,978.00	12,480.00	11,929.66	12,168.61	12,411.91	12,660.58
59510	Transfer to Other Service - General Admin. Fee	6,184.60	6,184.61	7,743.04	7,897.90	8,055.86	8,216.98	8,381.32
59520	Transfer to Other Service - IT Fee	4,690.00	4,690.00	4,690.00	4,783.80	4,879.48	4,977.07	5,076.61
59550	Transfer to Other Service - Environmental Services Fee	24,207.00	24,207.00	28,717.00	29,291.34	29,877.17	30,474.71	31,084.20
60000	Capital Expenditures	53,763.45	35,000.00	0.00	315,000.00	280,000.00	500,000.00	0.00
<b>Total Expenses</b>		<b>174,564.58</b>	<b>166,581.00</b>	<b>170,354.00</b>	<b>471,308.00</b>	<b>444,130.00</b>	<b>671,362.00</b>	<b>179,136.00</b>

<b>Total Service</b>		<b>13,324.36</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**RESERVE BALANCES**

Opening Balance		1,002,472.42		980,303.06	950,999.02	662,939.48	415,155.29	-45,961.59
Net change for the year		-22,169.36		-29,304.04	-288,059.54	-247,784.19	-461,116.88	44,006.51
<b>Total Reserve for Service</b>		<b>980,303.06</b>		<b>950,999.02</b>	<b>662,939.48</b>	<b>415,155.29</b>	<b>-45,961.59</b>	<b>-1,955.08</b>

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

**INCOME**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
41015	Parcel Taxes	89,516.00	89,838.00	89,516.00	97,572.00	97,572.00	97,572.00	97,572.00
42020	Sale of Services	2,623.67	0.00	0.00	0.00	0.00	0.00	0.00
42025	Sale of Services - Specified	18,000.00	0.00	0.00	0.00	0.00	0.00	0.00
42030	User Fees	198,820.10	202,038.00	206,035.00	223,924.00	231,084.00	238,472.00	246,093.00
42040	Rental Income	5,098.68	5,099.00	5,201.00	5,305.02	5,411.12	5,519.34	5,629.73
43020	Grants	0.00	0.00	0.00	0.00	0.00	0.00	0.00
43025	Grants - Specified	578,066.00	2,073,513.00	2,407.00	0.00	0.00	0.00	0.00
43030	Community Works Grants (Internal)	0.00	200,000.00	120,000.00	0.00	0.00	0.00	0.00
43100	Proceeds from Borrowing	0.00	577,490.00	577,490.00	0.00	0.00	0.00	0.00
45000	Transfer from Reserves	46,455.00	46,455.00	170,391.00	0.00	30,000.00	50,000.00	75,000.00
45500	Transfer from Other Service	671.00	671.00	600.00	654.00	677.00	701.00	725.00
49100	Prior Year Surplus	-700,064.00	-1,821,320.00	-660,231.00	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>239,186.45</b>	<b>1,373,784.00</b>	<b>511,409.00</b>	<b>327,455.02</b>	<b>364,744.12</b>	<b>392,264.34</b>	<b>425,019.73</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
51010	Salaries	36,321.77	31,400.00	32,028.00	32,668.56	33,321.93	33,988.37	34,668.14
51020	Overtime	2,621.59	4,000.00	4,080.00	4,161.60	4,244.84	4,329.73	4,416.33
51030	Benefits	5,508.49	4,810.00	8,327.00	8,493.54	8,663.41	8,836.68	9,013.41
51050	Employee Health & Safety	0.00	193.00	100.00	102.00	104.04	106.12	108.24
52010	Travel	0.00	37.00	50.00	51.00	52.02	53.06	54.12
53020	Admin, Office Supplies & Postage	953.97	169.00	983.00	1,002.66	1,022.71	1,043.17	1,064.03
53030	Communication	1,555.60	2,497.00	1,602.00	1,634.04	1,666.72	1,700.06	1,734.06
53050	Insurance	2,195.87	2,259.00	2,262.00	2,307.24	2,353.38	2,400.45	2,448.46
53080	Licence & Permits	724.71	813.00	746.00	760.92	776.14	791.66	807.49
54020	Professional Fees	19.87	0.00	10,000.00	0.00	0.00	0.00	0.00
54030	Contracted Services	13,827.37	15,466.00	17,809.00	16,738.00	17,073.00	17,414.00	17,762.00
55010	Repairs & Maintenance	28,943.52	29,176.00	4,080.00	4,161.60	4,244.83	4,329.73	4,416.32
55020	Operating Supplies	14,946.30	7,696.00	8,000.00	8,160.00	8,323.20	8,489.66	8,659.46
55025	Chemicals	4,852.42	6,155.00	6,278.00	6,403.56	6,531.63	6,662.26	6,795.51
55030	Equipment	883.77	1,000.00	1,020.00	1,040.40	1,061.21	1,082.44	1,104.09
55040	Utilities	19,360.95	23,688.00	24,162.00	24,645.24	25,138.14	25,640.91	26,153.73
55050	Vehicles	0.00	100.00	0.00	0.00	0.00	0.00	0.00
55060	Rentals	383.65	0.00	0.00	0.00	0.00	0.00	0.00
56010	Debenture Interest	4,377.21	25,916.00	20,441.00	19,241.00	17,941.00	16,741.00	16,741.00
56020	Debenture Principal	63,470.00	63,470.00	54,306.00	70,306.00	70,306.00	22,835.00	22,835.00
59000	Contribution to Reserve	65,970.56	47,970.56	20,579.98	4,476.94	8,387.26	59,806.29	62,694.33
59500	Transfer to Other Service	64,487.23	35,576.00	31,146.00	22,702.32	23,166.29	23,640.07	24,122.85
59510	Transfer to Other Service - General Admin. Fee	16,866.44	16,866.44	18,155.01	18,518.11	18,888.47	19,266.24	19,651.57
59520	Transfer to Other Service - IT Fee	4,690.00	4,690.00	4,690.00	4,783.80	4,879.48	4,977.07	5,076.61
59550	Transfer to Other Service - Environmental Services Fee	62,062.00	62,062.00	73,624.00	75,096.48	76,598.41	78,130.38	79,692.99
60000	Capital Expenditures	549,907.40	987,774.00	166,940.00	0.00	30,000.00	50,000.00	75,000.00
<b>Total Expenses</b>		<b>964,930.69</b>	<b>1,373,784.00</b>	<b>511,409.00</b>	<b>327,455.02</b>	<b>364,744.12</b>	<b>392,264.35</b>	<b>425,019.73</b>

<b>Total Service</b>		<b>-725,744.24</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**RESERVE BALANCES**

Opening Balance	148,354.42	170,983.46	21,172.44	25,649.38	4,036.64	13,842.93
Net change for the year	22,629.04	-149,811.02	4,476.94	-21,612.74	9,806.29	-12,305.67
<b>Total Reserve for Service</b>	<b>170,983.46</b>	<b>21,172.44</b>	<b>25,649.38</b>	<b>4,036.64</b>	<b>13,842.93</b>	<b>1,537.26</b>

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

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
41015	Parcel Taxes	8,506.76	8,865.00	12,930.00	14,150.00	15,491.00	16,967.00	18,590.00
42030	User Fees	57,893.10	55,812.00	61,714.00	64,800.00	68,040.00	71,442.00	75,014.00
45000	Transfer from Reserves	0.00	0.00	20,000.00	0.00	500,000.00	500,000.00	280,000.00
49100	Prior Year Surplus	8,062.08	8,062.00	3,713.00	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>74,461.94</b>	<b>72,739.00</b>	<b>98,357.00</b>	<b>78,950.00</b>	<b>583,531.00</b>	<b>588,409.00</b>	<b>373,604.00</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
51010	Salaries	8,862.41	8,000.00	9,128.00	9,310.56	9,496.77	9,686.71	9,880.44
51020	Overtime	171.63	400.00	410.00	418.20	426.56	435.10	443.80
51030	Benefits	1,532.42	1,628.00	2,373.00	2,420.46	2,468.87	2,518.25	2,568.61
51050	Employee Health & Safety	0.00	50.00	0.00	0.00	0.00	0.00	0.00
53020	Admin, Office Supplies & Postage	0.00	50.00	0.00	0.00	0.00	0.00	0.00
53030	Communication	1,389.12	1,189.00	1,500.00	1,530.00	1,560.60	1,591.81	1,623.65
53050	Insurance	742.88	727.00	765.00	780.30	795.91	811.82	828.06
53080	Licence & Permits	150.00	153.00	155.00	158.10	161.26	164.49	167.78
54020	Professional Fees	0.00	0.00	20,000.00	0.00	0.00	0.00	0.00
54030	Contracted Services	200.40	2,000.00	2,200.00	2,244.00	2,288.88	2,334.66	2,381.35
55010	Repairs & Maintenance	1,102.67	1,841.00	1,941.00	1,963.00	1,985.00	1,167.00	1,191.00
55020	Operating Supplies	589.80	150.00	200.00	204.00	208.08	212.24	216.49
55030	Equipment	0.00	50.00	0.00	0.00	0.00	0.00	0.00
55040	Utilities	5,398.43	5,664.00	5,778.00	5,893.56	6,011.43	6,131.66	6,254.29
59000	Contribution to Reserve	7,194.53	7,194.53	1,277.67	345.90	3,372.08	7,504.60	11,080.86
59500	Transfer to Other Service	7,696.00	7,924.00	11,099.00	11,320.98	11,547.40	11,778.35	12,013.91
59510	Transfer to Other Service - General Admin. Fee	5,843.48	5,843.47	6,378.63	6,506.20	6,636.33	6,769.05	6,904.43
59520	Transfer to Other Service - IT Fee	1,548.00	1,548.00	1,547.70	1,578.65	1,610.23	1,642.43	1,675.28
59550	Transfer to Other Service - Environmental Services Fee	28,327.00	28,327.00	33,604.00	34,276.08	34,961.60	35,660.83	36,374.05
60000	Capital Expenditures	0.00	0.00	0.00	0.00	500,000.00	500,000.00	280,000.00
<b>Total Expenses</b>		<b>70,748.77</b>	<b>72,739.00</b>	<b>98,357.00</b>	<b>78,950.00</b>	<b>583,531.00</b>	<b>588,409.00</b>	<b>373,604.00</b>

<b>Total Service</b>	<b>3,713.17</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**RESERVE BALANCES**

Opening Balance	1,221,809.16		1,253,133.89	1,234,411.56	1,234,757.46	738,129.54	245,634.14
Net change for the year	31,324.73		-18,722.33	345.90	-496,627.92	-492,495.40	-268,919.14
<b>Total Reserve for Service</b>	<b>1,253,133.89</b>		<b>1,234,411.56</b>	<b>1,234,757.46</b>	<b>738,129.54</b>	<b>245,634.14</b>	<b>-23,285.00</b>

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

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
41015	Parcel Taxes	5,589.00	5,589.00	5,589.00	5,589.00	5,589.00	5,589.00	5,589.00
42030	User Fees	17,690.00	17,630.00	18,335.00	19,251.00	20,214.00	21,225.00	22,286.00
43030	Community Works Grants (Internal)	14,052.88	49,418.00	35,365.00	0.00	0.00	0.00	0.00
45000	Transfer from Reserves	0.00	5,000.00	6,300.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	747.05	747.00	2,018.00	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>38,078.93</b>	<b>78,384.00</b>	<b>67,607.00</b>	<b>24,840.00</b>	<b>25,803.00</b>	<b>26,814.00</b>	<b>27,875.00</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
51010	Salaries	4,575.15	10,000.00	10,000.00	5,000.00	5,100.00	5,202.00	5,306.00
51020	Overtime	107.44	0.00	111.00	113.22	115.48	117.79	120.15
51030	Benefits	799.32	1,967.00	2,600.00	1,300.00	1,326.00	1,353.00	1,380.00
52010	Travel	5.00	0.00	5.00	5.10	5.20	5.31	5.41
53050	Insurance	313.39	289.00	323.00	329.46	336.05	342.77	349.63
53080	Licence & Permits	150.00	153.00	155.00	158.10	161.26	164.49	167.78
54030	Contracted Services	0.00	38.00	0.00	0.00	0.00	0.00	0.00
55010	Repairs & Maintenance	339.71	531.00	450.00	459.00	468.18	477.54	487.09
55020	Operating Supplies	209.14	34.00	500.00	510.00	520.20	530.60	541.22
55025	Chemicals	539.50	488.00	449.00	457.98	467.14	476.48	486.01
55040	Utilities	1,280.47	1,568.00	2,000.00	2,040.00	2,080.80	2,122.42	2,164.86
55060	Rentals	0.00	65.00	0.00	0.00	0.00	0.00	0.00
59000	Contribution to Reserve	445.20	445.20	170.64	972.19	1,458.74	1,982.15	2,546.31
59500	Transfer to Other Service	5,497.00	5,539.00	6,524.00	4,361.50	4,447.83	4,537.01	4,628.05
59510	Transfer to Other Service - General Admin. Fee	2,444.80	2,444.80	2,543.36	2,594.23	2,646.11	2,699.03	2,753.01
59550	Transfer to Other Service - Environmental Services Fee	5,404.00	5,404.00	6,411.00	6,539.22	6,670.00	6,803.40	6,939.47
60000	Capital Expenditures	14,052.88	49,418.00	35,365.00	0.00	0.00	0.00	0.00
<b>Total Expenses</b>		<b>36,163.00</b>	<b>78,384.00</b>	<b>67,607.00</b>	<b>24,840.00</b>	<b>25,803.00</b>	<b>26,814.00</b>	<b>27,875.00</b>

<b>Total Service</b>	<b>1,915.93</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**RESERVE BALANCES**

Opening Balance	51,843.38	53,313.85	47,184.49	48,156.68	49,615.42	51,597.57
Net change for the year	1,470.47	-6,129.36	972.19	1,458.74	1,982.15	2,546.31
<b>Total Reserve for Service</b>	<b>53,313.85</b>	<b>47,184.49</b>	<b>48,156.68</b>	<b>49,615.42</b>	<b>51,597.57</b>	<b>54,143.88</b>



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

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
41015	Parcel Taxes	12,210.00	12,210.00	12,210.00	12,210.00	12,210.00	12,210.00	12,210.00
42020	Sale of Services	4,711.90	0.00	0.00	0.00	0.00	0.00	0.00
42030	User Fees	41,987.40	40,822.00	44,720.00	47,851.00	50,243.00	52,755.00	55,393.00
45000	Transfer from Reserves	0.00	0.00	0.00	20,000.00	0.00	0.00	0.00
49100	Prior Year Surplus	4,421.28	1,158.00	8,695.00	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>63,330.58</b>	<b>54,190.00</b>	<b>65,625.00</b>	<b>80,061.00</b>	<b>62,453.00</b>	<b>64,965.00</b>	<b>67,603.00</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
51010	Salaries	10,377.95	9,278.00	10,689.00	10,902.78	11,120.84	11,343.25	11,570.12
51020	Overtime	119.35	219.00	123.00	125.46	127.97	130.53	133.14
51030	Benefits	1,490.54	1,473.00	2,779.00	2,834.58	2,891.27	2,949.10	3,008.08
51050	Employee Health & Safety	38.45	0.00	40.00	40.80	41.62	42.45	43.30
53020	Admin, Office Supplies & Postage	0.00	25.00	0.00	0.00	0.00	0.00	0.00
53030	Communication	588.50	759.00	606.00	618.12	630.48	643.09	655.95
53050	Insurance	392.43	379.00	404.00	412.08	420.32	428.73	437.30
53080	Licence & Permits	170.00	203.00	175.00	178.50	182.07	185.71	189.43
54030	Contracted Services	1,165.36	1,500.00	1,200.00	1,224.00	1,248.48	1,273.45	1,298.92
55010	Repairs & Maintenance	5,330.56	3,774.00	3,824.00	3,875.00	3,927.00	2,706.00	2,760.00
55020	Operating Supplies	503.28	300.00	518.00	528.36	538.93	549.71	560.70
55025	Chemicals	524.72	639.00	540.00	550.80	561.82	573.05	584.51
55030	Equipment	0.00	500.00	0.00	0.00	0.00	0.00	0.00
55040	Utilities	4,010.44	4,516.00	4,131.00	4,213.62	4,297.89	4,383.85	4,471.53
55060	Rentals	0.00	50.00	0.00	0.00	0.00	0.00	0.00
59000	Contribution to Reserve	2,130.89	2,130.89	7,118.06	409.40	1,633.87	4,229.03	5,652.43
59500	Transfer to Other Service	5,796.00	5,844.00	7,967.00	8,126.34	8,288.87	8,454.64	8,623.74
59510	Transfer to Other Service - General Admin. Fee	4,674.12	4,674.11	5,118.94	5,221.32	5,325.75	5,432.26	5,540.91
59520	Transfer to Other Service - IT Fee	4,690.00	4,690.00	4,690.00	4,783.80	4,879.48	4,977.07	5,076.61
59550	Transfer to Other Service - Environmental Services Fee	13,236.00	13,236.00	15,702.00	16,016.04	16,336.36	16,663.09	16,996.35
60000	Capital Expenditures	0.00	0.00	0.00	20,000.00	0.00	0.00	0.00
<b>Total Expenses</b>		<b>55,238.59</b>	<b>54,190.00</b>	<b>65,625.00</b>	<b>80,061.00</b>	<b>62,453.00</b>	<b>64,965.00</b>	<b>67,603.00</b>

<b>Total Service</b>		<b>8,091.99</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**RESERVE BALANCES**

Opening Balance		35,543.18		38,394.96	45,513.02	25,922.42	27,556.29	31,785.32
Net change for the year		2,851.78		7,118.06	-19,590.60	1,633.87	4,229.03	5,652.43
<b>Total Reserve for Service</b>		<b>38,394.96</b>		<b>45,513.02</b>	<b>25,922.42</b>	<b>27,556.29</b>	<b>31,785.32</b>	<b>37,437.75</b>

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

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
41015	Parcel Taxes	17,466.00	17,482.00	17,466.00	17,466.00	17,466.00	17,466.00	17,466.00
42025	Sale of Services - Specified	1.00	0.00	0.00	0.00	0.00	0.00	0.00
42030	User Fees	26,065.10	25,724.00	26,511.00	27,306.00	28,125.00	28,969.00	29,838.00
43025	Grants - Specified	0.00	0.00	433,840.00	47,000.00	0.00	0.00	0.00
43030	Community Works Grants (Internal)	30,000.00	30,000.00	16,555.00	0.00	0.00	0.00	0.00
45000	Transfer from Reserves	0.00	20,000.00	20,200.00	3,000.00	0.00	0.00	0.00
49100	Prior Year Surplus	7,620.06	7,621.00	-8,239.00	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>81,152.16</b>	<b>100,827.00</b>	<b>506,333.00</b>	<b>94,772.00</b>	<b>45,591.00</b>	<b>46,435.00</b>	<b>47,304.00</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
51010	Salaries	4,318.53	5,000.00	10,000.00	8,000.00	6,000.00	6,120.00	6,242.00
51020	Overtime	23.35	200.00	24.00	24.48	24.97	25.47	25.98
51030	Benefits	797.98	1,141.00	2,600.00	2,080.00	1,560.00	1,591.00	1,623.00
53020	Admin, Office Supplies & Postage	-2.50	50.00	0.00	0.00	0.00	0.00	0.00
53050	Insurance	306.64	279.00	316.00	322.32	328.77	335.34	342.05
53080	Licence & Permits	193.39	198.00	199.00	202.98	207.04	211.18	215.40
54020	Professional Fees	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00
54030	Contracted Services	870.00	2,000.00	896.00	913.92	932.20	950.84	969.86
55010	Repairs & Maintenance	680.75	1,120.00	1,000.00	1,020.00	1,040.40	1,061.21	1,082.43
55020	Operating Supplies	36.32	200.00	1,000.00	1,020.00	1,040.40	1,061.21	1,082.43
55025	Chemicals	192.96	356.00	550.00	561.00	572.22	583.66	595.34
55030	Equipment	0.00	123.00	150.00	153.00	156.06	159.18	162.36
55040	Utilities	1,326.96	2,000.00	2,200.00	2,244.00	2,288.88	2,334.66	2,381.35
59000	Contribution to Reserve	17,132.78	17,132.78	15,870.66	6,262.57	9,985.72	10,117.92	10,260.96
59500	Transfer to Other Service	3,899.00	3,967.00	22,181.00	9,151.26	5,321.55	5,427.88	5,536.27
59510	Transfer to Other Service - General Admin. Fee	3,223.24	3,223.22	3,837.34	3,914.09	3,992.37	4,072.22	4,153.66
59550	Transfer to Other Service - Environmental Services Fee	9,837.00	9,837.00	11,669.00	11,902.38	12,140.43	12,383.24	12,630.90
60000	Capital Expenditures	46,555.35	50,000.00	433,840.00	47,000.00	0.00	0.00	0.00
<b>Total Expenses</b>		<b>89,391.75</b>	<b>100,827.00</b>	<b>506,333.00</b>	<b>94,772.00</b>	<b>45,591.00</b>	<b>46,435.00</b>	<b>47,304.00</b>

<b>Total Service</b>		<b>-8,239.59</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**RESERVE BALANCES**

Opening Balance	123,187.21	142,914.43	138,585.09	141,847.66	151,833.38	161,951.30
Net change for the year	19,727.22	-4,329.34	3,262.57	9,985.72	10,117.92	10,260.96
<b>Total Reserve for Service</b>	<b>142,914.43</b>	<b>138,585.09</b>	<b>141,847.66</b>	<b>151,833.38</b>	<b>161,951.30</b>	<b>172,212.26</b>

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

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 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
42030	User Fees	16,452.40	16,141.00	16,948.00	17,795.00	18,685.00	19,619.00	20,600.00
45000	Transfer from Reserves	0.00	37,741.00	37,741.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	500.73	501.00	4,524.00	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>23,233.13</b>	<b>60,663.00</b>	<b>65,493.00</b>	<b>24,075.00</b>	<b>24,965.00</b>	<b>25,899.00</b>	<b>26,880.00</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
51010	Salaries	2,530.45	4,000.00	4,000.00	2,500.00	2,550.00	2,601.00	2,653.00
51020	Overtime	0.00	100.00	100.00	102.00	104.04	106.12	108.24
51030	Benefits	462.29	786.00	1,040.00	1,060.80	1,082.02	1,103.66	1,125.73
51050	Employee Health & Safety	38.45	0.00	40.00	40.80	41.62	42.45	43.30
53020	Admin, Office Supplies & Postage	0.00	50.00	0.00	0.00	0.00	0.00	0.00
53030	Communication	0.00	840.00	900.00	918.00	936.36	955.09	974.19
53050	Insurance	62.36	64.00	64.00	65.28	66.59	67.92	69.28
53080	Licence & Permits	0.00	150.00	150.00	153.00	156.06	159.18	162.36
54030	Contracted Services	858.19	1,000.00	884.00	901.68	919.71	938.11	956.87
55010	Repairs & Maintenance	283.90	784.00	784.00	794.00	804.00	531.00	541.00
55020	Operating Supplies	79.95	100.00	82.00	83.64	85.31	87.02	88.76
55025	Chemicals	156.80	197.00	162.00	165.24	168.54	171.92	175.35
55040	Utilities	1,914.86	2,529.00	1,972.00	2,011.44	2,051.67	2,092.70	2,134.56
59000	Contribution to Reserve	2,151.44	2,151.44	4,606.91	2,605.67	3,071.80	3,857.18	4,398.66
59500	Transfer to Other Service	4,030.00	4,030.00	6,021.00	5,588.44	5,700.57	5,814.42	5,930.03
59510	Transfer to Other Service - General Admin. Fee	2,277.56	2,277.56	2,364.09	2,411.37	2,459.60	2,508.79	2,558.97
59550	Transfer to Other Service - Environmental Services Fee	7,726.00	3,863.00	4,582.00	4,673.64	4,767.11	4,862.46	4,959.70
60000	Capital Expenditures	0.00	37,741.00	37,741.00	0.00	0.00	0.00	0.00
<b>Total Expenses</b>		<b>22,572.25</b>	<b>60,663.00</b>	<b>65,493.00</b>	<b>24,075.00</b>	<b>24,965.00</b>	<b>25,899.00</b>	<b>26,880.00</b>

<b>Total Service</b>	<b>660.88</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**RESERVE BALANCES**

Opening Balance	82,066.43	85,855.07	52,720.98	55,326.65	58,398.45	62,255.63
Net change for the year	3,788.64	-33,134.09	2,605.67	3,071.80	3,857.18	4,398.66
<b>Total Reserve for Service</b>	<b>85,855.07</b>	<b>52,720.98</b>	<b>55,326.65</b>	<b>58,398.45</b>	<b>62,255.63</b>	<b>66,654.29</b>

**S261 Discretionary Grants-Area A**

**INCOME**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 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	0.26	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	4,329.21	4,328.93	9,000.00	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>24,329.47</b>	<b>24,328.93</b>	<b>29,000.00</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>20,000.00</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
57010	Grants	15,110.00	24,028.93	28,700.00	19,700.00	19,700.00	19,700.00	19,700.00
59500	Transfer to Other Service	18.60	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
<b>Total Expenses</b>		<b>15,428.60</b>	<b>24,328.93</b>	<b>29,000.00</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>20,000.00</b>

<b>Total Service</b>	<b>8,900.87</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**2020 REVISED ASSESSMENT**

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'A'	74,866,113	0.027	20,000
	74,866,113		20,000

**S262 Discretionary Grants-Area B**

**INCOME**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 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	308.40	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	-2,554.56	-2,852.40	10,000.00	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>27,753.84</b>	<b>27,147.60</b>	<b>40,000.00</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>30,000.00</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
57010	Grants	17,110.00	26,847.60	39,700.00	29,700.00	29,700.00	29,700.00	29,700.00
59500	Transfer to Other Service	38.77	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
<b>Total Expenses</b>		<b>17,448.77</b>	<b>27,147.60</b>	<b>40,000.00</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>30,000.00</b>

<b>Total Service</b>	<b>10,305.07</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**2020 REVISED ASSESSMENT**

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'B'	92,524,728	0.032	30,000
	92,524,728		30,000

**S263 Discretionary Grants-Area C**

**INCOME**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
41010	Requisitions	35,000.00	35,000.00	41,453.00	41,453.00	41,453.00	41,453.00	41,453.00
41020	Grants in lieu of Taxes	17.13	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	7,221.46	7,205.03	27,000.00	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>42,238.59</b>	<b>42,205.03</b>	<b>68,453.00</b>	<b>41,453.00</b>	<b>41,453.00</b>	<b>41,453.00</b>	<b>41,453.00</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
57010	Grants	14,650.00	41,905.03	68,153.00	41,153.00	41,153.00	41,153.00	41,153.00
59500	Transfer to Other Service	4.58	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
<b>Total Expenses</b>		<b>14,954.58</b>	<b>42,205.03</b>	<b>68,453.00</b>	<b>41,453.00</b>	<b>41,453.00</b>	<b>41,453.00</b>	<b>41,453.00</b>

<b>Total Service</b>	<b>27,284.01</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**2020 REVISED ASSESSMENT**

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'C'	41,391,925	0.100	41,453
	41,391,925		41,453

**S264 Discretionary Grants-Area D**

**INCOME**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 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	3,309.33	3,309.33	1,200.00	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>3,309.33</b>	<b>3,309.33</b>	<b>3,700.00</b>	<b>2,500.00</b>	<b>2,500.00</b>	<b>2,500.00</b>	<b>2,500.00</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
57010	Grants	1,000.00	3,009.33	3,400.00	2,200.00	2,200.00	2,200.00	2,200.00
59500	Transfer to Other Service	1,100.50	0.00	0.00	0.00	0.00	0.00	0.00
59510	Transfer to Other Service - General Admin. Fee	0.00	300.00	300.00	300.00	300.00	300.00	300.00
<b>Total Expenses</b>		<b>2,100.50</b>	<b>3,309.33</b>	<b>3,700.00</b>	<b>2,500.00</b>	<b>2,500.00</b>	<b>2,500.00</b>	<b>2,500.00</b>

<b>Total Service</b>		<b>1,208.83</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**2020 REVISED ASSESSMENT**

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'D'	43,263,295	0.006	2,500
	43,263,295		2,500

**S265 Discretionary Grants-Area E**

**INCOME**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
41010	Requisitions	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
41020	Grants in lieu of Taxes	1.90	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	1,789.35	1,788.08	7,000.00	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>16,791.25</b>	<b>16,788.08</b>	<b>22,000.00</b>	<b>15,000.00</b>	<b>15,000.00</b>	<b>15,000.00</b>	<b>15,000.00</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
57010	Grants	8,600.00	16,488.08	21,700.00	14,700.00	14,700.00	14,700.00	14,700.00
59500	Transfer to Other Service	4.49	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
<b>Total Expenses</b>		<b>8,904.49</b>	<b>16,788.08</b>	<b>22,000.00</b>	<b>15,000.00</b>	<b>15,000.00</b>	<b>15,000.00</b>	<b>15,000.00</b>

<b>Total Service</b>	<b>7,886.76</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**2020 REVISED ASSESSMENT**

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'E'	108,305,478	0.013	14,246
Nelson Old E	5,735,395	0.013	754
	<b>114,040,873</b>		<b>15,000</b>



**S266 Discretionary Grants-Area F**

**INCOME**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
41010	Requisitions	20,000.00	20,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
41020	Grants in lieu of Taxes	9.11	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	32,897.17	32,888.21	17,000.00	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>52,906.28</b>	<b>52,888.21</b>	<b>42,000.00</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>25,000.00</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
57010	Grants	29,100.00	52,588.21	41,700.00	24,700.00	24,700.00	24,700.00	24,700.00
59500	Transfer to Other Service	662.60	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
<b>Total Expenses</b>		<b>30,062.60</b>	<b>52,888.21</b>	<b>42,000.00</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>25,000.00</b>

<b>Total Service</b>	<b>22,843.68</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**2020 REVISED ASSESSMENT**

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'F'	109,450,254	0.019	20,583
Nelson Old F	23,485,995	0.019	4,417
	<b>132,936,249</b>		<b>25,000</b>

**S267 Discretionary Grants-Area G**

**INCOME**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 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	64.88	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	34,280.98	34,212.22	47,000.00	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>64,345.86</b>	<b>64,212.22</b>	<b>77,000.00</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>30,000.00</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
57010	Grants	16,250.00	63,912.22	76,700.00	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
<b>Total Expenses</b>		<b>16,550.00</b>	<b>64,212.22</b>	<b>77,000.00</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>30,000.00</b>

<b>Total Service</b>	<b>47,795.86</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**2020 REVISED ASSESSMENT**

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'G'	45,055,650	0.067	30,000
	45,055,650		30,000

**S268 Discretionary Grants-Area H**

**INCOME**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 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	10.50	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	20,085.17	20,074.25	21,000.00	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>29,595.67</b>	<b>29,574.25</b>	<b>30,500.00</b>	<b>9,500.00</b>	<b>9,500.00</b>	<b>9,500.00</b>	<b>9,500.00</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
57010	Grants	6,925.00	29,274.25	30,200.00	9,200.00	9,200.00	9,200.00	9,200.00
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
<b>Total Expenses</b>		<b>8,225.00</b>	<b>29,574.25</b>	<b>30,500.00</b>	<b>9,500.00</b>	<b>9,500.00</b>	<b>9,500.00</b>	<b>9,500.00</b>

<b>Total Service</b>	<b>21,370.67</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**2020 REVISED ASSESSMENT**

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'H'	91,363,218	0.009	8,622
Nelson Old H	9,303,704	0.009	878
	<b>100,666,922</b>		<b>9,500</b>

**S269 Discretionary Grants-Area I**

**INCOME**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 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	29,510.39	29,510.39	28,000.00	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>44,010.39</b>	<b>44,010.39</b>	<b>42,500.00</b>	<b>14,500.00</b>	<b>14,500.00</b>	<b>14,500.00</b>	<b>14,500.00</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
57010	Grants	15,400.00	43,710.39	42,200.00	14,200.00	14,200.00	14,200.00	14,200.00
59510	Transfer to Other Service - General Admin. Fee	300.00	300.00	300.00	300.00	300.00	300.00	300.00
<b>Total Expenses</b>		<b>15,700.00</b>	<b>44,010.39</b>	<b>42,500.00</b>	<b>14,500.00</b>	<b>14,500.00</b>	<b>14,500.00</b>	<b>14,500.00</b>

<b>Total Service</b>	<b>28,310.39</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**2020 REVISED ASSESSMENT**

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'I'	45,655,186	0.024	11,019
Old Area I	14,422,450	0.024	3,481
	<b>60,077,636</b>		<b>14,500</b>

**S270 Discretionary Grants-Area J**

**INCOME**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 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	2.05	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	43,210.22	43,208.10	42,400.00	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>57,712.27</b>	<b>57,708.10</b>	<b>56,900.00</b>	<b>14,500.00</b>	<b>14,500.00</b>	<b>14,500.00</b>	<b>14,500.00</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
57010	Grants	13,500.00	57,408.10	56,600.00	14,200.00	14,200.00	14,200.00	14,200.00
59500	Transfer to Other Service	3,550.00	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
<b>Total Expenses</b>		<b>17,350.00</b>	<b>57,708.10</b>	<b>56,900.00</b>	<b>14,500.00</b>	<b>14,500.00</b>	<b>14,500.00</b>	<b>14,500.00</b>

<b>Total Service</b>	<b>40,362.27</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**2020 REVISED ASSESSMENT**

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'J'	67,128,238	0.018	12,001
Old Area J	13,981,373	0.018	2,499
	<b>81,109,611</b>		<b>14,500</b>

**S271 Discretionary Grants-Area K**

**INCOME**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 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	4.50	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	45,283.82	45,279.45	49,500.00	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>49,788.32</b>	<b>49,779.45</b>	<b>54,000.00</b>	<b>4,500.00</b>	<b>4,500.00</b>	<b>4,500.00</b>	<b>4,500.00</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
57010	Grants	0.00	49,479.45	53,700.00	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
<b>Total Expenses</b>		<b>300.00</b>	<b>49,779.45</b>	<b>54,000.00</b>	<b>4,500.00</b>	<b>4,500.00</b>	<b>4,500.00</b>	<b>4,500.00</b>

<b>Total Service</b>	<b>49,488.32</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**2020 REVISED ASSESSMENT**

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'K'	42,307,929	0.011	4,500
	42,307,929		4,500

**S277 Discretionary Grants-Slocan**

**INCOME**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
41010	Requisitions	900.00	900.00	930.30	930.30	930.30	930.30	930.30
41020	Grants in lieu of Taxes	12.04	10.00	10.00	10.00	10.00	10.00	10.00
49100	Prior Year Surplus	1,063.62	1,063.62	177.55	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>1,975.66</b>	<b>1,973.62</b>	<b>1,117.85</b>	<b>940.30</b>	<b>940.30</b>	<b>940.30</b>	<b>940.30</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
57010	Grants	1,800.00	1,873.62	1,087.55	910.00	910.00	910.00	910.00
59500	Transfer to Other Service	0.00	100.00	0.00	0.00	0.00	0.00	0.00
59510	Transfer to Other Service - General Admin. Fee	0.00	0.00	30.30	30.30	30.30	30.30	30.30
<b>Total Expenses</b>		<b>1,800.00</b>	<b>1,973.62</b>	<b>1,117.85</b>	<b>940.30</b>	<b>940.30</b>	<b>940.30</b>	<b>940.30</b>

<b>Total Service</b>	<b>175.66</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**2020 REVISED ASSESSMENT**

Tax Area	Assessed Value	Rate/1000	Revenue
Village of Slocan	4,341,161	0.021	930
	4,341,161		930

**S278 Ainsworth/Woodbury Fire Response**

**INCOME**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
41010	Requisitions	23,897.00	23,897.17	23,897.17	23,928.22	23,951.50	23,975.02	23,998.77
49100	Prior Year Surplus	-97.17	-97.17	8.00	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>23,799.83</b>	<b>23,800.00</b>	<b>23,905.17</b>	<b>23,928.22</b>	<b>23,951.50</b>	<b>23,975.02</b>	<b>23,998.77</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
53050	Insurance	16.20	25.00	80.17	80.97	81.78	82.60	83.43
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	900.00	900.00	925.00	934.25	943.59	953.03	962.56
59540	Transfer to Other Service - Fire Services Fee	1,275.00	1,275.00	1,300.00	1,313.00	1,326.13	1,339.39	1,352.79
<b>Total Expenses</b>		<b>23,791.20</b>	<b>23,800.00</b>	<b>23,905.17</b>	<b>23,928.22</b>	<b>23,951.50</b>	<b>23,975.02</b>	<b>23,998.77</b>

<b>Total Service</b>	<b>8.63</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**2020 REVISED ASSESSMENT**

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'D'	8,244,653	0.290	23,897
	8,244,653		23,897



**S279 Recreation Commission No. 10-Area E**

**INCOME**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
41010	Requisitions	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
41020	Grants in lieu of Taxes	0.23	0.00	0.00	0.00	0.00	0.00	0.00
43025	Grants - Specified	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00
45500	Transfer from Other Service	29,205.00	29,080.47	30,094.68	30,162.46	30,992.55	31,828.50	32,670.43
49100	Prior Year Surplus	627.23	124.28	3,250.00	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>35,832.46</b>	<b>30,204.75</b>	<b>34,344.68</b>	<b>31,162.46</b>	<b>31,992.55</b>	<b>32,828.50</b>	<b>33,670.43</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
51010	Salaries	10,916.84	11,466.84	11,696.17	11,930.10	12,168.70	12,412.07	12,660.31
51030	Benefits	901.55	880.26	897.86	915.82	934.14	952.82	971.88
52020	Education & Training	0.00	204.00	205.07	207.12	209.19	211.28	213.40
53020	Admin, Office Supplies & Postage	36.22	0.00	0.00	0.00	0.00	0.00	0.00
53030	Communication	392.93	227.25	229.52	231.81	234.13	236.47	238.84
53040	Advertising	0.00	202.00	204.02	206.06	208.12	210.20	212.30
57010	Grants	14,375.00	11,306.54	14,506.54	11,000.00	11,500.00	12,000.00	12,500.00
59510	Transfer to Other Service - General Admin. Fee	2,791.88	2,791.86	2,800.00	2,828.00	2,856.28	2,884.84	2,913.69
59530	Transfer to Other Service - Community Services Fee	3,126.00	3,126.00	3,805.50	3,843.55	3,881.99	3,920.81	3,960.02
<b>Total Expenses</b>		<b>32,540.42</b>	<b>30,204.75</b>	<b>34,344.68</b>	<b>31,162.46</b>	<b>31,992.55</b>	<b>32,828.50</b>	<b>33,670.43</b>

<b>Total Service</b>	<b>3,292.04</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**2020 REVISED ASSESSMENT**

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'E'	61,917,548	0.002	1,000
	61,917,548		1,000

**S280 Fire Protection - Kaslo**

**INCOME**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
41010	Requisitions	305,421.84	305,421.43	373,195.06	367,062.42	380,479.48	404,050.05	407,656.32
41020	Grants in lieu of Taxes	3,465.37	0.00	0.00	0.00	0.00	0.00	0.00
42015	Sale of Goods - Specified	0.00	27,000.00	5,000.00	0.00	0.00	0.00	0.00
42040	Rental Income	650.00	0.00	0.00	0.00	0.00	0.00	0.00
43500	External Contributions & Contracts	6,426.00	0.00	0.00	0.00	0.00	0.00	0.00
43505	External Contributions & Contracts - Specified	2,221.78	0.00	0.00	7,500.00	7,500.00	7,500.00	7,500.00
45000	Transfer from Reserves	121,000.00	90,000.00	0.00	70,000.00	0.00	0.00	0.00
45500	Transfer from Other Service	10,800.00	10,800.00	10,800.00	10,908.00	11,017.08	11,127.25	11,238.52
49100	Prior Year Surplus	61,732.93	78,000.00	0.00	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>511,717.92</b>	<b>511,221.43</b>	<b>388,995.06</b>	<b>455,470.42</b>	<b>398,996.56</b>	<b>422,677.31</b>	<b>426,394.85</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
51010	Salaries	46,964.93	35,000.00	65,000.00	85,000.00	105,000.00	125,000.00	125,000.00
51030	Benefits	1,550.98	0.00	1,492.00	1,492.00	1,492.00	1,492.00	1,492.00
51050	Employee Health & Safety	21,089.58	17,500.00	17,500.00	17,675.00	17,851.75	18,030.27	18,210.57
51060	Employee Incentives	0.00	15,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
52010	Travel	362.46	500.00	500.00	505.00	510.05	515.15	520.30
52020	Education & Training	21,262.01	17,500.00	17,500.00	17,675.00	17,851.75	18,030.27	18,210.57
52030	Memberships, Dues & Subscriptions	1,680.34	1,500.00	1,500.00	1,515.00	1,530.15	1,545.45	1,560.91
53020	Admin, Office Supplies & Postage	510.87	1,500.00	1,500.00	1,515.00	1,530.15	1,545.45	1,560.91
53030	Communication	3,792.27	3,500.00	3,500.00	3,535.00	3,570.35	3,606.05	3,642.11
53040	Advertising	2,121.74	1,150.00	1,150.00	1,161.50	1,173.12	1,184.85	1,196.69
53050	Insurance	6,950.40	7,500.00	7,500.00	7,575.00	7,650.75	7,727.26	7,804.53
54030	Contracted Services	12,006.50	10,000.00	12,000.00	12,120.00	12,241.20	12,363.61	12,487.25
55010	Repairs & Maintenance	6,786.11	6,000.00	6,000.00	6,060.00	6,120.60	6,181.81	6,243.62
55020	Operating Supplies	991.71	500.00	2,500.00	2,525.00	2,550.25	2,575.75	2,601.51
55030	Equipment	9,392.10	11,000.00	9,500.00	9,595.00	9,690.95	9,787.86	9,885.74
55035	Radio Equipment	2,402.16	3,000.00	3,000.00	3,030.00	3,060.30	3,090.90	3,121.81
55040	Utilities	5,308.25	7,000.00	6,000.00	6,060.00	6,120.60	6,181.81	6,243.62
55050	Vehicles	10,167.23	8,000.00	9,000.00	9,090.00	9,180.90	9,272.71	9,365.44
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	3,268.70	2,528.40	1,871.29	1,189.00	291.00	0.00	0.00
56620	Equipment Financing Principal	32,958.10	33,698.40	34,355.51	35,037.00	14,803.00	0.00	0.00
59000	Contribution to Reserve	56,527.00	56,527.00	28,263.50	0.00	13,455.57	31,015.71	33,506.51
59510	Transfer to Other Service - General Admin. Fee	9,217.28	9,217.29	15,726.42	15,883.68	16,042.52	16,202.95	16,364.98
59520	Transfer to Other Service - IT Fee	4,690.00	4,690.00	4,690.00	4,736.90	4,784.27	4,832.11	4,880.43
59540	Transfer to Other Service - Fire Services Fee	21,346.00	21,346.00	25,882.00	29,431.00	29,431.00	29,431.00	29,431.00
60000	Capital Expenditures	121,046.93	129,000.00	0.00	70,000.00	0.00	0.00	0.00
<b>Total Expenses</b>		<b>510,457.99</b>	<b>511,221.43</b>	<b>388,995.06</b>	<b>455,470.42</b>	<b>398,996.57</b>	<b>422,677.30</b>	<b>426,394.84</b>

<b>Total Service</b>	<b>1,259.93</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**RESERVE BALANCES**

Opening Balance	164,214.67		102,340.53	130,604.03	60,604.03	74,059.60	105,075.31
Net change for the year	-61,874.14		28,263.50	-70,000.00	13,455.57	31,015.71	33,506.51
<b>Total Reserve for Service</b>	<b>102,340.53</b>		<b>130,604.03</b>	<b>60,604.03</b>	<b>74,059.60</b>	<b>105,075.31</b>	<b>138,581.82</b>

**2020 REVISED ASSESSMENT**

Tax Area	Assessed Value	Rate/1000	Revenue
Village of Kaslo	20,846,541	0.915	190,730
Defined Area 'D'	19,943,115	0.915	182,465
	40,789,656		373,195

**S281 Fire Response - Arrow Creek**

**INCOME**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
41010	Requisitions	39,724.00	39,724.00	51,944.00	53,294.54	54,680.20	56,101.89	57,560.54
43500	External Contributions & Contracts	4,419.00	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	-0.21	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>44,142.79</b>	<b>39,724.00</b>	<b>51,944.00</b>	<b>53,294.54</b>	<b>54,680.20</b>	<b>56,101.89</b>	<b>57,560.54</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
53050	Insurance	27.04	30.00	30.00	0.00	0.00	0.00	0.00
54030	Contracted Services	37,519.00	37,519.00	49,689.00	51,047.29	52,410.48	53,809.47	55,245.19
59510	Transfer to Other Service - General Admin. Fee	900.00	900.00	925.00	934.25	943.59	953.03	962.56
59540	Transfer to Other Service - Fire Services Fee	1,275.00	1,275.00	1,300.00	1,313.00	1,326.13	1,339.39	1,352.79
<b>Total Expenses</b>		<b>39,721.04</b>	<b>39,724.00</b>	<b>51,944.00</b>	<b>53,294.54</b>	<b>54,680.20</b>	<b>56,101.89</b>	<b>57,560.53</b>

<b>Total Service</b>	<b>4,421.75</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**2020 REVISED ASSESSMENT**

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'B'	6,588,880	0.788	51,944
	6,588,880		51,944

**S291 Fire Response - West Creston**

**INCOME**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
41010	Requisitions	140,654.00	140,654.00	159,625.00	144,918.23	146,250.00	146,250.00	146,250.00
43100	Proceeds from Borrowing	0.00	316,585.78	299,588.22	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	-331,369.96	-327,871.00	-327,871.00	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>-190,715.96</b>	<b>129,368.78</b>	<b>131,342.22</b>	<b>144,918.23</b>	<b>146,250.00</b>	<b>146,250.00</b>	<b>146,250.00</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
53050	Insurance	88.07	100.00	100.00	101.00	102.01	103.03	104.06
54030	Contracted Services	95,219.58	96,171.78	98,095.22	98,095.22	98,095.22	98,095.22	98,095.22
56010	Debenture Interest	7,087.50	14,175.00	14,175.00	14,175.00	14,175.00	14,175.00	14,175.00
56020	Debenture Principal	23,834.57	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	0.00	13,552.76	14,861.05	14,837.33	14,813.38
59510	Transfer to Other Service - General Admin. Fee	900.00	900.00	925.00	934.25	943.59	953.03	962.56
59540	Transfer to Other Service - Fire Services Fee	1,275.00	1,275.00	1,300.00	1,313.00	1,326.13	1,339.39	1,352.79
<b>Total Expenses</b>		<b>128,404.72</b>	<b>129,368.78</b>	<b>131,342.22</b>	<b>144,918.23</b>	<b>146,250.00</b>	<b>146,250.00</b>	<b>146,250.00</b>

<b>Total Service</b>	<b>-319,120.68</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**2020 REVISED ASSESSMENT**

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'C'	11,435,281	1.396	159,625
	11,435,281		159,625

**S292 Local Conservation Service**

**INCOME**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
41015	Parcel Taxes	96,825.00	97,170.00	96,645.00	96,645.00	96,645.00	96,645.00	96,645.00
41020	Grants in lieu of Taxes	14.96	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	123,835.44	124,032.06	23,177.72	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>220,675.40</b>	<b>221,202.06</b>	<b>119,822.72</b>	<b>96,645.00</b>	<b>96,645.00</b>	<b>96,645.00</b>	<b>96,645.00</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
51010	Salaries	13,573.88	13,852.00	14,421.49	14,565.70	14,711.36	14,858.48	15,007.06
51030	Benefits	2,939.27	4,017.00	4,182.23	4,224.05	4,266.29	4,308.96	4,352.05
52010	Travel	145.80	0.00	0.00	0.00	0.00	0.00	0.00
53020	Admin, Office Supplies & Postage	131.37	0.00	200.00	200.00	200.00	200.00	200.00
54030	Contracted Services	3,909.60	8,745.30	8,745.30	8,745.30	8,745.30	8,745.30	8,745.30
57010	Grants	173,959.30	167,497.52	87,259.20	67,091.94	66,885.87	66,677.73	66,467.51
59100	Appropriated Operating Surplus	0.00	25,440.24	3,214.50	0.00	0.00	0.00	0.00
59510	Transfer to Other Service - General Admin. Fee	1,650.00	1,650.00	1,800.00	1,818.00	1,836.18	1,854.54	1,873.09
<b>Total Expenses</b>		<b>196,309.22</b>	<b>221,202.06</b>	<b>119,822.72</b>	<b>96,645.00</b>	<b>96,645.00</b>	<b>96,645.00</b>	<b>96,645.00</b>
<b>Total Service</b>		<b>24,366.18</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**S293 Edgewood and Area Volunteer Fire Department**

**INCOME**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
41010	Requisitions	0.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
<b>Total Income</b>		<b>0.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 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
<b>Total Expenses</b>		<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>

<b>Total Service</b>	<b>-10,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**2020 REVISED ASSESSMENT**

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'K'	6,434,622	0.155	10,000
	6,434,622		10,000

**S294 Edgewood and Area Royal Canadian Legion Hall**

**INCOME**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
41010	Requisitions	5,000.00	5,000.00	4,975.00	5,024.75	5,075.00	5,125.75	5,177.00
41020	Grants in lieu of Taxes	19.53	0.00	0.00	0.00	0.00	0.00	0.00
49100	Prior Year Surplus	37.51	19.03	18.48	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>5,057.04</b>	<b>5,019.03</b>	<b>4,993.48</b>	<b>5,024.75</b>	<b>5,075.00</b>	<b>5,125.75</b>	<b>5,177.00</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
57010	Grants	4,719.03	4,719.03	4,693.48	4,724.75	4,775.00	4,825.75	4,877.00
59510	Transfer to Other Service - General Admin. Fee	300.00	300.00	300.00	300.00	300.00	300.00	300.00
<b>Total Expenses</b>		<b>5,019.03</b>	<b>5,019.03</b>	<b>4,993.48</b>	<b>5,024.75</b>	<b>5,075.00</b>	<b>5,125.75</b>	<b>5,177.00</b>

<b>Total Service</b>	<b>38.01</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'K'	6,451,168	0.077	4,975
	6,451,168		4,975

**S295 Museum-Nakusp Financial Contribution**

**INCOME**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
41010	Requisitions	20,000.37	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
41020	Grants in lieu of Taxes	316.19	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>20,316.56</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>20,000.00</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
57010	Grants	18,684.00	18,684.00	18,550.39	18,535.89	18,521.25	18,506.47	18,491.53
59510	Transfer to Other Service - General Admin. Fee	900.00	900.00	925.00	934.25	943.59	953.03	962.56
59530	Transfer to Other Service - Community Services Fee	416.00	416.00	524.61	529.86	535.15	540.51	545.91
<b>Total Expenses</b>		<b>20,000.00</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>20,000.00</b>

<b>Total Service</b>	<b>316.56</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**2020 REVISED ASSESSMENT**

Tax Area	Assessed Value	Rate/1000	Revenue
Village of Nakusp	27,029,679	0.042	11,298
Defined Area 'K'	20,817,190	0.042	8,702
	47,846,869		20,000



**S296 Arrow Lakes Historical Archive Grant-in-Aid**

**INCOME**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
41010	Requisitions	23,999.64	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00
41020	Grants in lieu of Taxes	379.45	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>24,379.09</b>	<b>24,000.00</b>	<b>24,000.00</b>	<b>24,000.00</b>	<b>24,000.00</b>	<b>24,000.00</b>	<b>24,000.00</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
57010	Grants	22,684.00	22,684.00	22,550.39	22,535.89	22,521.25	22,506.47	22,491.53
59510	Transfer to Other Service - General Admin. Fee	900.00	900.00	925.00	934.25	943.59	953.03	962.56
59530	Transfer to Other Service - Community Services Fee	416.00	416.00	524.61	529.86	535.15	540.51	545.91
<b>Total Expenses</b>		<b>24,000.00</b>	<b>24,000.00</b>	<b>24,000.00</b>	<b>24,000.00</b>	<b>24,000.00</b>	<b>24,000.00</b>	<b>24,000.00</b>

<b>Total Service</b>	<b>379.09</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**2020 REVISED ASSESSMENT**

Tax Area	Assessed Value	Rate/1000	Revenue
Village of Nakusp	27,029,679	0.050	13,558
Defined Area 'K'	20,817,190	0.050	10,442
	47,846,869		24,000

**S297 Cemetery-Ymir**

**INCOME**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
41010	Requisitions	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
41020	Grants in lieu of Taxes	5.32	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>3,005.32</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
57010	Grants	1,684.00	1,684.00	1,550.39	1,541.14	1,531.80	1,522.36	1,512.83
59510	Transfer to Other Service - General Admin. Fee	900.00	900.00	925.00	934.25	943.59	953.03	962.56
59530	Transfer to Other Service - Community Services Fee	416.00	416.00	524.61	524.61	524.61	524.61	524.61
<b>Total Expenses</b>		<b>3,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>

<b>Total Service</b>	<b>5.32</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**2020 REVISED ASSESSMENT**

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'G'	6,024,303	0.050	3,000
	6,024,303		3,000

**A100 Environmental Services****INCOME**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
42030	User Fees	30.96	0.00	0.00	0.00	0.00	0.00	0.00
43020	Grants	0.00	14,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
43025	Grants - Specified	7,250.00	0.00	0.00	0.00	0.00	0.00	0.00
44020	Investment Income & Interest	664.70	0.00	0.00	0.00	0.00	0.00	0.00
45500	Transfer from Other Service	364,395.78	318,672.00	364,500.00	371,790.00	379,225.80	386,810.32	394,546.52
45550	Transfer from Other Service - Environmental Services Fee	40,000.00	40,000.00	99,518.29	101,508.66	103,538.83	105,609.61	107,721.80
49100	Prior Year Surplus	52,259.83	127,764.00	1,947.85	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>464,601.27</b>	<b>500,436.00</b>	<b>480,966.14</b>	<b>488,298.66</b>	<b>497,764.63</b>	<b>507,419.92</b>	<b>517,268.32</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
51010	Salaries	259,199.67	257,304.00	270,564.00	275,975.28	281,494.79	287,124.68	292,867.17
51020	Overtime	696.60	1,000.00	800.00	816.00	832.32	848.97	865.95
51030	Benefits	67,917.41	74,807.00	75,720.00	77,234.40	78,779.09	80,354.67	81,961.76
51050	Employee Health & Safety	269.00	500.00	500.00	510.00	520.20	530.60	541.22
51060	Employee Incentives	100.00	0.00	0.00	0.00	0.00	0.00	0.00
52010	Travel	0.00	4,000.00	3,000.00	3,060.00	3,121.20	3,183.62	3,247.30
52020	Education & Training	3,201.98	5,000.00	3,326.00	3,392.52	3,460.37	3,529.58	3,600.17
52030	Memberships, Dues & Subscriptions	99.00	500.00	600.00	612.00	624.24	636.72	649.46
53020	Admin, Office Supplies & Postage	11,819.15	25,751.00	11,500.00	11,730.00	11,964.60	12,203.89	12,447.97
53030	Communication	3,912.94	6,002.00	4,500.00	4,590.00	4,681.80	4,775.44	4,870.94
53040	Advertising	2,424.12	700.00	2,800.00	2,856.00	2,913.12	2,971.38	3,030.81
53050	Insurance	0.00	2,263.00	0.00	0.00	0.00	0.00	0.00
53080	Licence & Permits	491.00	0.00	0.00	0.00	0.00	0.00	0.00
54030	Contracted Services	52,720.67	57,000.00	55,500.00	55,900.00	56,308.00	56,724.16	57,148.64
55010	Repairs & Maintenance	4,822.38	21,021.53	0.00	0.00	0.00	0.00	0.00
55015	Repairs & Maintenance - Specified	0.00	300.00	5,046.85	3,576.74	4,064.03	4,561.08	5,068.06
55030	Equipment	132.95	300.00	300.00	306.00	312.12	318.36	324.73
55035	Radio Equipment	287.00	287.00	288.00	288.00	288.00	288.00	288.00
55040	Utilities	3,304.87	6,200.00	4,282.00	4,367.64	4,454.99	4,544.09	4,634.97
55050	Vehicles	0.00	4,301.00	0.00	0.00	0.00	0.00	0.00
55060	Rentals	5,615.92	0.00	2,300.00	2,346.00	2,392.92	2,440.78	2,489.59
57010	Grants	7,250.00	0.00	0.00	0.00	0.00	0.00	0.00
59500	Transfer to Other Service	801.89	0.00	0.00	0.00	0.00	0.00	0.00
59510	Transfer to Other Service - General Admin. Fee	17,723.32	17,723.31	24,463.29	24,952.56	25,451.61	25,960.64	26,479.85
59520	Transfer to Other Service - IT Fee	15,476.16	15,476.16	15,476.00	15,785.52	16,101.23	16,423.26	16,751.72
<b>Total Expenses</b>		<b>458,266.03</b>	<b>500,436.00</b>	<b>480,966.14</b>	<b>488,298.66</b>	<b>497,764.62</b>	<b>507,419.93</b>	<b>517,268.32</b>
<b>Total Service</b>		<b>6,335.24</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**A101 Emergency Consolidated Services****INCOME**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
43025	Grants - Specified	753,155.37	4,069,472.03	1,555,164.44	960,000.00	560,000.00	290,256.99	293,234.56
43500	External Contributions & Contracts	0.00	0.00	336,732.91	202,039.75	202,039.75	134,693.17	67,346.59
43505	External Contributions & Contracts - Specified	134,612.27	371,072.82	0.00	0.00	0.00	0.00	0.00
45500	Transfer from Other Service	549,353.24	549,353.00	654,787.33	729,774.22	670,539.68	677,040.08	683,605.47
49100	Prior Year Surplus	-934,465.50	-1,695,554.42	-1,033,947.35	-269,386.33	-202,039.75	-134,693.17	-67,346.59
<b>Total Income</b>		<b>502,655.38</b>	<b>3,294,343.43</b>	<b>1,512,737.33</b>	<b>1,622,427.64</b>	<b>1,230,539.68</b>	<b>967,297.07</b>	<b>976,840.03</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
51010	Salaries	442,678.42	422,000.00	478,159.32	488,803.41	490,716.45	492,905.60	497,834.65
51020	Overtime	4,192.04	0.00	3,000.00	3,030.00	3,060.30	3,090.90	3,121.81
51030	Benefits	84,808.99	86,890.00	99,038.40	100,028.78	101,029.07	102,039.36	103,059.76
51050	Employee Health & Safety	918.68	1,500.00	1,500.00	1,515.00	1,530.15	1,545.45	1,560.91
51060	Employee Incentives	1,533.52	5,000.00	3,450.00	3,232.00	3,264.32	3,296.96	3,329.93
52010	Travel	21,561.93	17,700.00	24,500.00	24,745.00	24,992.45	25,242.37	25,494.80
52020	Education & Training	12,126.18	25,100.00	21,000.00	21,210.00	21,422.10	21,636.32	21,852.68
52030	Memberships, Dues & Subscriptions	228.58	650.00	650.00	656.50	663.06	669.70	676.39
53020	Admin, Office Supplies & Postage	6,753.60	1,500.00	6,713.45	6,275.58	6,338.34	6,401.72	6,465.74
53030	Communication	16,843.51	22,620.00	17,598.90	17,774.89	17,952.64	18,132.16	18,313.49
53040	Advertising	6,069.18	4,000.00	16,100.00	16,260.00	16,421.60	16,584.82	16,749.66
53050	Insurance	3,890.37	2,400.00	1,400.00	1,414.00	1,428.14	1,442.42	1,456.85
53060	Bank Charges	9.58	0.00	0.00	0.00	0.00	0.00	0.00
53080	Licence & Permits	61.15	0.00	0.00	0.00	0.00	0.00	0.00
54010	Legal	7,023.32	0.00	0.00	0.00	0.00	0.00	0.00
54030	Contracted Services	517,052.94	2,402,736.58	630,797.94	726,564.86	328,694.26	59,152.21	59,614.73
55010	Repairs & Maintenance	2,754.49	1,300.00	3,602.12	3,638.14	3,674.52	3,711.27	3,748.38
55020	Operating Supplies	796.22	300.00	1,000.00	1,010.00	1,020.10	1,030.30	1,040.60
55030	Equipment	3,557.17	5,500.00	5,000.00	5,050.00	5,100.50	5,151.50	5,203.02
55035	Radio Equipment	1,073.00	0.00	0.00	0.00	0.00	0.00	0.00
55040	Utilities	1,228.81	0.00	1,118.37	1,129.55	1,140.85	1,152.26	1,163.78
55050	Vehicles	1,426.52	1,600.00	0.00	0.00	0.00	0.00	0.00
55060	Rentals	29,839.48	27,200.00	25,500.00	25,755.00	26,012.55	26,272.68	26,535.40
59100	Appropriated Operating Surplus	0.00	42,382.42	0.00	0.00	0.00	0.00	0.00
59500	Transfer to Other Service	74,167.65	6,000.00	16,162.00	16,323.62	16,486.86	16,651.72	16,818.24
59510	Transfer to Other Service - General Admin. Fee	37,248.28	31,248.27	48,576.83	49,062.60	49,553.22	50,048.76	50,549.24
59520	Transfer to Other Service - IT Fee	107,864.16	107,864.16	107,870.00	108,948.70	110,038.19	111,138.57	112,249.95
59540	Transfer to Other Service - Fire Services Fee	78,852.00	78,852.00	0.00	0.00	0.00	0.00	0.00
60000	Capital Expenditures	41,115.94	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Expenses</b>		<b>1,505,675.71</b>	<b>3,294,343.43</b>	<b>1,512,737.33</b>	<b>1,622,427.64</b>	<b>1,230,539.68</b>	<b>967,297.07</b>	<b>976,840.03</b>

<b>Total Service</b>	<b>-1,003,020.33</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**RESERVE BALANCES**

Opening Balance	322.87		329.23	329.23	329.23	329.23	329.23	329.23
Net change for the year	6.36		0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Reserve for Service</b>	<b>329.23</b>		<b>329.23</b>	<b>329.23</b>	<b>329.23</b>	<b>329.23</b>	<b>329.23</b>	<b>329.23</b>

**A102 Resource Recoveries****INCOME**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
42025	Sale of Services - Specified	2,925.00	0.00	0.00	0.00	0.00	0.00	0.00
43030	Community Works Grants (Internal)	0.00	57,000.00	57,000.00	0.00	0.00	0.00	0.00
45500	Transfer from Other Service	658,273.00	658,273.00	764,512.00	797,703.62	813,433.86	829,477.87	845,841.91
49100	Prior Year Surplus	55,404.36	57,607.00	18,845.00	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>716,602.36</b>	<b>772,880.00</b>	<b>840,357.00</b>	<b>797,703.62</b>	<b>813,433.86</b>	<b>829,477.87</b>	<b>845,841.91</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
51010	Salaries	374,040.45	386,841.00	477,520.00	487,070.40	496,811.81	506,748.04	516,883.01
51020	Overtime	6,917.05	4,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
51030	Benefits	86,022.05	110,405.00	131,105.00	133,727.10	136,401.64	139,129.67	141,912.27
51050	Employee Health & Safety	3,189.14	1,200.00	3,200.00	3,264.00	3,329.28	3,395.87	3,463.78
51060	Employee Incentives	100.00	3,000.00	2,000.00	0.00	0.00	0.00	0.00
51500	Directors - Allowance & Stipend	762.00	1,000.00	1,000.00	1,020.00	1,040.40	1,061.21	1,082.43
51560	Directors - Travel	34.25	400.00	100.00	102.00	104.04	106.12	108.24
52010	Travel	5,460.22	4,500.00	5,500.00	5,610.00	5,722.20	5,836.64	5,953.38
52020	Education & Training	6,674.44	9,600.00	6,024.00	12,288.96	12,534.74	12,785.43	13,041.14
52030	Memberships, Dues & Subscriptions	5,265.86	5,000.00	7,100.00	7,242.00	7,386.84	7,534.58	7,685.27
53020	Admin, Office Supplies & Postage	17,079.86	7,100.00	18,000.00	18,360.00	18,727.20	19,101.74	19,483.78
53030	Communication	4,915.31	3,700.00	5,200.00	5,304.00	5,410.08	5,518.28	5,628.65
53040	Advertising	281.65	10,000.00	13,000.00	0.00	0.00	0.00	0.00
53050	Insurance	733.68	2,200.00	1,500.00	1,530.00	1,560.60	1,591.81	1,623.65
53060	Bank Charges	9,721.46	7,000.00	10,000.00	10,200.00	10,404.00	10,612.08	10,824.32
53080	Licence & Permits	194.26	0.00	0.00	0.00	0.00	0.00	0.00
54020	Professional Fees	99,064.98	147,000.00	49,100.00	0.00	0.00	0.00	0.00
54030	Contracted Services	7,306.08	0.00	16,880.00	17,217.60	17,561.95	17,913.19	18,271.45
55010	Repairs & Maintenance	3,446.12	2,490.23	4,605.00	4,697.10	4,791.04	4,886.86	4,984.60
55020	Operating Supplies	6,052.14	5,000.00	6,500.00	6,630.00	6,762.60	6,897.85	7,035.81
55030	Equipment	0.00	300.00	300.00	303.00	306.03	309.09	312.18
55040	Utilities	1,102.64	0.00	3,079.95	3,141.55	3,204.38	3,268.47	3,333.84
55050	Vehicles	2,026.17	12,100.00	4,000.00	4,080.00	4,161.60	4,244.83	4,329.73
55060	Rentals	6,094.27	0.00	8,000.00	8,080.00	8,160.80	8,242.41	8,324.83
59000	Contribution to Reserve	9,836.00	9,836.00	7,000.00	7,140.00	7,282.80	7,428.46	7,577.03
59500	Transfer to Other Service	4,021.09	2,460.00	3,478.00	3,547.56	3,618.51	3,690.88	3,764.70
59510	Transfer to Other Service - General Admin. Fee	9,609.76	9,609.77	21,025.05	21,445.55	21,874.46	22,311.95	22,758.19
59520	Transfer to Other Service - IT Fee	28,138.00	28,138.00	28,140.00	28,702.80	29,276.86	29,862.39	30,459.64
<b>Total Expenses</b>		<b>698,088.93</b>	<b>772,880.00</b>	<b>840,357.00</b>	<b>797,703.62</b>	<b>813,433.86</b>	<b>829,477.87</b>	<b>845,841.91</b>
<b>Total Service</b>		<b>18,513.43</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**A103 Utility Services**

**INCOME**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
42020	Sale of Services	1,667.56	0.00	0.00	0.00	0.00	0.00	0.00
42025	Sale of Services - Specified	6,812.64	0.00	0.00	0.00	0.00	0.00	0.00
43025	Grants - Specified	15,874.00	15,875.00	0.00	0.00	0.00	0.00	0.00
43030	Community Works Grants (Internal)	34,750.00	50,900.00	16,150.00	0.00	0.00	0.00	0.00
45500	Transfer from Other Service	210,328.00	105,712.00	214,020.00	139,580.00	102,171.60	104,775.03	107,390.53
45550	Transfer from Other Service - Environmental Services Fee	759,995.00	759,996.00	791,265.63	897,505.66	947,593.44	962,989.75	978,700.49
49100	Prior Year Surplus	71,351.22	-2,670.00	27,454.00	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>1,100,778.42</b>	<b>929,813.00</b>	<b>1,048,889.63</b>	<b>1,037,085.66</b>	<b>1,049,765.04</b>	<b>1,067,764.78</b>	<b>1,086,091.02</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
51010	Salaries	487,257.04	489,802.00	455,104.00	464,206.08	473,490.20	482,960.01	492,619.21
51020	Overtime	606.19	4,000.00	600.00	612.00	624.24	636.72	649.46
51030	Benefits	134,781.38	132,608.00	126,924.00	129,462.48	132,051.73	134,692.76	137,386.62
51050	Employee Health & Safety	7,396.90	1,500.00	7,619.00	7,771.38	7,926.81	8,085.34	8,247.05
51060	Employee Incentives	2,072.00	11,632.00	0.00	0.00	0.00	0.00	0.00
52010	Travel	4,235.96	0.00	4,329.00	4,415.58	4,503.89	4,593.97	4,685.85
52020	Education & Training	12,291.72	13,053.00	10,000.00	12,876.48	13,134.01	13,396.69	13,664.62
52030	Memberships, Dues & Subscriptions	3,211.40	1,800.00	3,308.00	3,374.16	3,441.64	3,510.48	3,580.69
53020	Admin, Office Supplies & Postage	13,383.62	5,186.00	13,714.00	13,988.28	14,268.05	14,553.41	14,844.47
53030	Communication	10,827.84	6,600.00	11,153.00	11,376.06	11,603.58	11,835.65	12,072.37
53040	Advertising	660.38	1,000.00	450.00	454.50	459.05	463.64	468.27
53050	Insurance	13,166.12	2,300.00	13,561.00	13,832.22	14,108.86	14,391.04	14,678.86
53080	Licence & Permits	194.26	0.00	0.00	0.00	0.00	0.00	0.00
54010	Legal	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00
54020	Professional Fees	0.00	16,000.00	0.00	0.00	0.00	0.00	0.00
54030	Contracted Services	8,440.20	27,000.00	22,457.00	7,000.00	7,300.00	7,600.00	7,900.00
55010	Repairs & Maintenance	15,450.18	12,500.00	15,905.00	16,064.05	16,224.69	16,386.94	16,550.81
55020	Operating Supplies	12,433.25	8,000.00	12,783.00	13,038.66	13,299.43	13,565.42	13,836.73
55025	Chemicals	1,851.44	800.00	1,900.00	1,938.00	1,976.76	2,016.30	2,056.62
55030	Equipment	7,441.87	15,887.62	62,682.71	28,241.89	67,049.58	65,807.85	64,515.46
55040	Utilities	3,065.30	1,500.00	4,110.00	4,192.20	4,276.04	4,361.56	4,448.80
55050	Vehicles	52,907.07	25,767.00	52,326.00	53,372.52	54,439.97	55,528.77	56,639.35
55060	Rentals	7,695.73	0.00	7,927.00	8,085.54	8,247.25	8,412.20	8,580.44
59000	Contribution to Reserve	24,436.00	24,436.00	12,611.00	20,000.00	20,000.00	20,000.00	20,000.00
59500	Transfer to Other Service	56,104.46	2,460.00	3,478.00	3,547.56	3,618.51	3,690.88	3,764.70
59510	Transfer to Other Service - General Admin. Fee	17,056.40	17,056.38	27,502.63	28,052.68	28,613.74	29,186.01	29,769.73
59520	Transfer to Other Service - IT Fee	38,925.00	38,925.00	38,927.00	39,705.54	40,499.65	41,309.64	42,135.84
59550	Transfer to Other Service - Environmental Services Fee	40,000.00	40,000.00	99,518.29	106,477.80	108,607.35	110,779.50	112,995.09
60000	Capital Expenditures	100,559.22	25,000.00	40,000.00	45,000.00	0.00	0.00	0.00
<b>Total Expenses</b>		<b>1,076,450.93</b>	<b>929,813.00</b>	<b>1,048,889.63</b>	<b>1,037,085.66</b>	<b>1,049,765.04</b>	<b>1,067,764.78</b>	<b>1,086,091.02</b>

<b>Total Service</b>		<b>24,327.49</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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**A112 Project Management****INCOME**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
44010	Penalties & Fees	16.29	0.00	0.00	0.00	0.00	0.00	0.00
45500	Transfer from Other Service	273,742.29	400,763.58	275,590.78	300,326.31	303,329.57	306,362.87	309,426.50
49100	Prior Year Surplus	3,109.43	-9,887.00	18,845.00	0.00	0.00	0.00	0.00
<b>Total Income</b>		<b>276,868.01</b>	<b>390,876.58</b>	<b>294,435.78</b>	<b>300,326.31</b>	<b>303,329.57</b>	<b>306,362.87</b>	<b>309,426.50</b>

**EXPENSES**

Account	Description	2019 Final	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
51010	Salaries	156,327.09	222,156.00	178,110.00	179,891.10	181,690.01	183,506.91	185,341.98
51020	Overtime	0.00	400.00	400.00	404.00	408.04	412.12	416.24
51030	Benefits	44,288.67	50,946.00	48,090.00	48,570.90	49,056.61	49,547.18	50,042.65
51050	Employee Health & Safety	219.63	200.00	240.00	242.40	244.82	247.27	249.74
52010	Travel	778.20	1,500.00	1,500.00	1,515.00	1,530.15	1,545.45	1,560.91
52020	Education & Training	266.34	5,292.00	2,916.00	5,891.33	5,950.24	6,009.75	6,069.85
52030	Memberships, Dues & Subscriptions	353.60	1,000.00	700.00	707.00	714.07	721.21	728.42
53020	Admin, Office Supplies & Postage	3,598.57	1,000.00	3,400.00	3,434.00	3,468.34	3,503.02	3,538.05
53030	Communication	1,445.18	1,452.00	2,100.00	2,121.00	2,142.21	2,163.63	2,185.27
53040	Advertising	665.00	0.00	0.00	0.00	0.00	0.00	0.00
53050	Insurance	1,393.00	0.00	1,450.00	1,464.50	1,479.15	1,493.94	1,508.88
53080	Licence & Permits	122.30	0.00	0.00	0.00	0.00	0.00	0.00
54020	Professional Fees	0.00	57,000.00	0.00	0.00	0.00	0.00	0.00
54030	Contracted Services	18,945.00	0.00	0.00	0.00	0.00	0.00	0.00
55010	Repairs & Maintenance	1,513.66	0.00	1,431.00	1,445.31	1,459.76	1,474.36	1,489.10
55020	Operating Supplies	6.73	0.00	0.00	0.00	0.00	0.00	0.00
55040	Utilities	565.20	0.00	746.00	753.46	760.99	768.60	776.29
55050	Vehicles	1,757.84	4,084.00	4,000.00	4,040.00	4,080.40	4,121.20	4,162.42
55060	Rentals	2,133.76	0.00	1,254.00	1,266.54	1,279.21	1,292.00	1,304.92
59000	Contribution to Reserve	5,000.00	5,000.00	5,000.00	5,050.00	5,100.50	5,151.50	5,203.02
59500	Transfer to Other Service	2,460.00	2,460.00	3,477.00	3,511.77	3,546.89	3,582.36	3,618.18
59510	Transfer to Other Service - General Admin. Fee	9,007.60	9,007.58	9,241.78	9,334.20	9,427.54	9,521.82	9,617.03
59520	Transfer to Other Service - IT Fee	9,379.00	9,379.00	9,380.00	9,473.80	9,568.54	9,664.22	9,760.87
59550	Transfer to Other Service - Environmental Services Fee	20,000.00	20,000.00	21,000.00	21,210.00	21,422.10	21,636.32	21,852.68
<b>Total Expenses</b>		<b>280,226.37</b>	<b>390,876.58</b>	<b>294,435.78</b>	<b>300,326.31</b>	<b>303,329.57</b>	<b>306,362.87</b>	<b>309,426.50</b>
<b>Total Service</b>		<b>-3,358.36</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>