



2023-2027 Financial Plan

Prepared by: Financial Services

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

Electoral Area A Creston Rural

		2023			2022			2021		
		Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000
S100	GENERAL ADMINISTRATION	115,622,697	120,833	0.105	99,939,147	81,304	0.081	81,261,136	68,700	0.085
S261	DISCRETIONARY GRANTS	115,622,697	25,000	0.022	99,939,147	25,000	0.025	81,261,136	25,000	0.031
S101	RURAL ADMINISTRATION	115,622,697	153,442	0.133	99,939,147	141,813	0.142	81,261,136	122,065	0.150
S102	GIS SERVICE	115,622,697	20,976	0.018	99,939,147	19,852	0.020	81,261,136	21,665	0.027
S103	BUILDING INSPECTION	115,622,697	65,698	0.057	99,939,147	55,141	0.055	81,261,136	47,769	0.059
S104	PLANNING AND LAND USE	115,622,697	90,665	0.078	99,939,147	81,177	0.081	81,261,136	76,486	0.094
S105	COMMUNITY SUSTAINABILITY	115,622,697	20,558	0.018	99,939,147	19,831	0.020	81,261,136	16,786	0.021
S106	FEASIBILITY STUDY SERVICE	115,622,697	-	-	99,939,147	-	-	81,261,136	-	-
S107	ECONOMIC DEVELOPMENT -AREA A	115,622,697	40,000	0.035	99,939,147	40,000	0.040	81,261,136	40,000	0.049
S117	ADVISORY PLANNING-AREA A	115,622,697	856	0.001	99,939,147	856	0.001	81,261,136	856	0.001
S152	JAWS OF LIFE SERVICE CRES ABC	115,622,697	29,686	0.026	99,939,147	37,646	0.038	81,261,136	29,536	0.036
S156	EMERGENCY COMMUNICATIONS 911	115,622,697	40,065	0.035	99,939,147	32,433	0.032	81,261,136	23,702	0.029
S157	EMERGENCY PLANNING-CRESTON AREA	115,622,697	72,032	0.062	99,939,147	69,448	0.069	81,261,136	58,240	0.072
S174	CEMETERY-CRESTON, AREAS A B C	115,622,697	25,767	0.022	99,939,147	25,967	0.026	81,261,136	25,390	0.031
S186	REFUSE DISPOSAL-EAST SUBREGION	115,622,697	342,245	0.296	99,939,147	324,947	0.325	81,261,136	305,701	0.376
S193	LIBRARY-CRESTON, AREAS A B C	115,622,697	146,426	0.127	99,939,147	138,787	0.139	81,261,136	122,346	0.151
S205	REGIONAL PARK - AREA A	115,622,697	218,777	0.189	99,939,147	151,891	0.152	81,261,136	151,890	0.187
S292	LOCAL CONSERVATION SERVICE	115,622,697	-	-	99,939,147	-	-	81,261,136	-	-
Regional Requisition			\$ 1,413,027			\$ 1,246,092			\$ 1,136,132	
Residential Rate per \$1,000 of Assessment				1.222			1.247			1.398
Surveyor of Taxes - Collection Fee				0.064			0.065			0.073
Estimated Rate per \$1,000 of Assessment				1.286			1.312			1.472
Difference (\$) from prior year			166,934			109,960			101,306	
Percentage Change from prior year			13.40%			9.68%			9.79%	
S128	FIRE PROTECTION-DEF A-RIONDEL	17,616,804	187,847	1.066	13,438,865	190,475	1.417	11,779,555	189,000	1.604
S129	FIRE PROT-DEF A,DEF C-WYNNDEL	21,537,105	135,794	0.631	18,351,932	133,763	0.729	14,946,199	128,730	0.861
S165	RIONDEL DRAINAGE	5,374,068	15,464	0.288	4,015,886	12,887	0.321	3,599,534	12,273	0.341
S166	STREET LIGHTING-DEF A RIONDEL	5,374,068	8,300	0.154	4,015,886	8,300	0.207	3,599,534	6,700	0.186
S189	RIONDEL REFUSE TRANSFER	10,552,897	5,600	0.053	7,970,919	4,968	0.062	7,076,535	9,654	0.136
S191	MUSEUM AND ARCH-CRES BC DEF A	27,058,739	9,598	0.035	23,395,411	9,300	0.040	19,355,182	9,190	0.047
S209	RECREATION FAC-DEF A-RIONDEL	10,552,897	174,158	1.650	7,970,919	144,510	1.813	7,076,535	131,977	1.865
S217	CRAWFORD BAY BEACH AND HALL	29,303,432	37,940	0.129	23,477,571	22,425	0.096	20,552,948	22,338	0.109
S224	RECREATION FAC-CRES,B,C,DEF A	27,058,739	335,631	1.240	23,395,411	325,758	1.392	19,355,182	326,007	1.684
S232	REC COMMISSION-DEFINED AREA A	88,541,839	39,421	0.045	76,522,561	36,186	0.047	62,045,359	36,186	0.058
S234	PARA-CRES DEF AREAS A, B, C	15,536,872	6,956	0.045	13,051,819	5,822	0.045	10,437,086	5,955	0.057
S239	KOOTWEST - AREA D-K, DEF A, EX CRESTON	56,383,874	9,148	0.016	46,488,311	8,549	0.018	39,471,226	8,300	0.021
S240	AIRPORT - CRESTON, AREAS B,C	60,476,430	31,304	0.052	54,568,258	22,256	0.041	42,854,880	21,073	0.049
S241	WATER UTILITY-DEF A-RIONDEL	6,357,738	-	-	4,779,226	-	-	4,281,444	-	-
S242	WATER UTILITY-DEF A-SANCA PARK	2,406,760	-	-	2,235,725	-	-	1,627,925	-	-

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

Electoral Area B Creston Rural

		2023			2022			2021		
		Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000
S100	GENERAL ADMINISTRATION	136,548,298	142,702	0.105	118,908,022	96,736	0.081	98,089,473	82,927	0.085
S262	DISCRETIONARY GRANTS	136,548,298	30,000	0.022	118,908,022	30,000	0.025	98,089,473	30,000	0.031
S101	RURAL ADMINISTRATION	136,548,298	181,212	0.133	118,908,022	168,730	0.142	98,089,473	147,344	0.150
S102	GIS SERVICE	136,548,298	24,772	0.018	118,908,022	23,620	0.020	98,089,473	26,151	0.027
S103	BUILDING INSPECTION	136,548,298	77,589	0.057	118,908,022	65,607	0.055	98,089,473	57,638	0.059
S104	PLANNING AND LAND USE	136,548,298	107,073	0.078	118,908,022	96,585	0.081	98,089,473	92,325	0.094
S105	COMMUNITY SUSTAINABILITY	136,548,298	24,279	0.018	118,908,022	23,595	0.020	98,089,473	20,262	0.021
S106	FEASIBILITY STUDY SERVICE	136,548,298	-	-	118,908,022	-	-	98,089,473	-	-
S108	EDC-CRESTON B AND C	136,548,298	149,022	0.109	118,908,022	148,750	0.125	98,089,473	184,019	0.188
S118	ADVISORY PLANNING-AREA B	136,548,298	1,265	0.001	118,908,022	1,265	0.001	98,089,473	1,265	0.001
S152	JAWS OF LIFE SERVICE CRES ABC	136,548,298	35,059	0.026	118,908,022	44,792	0.038	98,089,473	35,653	0.036
S156	EMERGENCY COMMUNICATIONS 911	136,548,298	47,317	0.035	118,908,022	38,589	0.032	98,089,473	28,610	0.029
S157	EMERGENCY PLANNING-CRESTON AREA	136,548,298	85,069	0.062	118,908,022	82,629	0.069	98,089,473	70,309	0.072
S174	CEMETERY-CRESTON, AREAS A B C	136,548,298	30,430	0.022	118,908,022	30,896	0.026	98,089,473	30,648	0.031
S186	REFUSE DISPOSAL-EAST SUBREGION	136,548,298	404,185	0.296	118,908,022	386,623	0.325	98,089,473	369,009	0.376
S191	MUSEUM AND ARCH-CRES BC DEF A	136,548,298	48,437	0.035	118,908,022	47,266	0.040	98,089,473	46,572	0.047
S193	LIBRARY-CRESTON, AREAS A B C	136,548,298	172,927	0.127	118,908,022	165,130	0.139	98,089,473	147,683	0.151
S201	REG PARKS-CRESTON, B, C	136,548,298	15,518	0.011	118,908,022	14,199	0.012	98,089,473	14,001	0.014
S224	RECREATION FAC-CRES,B,C,DEF A	136,548,298	1,693,719	1.240	118,908,022	1,655,678	1.392	98,089,473	1,652,160	1.684
S240	AIRPORT - CRESTON, AREAS B,C	136,548,298	70,680	0.052	118,908,022	48,497	0.041	98,089,473	48,234	0.049

Regional Requisition		\$ 3,341,252			\$ 3,169,185			\$ 3,084,810		
Residential Rate per \$1,000 of Assessment				2.447			2.665			3.145
Surveyor of Taxes - Collection Fee				0.128			0.140			0.165
Estimated Rate per \$1,000 of Assessment				2.575			2.805			3.310
Difference (\$) from prior year			172,067			84,375			173,045	
Percentage Change from prior year			5.43%			2.74%			5.94%	

S130	FIRE PROT-DEF B-LISTER/CANYON	43,560,704	253,948	0.583	37,133,574	248,060	0.668	29,538,317	241,933	0.819
S131	FIRE PROT-DEF B AND DEF C	35,270,147	229,126	0.650	31,441,242	201,270	0.640	24,868,324	151,894	0.611
S148	FIRE PROT - YAHK-KINGSGATE	25,487,578	225,816	0.886	22,189,157	211,030	0.951	19,646,385	185,777	0.946
S164	DYKING-DEF B AND DEF C GOAT RIVER	858,526	2,597	0.302	728,813	2,586	0.355	579,334	2,610	0.450
S234	PARA-CRES DEF AREAS A, B, C	89,112,787	48,695	0.055	77,473,670	48,905	0.063	61,722,523	50,020	0.081
S243	WATER UTILITY-DEF B-LISTER	8,457,453	-	-	6,995,781	-	-	5,523,718	-	-
S250	WATER UTILITY-ERICKSON	33,073,006	-	-	29,545,410	-	-	23,410,433	-	-
S251	WATER UTILITY ARROW CREEK	33,073,006	-	-	29,545,410	-	-	23,410,433	-	-
S281	FIRE PROTECTION - ARROW CREEK	10,607,351	68,681	0.647	9,121,304	59,869	0.656	7,249,582	44,624	0.616

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

Electoral Area C Creston Rural

		2023			2022			2021		
		Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000
S100	GENERAL ADMINISTRATION	57,050,932	59,622	0.105	50,114,853	40,770	0.081	43,703,156	36,947	0.085
S263	DISCRETIONARY GRANTS	57,050,932	0	0.000	50,114,853	41,453	0.083	43,703,156	41,453	0.095
S101	RURAL ADMINISTRATION	57,050,932	75,712	0.133	50,114,853	71,113	0.142	43,703,156	65,648	0.150
S102	GIS SERVICE	57,050,932	10,350	0.018	50,114,853	9,955	0.020	43,703,156	11,652	0.027
S103	BUILDING INSPECTION	57,050,932	32,417	0.057	50,114,853	27,651	0.055	43,703,156	25,679	0.059
S104	PLANNING AND LAND USE	57,050,932	44,736	0.078	50,114,853	40,706	0.081	43,703,156	41,135	0.094
S105	COMMUNITY SUSTAINABILITY	57,050,932	10,144	0.018	50,114,853	9,944	0.020	43,703,156	9,028	0.021
S106	FEASIBILITY STUDY SERVICE	57,050,932	-	-	50,114,853	-	-	43,703,156	-	-
S108	EDC-CRESTON B AND C	57,050,932	62,262	0.109	50,114,853	62,692	0.125	43,703,156	81,988	0.188
S119	ADVISORY PLANNING-AREA C	57,050,932	300	0.001	50,114,853	423	0.001	43,703,156	0	0.000
S152	JAWS OF LIFE SERVICE CRES ABC	57,050,932	14,648	0.026	50,114,853	18,878	0.038	43,703,156	15,885	0.036
S156	EMERGENCY COMMUNICATIONS 911	57,050,932	19,769	0.035	50,114,853	16,263	0.032	43,703,156	12,747	0.029
S157	EMERGENCY PLANNING-CRESTON AREA	57,050,932	35,542	0.062	50,114,853	34,825	0.069	43,703,156	31,263	0.072
S174	CEMETERY-CRESTON, AREAS A B C	57,050,932	12,714	0.022	50,114,853	13,021	0.026	43,703,156	13,655	0.031
S186	REFUSE DISPOSAL-EAST SUBREGION	57,050,932	168,872	0.296	50,114,853	162,946	0.325	43,703,156	164,410	0.376
S191	MUSEUM AND ARCH-CRES BC DEF A	57,050,932	20,237	0.035	50,114,853	19,921	0.040	43,703,156	20,750	0.047
S193	LIBRARY-CRESTON, AREAS A B C	57,050,932	72,250	0.127	50,114,853	69,595	0.139	43,703,156	65,799	0.151
S201	REG PARKS-CRESTON, B, C	57,050,932	6,484	0.011	50,114,853	5,984	0.012	43,703,156	6,238	0.014
S224	RECREATION FAC-CRES,B,C,DEF A	57,050,932	707,649	1.240	50,114,853	697,800	1.392	43,703,156	736,110	1.684
S240	AIRPORT - CRESTON, AREAS B,C	57,050,932	29,530	0.052	50,114,853	20,440	0.041	43,703,156	21,490	0.049
Regional Requisition			\$ 1,383,238			\$ 1,364,380			\$ 1,401,877	
Residential Rate per \$1,000 of Assessment				2.425			2.723			3.208
Surveyor of Taxes - Collection Fee				0.127			0.143			0.168
Estimated Rate per \$1,000 of Assessment				2.552			2.865			3.376
Difference (\$) from prior year			18,858			-37,497			71,802	
Percentage Change from prior year			1.38%			-2.67%			5.40%	
S129	FIRE PROT-DEF A,DEF C-WYNNDEL	11,808,572	74,454	0.631	10,256,921	74,760	0.729	8,641,910	74,432	0.861
S131	FIRE PROT-DEF B AND DEF C	12,027,200	78,132	0.650	10,410,292	66,641	0.640	8,549,139	52,218	0.611
S164	DYKING-DEF B AND DEF C GOAT RIVER	2,732,182	8,263	0.302	2,332,024	8,274	0.355	1,831,451	8,250	0.450
S234	PARA-CRES DEF AREAS A, B, C	42,407,677	9,840	0.023	36,755,942	7,319	0.020	31,186,378	7,486	0.024
S291	FIRE PROTECTION - WEST CRESTON	17,029,787	198,226	1.164	14,584,097	198,226	1.359	12,328,773	173,226	1.405

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

Electoral Area D Kaslo Rural

		2023			2022			2021		
		Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000
S100	GENERAL ADMINISTRATION	59,366,473	62,042	0.105	50,942,604	41,444	0.081	44,688,267	37,780	0.085
S264	DISCRETIONARY GRANTS	59,366,473	0	0.000	50,942,604	2,500	0.00	44,688,267	-	0.000
S101	RURAL ADMINISTRATION	59,366,473	78,785	0.133	50,942,604	72,287	0.142	44,688,267	67,128	0.150
S102	GIS SERVICE	59,366,473	10,770	0.018	50,942,604	10,119	0.020	44,688,267	11,914	0.027
S103	BUILDING INSPECTION	59,366,473	33,733	0.057	50,942,604	28,107	0.055	44,688,267	26,247	0.059
S104	PLANNING AND LAND USE	59,366,473	46,552	0.078	50,942,604	41,379	0.081	44,688,267	42,062	0.094
S105	COMMUNITY SUSTAINABILITY	59,366,473	10,556	0.018	50,942,604	10,108	0.020	44,688,267	9,231	0.021
S106	FEASIBILITY STUDY SERVICE	59,366,473	-	-	50,942,604	-	-	44,688,267	-	-
S109	EDC-KASLO AND D	59,366,473	12,949	0.022	50,942,604	13,086	0.026	44,688,267	13,617	0.030
S120	ADVISORY PLANNING-AREA D	59,366,473	675	0.001	50,942,604	675	0.001	44,688,267	675	0.002
S150	JAWS OF LIFE-KASLO AND AREA D	59,366,473	18,367	0.031	50,942,604	16,210	0.032	44,688,267	16,237	0.036
S156	EMERGENCY COMMUNICATIONS 911	59,366,473	20,572	0.035	50,942,604	16,532	0.032	44,688,267	13,034	0.029
S162	EMERGENCY PLANNING-KASLO & D	59,366,473	31,325	0.053	50,942,604	30,305	0.059	44,688,267	25,850	0.058
S187	REFUSE DISPOSAL-CENTRAL SUBREGION	59,366,473	217,850	0.367	50,942,604	192,490	0.378	44,688,267	200,881	0.450
S221	COMM FAC RECREATION & PARKS - KASLO & D	59,366,473	158,547	0.267	50,942,604	153,853	0.302	44,688,267	166,900	0.373
S239	KOOTWEST - AREA D-K, DEF A, EX CRESTON	59,366,473	45,311	0.076	50,942,604	42,347	0.083	44,688,267	41,114	0.092
S292	LOCAL CONSERVATION SERVICE	59,366,473			50,942,604			44,688,267		
Regional Requisition			\$ 748,032			\$ 671,442			\$ 672,671	
Residential Rate per \$1,000 of Assessment				1.260			1.318			1.505
Surveyor of Taxes - Collection Fee				0.066			0.069			0.079
Estimated Rate per \$1,000 of Assessment				1.326			1.387			1.584
Difference (\$) from prior year			76,590			-1,229			32,985	
Percentage Change from prior year			11.41%			-0.18%			5.16%	
S184	MOSQUITO CONTROL AREA D	7,679,974	70,000	0.911	6,474,371	68,000	1.050	5,811,449	66,000	1.136
S185	MOSQUITO CONTROL - PINERIDGE	4,529,873	13,324	0.294	3,652,126	13,300	0.364	3,112,228	12,903	0.415
S194	LIBRARY-KASLO AND DEF D	49,571,932	70,889	0.143	42,540,079	66,013	0.155	37,236,937	69,564	0.187
S246	WATER UTILITY-DEF D MACDONALD CREEK	2,508,160	6,242	0.249	2,117,140	6,242	0.295	1,661,530	6,242	0.376
S259	WATER UTILITY-DEF D-WOODBURY	2,614,210	-	-	2,197,185	-	-	1,901,130	-	-
S278	FIRE PROTECTION - AINSWORTH/WOODBURY	9,599,988	23,980	0.250	8,423,135	23,957	0.284	7,581,901	23,921	0.316
S280	FIRE PROTECTION - KASLO FIRE	28,233,985	193,949	0.687	24,012,330	187,026	0.779	20,640,587	182,481	0.884

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

Electoral Area E Nelson Rural

		2023			2022			2021		
		Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000
S100	GENERAL ADMINISTRATION	166,574,038	174,081	0.105	145,112,605	118,054	0.081	115,056,234	97,271	0.085
S265	DISCRETIONARY GRANTS	166,574,038	8,239	0.005	145,112,605	8,210	0.006	115,056,234	8,558	0.007
S101	RURAL ADMINISTRATION	166,574,038	221,058	0.133	145,112,605	205,914	0.142	115,056,234	172,830	0.150
S102	GIS SERVICE	166,574,038	30,220	0.018	145,112,605	28,825	0.020	115,056,234	30,675	0.027
S103	BUILDING INSPECTION	166,574,038	94,650	0.057	145,112,605	80,065	0.055	115,056,234	67,610	0.059
S104	PLANNING AND LAND USE	166,574,038	130,618	0.078	145,112,605	117,870	0.081	115,056,234	108,295	0.094
S105	COMMUNITY SUSTAINABILITY	166,574,038	29,617	0.018	145,112,605	28,794	0.020	115,056,234	23,767	0.021
S106	FEASIBILITY STUDY SERVICE	166,574,038	-	0.000	145,112,605	-	0.000	115,056,234	-	0.000
S111	EDC-NELSON AREAS E AND F	166,574,038	325	0.000	145,112,605	20,325	0.015	115,056,234	0	0.000
S121	ADVISORY PLANNING-AREA E	166,574,038	746	0.000	145,112,605	744	0.001	115,056,234	737	0.001
S154	SEARCH & RESCUE - NELSON SALMO EFG	166,574,038	7,321	0.004	145,112,605	6,780	0.005	115,056,234	8,166	0.007
S156	EMERGENCY COMMUNICATIONS 911	166,574,038	57,721	0.035	145,112,605	47,093	0.032	115,056,234	33,559	0.029
S160	EMERGENCY PLANNING - E AND F	166,574,038	84,202	0.051	145,112,605	81,151	0.056	115,056,234	69,354	0.060
S176	CEMETERY-AREAS E AND F	166,574,038	10,091	0.006	145,112,605	10,007	0.007	115,056,234	9,552	0.008
S183	ANIMAL CONTROL - AREAS E F	166,574,038	15,711	0.009	145,112,605	13,917	0.010	115,056,234	18,226	0.016
S187	REFUSE DISPOSAL-CENTRAL SUBREGION	166,574,038	611,255	0.367	145,112,605	548,318	0.378	115,056,234	517,197	0.450
S202	REG PARKS-NELSON SALMO E,F,G	166,574,038	196,001	0.118	145,112,605	167,690	0.116	115,056,234	158,401	0.138
S207	RECREATION LANDS AND PARK - AREAS E AND F	166,574,038	-	0.000	145,112,605	-	0.000	115,056,234	-	0.000
S238	CON TRANSIT-AREAS E AND F	166,574,038	197,521	0.119	145,112,605	176,553	0.122	115,056,234	168,961	0.147
S239	KOOTWEST - AREA D-K, DEF A, EX CRESTON	166,574,038	42,047	0.025	145,112,605	39,297	0.027	115,056,234	38,153	0.033
S292	LOCAL CONSERVATION SERVICE	166,574,038			145,112,605			115,056,234		
Regional Requisition			\$ 1,911,423			\$ 1,699,606			\$ 1,531,313	
Residential Rate per \$1,000 of Assessment				1.147			1.172			1.331
Surveyor of Taxes - Collection Fee				0.060			0.062			0.070
Estimated Rate per \$1,000 of Assessment				1.208			1.234			1.401
Difference (\$) from prior year			211,817			168,294			141,675	
Percentage Change from prior year			12.46%			10.99%			10.20%	
S133	FIRE PROT-DEF E BLEWETT	39,046,656	206,290	0.528	34,446,978	200,385	0.582	27,724,049	197,154	0.711
S141	FIRE PROT-DEF E-BALFOUR/HARROP	105,101,945	592,921	0.564	90,166,052	555,215	0.616	70,939,225	508,548	0.717
S144	FIRE PROT-DEF E,DEF F-BEASLEY/BLEWETT	23,747,595	211,001	0.889	21,706,687	189,891	0.875	16,827,738	142,276	0.845
S226	NELSON & DISTRICT COMMUNITY FACILITIES	68,793,334	358,733	0.521	61,093,983	326,318	0.534	49,044,804	315,180	0.643
S255	WATER UTILITY-DEF E-BALFOUR	17,575,293	-	-	14,889,132	-	-	11,803,708	-	-
S258	WATER UTILITY-DEF E-GRANDVIEW	3,889,620	-	-	3,060,920	-	-	2,390,360	-	-
S279	RECREATION COMMISSION # 10 - AREA E	97,711,579	1,000	0.001	83,952,892	1,000	0.001	66,191,808	1,000	0.002

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

Electoral Area F Nelson Rural

		2023			2022			2021		
		Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000
S100	GENERAL ADMINISTRATION	158,075,471	165,199	0.105	136,731,376	111,236	0.081	113,712,292	96,135	0.085
S266	DISCRETIONARY GRANTS	158,075,471	25,767	0.016	136,731,376	25,380	0.019	113,712,292	24,743	0.022
S101	RURAL ADMINISTRATION	158,075,471	209,780	0.133	136,731,376	194,021	0.142	113,712,292	170,811	0.150
S102	GIS SERVICE	158,075,471	28,678	0.018	136,731,376	27,160	0.020	113,712,292	30,316	0.027
S103	BUILDING INSPECTION	158,075,471	89,821	0.057	136,731,376	75,441	0.055	113,712,292	66,794	0.059
S104	PLANNING AND LAND USE	158,075,471	123,954	0.078	136,731,376	111,062	0.081	113,712,292	107,030	0.094
S105	COMMUNITY SUSTAINABILITY	158,075,471	28,106	0.018	136,731,376	27,131	0.020	113,712,292	23,489	0.021
S106	FEASIBILITY STUDY SERVICE	158,075,471	-	0.000	136,731,376	-	0.000	113,712,292	-	0.000
S111	EDC-NELSON AREAS E AND F	158,075,471	20,325	0.013	136,731,376	20,325	0.015	113,712,292	0	0.000
S122	ADVISORY PLANNING-AREA F	158,075,471	258	0.000	136,731,376	254	0.000	113,712,292	247	0.000
S154	SEARCH & RESCUE - NELSON SALMO EFG	158,075,471	6,947	0.004	136,731,376	6,388	0.005	113,712,292	8,071	0.007
S156	EMERGENCY COMMUNICATIONS 911	158,075,471	54,776	0.035	136,731,376	44,373	0.032	113,712,292	33,167	0.029
S160	EMERGENCY PLANNING - E AND F	158,075,471	79,906	0.051	136,731,376	76,464	0.056	113,712,292	68,519	0.060
S176	CEMETERY-AREAS E AND F	158,075,471	9,577	0.006	136,731,376	9,429	0.007	113,712,292	9,441	0.008
S183	ANIMAL CONTROL - AREAS E F	158,075,471	14,909	0.009	136,731,376	13,113	0.010	113,712,292	18,014	0.016
S187	REFUSE DISPOSAL-CENTRAL SUBREGION	158,075,471	580,069	0.367	136,731,376	516,649	0.378	113,712,292	511,156	0.450
S199	LIBRARY - AREA F	158,075,471	99,443	0.063	136,731,376	97,424	0.071	113,712,292	95,563	0.084
S202	REG PARKS-NELSON SALMO E,F,G	158,075,471	186,001	0.118	136,731,376	158,005	0.116	113,712,292	156,551	0.138
S207	RECREATION LANDS AND PARK - AREAS E AND F	158,075,471	-	0.000	136,731,376	-	0.000	113,712,292	-	0.000
S226	NELSON & DISTRICT COMMUNITY FACILITIES	158,075,471	824,308	0.521	136,731,376	730,315	0.534	113,712,292	730,757	0.643
S233	PARA-NEL SAL SLOC EFG DEF H	158,075,471	-	0.000	136,731,376	-	0.000	113,712,292	-	0.000
S238	CON TRANSIT-AREAS E AND F	158,075,471	192,443	0.122	136,731,376	179,227	0.131	113,712,292	171,520	0.151
S239	KOOTWEST - AREA D-K, DEF A, EX CRESTON	158,075,471	39,747	0.025	136,731,376	37,147	0.027	113,712,292	36,066	0.032
Regional Requisition			\$ 2,780,013			\$ 2,460,544			\$ 2,358,389	
Residential Rate per \$1,000 of Assessment				1.759			1.800			2.074
Surveyor of Taxes - Collection Fee				0.092			0.094			0.109
Estimated Rate per \$1,000 of Assessment				1.851			1.894			2.183
Difference (\$) from prior year			319,469			102,155			141,686	
Percentage Change from prior year			12.98%			4.33%			6.39%	
S134	FIRE PROT-DEF F N SHORE	104,777,273	470,000	0.449	90,497,829	433,804	0.479	75,373,480	417,944	0.554
S144	FIRE PROT-DEF E,DEF F-BEASLEY/BLEWETT	41,317,832	293,693	0.711	36,094,008	252,601	0.700	30,207,094	204,318	0.676
S211	RECREATION FAC-DEF F-N SHORE HALL	25,136,989	-	-	21,802,151	-	-	18,228,953	-	-
S248	WATER UTILITY-DEF F-DUHAMEL CR	9,976,190	-	-	8,624,150	-	-	7,047,460	-	-
S257	WATER UTILITY-DEF F-WOODLAND HEIGHTS	1,876,560	-	-	1,599,840	-	-	1,289,800	-	-

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

Electoral Area G Salmo Rural

		2023			2022			2021		
		Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000
S100	GENERAL ADMINISTRATION	65,149,473	68,085	0.105	54,200,701	44,094	0.081	46,437,821	39,259	0.085
S267	DISCRETIONARY GRANTS	65,149,473	30,000	0.046	54,200,701	30,000	0.055	46,437,821	30,000	0.065
S101	RURAL ADMINISTRATION	65,149,473	86,459	0.133	54,200,701	76,911	0.142	46,437,821	69,756	0.150
S102	GIS SERVICE	65,149,473	11,819	0.018	54,200,701	10,766	0.020	46,437,821	12,381	0.027
S103	BUILDING INSPECTION	65,149,473	37,019	0.057	54,200,701	29,905	0.055	46,437,821	27,274	0.059
S104	PLANNING AND LAND USE	65,149,473	51,086	0.078	54,200,701	44,025	0.081	46,437,821	43,709	0.094
S105	COMMUNITY SUSTAINABILITY	65,149,473	11,584	0.018	54,200,701	10,755	0.020	46,437,821	9,593	0.021
S106	FEASIBILITY STUDY SERVICE	65,149,473	-	-	54,200,701	-	-	46,437,821	-	-
S113	EDC-SALMO AND G	65,149,473	9,751	0.015	54,200,701	9,795	0.018	46,437,821	9,825	0.021
S123	ADVISORY PLANNING-AREA G	65,149,473	-	-	54,200,701	-	-	46,437,821	-	-
S151	JAWS OF LIFE SERVICE SALMO AND G	65,149,473	12,448	0.019	54,200,701	12,585	0.023	46,437,821	12,632	0.027
S154	SEARCH & RESCUE - NELSON SALMO EFG	65,149,473	2,863	0.004	54,200,701	2,532	0.005	46,437,821	3,296	0.007
S156	EMERGENCY COMMUNICATIONS 911	65,149,473	22,576	0.035	54,200,701	17,589	0.032	46,437,821	13,545	0.029
S158	EMERGENCY PLANNING-SALMO AND AREA	65,149,473	40,835	0.063	54,200,701	39,137	0.072	46,437,821	35,824	0.077
S187	REFUSE DISPOSAL-CENTRAL SUBREGION	65,149,473	239,071	0.367	54,200,701	204,801	0.378	46,437,821	208,746	0.450
S192	MUSEUM-SALMO AND G	65,149,473	15,963	0.025	54,200,701	15,963	0.029	46,437,821	15,614	0.034
S195	LIBRARY-SALMO AND AREA G	65,149,473	73,046	0.112	37,182,395	49,554	0.133	30,215,355	49,649	0.164
S202	REG PARKS-NELSON SALMO E,F,G	65,149,473	76,659	0.118	54,200,701	62,634	0.116	46,437,821	63,932	0.138
S215	SALMO WELLNESS CENTRE	65,149,473	11,570	0.018	54,200,701	11,505	0.021	46,437,821	11,465	0.025
S218	SALMO VALLEY YOUTH & COMMUNITY CENTRE	65,149,473	54,955	0.084	54,200,701	41,652	0.077	46,437,821	41,952	0.090
S225	SWIMMING POOL-SALMO AND G	65,149,473	33,563	0.052	54,200,701	32,144	0.059	46,437,821	31,347	0.068
S230	REC COMMISSION-SALMO AND G	65,149,473	110,722	0.170	54,200,701	98,905	0.182	46,437,821	98,860	0.213
S233	PARA-NEL SAL SLOC EFG DEF H	65,149,473	-	-	54,200,701	-	-	46,437,821	-	-
S239	KOOTWEST - AREA D-K, DEF A, EX CRESTON	65,149,473	17,225	0.026	54,200,701	16,099	0.030	46,437,821	15,630	0.034
Regional Requisition			\$ 1,017,300			\$ 811,798			\$ 794,640	
Residential Rate per \$1,000 of Assessment				1.561			1.498			1.711
Surveyor of Taxes - Collection Fee				0.082			0.079			0.090
Estimated Rate per \$1,000 of Assessment				1.643			1.576			1.801
Difference (\$) from prior year			205,502			17,158			36,189	
Percentage Change from prior year			25.31%			2.16%			4.77%	
S135	FIRE PROT-DEF G	22,990,221	70,679	0.307	19,355,689	68,048	0.352	14,910,143	66,837	0.448
S136	FIRE PROT-DEF G YMIR	17,499,793	210,000	1.200	15,045,940	198,985	1.323	12,635,213	175,000	1.385
S146	FIRE PROT-DEF G, J -HUDU VALLEY	2,229,687	16,987	0.762	1,954,406	16,833	0.861	1,513,344	19,197	1.269
S167	STREET LIGHTING-DEF G YMIR	3,503,062	5,800	0.166	2,922,411	6,200	0.212	2,352,350	6,500	0.276
S210	YMIR COMMUNITY HALL	9,931,581	10,959	0.110	8,553,055	10,672	0.125	6,667,393	10,387	0.156
S244	WATER UTILITY-DEF G-YMIR	3,610,772	-	-	3,018,971	-	-	2,426,320	-	-
S297	YMIR CEMETERY	10,005,056	3,187	0.032	8,518,055	3,092	0.04	6,635,888	3,000	0.05

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

Electoral Area H Slocan Rural

		2023			2022			2021		
		Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000
S100	GENERAL ADMINISTRATION	140,864,608	147,213	0.105	119,082,145	96,878	0.081	98,529,022	83,298	0.085
S268	DISCRETIONARY GRANTS	140,864,608	8,851	0.006	119,082,145	8,773	0.007	98,529,022	8,662	0.009
S101	RURAL ADMINISTRATION	140,864,608	186,940	0.133	119,082,145	168,977	0.142	98,529,022	148,004	0.150
S102	GIS SERVICE	140,864,608	25,556	0.018	119,082,145	23,654	0.020	98,529,022	26,269	0.027
S103	BUILDING INSPECTION	140,864,608	80,041	0.057	119,082,145	65,703	0.055	98,529,022	57,913	0.059
S104	PLANNING AND LAND USE	140,864,608	110,458	0.078	119,082,145	96,726	0.081	98,529,022	92,739	0.094
S105	COMMUNITY SUSTAINABILITY	140,864,608	25,046	0.018	119,082,145	23,629	0.020	98,529,022	20,353	0.021
S106	FEASIBILITY STUDY SERVICE	140,864,608	-	-	119,082,145	-	-	98,529,022	-	-
S114	EDC-NEW DEN,SILVERTON,SLOCAN, H	140,864,608	10,153	0.007	119,082,145	7,900	0.007	98,529,022	7,919	0.008
S124	ADVISORY PLANNING-AREA H	140,864,608	-	-	119,082,145	-	-	98,529,022	-	-
S156	EMERGENCY COMMUNICATIONS 911	140,864,608	48,812	0.035	119,082,145	38,645	0.032	98,529,022	28,738	0.029
S161	EMERGENCY PLANNING - H	140,864,608	88,984	0.063	119,082,145	87,175	0.073	98,529,022	72,697	0.074
S188	REFUSE-WESTERN SUBREGION	140,864,608	139,498	0.099	119,082,145	129,274	0.109	98,529,022	125,509	0.127
S190	SEPTAGE DISPOSAL-WEST RURAL	140,864,608	-	0.000	119,082,145	-	0.000	98,529,022	0	0.000
S203	REG PARKS-N DEN, SILV, SLOC, H	140,864,608	185,650	0.132	119,082,145	156,601	0.132	98,529,022	138,258	0.140
S239	KOOTWEST - AREA D-K, DEF A, EX CRESTON	140,864,608	17,225	0.012	119,082,145	37,997	0.032	98,529,022	36,891	0.037
S292	LOCAL CONSERVATION SERVICE	140,864,608	0	0.000						
Regional Requisition			\$ 1,074,427			\$ 941,933			\$ 847,249	
Residential Rate per \$1,000 of Assessment				0.763			0.791			0.860
Surveyor of Taxes - Collection Fee				0.040			0.042			0.045
Estimated Rate per \$1,000 of Assessment				0.803			0.833			0.905
Difference (\$) from prior year			132,494			94,684			67,583	
Percentage Change from prior year			14.07%			11.18%			8.67%	
S140	FIRE PROT-DEF H NEW DENVER	13,397,488	76,435	0.571	11,687,417	73,651	0.630	10,442,606	72,389	0.693
S142	SLOCAN VALLEY FIRE	110,854,340	1,173,490	1.059	93,204,012	1,078,325	1.157	76,405,720	830,581	1.087
S168	STREET LIGHTING-DEF H (SOUTH SLOCAN)	2,590,008	3,400	0.131	2,334,397	3,100	0.133	1,931,770	3,855	0.200
S173	STREET LIGHTING-DEF H (MT. SENTINEL)	118,113,587	4,600	0.004	99,536,000	4,600	0.005	82,164,651	5,100	0.006
S178	CEMETERY-N DEN, SILV, DEF H	16,174,315	7,581	0.047	14,084,255	7,928	0.056	12,316,317	8,513	0.069
S200	LIBRARY - AREA H	118,199,997	71,172	0.060	99,613,680	69,697	0.070	82,239,606	68,408	0.083
S208	SKI HILL - SUMMIT LAKE	22,638,161	2,841	0.013	19,443,605	2,846	0.015	16,442,854	3,051	0.019
S214	RECREATION FAC-DEF H-S SLOCAN HALL	2,693,433	-	-	2,409,637	-	-	1,988,695	-	-
S219	TV SOCIETY-NEW DEN SILV, DEF H	15,358,924	9,351	0.061	13,200,568	8,233	0.062	11,638,469	13,373	0.115
S220	TV SOCIETY-SLOCAN,DEF AREA H	98,167,739	25,108	0.026	82,640,322	25,103	0.030	67,722,136	25,085	0.037
S229	REC COM-N DENV, SILV, DEF H	22,640,591	22,402	0.099	19,445,365	16,107	0.083	16,443,784	16,899	0.103
S231	REC COMMISSION-SLOCAN, DEF H	118,199,997	165,085	0.140	99,613,680	141,439	0.142	82,239,606	139,294	0.169
S238	TRANSIT-NORTH SHORE AND SLOCAN VALLEY	109,882,175	201,152	0.183	92,341,947	187,963	0.204	75,665,355	179,880	0.238
S245	WATER UTILITY-DEF H-S SLOCAN	2,693,433	-	-	2,409,637	-	-	1,988,695	-	-
S249	WATER UTILITY-DEF H-DENVER SIDING	0	-	-	0	-	-	827,205	-	-
S260	WATER UTILITY-DEF-H-ROSEBERY	585,200	-	-	489,270	-	-	382,480	-	-

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

Electoral Area I Castlegar Rural

		2023			2022			2021		
		Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000
S100	GENERAL ADMINISTRATION	67,705,079	70,756	0.105	61,950,494	50,399	0.081	49,002,958	41,428	0.085
S269	DISCRETIONARY GRANTS	67,705,079	11,751	0.017	61,950,494	11,643	0.019	49,002,958	11,137	0.023
S101	RURAL ADMINISTRATION	67,705,079	89,851	0.133	61,950,494	87,907	0.142	49,002,958	73,609	0.150
S102	GIS SERVICE	67,705,079	12,283	0.018	61,950,494	12,306	0.020	49,002,958	13,065	0.027
S103	BUILDING INSPECTION	67,705,079	38,471	0.057	61,950,494	34,181	0.055	49,002,958	28,800	0.059
S104	PLANNING AND LAND USE	67,705,079	53,090	0.078	61,950,494	50,320	0.081	49,002,958	46,123	0.094
S105	COMMUNITY SUSTAINABILITY	67,705,079	12,038	0.018	61,950,494	12,293	0.020	49,002,958	10,122	0.021
S106	FEASIBILITY STUDY SERVICE	67,705,079	-	-	61,950,494	-	-	49,002,958	-	-
S115	EDC- AREAS I AND J	67,705,079	-	-	61,950,494	-	-	49,002,958	0	0.000
S125	ADVISORY PLANNING-AREA I	67,705,079	-	-	61,950,494	-	-	49,002,958	-	-
S149	JAWS OF LIFE AREA I&J	67,705,079	9,772	0.014	61,950,494	6,650	0.011	49,002,958	5,764	0.012
S155	SEARCH & RESCUE - CASTLEGAR	67,705,079	3,171	0.005	61,950,494	3,462	0.006	49,002,958	3,042	0.006
S156	EMERGENCY COMMUNICATIONS 911	67,705,079	23,461	0.035	61,950,494	20,104	0.032	49,002,958	14,293	0.029
S163	EMERGENCY PLANNING-AREAS I&J	67,705,079	47,935	0.071	61,950,494	47,512	0.077	49,002,958	37,863	0.077
S188	REFUSE-WESTERN SUBREGION	67,705,079	60,486	0.089	61,950,494	58,836	0.095	49,002,958	57,122	0.117
S190	SEPTAGE DISPOSAL-WEST RURAL	67,705,079	-	0.000	61,950,494	-	0.000	49,002,958	0	0.000
S198	LIBRARY-AREA I	67,705,079	71,994	0.106	61,950,494	69,930	0.113	49,002,958	65,532	0.134
S216	CASTLEGAR & DISTRICT YOUTH PROGRAMS	67,705,079	-	-	61,950,494	-	-	49,002,958	-	-
S222	ARENA-CAST I J-CAST COMPLEX/REGIONAL PARKS	67,705,079	425,040	0.628	61,950,494	306,121	0.494	49,002,958	278,878	0.569
S239	KOOTWEST - AREA D-K, DEF A, EX CRESTON	67,705,079	9,897	0.015	61,950,494	9,249	0.015	49,002,958	8,980	0.018
S137	FIRE PROT-DEF AREA I	68,821,852	473,821	0.688	62,882,842	357,697	0.569	49,813,691	368,586	0.740
Regional Requisition			\$ 1,413,817			\$ 1,138,611			\$ 1,064,343	
Residential Rate per \$1,000 of Assessment				2.077			1.829			2.160
Surveyor of Taxes - Collection Fee				0.109			0.096			0.113
Estimated Rate per \$1,000 of Assessment			2.186			1.925				2.273
Difference (\$) from prior year			275,206			74,269			86,949	
Percentage Change from prior year			24.17%			6.98%			8.90%	
S142	SLOCAN VALLEY FIRE	97,700	1,034	1.059	91,500	1,059	1.157	64,300	699	1.087
S169	STREET LIGHTING-DEF I BRILLIANT	4,355,925	6,500	0.149	3,859,942	7,000	0.181	3,156,080	7,500	0.238
S172	STREET LIGHTING-DEF I VOYKIN-P TAX	2,921,355	-	-	2,656,370	-	-	2,018,925	-	-
S180	ANIMAL CONTROL-DEF I BRILLIANT	4,646,800	2,209	0.048	4,105,900	726	0.018	3,356,445	1,694	0.050
S227	AQUATIC CENTRE-CAST,J, DEF I	38,869,064	79,663	0.205	36,154,119	82,156	0.227	29,066,922	75,637	0.260
S237	CON TRANSIT-CAS, DEF I, DEF J	59,969,195	27,245	0.045	55,037,651	17,097	0.031	43,780,220	16,655	0.038

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

Electoral Area J Castlegar Rural

		2023			2022			2021		
		Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000
S100	GENERAL ADMINISTRATION	103,808,818	108,487	0.105	89,617,408	72,907	0.081	74,889,105	63,313	0.085
S270	DISCRETIONARY GRANTS	103,808,818	12,618	0.012	89,617,408	12,438	0.014	74,889,105	12,169	0.016
S101	RURAL ADMINISTRATION	103,808,818	137,763	0.133	89,617,408	127,167	0.142	74,889,105	112,493	0.150
S102	GIS SERVICE	103,808,818	18,833	0.018	89,617,408	17,802	0.020	74,889,105	19,966	0.027
S103	BUILDING INSPECTION	103,808,818	58,986	0.057	89,617,408	49,446	0.055	74,889,105	44,043	0.059
S104	PLANNING AND LAND USE	103,808,818	81,401	0.078	89,617,408	72,793	0.081	74,889,105	70,488	0.094
S105	COMMUNITY SUSTAINABILITY	103,808,818	18,457	0.018	89,617,408	17,783	0.020	74,889,105	15,470	0.021
S106	FEASIBILITY STUDY SERVICE	103,808,818	-	-	89,617,408	-	-	74,889,105	-	-
S115	EDC- AREAS I AND J	103,808,818	-	-	89,617,408	-	-	74,889,105	0	0.000
S126	ADVISORY PLANNING-AREA J	103,808,818	-	-	89,617,408	-	-	74,889,105	-	-
S149	JAWS OF LIFE AREA I&J	103,808,818	14,983	0.014	89,617,408	9,620	0.011	74,889,105	8,809	0.012
S155	SEARCH & RESCUE - CASTLEGAR	103,808,818	4,862	0.005	89,617,408	5,008	0.006	74,889,105	4,648	0.006
S156	EMERGENCY COMMUNICATIONS 911	103,808,818	35,972	0.035	89,617,408	29,083	0.032	74,889,105	21,843	0.029
S163	EMERGENCY PLANNING-AREAS I&J	103,808,818	73,497	0.071	89,617,408	68,731	0.077	74,889,105	57,947	0.077
S188	REFUSE-WESTERN SUBREGION	103,808,818	106,523	0.103	89,617,408	96,582	0.108	74,889,105	93,769	0.125
S190	SEPTAGE DISPOSAL-WEST RURAL	103,808,818	-	-	89,617,408	-	-	74,889,105	0	0.000
S197	LIBRARY-AREA J	103,808,818	84,404	0.081	89,617,408	81,095	0.090	74,889,105	77,171	0.103
S222	ARENA-CAST I J-CAST COMPLEX/REGIONAL PARKS	103,808,818	651,693	0.628	89,617,408	442,833	0.494	74,889,105	426,197	0.569
S227	AQUATIC CENTRE-CAST,J, DEF I	103,808,818	212,760	0.205	89,617,408	203,644	0.227	74,889,105	194,873	0.260
S239	KOOTWEST - AREA D-K, DEF A, EX CRESTON	103,808,818	13,481	0.013	89,617,408	12,599	0.014	74,889,105	12,232	0.016

Regional Requisition		\$ 1,634,718		\$ 1,319,530		\$ 1,235,432
Residential Rate per \$1,000 of Assessment			1.575		1.472	1.650
Surveyor of Taxes - Collection Fee			0.083		0.077	0.087
Estimated Rate per \$1,000 of Assessment			1.657		1.550	1.736
Difference (\$) from prior year		315,188		84,098		80,453
Percentage Change from prior year		23.89%		6.81%		6.97%

S138	FIRE PROT-DEF J ROBSON/RASBERRY	34,912,421	347,868	0.996	30,899,898	328,570	1.063	26,293,881	284,282	1.081
S145	FIRE PROT-DEF J-OOTISCHENIA	50,994,732	254,782	0.500	43,819,385	238,228	0.544	35,299,813	227,232	0.644
S146	FIRE PROT-DEF G, J -HUDU VALLEY	953,478	7,264	0.762	833,387	7,178	0.861	639,812	8,116	1.269
S147	FIRE PROT-FAIRVIEW CONTRACT	4,916,694	24,462	0.498	4,139,546	24,031	0.581	3,494,986	23,563	0.674
S170	STREET LIGHTING-DEF J ROBSON	2,417,120	2,700	0.112	2,194,820	3,200	0.146	1,870,415	3,400	0.182
S181	ANIMAL CONTROL-DEF J ROBSON	79,713,445	16,325	0.020	69,325,794	19,368	0.028	57,028,272	16,052	0.028
S216	CASTLEGAR & DISTRICT YOUTH PROGRAMS	95,523,789	-	-	82,543,276	-	-	68,674,390	-	-
S237	CON TRANSIT-CAS, DEF I, DEF J	87,046,182	45,558	0.052	75,627,428	34,193	0.045	62,515,585	33,309	0.053
S247	WATER UTILITY-DEF J LUCAS ROAD	579,620	-	-	462,905	-	-	344,935	-	-
S256	WATER UTILITY-DEF J-WEST ROBSON	3,860,397	-	-	3,413,674	-	-	2,989,211	-	-

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

Electoral Area K Nakusp Rural

		2023			2022			2021		
		Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000
S100	GENERAL ADMINISTRATION	68,374,625	71,456	0.105	59,573,031	48,465	0.081	45,934,443	38,834	0.085
S271	DISCRETIONARY GRANTS	68,374,625	4,500	0.007	59,573,031	4,500	0.008	45,934,443	4,500	0.010
S101	RURAL ADMINISTRATION	68,374,625	90,739	0.133	59,573,031	84,534	0.142	45,934,443	69,000	0.150
S102	GIS SERVICE	68,374,625	12,404	0.018	59,573,031	11,834	0.020	45,934,443	12,246	0.027
S103	BUILDING INSPECTION	68,374,625	38,851	0.057	59,573,031	32,869	0.055	45,934,443	27,002	0.059
S104	PLANNING AND LAND USE	68,374,625	53,615	0.078	59,573,031	48,389	0.081	45,934,443	43,235	0.094
S105	COMMUNITY SUSTAINABILITY	68,374,625	12,157	0.018	59,573,031	11,821	0.020	45,934,443	9,489	0.021
S106	FEASIBILITY STUDY SERVICE	68,374,625	-	-	59,573,031	-	-	45,934,443	-	-
S116	EDC-AREA K	68,374,625	3,127	0.005	59,573,031	3,124	0.005	45,934,443	3,120	0.007
S127	ADVISORY PLANNING-AREA K	68,374,625	-	-	59,573,031	-	-	45,934,443	-	-
S153	SEARCH & RESCUE - NAKUSP AND AREA K	68,374,625	13,969	0.020	59,573,031	14,305	0.024	45,934,443	14,043	0.031
S156	EMERGENCY COMMUNICATIONS 911	68,374,625	23,693	0.035	59,573,031	19,333	0.032	45,934,443	13,398	0.029
S159	EMERGENCY PLANNING-NAKUSP AND K	68,374,625	41,179	0.060	59,573,031	39,350	0.066	45,934,443	33,747	0.073
S188	REFUSE-WESTERN SUBREGION	68,374,625	54,034	0.079	59,573,031	51,755	0.087	45,934,443	50,247	0.109
S208	SKI HILL - SUMMIT LAKE	68,374,625	8,579	0.013	59,573,031	8,719	0.015	45,934,443	8,523	0.019
S228	REC COMMISSION-NAKUSP AND K	68,374,625	17,316	0.025	59,573,031	17,286	0.029	45,934,443	17,722	0.039
S239	KOOTWEST - AREA D-K, DEF A, EX CRESTON	68,374,625	24,501	0.036	59,573,031	22,898	0.038	45,934,443	22,232	0.048

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

	\$ 470,122		\$ 419,181		\$ 367,337
		0.688		0.704	0.800
		0.036		0.037	0.042
		0.724		0.741	0.842
	50,941		51,844		18,843
	12.15%		14.11%		5.41%

S139	FIRE PROTECTION - DEFINED AREA K	22,735,736	87,113	0.383	20,019,281	83,395	0.417	15,301,875	81,950	0.536
S143	FAUQUIER FIRE BRIGADE	6,355,539	17,212	0.271	5,683,264	16,774	0.295	4,398,734	16,470	0.374
S171	STREET LIGHTING-DEF K EDGEWOOD	2,281,692	8,300	0.364	1,988,855	7,750	0.390	1,563,236	7,000	0.448
S177	CEMETERY-NAKUSP AND DEF K	34,958,253	9,809	0.028	30,687,538	9,945	0.032	23,862,970	9,847	0.041
S182	ANIMAL CONTROL- NAKUSP, DEF K	17,359,930	7,020	0.040	15,164,304	9,134	0.060	11,592,417	3,985	0.034
S190	SEPTAGE DISPOSAL-WEST RURAL	64,945,829	-	-	56,553,021	-	-	43,639,868	0	0.000
S196	LIBRARY-NAKUSP AND DEF K	34,892,201	39,850	0.114	30,623,870	39,847	0.130	23,814,520	39,314	0.165
S212	RECREATION FAC-DEF K-BURTON HALL	13,060,915	18,783	0.144	11,471,624	18,743	0.163	8,742,957	18,655	0.213
S213	RECREATION FAC-DEF K-FAUQUIER HALL	6,480,791	11,235	0.173	5,779,460	11,194	0.194	4,488,918	11,107	0.247
S223	ARENA-NAKUSP AND K	34,858,099	193,507	0.555	30,595,412	190,257	0.622	23,792,658	178,496	0.750
S252	WATER UTILITY-DEF K-BURTON	1,877,218	-	-	1,649,080	-	-	1,276,736	-	-
S253	WATER UTILITY-DEF K-EDGEWOOD	2,273,887	-	-	1,980,980	-	-	1,555,466	-	-
S254	WATER UTILITY-DEF K-FAUQUIER	2,778,519	-	-	2,454,571	-	-	1,892,719	-	-
S293	EDGEWOOD FIRE BRIGADE	11,536,444	10,000	0.087	9,794,918	10,000	0.102	7,492,953	10,000	0.133
S294	EDGEWOOD LEGION HALL	11,625,576	5,126	0.044	9,886,417	5,075	0.051	7,512,308	5,000	0.067
S295	NAKUSP MUSEUM	33,380,390	8,777	0.026	29,127,287	8,762	0.030	22301183	8500.128419	0.038115146
S296	ARROW LAKES HISTORICAL ARCHIVE	33,380,390	10,533	0.032	29,127,287	10,515	0.036	22301183	10200.1541	0.045738175

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

City of Castlegar	2023			2022			2021			
	Assessment	Rate/\$1,000		Assessment	Rate/\$1,000		Assessment	Rate/\$1,000		
S100	GENERAL ADMINISTRATION	277,373,006	289,873	0.105	247,604,544	201,435	0.081	212,603,502	179,739	0.085
S155	SEARCH & RESCUE - CASTLEGAR	277,373,006	12,991	0.005	247,604,544	13,836	0.006	212,603,502	13,196	0.006
S188	REFUSE-WESTERN SUBREGION	277,373,006	252,542	0.091	247,604,544	247,505	0.100	212,603,502	240,296	0.113
S222	ARENA-CAST I J-CAST COMPLEX/REGIONAL PARKS	277,373,006	1,741,298	0.628	247,604,544	1,223,507	0.494	212,603,502	1,209,935	0.569
S227	AQUATIC CENTRE-CAST,J, DEF I	277,373,006	568,485	0.205	247,604,544	562,650	0.227	212,603,502	553,228	0.260
S237	CON TRANSIT-CAS, DEF I, DEF J	277,373,006	373,844	0.135	247,604,544	376,126	0.152	212,603,502	366,403	0.172
S239	KOOTWEST - AREA D-K, DEF A, EX CRESTON	277,373,006	45,738	0.016	247,604,544	42,747	0.017	212,603,502	41,502	0.020
S298	CITY OF CASTLEGAR ECONOMIC DEVELOPMENT SERVICE	277,373,006	116,975	0.042	247,604,544	116,000.00	0.05	212,603,502	-	-
Regional Requisition			<u>3,401,746</u>			<u>2,783,806</u>			<u>2,604,299</u>	
Residential Rate per \$1,000 of Assessment			<u>1.226</u>			<u>1.124</u>			<u>1.225</u>	
Difference (\$) from prior year			617,940			179,507			6,731	
Percentage Change from prior year			22.20%			6.89%			0.26%	

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

City of Nelson	2023			2022			2021			
	Assessment	Rate/\$1,000		Assessment	Rate/\$1,000		Assessment	Rate/\$1,000		
S100	GENERAL ADMINISTRATION	417,953,484	436,788	0.105	389,701,727	317,036	0.081	315,987,940	267,142	0.085
S102	GIS SERVICE	417,953,484	75,825	0.018	389,701,727	77,410	0.020	315,987,940	84,245	0.027
S111	EDC-NELSON AREAS E AND F	417,953,484	114,325	0.027	389,701,727	114,325	0.029	315,987,940	114,313	0.036
S154	SEARCH & RESCUE - NELSON SALMO EFG	417,953,484	18,368	0.004	389,701,727	18,207	0.005	315,987,940	22,427	0.007
S160	EMERGENCY PLANNING - E AND F	417,953,484	15,000	0.004	389,701,727	15,000	0.004	315,987,940	14,000	0.004
S187	REFUSE DISPOSAL-CENTRAL SUBREGION	417,953,484	1,533,710	0.367	389,701,727	1,472,515	0.378	315,987,940	1,420,420	0.450
S202	REG PARKS-NELSON SALMO E,F,G	417,953,484	491,788	0.118	389,701,727	450,334	0.116	315,987,940	435,030	0.138
S226	NELSON & DISTRICT COMMUNITY FACILITIES	417,953,484	2,179,480	0.521	389,701,727	2,081,490	0.534	315,987,940	2,030,654	0.643
S239	KOOTWEST - AREA D-K, DEF A, EX CRESTON	417,953,484	107,793	0.026	389,701,727	100,743	0.026	315,987,940	97,809	0.031
Regional Requisition		<u>4,973,077</u>			<u>4,647,060</u>			<u>4,486,039</u>		
Residential Rate per \$1,000 of Assessment			<u>1.190</u>			<u>1.192</u>			<u>1.420</u>	
Difference (\$) from prior year			326,017			161,020			266,689	
Percentage Change from prior year			7.02%			3.59%			6.32%	

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

		2023			2022			2021		
Town of Creston		Assessment	Rate/\$1,000		Assessment	Rate/\$1,000		Assessment	Rate/\$1,000	
S100	GENERAL ADMINISTRATION	137,961,814	144,179	0.105	118,754,467	96,611	0.081	96,090,979	81,237	0.085
S102	GIS SERVICE	137,961,814	25,029	0.018	118,754,467	23,589	0.020	96,090,979	25,619	0.027
S108	EDC-CRESTON B AND C	137,961,814	150,564	0.109	118,754,467	148,558	0.125	96,090,979	180,270	0.188
S152	JAWS OF LIFE SERVICE CRES ABC	137,961,814	35,422	0.026	118,754,467	44,734	0.038	96,090,979	34,926	0.036
S156	EMERGENCY COMMUNICATIONS 911	137,961,814	47,806	0.035	118,754,467	38,539	0.032	96,090,979	28,027	0.029
S157	EMERGENCY PLANNING-CRESTON AREA	137,961,814	85,949	0.062	118,754,467	82,523	0.069	96,090,979	68,807	0.072
S174	CEMETERY-CRESTON, AREAS A B C	137,961,814	30,745	0.022	118,754,467	30,856	0.026	96,090,979	30,024	0.031
S186	REFUSE DISPOSAL-EAST SUBREGION	137,961,814	408,369	0.296	118,754,467	386,124	0.325	96,090,979	361,490	0.376
S191	MUSEUM AND ARCH-CRES BC DEF A	137,961,814	48,938	0.035	118,754,467	47,205	0.040	96,090,979	45,624	0.047
S193	LIBRARY-CRESTON, AREAS A B C	137,961,814	174,717	0.127	118,754,467	164,916	0.139	96,090,979	144,674	0.151
S201	REG PARKS-CRESTON, B, C	137,961,814	15,679	0.011	118,754,467	14,180	0.012	96,090,979	13,716	0.014
S224	RECREATION FAC-CRES,B,C,DEF A	137,961,814	1,711,251	1.240	118,754,467	1,653,539	1.392	96,090,979	1,618,499	1.684
S234	PARA-CRES DEF AREAS A, B, C	137,961,814	104,178	0.076	118,754,467	104,298	0.088	96,090,979	106,675	0.111
S240	AIRPORT - CRESTON, AREAS B,C	137,961,814	71,411	0.052	118,754,467	48,435	0.041	96,090,979	47,251	0.049
S251	WATER UTILITY ARROW CREEK	137,961,814	-	-	118,754,467	-	-	96,090,979	-	-
Regional Requisition			<u>3,054,238</u>			<u>2,884,107</u>			<u>2,786,838</u>	
Residential Rate per \$1,000 of Assessment			<u>2.214</u>			<u>2.429</u>			<u>2.900</u>	
Difference (\$) from prior year			170,131			97,269			136,923	
Percentage Change from prior year			5.90%			3.49%			5.17%	

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

		2023			2022			2021		
Village of Kaslo		Assessment	Rate/\$1,000		Assessment	Rate/\$1,000		Assessment	Rate/\$1,000	
S100	GENERAL ADMINISTRATION	34,993,582	36,571	0.105	29,178,849	23,738	0.081	22,854,478	19,322	0.085
S102	GIS SERVICE	34,993,582	6,349	0.018	29,178,849	5,796	0.020	22,854,478	6,093	0.027
S103	BUILDING INSPECTION	34,993,582	19,884	0.057	29,178,849	16,099	0.055	22,854,478	20,657	0.090
S105	COMMUNITY SUSTAINABILITY	34,993,582	6,222	0.018	29,178,849	5,790	0.020	22,854,478	4,721	0.021
S109	EDC-KASLO AND D	34,993,582	7,632	0.022	29,178,849	7,495	0.026	22,854,478	6,964	0.030
S280	FIRE PROTECTION - KASLO	34,993,582	240,384	0.687	29,178,849	227,266	0.779	22,854,478	202,054	0.884
S150	JAWS OF LIFE-KASLO AND AREA D	34,993,582	10,827	0.031	29,178,849	9,285	0.032	22,854,478	8,304	0.036
S156	EMERGENCY COMMUNICATIONS 911	34,993,582	12,126	0.035	29,178,849	9,469	0.032	22,854,478	6,666	0.029
S162	EMERGENCY PLANNING-KASLO & D	34,993,582	18,465	0.053	29,178,849	17,358	0.059	22,854,478	13,193	0.058
S187	REFUSE DISPOSAL-CENTRAL SUBREGION	34,993,582	128,411	0.367	29,178,849	110,254	0.378	22,854,478	102,735	0.450
S194	LIBRARY-KASLO AND DEF D	34,993,582	50,042	0.143	29,178,849	45,279	0.155	22,854,478	42,696	0.187
S221	COMM FAC RECREATION & PARKS - KASLO & D	34,993,582	93,456	0.267	29,178,849	88,123	0.302	22,854,478	85,356	0.373
S239	KOOTWEST - AREA D-K, DEF A, EX CRESTON	34,993,582	22,361	0.064	29,178,849	20,899	0.072	22,854,478	20,290	0.089
Regional Requisition		652,728			586,852			539,051		
Residential Rate per \$1,000 of Assessment		1.865			2.011			2.359		
Difference (\$) from prior year		65,876			47,802			55,681		
Percentage Change from prior year		11.23%			8.87%			11.52%		

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

		2023			2022			2021		
Village of New Denver		Assessment	Rate/\$1,000		Assessment	Rate/\$1,000		Assessment	Rate/\$1,000	
S100	GENERAL ADMINISTRATION	17,347,083	18,129	0.105	13,777,771	11,209	0.081	9,686,753	8,189	0.085
S102	GIS SERVICE	17,347,083	3,147	0.018	13,777,771	2,737	0.020	9,686,753	2,583	0.027
S103	BUILDING INSPECTION	17,347,083	9,857	0.057	13,777,771	7,602	0.055	9,686,753	5,694	0.059
S114	EDC-NEW DEN,SILVERTON,SLOCAN, H	17,347,083	1,250	0.007	13,777,771	914	0.007	9,686,753	779	0.008
S156	EMERGENCY COMMUNICATIONS 911	17,347,083	6,011	0.035	13,777,771	4,471	0.032	9,686,753	2,825	0.029
S161	EMERGENCY PROGRAMS - H, N DEN, SILV, SLOC	17,347,083	10,958	0.063	13,777,771	10,086	0.073	9,686,753	7,135	0.074
S178	CEMETERY-N DEN, SILV, DEF H	17,347,083	8,130	0.047	13,777,771	7,755	0.056	9,686,753	6,696	0.069
S188	REFUSE-WESTERN SUBREGION	17,347,083	17,022	0.098	13,777,771	14,562	0.106	9,686,753	14,138	0.146
S190	SEPTAGE DISPOSAL-WEST RURAL	17,347,083	-	-	13,777,771	-	-	9,686,753	0	0.000
S203	REG PARKS-N DEN, SILV, SLOC, H	17,347,083	22,862	0.132	13,777,771	18,119	0.132	9,686,753	13,593	0.140
S208	SKI HILL - SUMMIT LAKE	17,347,083	2,177	0.013	13,777,771	2,017	0.015	9,686,753	1,797	0.019
S219	TV SOCIETY-NEW DEN SILV, DEF H	17,347,083	10,562	0.061	13,777,771	8,593	0.062	9,686,753	11,131	0.115
S229	REC COM-N DENV, SILV, DEF H	17,347,083	17,164	0.099	13,777,771	11,412	0.083	9,686,753	9,955	0.103
S239	KOOTWEST - AREA D-K, DEF A, EX CRESTON	17,347,083	23,912	0.138	13,777,771	22,348	0.162	9,686,753	21,698	0.224
Regional Requisition			<u>151,181</u>			<u>121,825</u>			<u>106,212</u>	
Residential Rate per \$1,000 of Assessment			<u>0.872</u>			<u>0.884</u>			<u>1.096</u>	
Difference (\$) from prior year			29,356			15,613			7,551	
Percentage Change from prior year			24.10%			14.70%			7.65%	

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

		2023			2022			2021		
Village of Nakusp		Assessment	Rate/\$1,000		Assessment	Rate/\$1,000		Assessment	Rate/\$1,000	
S100	GENERAL ADMINISTRATION	42,679,030	44,602	0.105	37,355,557	30,390	0.081	30,171,396	25,507	0.085
S102	GIS SERVICE	42,679,030	7,743	0.018	37,355,557	7,420	0.020	30,171,396	8,044	0.027
S103	BUILDING INSPECTION	42,679,030	24,251	0.057	37,355,557	20,611	0.055	30,171,396	17,744	0.059
S153	SEARCH & RESCUE - NAKUSP AND AREA K	42,679,030	8,720	0.020	37,355,557	8,970	0.024	30,171,396	9,224	0.031
S156	EMERGENCY COMMUNICATIONS 911	42,679,030	14,789	0.035	37,355,557	12,123	0.032	30,171,396	8,800	0.029
S159	EMERGENCY PLANNING-NAKUSP AND K	42,679,030	25,704	0.060	37,355,557	24,675	0.066	30,171,396	22,174	0.073
S177	CEMETERY-NAKUSP AND DEF K	42,679,030	11,975	0.028	37,355,557	12,106	0.032	30,171,396	12,450	0.041
S182	ANIMAL CONTROL- NAKUSP, DEF K	42,679,030	17,258	0.040	37,355,557	22,500	0.060	30,171,396	10,373	0.034
S188	REFUSE-WESTERN SUBREGION	42,679,030	48,128	0.113	37,355,557	49,415	0.132	30,171,396	47,976	0.159
S196	LIBRARY-NAKUSP AND DEF K	42,679,030	59,776	0.140	37,355,557	59,770	0.160	30,171,396	58,971	0.195
S208	SKI HILL - SUMMIT LAKE	42,679,030	5,355	0.013	37,355,557	5,468	0.015	30,171,396	5,598	0.019
S223	ARENA-NAKUSP AND K	42,679,030	236,923	0.555	37,355,557	232,295	0.622	30,171,396	226,350	0.750
S228	REC COMMISSION-NAKUSP AND K	42,679,030	10,809	0.025	37,355,557	10,839	0.029	30,171,396	11,640	0.039
S239	KOOTWEST - AREA D-K, DEF A, EX CRESTON	42,679,030	67,404	0.158	37,355,557	62,996	0.169	30,171,396	61,161	0.203
S295	NAKUSP MUSEUM	42,679,030	11,223	0.026	37,355,557	11,238	0.030	30,171,396	11,500	0.038
S296	ARROW LAKES HISTORICAL ARCHIVE	42,679,030	13,467	0.032	37,355,557	13,485	0.036	30,171,396	13,800	0.046
Regional Requisition			<u>608,126</u>			<u>584,300</u>			<u>551,312</u>	
Residential Rate per \$1,000 of Assessment			<u>1.425</u>			<u>1.564</u>			<u>1.827</u>	
Difference (\$) from prior year			23,826			32,988			14,442	
Percentage Change from prior year			4.08%			5.98%			2.69%	

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

		2023			2022			2021		
Village of Salmo		Assessment	Rate/\$1,000	Assessment	Rate/\$1,000	Assessment	Rate/\$1,000	Assessment	Rate/\$1,000	
S100	GENERAL ADMINISTRATION	23,114,166	24,156	0.105	19,141,743	15,572	0.081	16,039,189	13,560	0.085
S102	GIS SERVICE	23,114,166	4,193	0.018	19,141,743	3,802	0.020	16,039,189	4,276	0.027
S103	BUILDING INSPECTION	23,114,166	13,134	0.057	19,141,743	10,561	0.055	16,039,189	9,435	0.059
S105	COMMUNITY SUSTAINABILITY	-	-	0.000	19,141,743	3,798	0.020	16,039,189	3,313	0.021
S113	EDC-SALMO AND G	23,114,166	3,459	0.015	19,141,743	3,459	0.018	16,039,189	3,394	0.021
S151	JAWS OF LIFE SERVICE SALMO AND G	23,114,166	4,417	0.019	19,141,743	4,445	0.023	16,039,189	4,363	0.027
S154	SEARCH & RESCUE - NELSON SALMO EFG	23,114,166	1,016	0.004	19,141,743	894	0.005	16,039,189	1,138	0.007
S156	EMERGENCY COMMUNICATIONS 911	23,114,166	8,009	0.035	19,141,743	6,212	0.032	16,039,189	4,678	0.029
S158	EMERGENCY PLANNING-SALMO AND AREA	23,114,166	14,488	0.063	19,141,743	13,822	0.072	16,039,189	12,365	0.077
S187	REFUSE DISPOSAL-CENTRAL SUBREGION	23,114,166	84,819	0.367	19,141,743	72,328	0.378	16,039,189	72,099	0.450
S192	MUSEUM-SALMO AND G	23,114,166	12,543	0.054	19,141,743	12,543	0.066	16,039,189	12,268	0.076
S195	LIBRARY-SALMO AND AREA G	23,114,166	25,916	0.112	19,141,743	42,212	0.221	16,039,189	42,293	0.264
S202	REG PARKS-NELSON SALMO E,F,G	23,114,166	27,197	0.118	19,141,743	22,120	0.116	16,039,189	22,082	0.138
S218	SALMO VALLEY YOUTH & COMMUNITY CENTRE	23,114,166	19,497	0.084	19,141,743	14,710	0.077	16,039,189	14,490	0.090
S225	SWIMMING POOL-SALMO AND G	23,114,166	26,371	0.114	19,141,743	25,256	0.132	16,039,189	24,630	0.154
S230	REC COMMISSION-SALMO AND G	23,114,166	59,620	0.258	19,141,743	53,256	0.278	16,039,189	53,232	0.332
S239	KOOTWEST - AREA D-K, DEF A, EX CRESTON	23,114,166	5,189	0.022	19,141,743	4,850	0.025	16,039,189	4,708	0.029
Regional Requisition		<u>334,024</u>			<u>309,842</u>			<u>302,325</u>		
Residential Rate per \$1,000 of Assessment		<u>1.445</u>			<u>1.619</u>			<u>1.885</u>		
Difference (\$) from prior year		24,182			7,517			27,263		
Percentage Change from prior year		7.80%			2.49%			9.91%		

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

Village of Silverton		2023			2022			2021		
		Assessment	Rate/\$1,000		Assessment	Rate/\$1,000		Assessment	Rate/\$1,000	
S100	GENERAL ADMINISTRATION	8,355,943	8,732	0.105	6,495,778	5,285	0.081	5,556,503	4,698	0.085
S102	GIS SERVICE	8,355,943	1,516	0.018	6,495,778	1,290	0.020	5,556,503	1,481	0.027
S103	BUILDING INSPECTION	8,355,943	4,748	0.057	6,495,778	3,584	0.055	5,556,503	3,265	0.059
S105	COMMUNITY SUSTAINABILITY	8,355,943	1,486	0.018	6,495,778	1,289	0.020	5,556,503	1,148	0.021
S114	EDC-NEW DEN,SILVERTON,SLOCAN, H	8,355,943	602	0.007	6,495,778	431	0.007	5,556,503	447	0.008
S156	EMERGENCY COMMUNICATIONS 911	8,355,943	2,895	0.035	6,495,778	2,108	0.032	5,556,503	1,621	0.029
S161	EMERGENCY PLANNING - H	8,355,943	5,278	0.063	6,495,778	4,755	0.073	5,556,503	4,097	0.074
S178	CEMETERY-N DEN, SILV, DEF H	8,355,943	3,916	0.047	6,495,778	3,656	0.056	5,556,503	3,841	0.069
S188	REFUSE-WESTERN SUBREGION	8,355,943	4,513	0.054	6,495,778	6,003	0.092	5,556,503	5,828	0.105
S190	SEPTAGE DISPOSAL-WEST RURAL	8,355,943	-	-	6,495,778	-	-	5,556,503	0	0.000
S203	REG PARKS-N DEN, SILV, SLOC, H	8,355,943	11,013	0.132	6,495,778	8,542	0.132	5,556,503	7,797	0.140
S208	SKI HILL - SUMMIT LAKE	8,355,943	1,048	0.013	6,495,778	951	0.015	5,556,503	1,031	0.019
S219	TV SOCIETY-NEW DEN SILV, DEF H	8,355,943	5,087	0.061	6,495,778	4,051	0.062	5,556,503	6,385	0.115
S229	REC COM-N DENV, SILV, DEF H	8,355,943	8,268	0.099	6,495,778	5,381	0.083	5,556,503	5,710	0.103
S239	KOOTWEST - AREA D-K, DEF A, EX CRESTON	8,355,943	18,188	0.218	6,495,778	16,999	0.262	5,556,503	16,504	0.297
Regional Requisition		<u>77,292</u>			<u>64,325</u>			<u>63,852</u>		
Residential Rate per \$1,000 of Assessment		<u>0.925</u>			<u>0.990</u>			<u>1.149</u>		
Difference (\$) from prior year		12,967			473			3,400		
Percentage Change from prior year		20.16%			0.74%			5.62%		

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

Village of Slocan		2023			2022			2021		
		Assessment	Rate/\$1,000		Assessment	Rate/\$1,000		Assessment	Rate/\$1,000	
S100	GENERAL ADMINISTRATION	10,067,950	10,522	0.105	7,912,739	6,437	0.081	5,103,156	4,314	0.085
S277	DISCRETIONARY GRANTS	10,067,950	930	0.009	7,912,739	930	0.012	5,103,156	900	0.018
S102	GIS SERVICE	10,067,950	1,827	0.018	7,912,739	1,572	0.020	5,103,156	1,361	0.027
S103	BUILDING INSPECTION	10,067,950	5,721	0.057	7,912,739	4,366	0.055	5,103,156	3,005	0.059
S114	EDC-NEW DEN,SILVERTON,SLOCAN, H	10,067,950	726	0.007	7,912,739	525	0.007	5,103,156	410	0.008
S142	SLOCAN VALLEY FIRE	10,067,950	106,578	1.059	7,912,739	91,547	1.157	5,103,156	55,475	1.087
S156	EMERGENCY COMMUNICATIONS 911	10,067,950	3,489	0.035	7,912,739	2,568	0.032	5,103,156	1,488	0.029
S161	EMERGENCY PLANNING - H	10,067,950	6,360	0.063	7,912,739	5,793	0.073	5,103,156	3,777	0.074
S188	REFUSE-WESTERN SUBREGION	10,067,950	11,479	0.114	7,912,739	8,374	0.106	5,103,156	8,130	0.159
S190	SEPTAGE DISPOSAL-WEST RURAL	10,067,950	-	-	7,912,739	-	-	5,103,156	0	0.000
S203	REG PARKS-N DEN, SILV, SLOC, H	10,067,950	13,269	0.132	7,912,739	10,406	0.132	5,103,156	7,161	0.140
S238	CON TRANSIT-AREAS E AND F - SV	10,067,950	25,054	0.249	7,912,739	23,414	0.296	5,103,156	22,407	0.439
S239	KOOTWEST - AREA D-K, DEF A, EX CRESTON	10,067,950	2,354	0.023	7,912,739	2,200	0.028	5,103,156	2,136	0.042
Regional Requisition		<u>188,307</u>			<u>158,131</u>			<u>110,564</u>		
Residential Rate per \$1,000 of Assessment		<u>1.870</u>			<u>1.998</u>			<u>2.167</u>		
Difference (\$) from prior year		30,177			47,566			14,264		
Percentage Change from prior year		19.08%			43.02%			14.81%		

**Regional District of Central Kootenay
Assessment & Taxation Summary - 2023 & 2022 Comparative
Electoral Areas and Municipalities**

	Assessments		Change 2023 vs. 2022 (A-B)/B	2023 Taxation Subtotal C	Defined Area Taxation D	Total Taxation 2023 C + D = E	Total Taxation 2022 F	Change (F-E)/F
	2023 Completed A	2022 Revised B						
ELECTORAL AREA 'A'	115,622,697	99,939,147	15.69%	1,413,027	997,161	2,410,187	2,171,291	11.0%
ELECTORAL AREA 'B'	136,548,298	118,908,022	14.84%	3,341,252	828,863	4,170,115	3,940,904	5.8%
ELECTORAL AREA 'C'	57,050,932	50,114,853	13.84%	1,383,238	368,916	1,752,154	1,719,601	1.9%
ELECTORAL AREA 'D'	59,366,473	50,942,604	16.54%	748,032	378,385	1,126,417	1,035,979	8.7%
ELECTORAL AREA 'E'	166,574,038	145,112,605	14.79%	1,911,423	1,369,945	3,281,368	2,972,415	10.4%
ELECTORAL AREA 'F'	158,075,471	136,731,376	15.61%	2,780,013	763,693	3,543,705	3,146,949	12.6%
ELECTORAL AREA 'G'	65,149,473	54,200,701	20.20%	1,017,300	317,612	1,334,912	1,115,628	19.7%
ELECTORAL AREA 'H'	140,864,608	119,082,145	18.29%	1,097,858	1,762,616	2,860,475	2,560,925	11.7%
ELECTORAL AREA 'I'	67,705,079	61,950,494	9.29%	939,996	590,473	1,530,469	1,246,648	22.8%
ELECTORAL AREA 'J'	103,808,818	89,617,408	15.84%	1,634,718	698,959	2,333,678	1,974,299	18.2%
ELECTORAL AREA 'K'	68,374,625	59,573,031	14.77%	470,122	427,265	897,387	840,573	6.8%
CITY OF CASTLEGAR	277,373,006	247,604,544	12.02%	3,401,746		3,401,746	2,783,806	22.2%
TOWN OF CRESTON	137,961,814	118,754,467	16.17%	3,054,238		3,054,238	2,884,107	5.9%
VILLAGE OF KASLO	34,993,582	29,178,849	19.93%	652,728		652,728	586,852	11.2%
VILLAGE OF NAKUSP	42,679,030	37,355,557	14.25%	608,126		608,126	584,300	4.1%
CITY OF NELSON	417,953,484	389,701,727	7.25%	4,973,077		4,973,077	4,647,060	7.0%
VILLAGE OF NEW DENVER	17,347,083	13,777,771	25.91%	151,181		151,181	121,825	24.1%
VILLAGE OF SALMO	23,114,166	19,141,743	20.75%	334,024		334,024	309,842	7.8%
VILLAGE OF SILVERTON	8,355,943	6,495,778	28.64%	77,292		77,292	64,325	20.2%
VILLAGE OF SLOCAN	10,067,950	7,912,739	27.24%	188,307		188,307	158,131	19.1%
	2,108,986,570	1,856,095,561	13.62%			38,681,587	34,865,460	10.95%

S100 General Administration

INCOME

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	1,509,999	1,510,000	2,204,026	2,415,091	2,529,436	2,891,819	2,984,363
41020	Grants in lieu of Taxes	11,395	9,000	9,000	9,000	9,000	9,000	9,000
42030	User Fees	539	0	0	0	0	0	0
43020	Grants	190,000	150,000	206,250	150,000	150,000	150,000	150,000
43025	Grants - Specified	231,582	0	0	0	0	0	0
43035	Community Works Grants - Specified	0	48,892	0	0	0	0	0
43100	Proceeds from Borrowing	165,000	165,000	625,000	0	0	0	0
43500	External Contributions & Contracts	80,000	182,000	200,800	206,408	212,216	218,232	224,464
43505	External Contributions & Contracts - Specified	151,561	16,000	16,000	16,000	16,000	16,000	16,000
44020	Investment Income & Interest	123,666	4,000	4,000	4,000	4,000	4,000	4,000
45000	Transfer from Reserves	425,596	459,218	71,106	381,598	231,599	350,000	0
45500	Transfer from Other Service	3,756	60,000	60,000	60,000	60,000	60,000	60,000
45510	Transfer from Other Service - General Admin. Fee	2,729,402	2,623,135	2,729,613	2,981,825	3,041,392	3,101,123	3,163,431
45520	Transfer from Other Service - IT Fee	1,021,245	1,010,965	1,164,867	1,188,164	1,211,928	1,236,166	1,260,890
48100	Gain on Sale of Capital Asset	0	0	18,750	0	0	0	0
49100	Prior Year Surplus	579,652	402,000	762,295	0	0	0	0
Total Income		7,223,393	6,640,210	8,071,707	7,412,086	7,465,571	8,036,340	7,872,147

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
51010	Salaries	2,572,850	2,669,469	2,985,256	3,258,136	3,399,215	3,546,463	3,700,166
51020	Overtime	52,309	28,000	46,400	39,520	41,101	42,745	44,455
51030	Benefits	723,455	794,901	915,220	985,031	1,027,433	1,071,680	1,117,855
51050	Employee Health & Safety	4,798	15,000	15,000	15,150	15,302	15,455	15,609
51060	Employee Incentives	16,952	27,975	28,125	28,331	28,540	28,751	28,963
51500	Directors - Allowance & Stipend	427,026	410,000	450,000	459,000	468,180	477,544	487,094
51550	Directors - Expenses	3,197	7,500	7,500	7,575	7,651	7,727	7,805
51560	Directors - Travel	22,023	21,517	21,732	21,949	22,169	22,391	22,615
51565	Directors - Mileage	14,087	0	50,000	51,000	52,020	53,060	54,122
51570	Directors - Conference	81,844	87,000	120,000	122,400	124,848	127,345	129,892

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
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2023 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'A'	115,622,697	0.105	120,833
Electoral Area 'B'	136,548,298	0.105	142,702
Electoral Area 'C'	57,050,932	0.105	59,622
Electoral Area 'D'	59,366,473	0.105	62,042
Electoral Area 'E'	166,574,038	0.105	174,081
Electoral Area 'F'	158,075,471	0.105	165,199
Electoral Area 'G'	65,149,473	0.105	68,085
Electoral Area 'H'	140,864,608	0.105	147,213
Electoral Area 'I'	67,705,079	0.105	70,756
Electoral Area 'J'	103,808,818	0.105	108,487
Electoral Area 'K'	68,374,625	0.105	71,456
City of Castlegar	277,373,006	0.105	289,873
Town of Creston	137,961,814	0.105	144,179
Village of Kaslo	34,993,582	0.105	36,571
Village of Nakusp	42,679,030	0.105	44,602
City of Nelson	417,953,484	0.105	436,788
Village of New Denver	17,347,083	0.105	18,129
Village of Salmo	23,114,166	0.105	24,156
Village of Silverton	8,355,943	0.105	8,732
Village of Slocan	10,067,950	0.105	10,522
	2,108,986,570		2,204,026

S101 Rural Administration

INCOME

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	1,457,412	1,457,412	1,568,464	1,677,540	1,713,922	1,751,386	1,774,970
41020	Grants in lieu of Taxes	2,066	0	0	0	0	0	0
42020	Sale of Services	1,975	3,000	3,000	3,000	3,000	3,000	3,000
42025	Sale of Services - Specified	80,318	0	0	0	0	0	0
42040	Rental Income	1,200	0	0	0	0	0	0
43015	Donations - Specified	0	0	0	0	0	0	0
43025	Grants - Specified	0	0	480,000	0	0	0	0
43505	External Contributions & Contracts - Specified	31,092	0	0	0	0	0	0
45000	Transfer from Reserves	0	30,000	141,567	0	0	0	0
45500	Transfer from Other Service	224,055	244,946	128,303	109,461	109,855	110,254	110,656
45540	Transfer from Other Service - Fire Services Fee	571,582	571,356	677,236	690,187	703,391	716,853	730,578
49100	Prior Year Surplus	303,737	279,667	57,059	0	0	0	0
Total Income		2,673,437	2,586,381	3,055,629	2,480,188	2,530,168	2,581,493	2,619,204

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
51010	Salaries	841,759	839,568	1,052,962	930,520	951,318	972,784	994,942
51020	Overtime	5,702	16,386	16,550	16,716	16,883	17,052	17,222
51030	Benefits	260,658	283,889	334,771	319,864	327,781	335,965	344,427
51050	Employee Health & Safety	9,076	14,651	18,170	14,817	14,965	15,115	15,266
51060	Employee Incentives	639	505	1,500	1,510	1,520	1,530	1,541
51500	Directors - Allowance & Stipend	292,360	299,880	325,000	331,500	338,130	344,893	351,790
51560	Directors - Travel	775	27,500	27,500	27,500	27,500	27,500	27,500
51565	Directors - Mileage	1,796	0	0	0	0	0	0
51570	Directors - Conference	2,375	15,000	15,000	15,000	15,000	15,000	0
52010	Travel	5,898	7,260	13,260	7,321	7,382	7,444	7,506
52020	Education & Training	6,269	19,831	133,545	18,674	18,806	18,940	19,077
52030	Memberships, Dues & Subscriptions	1,494	2,004	2,006	2,026	2,046	2,067	2,088
53020	Admin, Office Supplies & Postage	13,857	13,000	12,400	12,524	12,649	12,776	12,903
53030	Communication	15,607	12,330	11,341	11,454	11,569	11,684	11,801
53040	Advertising	50,328	1,702	1,727	1,763	1,800	1,838	1,878
53050	Insurance	13,643	10,303	11,321	10,424	10,528	10,634	10,740
53080	Licence & Permits	125	626	250	250	250	250	250
54010	Legal	10,442	5,545	21,561	21,777	21,994	22,214	22,436
54030	Contracted Services	10,268	1,010	56,000	1,010	1,020	1,030	1,041
55010	Repairs & Maintenance	8,260	5,940	6,785	6,853	6,921	6,991	7,060
55020	Operating Supplies	6,621	2,005	2,745	510	515	520	526

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
55030	Equipment	4,287	5,530	131,050	3,080	3,111	3,142	3,174
55035	Radio Equipment	0	1,515	1,500	1,515	1,530	1,545	1,561
55040	Utilities	6,114	2,700	3,711	3,748	3,785	3,823	3,861
55050	Vehicles	22,380	19,120	21,000	18,650	18,801	18,955	19,109
55055	Vehicles - Specified	52	0	250	250	250	250	250
55060	Rentals	16,087	12,294	13,436	8,489	8,543	8,597	8,651
56610	Equipment Financing Interest	547	251	350	0	0	0	0
56620	Equipment Financing Principal	18,016	18,312	16,800	0	0	0	0
59000	Contribution to Reserve	34,815	34,815	47,100	37,170	37,342	37,515	37,690
59100	Accumulated Operating Surplus	0	0	0	0	0	0	0
59500	Transfer to Other Service	244,828	244,857	88,451	50,834	51,699	52,581	53,477
59510	Transfer to Other Service - General Admin. Fee	438,571	438,571	497,460	507,409	517,557	527,909	538,467
59520	Transfer to Other Service - IT Fee	38,480	38,480	44,128	45,011	45,911	46,829	47,766
59550	Transfer to Other Service - Environmental Services Fee	121,000	121,000	51,000	52,020	53,060	54,122	55,204
60000	Capital Expenditures	66,698	70,000	75,000	0	0	0	0
Total Expenses		2,569,825	2,586,381	3,055,629	2,480,188	2,530,168	2,581,493	2,619,204
Total Service		103,611	0	0	0	0	0	0

2023 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'A'	115,622,697	0.133	153,442
Electoral Area 'B'	136,548,298	0.133	181,212
Electoral Area 'C'	57,050,932	0.133	75,712
Electoral Area 'D'	59,366,473	0.133	78,785
Electoral Area 'E'	166,574,038	0.133	221,058
Electoral Area 'F'	158,075,471	0.133	209,780
Electoral Area 'G'	65,149,473	0.133	86,459
Electoral Area 'H'	140,864,608	0.133	186,940
Electoral Area 'I'	67,705,079	0.133	89,851
Electoral Area 'J'	103,808,818	0.133	137,763
Electoral Area 'K'	68,374,625	0.133	90,739
Nelson Old E	6,451,225	0.133	8,561
Nelson Old F	25,966,825	0.133	34,460
Nelson Old H	10,325,027	0.133	13,702
	1,181,883,589		1,568,464

S102 Geospatial Information Systems

INCOME

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	319,510	319,510	332,290	354,957	372,730	391,243	410,026
41020	Grants in lieu of Taxes	2,386	500	0	0	0	0	0
42025	Sale of Services - Specified	575	3,000	3,000	3,030	3,060	3,091	3,122
42030	User Fees	13,643	13,000	13,000	13,130	13,261	13,394	13,528
43500	External Contributions & Contracts	0	0	0	0	0	0	0
43505	External Contributions & Contracts - Specified	0	0	0	0	0	0	0
45500	Transfer from Other Service	195,686	196,694	170,330	172,033	173,754	175,491	177,246
49100	Prior Year Surplus	26,681	30,000	113,633	0	0	0	0
Total Income		558,481	562,704	632,253	543,150	562,805	583,219	603,922

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
51010	Salaries	271,826	323,000	342,000	355,680	369,907	384,703	400,092
51020	Overtime	141	0	0	0	0	0	0
51030	Benefits	75,975	89,000	100,000	104,000	108,160	112,486	116,986
51050	Employee Health & Safety	308	1,000	1,000	1,000	1,000	1,000	1,000
51060	Employee Incentives	1,990	2,500	500	500	500	500	0
52010	Travel	56	1,000	1,010	1,020	1,030	1,041	1,051
52020	Education & Training	2,749	7,000	7,000	7,000	7,000	7,000	7,000
52030	Memberships, Dues & Subscriptions	471	700	700	700	700	700	700
53020	Admin, Office Supplies & Postage	3,958	5,800	3,900	3,939	3,978	4,018	4,058
53030	Communication	1,339	1,500	1,400	1,414	1,428	1,442	1,457
53040	Advertising	0	1,000	1,000	1,000	1,000	1,000	1,000
53050	Insurance	753	800	800	808	816	824	832
53080	Licence & Permits	35	650	650	656	663	670	676
54030	Contracted Services	6,661	50,000	60,000	0	0	0	0
55010	Repairs & Maintenance	3,599	3,200	3,100	3,131	3,162	3,194	3,226
55030	Equipment	0	350	350	350	350	350	350
55040	Utilities	1,850	1,600	1,650	1,667	1,683	1,700	1,717

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
55050	Vehicles	0	210	2,150	2,172	2,193	2,215	2,237
55060	Rentals	3,941	4,200	4,200	4,242	4,284	4,327	4,371
59000	Contribution to Reserve	15,612	15,612	48,028	0	0	0	0
59510	Transfer to Other Service - General Admin. Fee	29,532	29,532	25,235	25,740	26,254	26,780	27,315
59520	Transfer to Other Service - IT Fee	24,050	24,050	27,580	28,132	28,694	29,268	29,853
Total Expenses		444,848	562,704	632,253	543,150	562,805	583,219	603,922

Total Service	113,633	0	0	0	0	0	0	0
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2023 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'A'	115,622,697	0.018	20,235
Electoral Area 'B'	136,548,298	0.018	23,898
Electoral Area 'C'	57,050,932	0.018	9,985
Electoral Area 'D'	59,366,473	0.018	10,390
Electoral Area 'E'	166,574,038	0.018	29,152
Electoral Area 'F'	158,075,471	0.018	27,665
Electoral Area 'G'	65,149,473	0.018	11,402
Electoral Area 'H'	140,864,608	0.018	24,653
Electoral Area 'I'	67,705,079	0.018	11,849
Electoral Area 'J'	103,808,818	0.018	18,168
Electoral Area 'K'	68,374,625	0.018	11,966
Town of Creston	137,961,814	0.018	24,145
Village of Kaslo	34,993,582	0.018	6,124
Village of Nakusp	42,679,030	0.018	7,469
City of Nelson	417,953,484	0.018	73,147
Village of New Denver	17,347,083	0.018	3,036
Village of Salmo	23,114,166	0.018	4,045
Village of Silverton	75,413,900	0.018	13,198
Village of Slocan	10,067,950	0.018	1,762
	1,898,671,521		332,290

S103 Building Inspection

INCOME

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	629,506	629,503	749,156	988,235	982,175	954,070	982,956
41020	Grants in lieu of Taxes	1,837	0	0	0	0	0	0
42030	User Fees	1,081,374	850,000	1,077,828	1,237,919	1,287,436	1,338,933	1,392,491
42035	User Fees - Specified	895	0	0	0	0	0	0
45000	Transfer from Reserves	0	127,152	0	0	0	0	0
45500	Transfer from Other Service	3,968	0	0	0	0	0	0
49100	Prior Year Surplus	175,806	190,000	250,000	0	0	0	0
Total Income		1,893,385	1,796,655	2,076,984	2,226,154	2,269,611	2,293,003	2,375,447

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
51010	Salaries	797,854	924,635	1,155,410	1,292,307	1,343,999	1,397,759	1,453,670
51020	Overtime	60,669	20,000	20,800	21,632	22,497	23,397	24,333
51030	Benefits	218,088	265,000	353,918	394,372	410,147	426,553	443,615
51050	Employee Health & Safety	1,899	7,171	7,243	7,315	7,388	7,462	7,537
51060	Employee Incentives	466	5,000	5,000	5,050	5,100	5,152	5,203
52010	Travel	12,001	14,000	12,500	12,625	12,751	12,879	13,008
52020	Education & Training	4,707	17,306	18,000	18,720	19,469	20,248	21,057
52030	Memberships, Dues & Subscriptions	5,492	8,144	5,000	5,050	5,101	5,152	5,203
53020	Admin, Office Supplies & Postage	15,160	19,300	18,726	11,110	11,221	11,333	11,447
53030	Communication	19,689	19,043	15,964	13,383	13,516	13,651	13,788
53040	Advertising	1,584	2,500	2,500	2,500	2,500	2,500	2,500
53050	Insurance	29,741	30,000	32,500	33,800	35,152	36,558	38,020
53080	Licence & Permits	10,309	14,140	14,500	14,645	14,791	14,939	15,089
54010	Legal	6,091	30,000	30,000	30,300	30,603	30,909	31,218
54030	Contracted Services	1,457	76,880	75,000	0	0	0	0
55010	Repairs & Maintenance	7,215	6,032	6,093	6,093	6,093	6,093	6,093
55020	Operating Supplies	687	1,000	1,000	1,000	1,000	1,000	1,000
55030	Equipment	1,006	5,000	5,000	5,000	0	0	0
55040	Utilities	4,684	3,400	3,229	3,358	3,492	3,632	3,777

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
55050	Vehicles	10,597	9,162	9,528	9,910	10,306	10,718	11,147
55055	Vehicles - Specified	5,799	8,000	8,000	8,000	8,000	8,000	8,000
55060	Rentals	13,427	9,378	8,362	8,362	8,362	8,362	8,362
59000	Contribution to Reserve	24,300	24,300	35,500	0	0	0	0
59500	Transfer to Other Service	27,000	27,363	25,230	25,482	25,737	25,994	26,254
59510	Transfer to Other Service - General Admin. Fee	103,333	103,333	115,588	117,900	120,258	122,663	125,116
59520	Transfer to Other Service - IT Fee	80,568	80,568	92,393	94,241	96,126	98,048	100,009
60000	Capital Expenditures	0	66,000	0	84,000	56,000	0	0
Total Expenses		1,463,822	1,796,655	2,076,984	2,226,154	2,269,611	2,293,003	2,375,447
Total Service		429,564	0	0	0	0	0	0

2023 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'A'	115,622,697	0.057	65,698
Electoral Area 'B'	136,548,298	0.057	77,589
Electoral Area 'C'	57,050,932	0.057	32,417
Electoral Area 'D'	59,366,473	0.057	33,733
Electoral Area 'E'	166,574,038	0.057	94,650
Electoral Area 'F'	158,075,471	0.057	89,821
Electoral Area 'G'	65,149,473	0.057	37,019
Electoral Area 'H'	140,864,608	0.057	80,041
Electoral Area 'I'	67,705,079	0.057	38,471
Electoral Area 'J'	103,808,818	0.057	58,986
Electoral Area 'K'	68,374,625	0.057	38,851
Village of Kaslo	34,993,582	0.057	19,884
Village of Nakusp	42,679,030	0.057	24,251
Village of New Denver	17,347,083	0.057	9,857
Village of Salmo	23,114,166	0.057	13,134
Village of Silverton	8,355,943	0.057	4,748
Village of Slocan	10,067,950	0.057	5,721
Nelson Old E	6,451,225	0.057	3,666
Nelson Old F	25,966,825	0.057	14,755
Nelson Old H	10,325,027	0.057	5,867
	1,318,441,343		749,156

S104 Planning & Land Use

INCOME

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	834,254	834,254	926,765	917,857	928,072	938,410	948,874
41020	Grants in lieu of Taxes	1,183	0	0	0	0	0	0
42030	User Fees	43,895	50,000	40,000	40,400	40,804	41,212	41,624
42035	User Fees - Specified	30,550	30,000	30,000	30,300	30,603	30,909	31,218
43025	Grants - Specified	62,500	0	1,042	0	0	0	0
45500	Transfer from Other Service	77,124	88,000	0	0	0	0	0
49100	Prior Year Surplus	42,542	25,700	62,500	0	0	0	0
Total Income		1,092,047	1,027,954	1,060,307	988,557	999,479	1,010,531	1,021,716

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
51010	Salaries	563,646	543,000	590,000	595,900	601,859	607,878	613,956
51020	Overtime	0	0	0	0	0	0	0
51030	Benefits	161,272	158,000	172,000	173,720	175,457	177,212	178,984
51060	Employee Incentives	1,404	501	500	505	510	515	520
52010	Travel	7,306	3,000	5,000	5,050	5,101	5,152	5,203
52020	Education & Training	6,655	5,000	10,000	10,100	10,201	10,303	10,406
52030	Memberships, Dues & Subscriptions	2,934	3,500	4,500	4,545	4,590	4,636	4,683
53020	Admin, Office Supplies & Postage	8,186	10,000	10,000	10,100	10,201	10,303	10,406
53030	Communication	4,838	5,000	4,000	4,040	4,080	4,121	4,162
53040	Advertising	5,332	12,000	6,000	6,060	6,121	6,182	6,244
53050	Insurance	2,458	3,030	1,500	1,515	1,530	1,545	1,561
53080	Licence & Permits	3,114	4,242	0	0	0	0	0
54010	Legal	11,415	16,000	15,000	15,150	15,302	15,455	15,609
54030	Contracted Services	86,595	103,000	67,500	5,000	5,000	5,000	5,000
55010	Repairs & Maintenance	7,197	6,000	6,093	6,154	6,215	6,278	6,340
55020	Operating Supplies	62	0	0	0	0	0	0

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
55040	Utilities	3,701	3,100	3,229	3,261	3,293	3,326	3,360
55050	Vehicles	2,103	2,222	2,244	2,267	2,289	2,312	2,335
55060	Rentals	8,498	8,300	8,362	8,446	8,530	8,616	8,702
59000	Contribution to Reserve	2,596	2,596	17,622	2,648	2,675	2,701	2,728
59500	Transfer to Other Service	27,000	27,363	25,230	25,482	25,737	25,994	26,254
59510	Transfer to Other Service - General Admin. Fee	81,653	81,653	76,611	73,000	74,460	75,949	77,468
59520	Transfer to Other Service - IT Fee	30,447	30,447	34,916	35,614	36,327	37,053	37,794
Total Expenses		1,028,412	1,027,954	1,060,307	988,557	999,479	1,010,531	1,021,717

Total Service	63,635	0	0	0	0	0	0	0
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2023 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'A'	115,622,697	0.078	90,665
Electoral Area 'B'	136,548,298	0.078	107,073
Electoral Area 'C'	57,050,932	0.078	44,736
Electoral Area 'D'	59,366,473	0.078	46,552
Electoral Area 'E'	166,574,038	0.078	130,618
Electoral Area 'F'	158,075,471	0.078	123,954
Electoral Area 'G'	65,149,473	0.078	51,086
Electoral Area 'H'	140,864,608	0.078	110,458
Electoral Area 'I'	67,705,079	0.078	53,090
Electoral Area 'J'	103,808,818	0.078	81,401
Electoral Area 'K'	68,374,625	0.078	53,615
Nelson Old E	6,451,225	0.078	5,059
Nelson Old F	25,966,825	0.078	20,362
Nelson Old H	10,325,027	0.078	8,096
	1,181,883,589		926,765

S105 Community Sustainability

INCOME

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	206,562	206,562	210,250	221,147	226,167	231,200	235,746
41020	Grants in lieu of Taxes	434	0	0	0	0	0	0
45000	Transfer from Reserves	0	25,000	32,000	0	0	0	0
45500	Transfer from Other Service	17,774	0	0	0	0	0	0
49100	Prior Year Surplus	14,531	14,531	21,890	0	0	0	0
Total Income		239,301	246,092	264,140	221,147	226,167	231,200	235,746

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
51010	Salaries	118,863	121,000	147,000	119,000	123,000	127,000	130,000
51020	Overtime	103	0	0	0	0	0	0
51030	Benefits	32,438	33,300	38,500	33,000	33,500	34,000	35,000
51050	Employee Health & Safety	0	100	100	100	100	100	100
51060	Employee Incentives	101	0	0	0	0	0	0
51500	Directors - Allowance & Stipend	14,678	16,900	16,900	16,900	16,900	16,900	16,900
51560	Directors - Travel	486	2,500	1,000	1,000	1,000	1,000	1,000
52010	Travel	501	500	0	0	0	0	0
52020	Education & Training	0	2,200	3,200	3,328	3,461	3,600	3,744
52030	Memberships, Dues & Subscriptions	2,180	650	650	650	650	650	650
53020	Admin, Office Supplies & Postage	983	1,500	1,300	1,313	1,326	1,339	1,353
53030	Communication	1,078	1,500	1,000	1,020	1,040	1,061	1,082
53040	Advertising	1,490	2,000	0	0	0	0	0
53050	Insurance	412	510	520	531	541	552	563
54030	Contracted Services	8,419	10,000	0	0	0	0	0
55010	Repairs & Maintenance	900	849	810	818	826	835	843
55040	Utilities	463	412	440	444	449	453	458
55050	Vehicles	0	500	500	500	500	500	500
55060	Rentals	1,278	1,042	1,050	1,050	1,050	1,050	1,050
57010	Grants	16,040	35,000	35,000	25,000	25,000	25,000	25,000
59510	Transfer to Other Service - General Admin. Fee	10,820	10,820	10,654	10,867	11,084	11,306	11,532
59520	Transfer to Other Service - IT Fee	4,810	4,810	5,516	5,626	5,739	5,854	5,971
Total Expenses		216,041	246,092	264,140	221,147	226,167	231,200	235,746

Total Service	23,260	0	0	0	0	0	0	0
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2023 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'A'	115,622,697	0.018	20,558
Electoral Area 'B'	136,548,298	0.018	24,279
Electoral Area 'C'	57,050,932	0.018	10,144
Electoral Area 'D'	59,366,473	0.018	10,556
Electoral Area 'E'	166,574,038	0.018	29,617
Electoral Area 'F'	158,075,471	0.018	28,106
Electoral Area 'G'	65,149,473	0.018	11,584
Electoral Area 'H'	140,864,608	0.018	25,046
Electoral Area 'I'	67,705,079	0.018	12,038
Electoral Area 'J'	103,808,818	0.018	18,457
Electoral Area 'K'	68,374,625	0.018	12,157
Village of Kaslo	34,993,582	0.018	6,222
Village of Silverton	8,355,943	0.018	1,486
	1,182,490,037		210,250

S107 Economic Development-Area A

INCOME

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	40,000	40,000	40,000	54,480	40,525	40,570	40,617
43025	Grants - Specified	6,122	0	0	0	0	0	0
49100	Prior Year Surplus	37,364	260,201	31,000	0	0	0	0
Total Income		83,487	300,201	71,000	54,480	40,525	40,570	40,617

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
51010	Salaries	117	0	0	0	0	0	0
51030	Benefits	14	0	0	0	0	0	0
52010	Travel	167	101	102	103	104	105	106
53050	Insurance	175	101	180	182	184	185	187
54030	Contracted Services	26,274	190,201	27,000	27,000	0	0	0
55020	Operating Supplies	152	0	0	0	0	0	0
55060	Rentals	100	202	204	206	208	210	212
57010	Grants	29,595	63,440	41,564	25,000	38,000	38,000	38,000
59500	Transfer to Other Service	5,970	45,000	0	0	0	0	0
59510	Transfer to Other Service - General Admin. Fee	1,156	1,156	1,950	1,989	2,029	2,069	2,111
Total Expenses		63,720	300,201	71,000	54,480	40,525	40,570	40,617

Total Service	19,767	0	0	0	0	0	0	0
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2023 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'A'	115,622,697	0.035	40,000
	115,622,697		40,000

S108 Economic Development-Creston and Areas B and C

INCOME

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	360,000	360,000	361,848	361,885	281,922	241,961	241,135
41020	Grants in lieu of Taxes	1,357	101	102	103	104	105	106
43025	Grants - Specified	89,357	23,768	23,768	23,768	23,768	23,768	23,768
49100	Prior Year Surplus	207,074	180,000	190,778	160,000	126,142	114,142	58,938
Total Income		657,788	563,869	576,496	545,756	431,936	379,976	323,947

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
51010	Salaries	69,646	69,915	85,000	86,700	88,434	90,203	92,007
51020	Overtime	0	400	400	400	400	400	0
51030	Benefits	19,021	18,870	20,500	20,910	21,328	21,755	22,190
52010	Travel	0	400	408	416	424	433	442
52020	Education & Training	0	800	816	832	849	866	883
52030	Memberships, Dues & Subscriptions	0	300	300	300	300	300	300
53020	Admin, Office Supplies & Postage	0	1,500	1,500	1,500	1,500	1,500	1,500
53030	Communication	1,027	1,561	1,592	1,624	1,656	1,689	1,723
53040	Advertising	634	2,500	2,550	2,601	2,653	2,706	2,760
53050	Insurance	943	50	1,050	1,070	1,090	1,111	1,132
53060	Bank Charges	0	50	50	50	50	50	50
54030	Contracted Services	116,478	108,326	115,000	115,000	10,000	10,000	10,000
55020	Operating Supplies	1,605	250	255	260	265	271	276
55030	Equipment	0	2,500	2,500	2,500	2,500	2,500	2,500
55060	Rentals	32,825	30,300	30,300	30,300	30,300	30,300	30,300
57010	Grants	196,500	127,500	110,500	110,500	110,500	110,500	110,500
59100	Accumulated Operating Surplus	0	152,551	160,000	126,142	114,142	58,938	0
59500	Transfer to Other Service	19,961	19,961	20,321	20,728	21,142	21,565	21,997
59510	Transfer to Other Service - General Admin. Fee	16,516	16,516	12,422	12,670	12,924	13,182	13,446
59520	Transfer to Other Service - IT Fee	9,620	9,620	11,032	11,253	11,478	11,707	11,941
Total Expenses		484,776	563,869	576,496	545,756	431,936	379,976	323,947

Total Service	173,012	0	0	0	0	0	0	0
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2023 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'B'	136,548,298	0.109	149,022
Electoral Area 'C'	57,050,932	0.109	62,262
Town of Creston	137,961,814	0.109	150,564
	331,561,044		361,848

S109 Economic Development-Kaslo and Area D

INCOME

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	20,581	20,581	20,581	21,256	21,314	21,372	21,432
41020	Grants in lieu of Taxes	143	0	0	0	0	0	0
43025	Grants - Specified	107,776	0	0	0	0	0	0
45500	Transfer from Other Service	1,200	0	0	0	0	0	0
49100	Prior Year Surplus	26,564	130,000	13,000	0	0	0	0
Total Income		156,264	150,581	33,581	21,256	21,314	21,372	21,432

EXPENSES

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

Total Service	14,334	0	0	0	0	0	0	0
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2023 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'D'	59,366,473	0.022	12,949
Village of Kaslo	34,993,582	0.022	7,632
	94,360,055		20,581

S111 Economic Development-Nelson and Area E & F

INCOME

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	154,975	154,975	134,975	158,074	161,236	164,461	167,749
41020	Grants in lieu of Taxes	2,561	0	0	0	0	0	0
45500	Transfer from Other Service	0	0	20,000	0	0	0	0
49100	Prior Year Surplus	6,979	5,200	7,759	7,759	7,759	7,759	7,759
Total Income		164,516	160,175	162,734	165,833	168,995	172,220	175,508

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
57010	Grants	154,000	154,000	154,000	157,080	160,222	163,426	166,695
59100	Accumulated Operating Surplus	0	5,200	7,759	7,759	7,759	7,759	7,759
59510	Transfer to Other Service - General Admin. Fee	975	975	975	995	1,014	1,035	1,055
Total Expenses		154,975	160,175	162,734	165,833	168,995	172,220	175,509

Total Service		9,541	0	0	0	0	0	0
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2023 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'E'	166,574,038	0.000	325
Electoral Area 'F'	158,075,471	0.013	20,325
City of Nelson	417,953,484	0.027	114,325
	742,602,993		134,975

S113 Economic Development-Salmo and Area G

INCOME

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	13,254	13,254	13,210	19,773	19,793	19,814	19,834
41020	Grants in lieu of Taxes	52	40	40	40	40	40	40
49100	Prior Year Surplus	6,509	0	6,544	0	0	0	0
Total Income		19,814	13,294	19,794	19,813	19,833	19,854	19,874

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
53050	Insurance	37	35	35	35	35	35	35
57010	Grants	12,240	12,240	12,240	12,240	12,240	12,240	12,240
59100	Accumulated Operating Surplus	0	44	6,544	6,544	6,544	6,544	6,544
59510	Transfer to Other Service - General Admin. Fee	975	975	975	995	1,014	1,035	1,055
Total Expenses		13,252	13,294	19,794	19,813	19,833	19,854	19,874

Total Service		6,562	0	0	0	0	0	0
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2023 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'G'	65,149,473	0.015	9,751
Village of Salmo	23,114,166	0.015	3,459
	88,263,639		13,210

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

INCOME

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	10,424	10,424	13,475	13,475	13,475	13,475	13,475
41020	Grants in lieu of Taxes	14	15	0	0	0	0	0
44020	Investment Income & Interest	1,061	0	0	0	0	0	0
49100	Prior Year Surplus	7,603	7,700	0	0	0	0	0
Total Income		19,101	18,140	13,475	13,475	13,475	13,475	13,475

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
53030	Communication	326	0	0	0	0	0	0
53050	Insurance	19	0	0	0	0	0	0
54030	Contracted Services	14,000	0	12,500	12,481	12,461	12,440	12,420
57010	Grants	0	14,640	0	0	0	0	0
59510	Transfer to Other Service - General Admin. Fee	3,500	3,500	975	994	1,014	1,035	1,055
Total Expenses		17,845	18,140	13,475	13,475	13,475	13,475	13,475
Total Service		1,256	0	0	0	0	0	0

2023 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'H'	140,864,608	0.007	10,153
Village of New Denver	17,347,083	0.007	1,250
Village of Silverton	8,355,943	0.007	602
Village of Slocan	10,067,950	0.007	726
Nelson Old H	10,325,027	0.007	744
	186,960,611		13,475

S115 Economic Development-Areas I and J

INCOME

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	0	0	0	0	0	16,211	26,361
49100	Prior Year Surplus	143,144	114,691	89,000	62,731	36,440	10,126	0
Total Income		143,144	114,691	89,000	62,731	36,440	26,337	26,361

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
53050	Insurance	271	291	294	297	300	303	306
57010	Grants	11,485	25,000	25,000	25,000	25,000	25,000	25,000
59100	Accumulated Operating Surplus	0	87,871	62,731	36,440	10,126	0	0
59510	Transfer to Other Service - General Admin. Fee	1,528	1,528	975	994	1,014	1,035	1,055
Total Expenses		13,284	114,691	89,000	62,731	36,440	26,337	26,361

Total Service		129,860	0	0	0	0	0	0
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2023 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'I'	67,705,079	0.000	0
Electoral Area 'J'	103,808,818	0.000	0
	171,513,897		0

S116 Economic Development-Area K

INCOME

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	3,124	3,124	3,127	3,189	3,253	3,318	3,385
41020	Grants in lieu of Taxes	2	0	0	0	0	0	0
49100	Prior Year Surplus	8	0	0	0	0	0	0
Total Income		3,134	3,124	3,127	3,189	3,253	3,318	3,385

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
53050	Insurance	6	6	7	7	7	7	8
57010	Grants	2,817	2,817	2,820	2,876	2,934	2,993	3,052
59510	Transfer to Other Service - General Admin. Fee	300	300	300	306	312	318	325
Total Expenses		3,123	3,124	3,127	3,189	3,253	3,318	3,385

Total Service		11	0	0	0	0	0	0
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2023 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'K'	68,374,625	0.005	3,127
	68,374,625		3,127

S117 Advisory Planning-Area A

INCOME

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	856	856	856	856	856	856	856
49100	Prior Year Surplus	3,229	3,229	0	0	0	0	0
Total Income		4,085	4,085	856	856	856	856	856

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
52010	Travel	0	3,785	556	550	544	538	531
59510	Transfer to Other Service - General Admin. Fee	300	300	300	306	312	318	325
Total Expenses		300	4,085	856	856	856	856	856

Total Service		3,785	0	0	0	0	0	0
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2023 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'A'	115,622,697	0.001	856
	115,622,697		856

S118 Advisory Planning-Area B

INCOME

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	1,265	1,265	1,265	1,265	1,265	1,265	1,265
41020	Grants in lieu of Taxes	11	0	0	0	0	0	0
49100	Prior Year Surplus	6,512	6,500	0	0	0	0	0
Total Income		7,789	7,765	1,265	1,265	1,265	1,265	1,265

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
51550	Directors - Expenses	0	650	650	650	650	650	650
52010	Travel	0	3,150	315	309	303	297	290
59100	Accumulated Operating Surplus	0	3,665	0	0	0	0	0
59510	Transfer to Other Service - General Admin. Fee	300	300	300	306	312	318	325
Total Expenses		300	7,765	1,265	1,265	1,265	1,265	1,265

Total Service		7,489	0	0	0	0	0	0
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2023 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'B'	136,548,298	0.001	1,265
	136,548,298		1,265

S119 Advisory Planning-Area C

INCOME

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	423	423	300	306	312	318	325
41020	Grants in lieu of Taxes	11	0	0	0	0	0	0
49100	Prior Year Surplus	-123	-123	0	0	0	0	0
Total Income		311	300	300	306	312	318	325

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
59510	Transfer to Other Service - General Admin. Fee	300	300	300	306	312	318	325
Total Expenses		300	300	300	306	312	318	325

Total Service		11	0	0	0	0	0	0
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2023 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'C'	57,050,932	0.001	300
	57,050,932		300

S120 Advisory Planning-Area D
INCOME

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

EXPENSES

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

Total Service		1,705	0	0	0	0	0	0
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2023 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'D'	59,366,473	0.001	675
	59,366,473		675

S121 Advisory Planning-Area E

INCOME

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	775	775	775	775	775	775	775
49100	Prior Year Surplus	9,672	9,600	0	0	0	0	0
Total Income		10,447	10,375	775	775	775	775	775

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
52010	Travel	0	225	225	219	213	207	200
53020	Admin, Office Supplies & Postage	0	150	150	150	150	150	150
53040	Advertising	0	100	100	100	100	100	100
54030	Contracted Services	0	9,600	0	0	0	0	0
59510	Transfer to Other Service - General Admin. Fee	300	300	300	306	312	318	325
Total Expenses		300	10,375	775	775	775	775	775

Total Service		10,147	0	0	0	0	0	0
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2023 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'E'	166,574,038	0.000	746
Nelson Old E	6,451,225	0.000	29
	173,025,263		775

S122 Advisory Planning-Area F

INCOME

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	300	300	300	306	312	318	325
49100	Prior Year Surplus	959	0	0	0	0	0	0
Total Income		1,259	300	300	306	312	318	325

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
59510	Transfer to Other Service - General Admin. Fee	300	300	300	306	312	318	325
Total Expenses		300	300	300	306	312	318	325

Total Service		959	0	0	0	0	0	0
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2023 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'F'	158,075,471	0.000	258
Nelson Old F	25,966,825	0.000	42
	184,042,296		300

S128 Fire Protection-Area A (Riondel)

INCOME

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	190,475	190,475	187,847	221,642	226,503	223,207	227,262
43200	Proceeds from Equipment Financing	0	50,000	55,500	0	0	0	0
45500	Transfer from Other Service	38,775	38,775	39,775	39,883	39,885	39,887	39,890
49100	Prior Year Surplus	33,777	35,343	32,106	0	0	0	0
Total Income		263,027	314,593	315,228	261,525	266,388	263,094	267,152

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
51010	Salaries	51,741	55,000	55,000	56,100	57,222	58,366	59,534
51030	Benefits	3,952	2,900	4,500	4,590	4,682	4,775	4,871
51050	Employee Health & Safety	14,073	20,000	20,089	20,000	20,000	20,000	20,000
51060	Employee Incentives	5,273	5,000	5,000	5,000	5,000	5,000	5,000
52010	Travel	171	1,200	800	800	800	800	800
52020	Education & Training	5,709	14,500	14,500	14,500	14,500	14,500	14,500
52030	Memberships, Dues & Subscriptions	339	600	600	600	600	600	600
53020	Admin, Office Supplies & Postage	1,652	2,000	2,000	2,020	2,040	2,061	2,081
53030	Communication	2,596	3,000	3,000	3,030	3,060	3,091	3,122
53040	Advertising	4	650	650	650	650	650	650
53050	Insurance	5,668	5,000	6,000	6,060	6,121	6,182	6,244
54030	Contracted Services	5,276	3,500	5,500	5,720	5,949	6,187	6,434
55010	Repairs & Maintenance	5,201	6,000	6,000	6,000	6,000	6,000	6,000
55020	Operating Supplies	449	1,500	1,500	1,500	1,500	1,500	1,500
55030	Equipment	832	9,000	9,000	9,000	9,000	9,000	9,000
55035	Radio Equipment	2,177	3,000	3,000	3,000	3,000	3,000	3,000
55040	Utilities	4,638	4,500	4,800	4,896	4,994	5,094	5,196
55050	Vehicles	11,285	10,000	12,000	12,480	12,979	13,498	14,038
56610	Equipment Financing Interest	1,122	1,613	799	1,423	1,178	1,000	1,000
56620	Equipment Financing Principal	40,947	40,965	19,867	16,865	18,152	11,100	11,100
59000	Contribution to Reserve	16,000	16,000	30,952	33,691	33,665	33,638	33,611
59500	Transfer to Other Service	3,641	4,743	4,700	0	0	0	0
59510	Transfer to Other Service - General Admin. Fee	12,116	12,116	9,340	9,527	9,717	9,912	10,110
59520	Transfer to Other Service - IT Fee	4,810	4,810	5,516	5,626	5,739	5,854	5,971
59540	Transfer to Other Service - Fire Services Fee	31,996	31,996	38,615	38,447	39,840	41,287	42,790
60000	Capital Expenditures	0	55,000	51,500	0	0	0	0
Total Expenses		231,667	314,593	315,228	261,525	266,388	263,094	267,152

Total Service	31,360	0	0	0	0	0	0	0
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2023 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'A'	17,616,804	1.066	187,847
	17,616,804		187,847

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

INCOME

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	208,523	208,523	210,248	221,766	228,235	281,959	288,949
43200	Proceeds from Equipment Financing	0	0	0	0	200,000	0	0
43300	Proceeds from Asset Disposal	3,600	0	0	0	0	0	0
43505	External Contributions & Contracts - Specified	25,389	0	0	0	0	0	0
45000	Transfer from Reserves	0	69,000	60,000	0	500,000	0	0
49100	Prior Year Surplus	12,522	-18,967	17,254	0	0	0	0
Total Income		250,034	258,556	287,502	221,766	928,235	281,959	288,949

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
53030	Communication	70	0	0	0	0	0	0
53040	Advertising	0	1,515	1,530	1,545	1,561	1,577	1,592
53050	Insurance	5,291	5,000	5,050	5,101	5,152	5,203	5,255
54030	Contracted Services	147,207	147,041	152,922	159,039	165,401	172,017	178,898
55020	Operating Supplies	36	0	0	0	0	0	0
55035	Radio Equipment	838	0	0	0	0	0	0
55040	Utilities	1,183	0	0	0	0	0	0
55050	Vehicles	-825	0	0	0	0	0	0
56610	Equipment Financing Interest	0	0	0	0	0	8,000	8,000
56620	Equipment Financing Principal	0	0	0	0	0	40,000	40,000
59000	Contribution to Reserve	40,000	40,000	57,000	45,000	44,960	44,918	44,874
59500	Transfer to Other Service	2,591	4,000	1,000	1,000	1,000	0	0
59510	Transfer to Other Service - General Admin. Fee	4,000	4,000	4,000	4,080	4,162	4,245	4,330
59540	Transfer to Other Service - Fire Services Fee	7,000	7,000	6,000	6,000	6,000	6,000	6,000
60000	Capital Expenditures	0	50,000	60,000	0	700,000	0	0
Total Expenses		207,391	258,556	287,503	221,765	928,235	281,959	288,949

Total Service	42,643	0	0	0	0	0	0	0
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2023 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'A'	21,537,105	0.631	135,794
Defined Area 'C'	11,808,572	0.631	74,454
	33,345,677		210,248

S130 Fire Protection-Area B (Canyon Lister)

INCOME

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	248,060	248,060	253,948	283,978	291,453	293,953	296,478
41020	Grants in lieu of Taxes	699	0	0	0	0	0	0
42025	Sale of Services - Specified	-176	0	0	0	0	0	0
42030	User Fees	0	9,181	9,273	9,365	9,459	9,554	9,649
43500	External Contributions & Contracts	0	5,100	5,100	5,100	5,100	5,100	5,100
45000	Transfer from Reserves	0	115,000	68,000	0	750,000	0	0
49100	Prior Year Surplus	293,382	180,000	112,761	0	0	0	0
Total Income		541,965	557,341	449,082	298,443	1,056,012	308,607	311,227

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
51010	Salaries	35,588	70,000	0	0	0	0	0
51030	Benefits	1,281	4,200	0	0	0	0	0
51050	Employee Health & Safety	10,079	15,000	0	0	0	0	0
51060	Employee Incentives	2,610	4,000	0	0	0	0	0
52010	Travel	0	1,500	0	0	0	0	0
52020	Education & Training	3,143	20,000	0	0	0	0	0
52030	Memberships, Dues & Subscriptions	0	1,200	0	0	0	0	0
53020	Admin, Office Supplies & Postage	525	3,500	0	0	0	0	0
53030	Communication	2,327	4,040	0	0	0	0	0
53040	Advertising	0	1,000	0	0	0	0	0
53050	Insurance	2,804	12,241	0	0	0	0	0
54010	Legal	174	0	0	0	0	0	0
54020	Audit - Professional Fees	166	0	0	0	0	0	0
54030	Contracted Services	83,026	28,000	254,345	256,888	259,457	262,052	264,672
55010	Repairs & Maintenance	1,529	10,000	0	0	0	0	0
55020	Operating Supplies	463	2,500	0	0	0	0	0
55030	Equipment	8,826	20,200	0	0	0	0	0
55035	Radio Equipment	3,085	5,000	0	0	0	0	0
55040	Utilities	4,775	6,565	0	0	0	0	0
55050	Vehicles	4,287	14,000	0	0	0	0	0
59000	Contribution to Reserve	198,085	198,085	115,237	29,945	34,833	34,718	34,602
59500	Transfer to Other Service	3,668	4,000	0	0	0	0	0
59510	Transfer to Other Service - General Admin. Fee	5,500	5,500	5,500	5,610	5,722	5,837	5,953
59520	Transfer to Other Service - IT Fee	4,810	4,810	0	0	0	0	0
59540	Transfer to Other Service - Fire Services Fee	7,000	7,000	6,000	6,000	6,000	6,000	6,000
60000	Capital Expenditures	66,383	115,000	68,000	0	750,000	0	0
Total Expenses		450,134	557,341	449,082	298,443	1,056,013	308,607	311,228

Total Service	91,831	0	0	0	0	0	0	0
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2023 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'B'	43,560,704	0.583	253,948
	43,560,704		253,948

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

INCOME

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	267,911	267,911	307,258	313,529	319,785	326,166	332,675
49100	Prior Year Surplus	163	0	138	0	0	0	0
Total Income		268,074	267,911	307,396	313,529	319,785	326,166	332,675

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
53050	Insurance	178	153	154	156	157	159	160
54030	Contracted Services	265,483	265,483	304,967	311,066	317,288	323,633	330,106
59510	Transfer to Other Service - General Admin. Fee	975	975	975	995	1,014	1,035	1,055
59540	Transfer to Other Service - Fire Services Fee	1,300	1,300	1,300	1,313	1,326	1,339	1,353
Total Expenses		267,936	267,911	307,396	313,529	319,785	326,166	332,675

Total Service	138	0	0	0	0	0	0	0
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2023 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'B'	35,270,147	0.650	229,126
Defined Area 'C'	12,027,200	0.650	78,132
	47,297,347		307,258

S133 Fire Protection-Area E (Nelson Contract)

INCOME

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	200,385	200,385	206,290	214,504	223,021	231,879	241,090
49100	Prior Year Surplus	68	0	23	0	0	0	0
Total Income		200,453	200,385	206,313	214,504	223,021	231,879	241,090

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
53050	Insurance	156	111	112	113	114	116	117
54030	Contracted Services	197,986	197,986	203,926	212,083	220,566	229,389	238,565
59510	Transfer to Other Service - General Admin. Fee	975	975	975	995	1,014	1,035	1,055
59540	Transfer to Other Service - Fire Services Fee	1,313	1,313	1,300	1,313	1,326	1,339	1,353
Total Expenses		200,430	200,385	206,313	214,504	223,021	231,879	241,090

Total Service		23	0	0	0	0	0	0
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2023 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'E'	39,046,656	0.528	206,290
	39,046,656		206,290

S134 Fire Protection-Area F (North Shore)

INCOME

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	433,804	433,804	470,000	506,993	584,656	538,279	539,956
43035	Community Works Grants - Specified	0	536,000	113,739	0	0	0	0
43045	Columbia Basin Trust Grants - Specified	0	0	30,932	0	0	0	0
43200	Proceeds from Equipment Financing	0	0	0	330,000	0	0	0
45000	Transfer from Reserves	0	12,000	100,000	350,000	0	0	0
45500	Transfer from Other Service	2,450	0	0	0	0	0	0
49100	Prior Year Surplus	36,810	40,000	-21,406	0	0	0	0
Total Income		473,065	1,021,804	693,265	1,186,993	584,656	538,279	539,956

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
51010	Salaries	88,052	130,000	130,000	130,000	130,000	130,000	130,000
51020	Overtime	210	0	0	0	0	0	0
51030	Benefits	4,480	26,300	26,300	26,300	26,300	26,300	26,300
51050	Employee Health & Safety	28,877	32,000	30,000	32,000	32,000	32,000	32,000
51060	Employee Incentives	4,417	6,000	6,000	6,000	6,000	6,000	6,000
52010	Travel	530	1,000	2,000	2,000	2,000	2,000	2,000
52020	Education & Training	23,886	28,500	25,000	25,000	25,000	25,000	25,000
52030	Memberships, Dues & Subscriptions	449	1,200	1,200	1,212	1,224	1,236	1,249
53020	Admin, Office Supplies & Postage	3,274	5,500	4,800	4,848	4,896	4,945	4,995
53030	Communication	5,238	7,200	5,500	5,555	5,611	5,667	5,723
53040	Advertising	459	650	650	656	663	670	676
53050	Insurance	6,288	8,348	6,500	6,760	7,030	7,312	7,604
54010	Legal	0	0	16,000	0	0	0	0
54030	Contracted Services	9,085	9,000	9,250	9,342	9,436	9,530	9,626
55010	Repairs & Maintenance	7,871	12,000	10,000	10,000	10,000	10,000	10,000
55020	Operating Supplies	2,763	3,000	3,000	3,030	3,060	3,091	3,122
55030	Equipment	6,541	18,000	45,961	15,000	15,000	15,000	15,000
55035	Radio Equipment	4,188	4,500	4,500	4,500	4,500	4,500	4,500
55040	Utilities	4,530	4,800	4,650	4,836	5,029	5,231	5,440
55050	Vehicles	24,506	19,000	25,000	25,250	25,503	25,758	26,015
55060	Rentals	1,439	860	1,800	1,800	1,800	1,800	1,800
56110	Short-Term Financing Interest	886	3,541	3,541	0	0	0	0
56120	Short-Term Financing Principal	23,000	23,000	23,000	0	0	0	0
56610	Equipment Financing Interest	0	0	0	0	3,415	2,683	2,683
56620	Equipment Financing Principal	0	0	0	0	66,000	66,000	66,000
59000	Contribution to Reserve	72,000	72,000	60,888	130,203	136,687	89,242	89,081
59500	Transfer to Other Service	4,903	4,743	4,700	0	0	0	0
59510	Transfer to Other Service - General Admin. Fee	15,857	15,857	17,755	18,110	18,472	18,842	19,219
59520	Transfer to Other Service - IT Fee	4,810	4,810	5,516	5,626	5,739	5,854	5,971
59540	Transfer to Other Service - Fire Services Fee	31,996	31,996	38,615	38,963	39,290	39,620	39,952
60000	Capital Expenditures	32,600	548,000	181,139	680,000	0	0	0
Total Expenses		413,135	1,021,804	693,265	1,186,993	584,656	538,279	539,956

Total Service		59,930	0	0	0	0	0	0
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2023 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'F'	104,777,273	0.449	470,000
	104,777,273		470,000

S135 Fire Protection-Area G (Salmo Contract)

INCOME

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	68,048	68,048	70,679	73,444	76,321	79,312	82,422
49100	Prior Year Surplus	1	0	-2	0	0	0	0
Total Income		68,048	68,048	70,677	73,444	76,321	79,312	82,422

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
53050	Insurance	54	51	51	52	52	53	53
54030	Contracted Services	65,722	65,722	68,351	71,085	73,928	76,886	79,961
59510	Transfer to Other Service - General Admin. Fee	975	975	975	995	1,014	1,035	1,055
59540	Transfer to Other Service - Fire Services Fee	1,300	1,300	1,300	1,313	1,326	1,339	1,353
Total Expenses		68,051	68,048	70,677	73,444	76,321	79,312	82,422

Total Service		-2	0	0	0	0	0	0
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2023 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'G'	22,990,221	0.307	70,679
	22,990,221		70,679

S136 Fire Protection-Area G (Ymir)

INCOME

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	198,985	198,985	210,000	218,426	222,804	232,739	236,308
41020	Grants in lieu of Taxes	165	0	0	0	0	0	0
43035	Community Works Grants - Specified	0	106,800	106,800	0	0	0	0
45000	Transfer from Reserves	0	400,000	500,000	0	0	0	0
49100	Prior Year Surplus	49,615	30,000	27,677	0	0	0	0
Total Income		248,765	735,785	844,477	218,426	222,804	232,739	236,308

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
51010	Salaries	38,274	24,000	30,000	30,000	30,000	30,000	30,000
51030	Benefits	1,938	505	2,000	2,040	2,081	2,122	2,165
51050	Employee Health & Safety	11,027	23,000	28,800	20,000	20,000	20,000	20,000
51060	Employee Incentives	4,000	4,000	4,000	4,000	4,000	4,000	4,000
52010	Travel	0	1,000	1,000	1,000	1,000	1,000	1,000
52020	Education & Training	3,182	27,838	20,000	20,000	20,000	20,000	20,000
52030	Memberships, Dues & Subscriptions	398	600	400	400	400	400	400
53020	Admin, Office Supplies & Postage	75	2,000	1,500	1,515	1,530	1,545	1,561
53030	Communication	6,602	5,300	6,700	6,767	6,835	6,903	6,972
53040	Advertising	93	650	650	650	650	650	650
53050	Insurance	5,565	6,500	5,700	5,757	5,815	5,873	5,931
54030	Contracted Services	5,988	4,300	6,000	6,240	6,490	6,749	7,019
55010	Repairs & Maintenance	2,476	12,000	10,000	10,000	10,000	10,000	10,000
55020	Operating Supplies	2,270	2,500	2,500	2,500	2,500	2,500	2,500
55030	Equipment	602	13,000	10,000	10,000	10,000	10,000	10,000
55035	Radio Equipment	1,208	3,000	3,000	3,000	3,000	3,000	3,000
55040	Utilities	7,902	8,000	8,080	8,242	8,406	8,575	8,746
55050	Vehicles	16,146	10,000	13,776	14,327	14,900	15,496	16,116
59000	Contribution to Reserve	26,519	26,519	27,154	18,465	19,801	26,585	26,892
59500	Transfer to Other Service	3,191	4,743	4,700	0	0	0	0
59510	Transfer to Other Service - General Admin. Fee	12,724	12,724	7,586	7,738	7,892	8,050	8,211
59520	Transfer to Other Service - IT Fee	4,810	4,810	5,516	5,626	5,739	5,854	5,971
59540	Transfer to Other Service - Fire Services Fee	31,996	31,996	38,615	40,159	41,766	43,436	45,174
60000	Capital Expenditures	32,283	506,800	606,800	0	0	0	0
Total Expenses		219,269	735,785	844,477	218,426	222,804	232,739	236,308

Total Service	29,496	0	0	0	0	0	0	0
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2023 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'G'	17,499,793	1.200	210,000
	17,499,793		210,000

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

INCOME

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	444,159	444,159	582,885	638,187	644,396	798,978	783,248
43035	Community Works Grants - Specified	0	366,150	408,150	0	0	0	0
43045	Columbia Basin Trust Grants - Specified	0	0	6,040	0	0	0	0
43200	Proceeds from Equipment Financing	137,000	160,000	75,000	0	600,000	0	0
43300	Proceeds from Asset Disposal	518	0	0	0	0	0	0
45000	Transfer from Reserves	7,862	88,000	0	0	100,000	0	0
45500	Transfer from Other Service	0	10,000	0	0	0	0	0
49100	Prior Year Surplus	8,532	11,858	7,445	0	0	0	0
Total Income		598,070	1,080,167	1,079,520	638,187	1,344,396	798,978	783,248

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
51010	Salaries	164,044	162,080	162,500	166,300	170,225	174,280	178,469
51030	Benefits	10,532	10,886	10,880	11,146	11,422	11,706	12,000
51050	Employee Health & Safety	39,291	52,000	48,389	45,000	45,000	45,000	45,000
51060	Employee Incentives	10,685	10,000	10,000	10,000	10,000	10,000	10,000
52010	Travel	617	2,500	2,500	2,500	2,500	2,500	2,500
52020	Education & Training	26,944	30,667	31,000	31,000	31,000	31,000	31,000
52030	Memberships, Dues & Subscriptions	918	2,000	2,000	2,000	2,000	2,000	2,000
53020	Admin, Office Supplies & Postage	995	4,000	4,000	4,015	4,030	4,045	4,061
53030	Communication	9,193	11,000	11,065	11,176	11,287	11,400	11,514
53040	Advertising	159	1,300	1,300	1,300	1,300	1,300	1,300
53050	Insurance	11,165	11,160	11,272	11,384	11,498	11,613	11,729
53080	Licence & Permits	411	220	500	500	500	500	500
54010	Legal	0	0	16,000	0	0	0	0
54030	Contracted Services	15,569	15,500	15,600	15,756	15,914	16,073	16,233
55010	Repairs & Maintenance	12,215	15,000	13,500	13,500	13,500	13,500	13,500
55020	Operating Supplies	6,688	6,000	6,000	6,000	6,000	6,000	6,000
55030	Equipment	8,873	23,000	34,973	23,500	23,500	23,500	23,500
55035	Radio Equipment	8,219	13,000	11,000	8,500	8,500	8,500	8,500
55040	Utilities	14,259	12,400	12,765	12,893	13,022	13,152	13,283
55050	Vehicles	30,845	29,000	29,000	29,290	29,583	29,879	30,178
56610	Equipment Financing Interest	2,316	1,138	9,100	9,500	8,320	29,450	22,200
56620	Equipment Financing Principal	18,715	20,000	46,000	61,500	62,300	188,800	163,000
59000	Contribution to Reserve	5,000	5,000	0	50,000	50,000	50,000	60,000
59500	Transfer to Other Service	16,286	9,487	20,500	0	0	0	0
59510	Transfer to Other Service - General Admin. Fee	30,066	30,066	26,642	27,175	27,718	28,273	28,838
59520	Transfer to Other Service - IT Fee	9,620	9,620	11,032	11,253	11,478	11,707	11,941
59540	Transfer to Other Service - Fire Services Fee	63,992	63,992	77,230	73,000	73,800	74,800	76,000
60000	Capital Expenditures	160,730	529,150	454,773	0	700,000	0	0
Total Expenses		678,345	1,080,167	1,079,520	638,187	1,344,396	798,978	783,248

Total Service	-80,274	0	0	0	0	0	0	0
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2023 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Old Area I	15,841,350	0.688	109,064
Defined Area 'I'	68,821,852	0.688	473,821
	84,663,202		582,885

S138 Fire Protection-Area J (Robson, Raspberry)

INCOME

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	328,570	328,570	347,868	357,398	367,651	335,608	324,125
43025	Grants - Specified	0	90,101	90,101	0	0	0	0
43200	Proceeds from Equipment Financing	0	80,000	0	0	0	0	0
43300	Proceeds from Asset Disposal	829	0	0	0	0	0	0
45000	Transfer from Reserves	68,049	0	0	0	0	0	0
45500	Transfer from Other Service	10,115	0	0	0	0	0	0
49100	Prior Year Surplus	45,025	50,000	14,075	0	0	0	0
Total Income		452,588	548,671	452,044	357,398	367,651	335,608	324,125

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
51010	Salaries	77,920	75,000	75,000	78,000	81,120	84,365	87,739
51020	Overtime	45	0	0	0	0	0	0
51030	Benefits	5,730	4,900	4,900	5,096	5,300	5,512	5,732
51050	Employee Health & Safety	24,837	23,000	23,000	23,000	23,000	23,000	23,000
51060	Employee Incentives	7,873	8,000	8,000	8,000	8,000	8,000	8,000
52010	Travel	294	1,000	1,000	1,000	1,000	1,000	1,000
52020	Education & Training	14,853	21,500	27,866	27,930	27,994	28,059	28,124
52030	Memberships, Dues & Subscriptions	750	1,000	1,000	1,000	1,000	1,000	1,000
53020	Admin, Office Supplies & Postage	1,352	3,000	3,000	3,030	3,060	3,091	3,122
53030	Communication	5,287	5,000	5,050	5,101	5,152	5,203	5,255
53040	Advertising	4	650	650	650	650	650	650
53050	Insurance	6,581	6,565	6,631	6,697	6,764	6,832	6,900
54030	Contracted Services	10,915	6,500	9,500	9,595	9,691	9,788	9,886
55010	Repairs & Maintenance	5,616	5,000	5,000	5,000	5,000	5,000	5,000
55020	Operating Supplies	365	1,500	1,500	1,500	1,500	1,500	1,500
55030	Equipment	6,842	6,000	7,000	7,500	8,000	8,500	9,000
55035	Radio Equipment	5,001	5,000	5,000	5,000	5,000	5,000	5,000
55040	Utilities	11,293	13,000	12,000	12,240	12,485	12,734	12,989
55050	Vehicles	13,621	13,000	13,130	13,261	13,394	13,528	13,663
56610	Equipment Financing Interest	5,821	2,521	8,400	5,850	3,200	1,000	0
56620	Equipment Financing Principal	62,378	66,127	60,100	62,800	70,400	35,100	0
59000	Contribution to Reserve	46,000	46,000	48,139	16,000	16,000	16,000	35,000
59500	Transfer to Other Service	4,593	12,934	8,000	0	0	0	0
59510	Transfer to Other Service - General Admin. Fee	14,566	14,566	14,237	14,522	14,812	15,108	15,411
59520	Transfer to Other Service - IT Fee	4,810	4,810	5,516	5,626	5,739	5,854	5,971
59540	Transfer to Other Service - Fire Services Fee	31,996	31,996	38,615	39,001	39,391	39,785	40,183
60000	Capital Expenditures	95,411	170,101	59,810	0	0	0	0
Total Expenses		464,753	548,671	452,044	357,398	367,651	335,608	324,125

Total Service	-12,165	0	0	0	0	0	0	0
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2023 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'J'	34,912,421	0.996	347,868
	34,912,421		347,868

S139 Fire Protection-Area K (Nakusp)

INCOME

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	83,395	83,395	87,113	91,930	95,545	99,304	103,212
49100	Prior Year Surplus	31	-1,283	1,340	0	0	0	0
Total Income		83,426	82,112	88,453	91,930	95,545	99,304	103,212

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
53050	Insurance	65	91	92	93	94	95	96
54030	Contracted Services	79,746	79,746	86,086	89,529	93,111	96,835	100,708
59510	Transfer to Other Service - General Admin. Fee	975	975	975	995	1,014	1,035	1,055
59540	Transfer to Other Service - Fire Services Fee	1,300	1,300	1,300	1,313	1,326	1,339	1,353
Total Expenses		82,086	82,112	88,453	91,930	95,545	99,304	103,212
Total Service		1,340	0	0	0	0	0	-0

2023 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'K'	22,735,736	0.383	87,113
	22,735,736		87,113

S140 Fire Protection-Area H (New Denver Contract)

INCOME

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	73,651	73,651	76,435	79,505	82,624	85,867	89,239
49100	Prior Year Surplus	73	0	69	0	0	0	0
Total Income		73,724	73,651	76,504	79,505	82,624	85,867	89,239

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
53050	Insurance	58	54	54	55	56	56	57
54030	Contracted Services	71,322	71,322	74,175	77,142	80,228	83,437	86,774
59510	Transfer to Other Service - General Admin. Fee	975	975	975	995	1,014	1,035	1,055
59540	Transfer to Other Service - Fire Services Fee	1,300	1,300	1,300	1,313	1,326	1,339	1,353
Total Expenses		73,655	73,651	76,504	79,505	82,624	85,867	89,239

Total Service		69	0	0	0	0	0	0
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2023 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'H'	13,397,488	0.570	76,345
	13,397,488		76,345

S141 Fire Protection-Area E (Balfour, Harrop)

INCOME

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	555,215	555,215	592,921	684,301	690,671	760,166	757,035
43015	Donations - Specified	1,100	0	0	0	0	0	0
43035	Community Works Grants - Specified	0	142,760	133,082	0	0	0	0
43200	Proceeds from Equipment Financing	0	150,000	480,000	0	480,000	0	0
43300	Proceeds from Asset Disposal	10,360	0	0	0	0	0	0
45000	Transfer from Reserves	0	306,451	418,760	0	200,000	0	0
45500	Transfer from Other Service	10,800	10,800	10,800	11,232	11,681	12,149	12,634
48200	Gain on Debt	1,168	0	0	0	0	0	0
49100	Prior Year Surplus	57,557	60,000	-105,884	0	0	0	0
Total Income		636,200	1,225,226	1,529,679	695,533	1,382,352	772,315	769,669

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
51010	Salaries	127,089	166,000	167,660	171,013	174,433	177,922	181,481
51030	Benefits	28,229	24,250	29,000	29,580	30,172	30,775	31,391
51050	Employee Health & Safety	22,719	26,000	26,000	22,000	22,000	22,000	22,000
51060	Employee Incentives	5,600	14,000	14,000	14,000	14,000	14,000	14,000
52010	Travel	53	1,000	1,000	1,000	1,000	1,000	1,000
52020	Education & Training	27,846	29,500	30,400	30,400	30,400	30,400	30,400
52030	Memberships, Dues & Subscriptions	753	1,000	1,000	1,000	1,000	1,000	1,000
53020	Admin, Office Supplies & Postage	3,500	3,500	3,535	3,570	3,606	3,642	3,679
53030	Communication	10,008	9,000	10,000	10,100	10,201	10,303	10,406
53040	Advertising	677	800	800	800	800	800	800
53050	Insurance	10,785	10,201	10,900	11,009	11,119	11,230	11,343
53080	Licence & Permits	50	50	50	50	50	50	50
54010	Legal	0	0	16,000	0	0	0	0
54030	Contracted Services	22,339	10,605	20,000	20,800	21,632	22,497	23,397
55010	Repairs & Maintenance	17,849	20,200	20,200	20,200	20,200	20,200	20,200
55020	Operating Supplies	4,634	5,500	5,500	5,500	5,500	5,500	5,500
55030	Equipment	19,262	21,000	34,780	34,780	34,780	34,780	34,780
55035	Radio Equipment	4,589	7,141	5,000	5,000	5,000	5,000	5,000
55040	Utilities	10,676	8,161	9,000	9,180	9,364	9,551	9,742
55050	Vehicles	33,370	27,270	30,000	31,200	32,448	33,746	35,096
56010	Debenture Interest	163	1,050	0	0	0	0	0
56020	Debenture Principal	1,815	1,815	0	0	0	0	0
56610	Equipment Financing Interest	0	0	6,559	5,585	4,130	25,587	25,881
56620	Equipment Financing Principal	0	0	31,803	119,200	119,200	159,200	147,518
59000	Contribution to Reserve	176,241	176,241	103,400	81,139	80,976	80,810	80,640
59500	Transfer to Other Service	4,166	3,162	4,700	0	0	0	0
59510	Transfer to Other Service - General Admin. Fee	21,673	21,673	22,419	22,867	23,325	23,791	24,267
59520	Transfer to Other Service - IT Fee	4,810	4,810	5,516	5,626	5,739	5,854	5,971
59540	Transfer to Other Service - Fire Services Fee	31,996	31,996	38,615	39,933	41,277	42,675	44,129
60000	Capital Expenditures	357,335	599,301	881,842	0	680,000	0	0
Total Expenses		948,227	1,225,226	1,529,679	695,533	1,382,352	772,314	769,669

Total Service	-312,027	0	0	0	0	0	0	0
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2023 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'E'	105,101,945	0.564	592,921
	105,101,945		592,921

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

INCOME								
Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	1,281,065	1,281,065	1,386,452	1,554,223	1,591,464	1,638,440	1,627,572
41020	Grants in lieu of Taxes	1,683	0	0	0	0	0	0
42040	Rental Income	16,248	15,154	15,154	15,154	15,154	15,154	15,154
43020	Grants	0	13,500	0	0	0	0	0
43035	Community Works Grants - Specified	0	129,119	129,119	0	0	0	0
43045	Columbia Basin Trust Grants - Specified	0	0	21,200	0	0	0	0
43100	Proceeds from Borrowing	0	187,000	187,000	0	0	0	0
43200	Proceeds from Equipment Financing	0	569,663	1,329,663	175,000	550,000	0	0
43300	Proceeds from Asset Disposal	932	0	0	0	0	0	0
45000	Transfer from Reserves	119,056	191,785	180,000	0	150,000	0	0
45500	Transfer from Other Service	-2,000	0	0	0	0	0	0
49100	Prior Year Surplus	44,008	53,480	-502,717	0	0	0	0
Total Income		1,460,992	2,440,766	2,745,870	1,744,377	2,306,618	1,653,594	1,642,726

EXPENSES								
Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
51010	Salaries	283,834	309,820	358,000	369,560	381,555	394,002	406,918
51030	Benefits	17,997	15,650	23,500	24,080	24,680	25,300	25,941
51050	Employee Health & Safety	78,271	76,000	92,200	77,000	77,000	77,000	60,800
51060	Employee Incentives	19,708	19,000	20,000	20,000	20,000	20,000	20,000
52010	Travel	498	4,000	4,000	4,000	4,000	4,000	4,000
52020	Education & Training	37,795	73,400	68,000	68,000	68,000	68,000	68,000
52030	Memberships, Dues & Subscriptions	956	3,050	3,100	3,100	3,100	3,100	3,100
53020	Admin, Office Supplies & Postage	4,569	10,200	9,600	9,696	9,793	9,891	9,990
53030	Communication	14,236	13,100	14,720	14,867	15,016	15,166	15,318
53040	Advertising	16	2,600	2,600	2,600	2,600	2,600	2,600
53050	Insurance	23,886	27,998	28,278	28,561	28,846	29,135	29,426
53080	Licence & Permits	25	0	0	0	0	0	0
54010	Legal	0	0	16,500	0	0	0	0
54030	Contracted Services	66,651	33,590	53,500	54,035	54,575	55,121	55,672
55010	Repairs & Maintenance	23,489	33,000	33,500	33,500	33,500	33,500	33,500
55020	Operating Supplies	9,786	9,500	10,500	10,570	10,641	10,712	10,784
55030	Equipment	30,458	48,500	68,800	53,232	54,264	55,297	56,330
55035	Radio Equipment	14,798	16,725	15,000	14,000	14,000	14,000	14,000
55040	Utilities	19,890	18,200	19,400	19,594	19,790	19,988	20,188
55050	Vehicles	39,969	44,500	46,000	46,460	46,925	47,394	47,868
56110	Short-Term Financing Interest	0	0	6,800	6,500	4,500	3,000	1,600
56120	Short-Term Financing Principal	0	0	32,000	37,400	37,400	37,400	37,400
56610	Equipment Financing Interest	3,788	2,982	64,000	66,058	43,867	53,377	37,089
56620	Equipment Financing Principal	46,083	48,071	146,000	261,500	309,500	368,500	374,000
59000	Contribution to Reserve	115,000	115,000	80,000	117,000	112,000	73,000	71,000
59500	Transfer to Other Service	27,515	24,202	32,000	0	0	0	0
59510	Transfer to Other Service - General Admin. Fee	62,151	62,151	48,584	49,555	50,547	51,558	52,589
59520	Transfer to Other Service - IT Fee	19,240	19,240	22,064	22,505	22,955	23,414	23,883
59540	Transfer to Other Service - Fire Services Fee	127,954	127,954	154,459	156,004	157,564	159,139	160,731
60000	Capital Expenditures	876,217	1,282,332	1,272,765	175,000	700,000	0	0
Total Expenses		1,964,781	2,440,766	2,745,870	1,744,377	2,306,617	1,653,593	1,642,725

Total Service	-503,789	0	0	0	0	0	0	0
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2023 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Village of Slocan	10,067,950	1.059	106,578
Nelson Old H	9,951,922	1.059	105,350
Defined Area 'H'	110,854,340	1.059	1,173,490
Defined Area 'I'	97,700	1.059	1,034
	130,971,912		1,386,452

S143 Fire Protection-Area K (Fauquier)

INCOME

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	16,774	16,774	17,212	17,394	17,578	17,764	17,952
49100	Prior Year Surplus	3	0	0	0	0	0	0
Total Income		16,777	16,774	17,212	17,394	17,578	17,764	17,952

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
53050	Insurance	13	15	15	15	16	16	16
57010	Grants	14,774	14,774	14,922	15,071	15,222	15,374	15,528
59510	Transfer to Other Service - General Admin. Fee	975	975	975	995	1,014	1,035	1,055
59540	Transfer to Other Service - Fire Services Fee	1,010	1,010	1,300	1,313	1,326	1,339	1,353
Total Expenses		16,772	16,774	17,212	17,394	17,578	17,764	17,952

Total Service		5	0	0	0	0	0	0
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2023 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'K'	6,355,539	0.271	17,212
	6,355,539		17,212

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

INCOME

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	670,431	670,431	746,553	758,957	763,175	766,479	769,874
41020	Grants in lieu of Taxes	408	0	0	0	0	0	0
43020	Grants	0	50,000	42,000	0	0	0	0
43035	Community Works Grants - Specified	0	366,618	327,640	0	0	0	0
43045	Columbia Basin Trust Grants - Specified	0	0	22,432	0	0	0	0
43100	Proceeds from Borrowing	0	318,498	318,498	0	0	0	0
45000	Transfer from Reserves	0	35,000	0	0	0	0	0
45500	Transfer from Other Service	62,553	62,553	6,908	0	0	0	0
49100	Prior Year Surplus	28,146	32,000	-363,897	0	0	0	0
Total Income		761,538	1,535,101	1,100,134	758,957	763,175	766,479	769,874

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
51010	Salaries	148,332	164,565	184,565	184,565	184,565	184,565	184,565
51030	Benefits	10,871	19,938	28,500	28,500	28,500	28,500	28,500
51050	Employee Health & Safety	40,318	41,000	40,900	42,000	42,000	42,000	42,000
51060	Employee Incentives	8,389	15,000	15,000	15,000	15,000	15,000	15,000
52010	Travel	647	2,000	2,000	2,000	2,000	2,000	2,000
52020	Education & Training	22,012	45,000	44,200	44,200	44,200	44,200	44,200
52030	Memberships, Dues & Subscriptions	1,236	1,800	1,800	1,800	1,800	1,800	1,800
53020	Admin, Office Supplies & Postage	1,000	6,500	6,500	6,500	6,500	6,500	6,500
53030	Communication	7,900	9,400	9,400	9,442	9,484	9,527	9,571
53040	Advertising	117	1,300	1,300	1,306	1,313	1,320	1,326
53050	Insurance	13,618	13,130	14,451	14,595	14,741	14,889	15,038
53070	Bad Debts	16,229	0	0	0	0	0	0
53080	Licence & Permits	100	50	100	100	100	100	100
54030	Contracted Services	25,293	16,000	24,000	24,240	24,482	24,727	24,974
55010	Repairs & Maintenance	12,056	11,000	12,500	12,500	12,500	12,500	12,500
55020	Operating Supplies	7,316	7,200	7,200	7,200	7,200	7,200	7,200
55030	Equipment	11,159	30,500	62,603	40,171	40,171	40,171	40,171
55035	Radio Equipment	8,856	8,500	10,500	10,500	10,500	10,500	10,500
55040	Utilities	16,502	14,575	16,800	16,968	17,138	17,309	17,482
55050	Vehicles	45,806	30,000	33,000	33,000	33,000	33,000	33,000
56610	Equipment Financing Interest	0	0	12,123	9,673	7,060	4,366	1,559
56620	Equipment Financing Principal	0	0	58,777	61,227	63,840	66,534	69,341
59000	Contribution to Reserve	215,451	215,451	82,040	76,047	76,961	76,872	76,781
59500	Transfer to Other Service	19,564	9,487	9,400	0	0	0	0
59510	Transfer to Other Service - General Admin. Fee	29,976	29,976	26,454	26,983	27,523	28,073	28,635
59520	Transfer to Other Service - IT Fee	9,620	9,620	11,032	11,253	11,478	11,707	11,941
59540	Transfer to Other Service - Fire Services Fee	63,992	63,992	77,230	79,186	81,119	83,119	85,190
60000	Capital Expenditures	419,512	769,117	307,760	0	0	0	0
Total Expenses		1,155,872	1,535,101	1,100,134	758,957	763,175	766,479	769,874

Total Service	-394,334	0	0	0	0	0	0	0
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2023 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Nelson Old E	6,447,165	0.889	57,284
Nelson Old F	20,773,460	0.889	184,576
Defined Area 'E'	23,747,595	0.889	211,001
Defined Area 'F'	33,054,266	0.889	293,693
	84,022,486		746,553

S145 Fire Protection-Area J (Ootischenia)

INCOME

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	319,001	319,001	332,129	334,641	338,820	343,025	347,256
43025	Grants - Specified	0	439,709	439,709	0	0	0	0
43045	Columbia Basin Trust Grants - Specified	0	0	58,350	0	0	0	0
43300	Proceeds from Asset Disposal	4,714	0	0	0	0	0	0
45000	Transfer from Reserves	0	0	0	75,000	0	0	0
45500	Transfer from Other Service	80,303	62,553	12,326	0	0	0	0
49100	Prior Year Surplus	-15,786	-27,000	1,032	0	0	0	0
Total Income		388,231	794,263	843,546	409,641	338,820	343,025	347,256

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
51010	Salaries	75,529	75,000	75,000	75,750	76,508	77,273	78,045
51030	Benefits	4,604	3,000	3,500	3,535	3,570	3,606	3,642
51050	Employee Health & Safety	25,787	18,000	18,500	18,500	18,500	18,500	18,500
51060	Employee Incentives	5,808	5,000	5,000	5,000	5,000	5,000	5,000
52010	Travel	22	500	500	500	500	500	500
52020	Education & Training	13,743	16,700	16,000	16,000	16,000	16,000	16,000
52030	Memberships, Dues & Subscriptions	618	750	750	750	750	750	750
53020	Admin, Office Supplies & Postage	231	2,500	2,500	2,525	2,550	2,576	2,602
53030	Communication	3,661	5,200	5,520	5,575	5,631	5,687	5,744
53040	Advertising	4	650	650	650	650	650	650
53050	Insurance	5,386	6,476	6,500	6,565	6,631	6,697	6,764
54030	Contracted Services	24,419	14,500	14,645	14,791	14,939	15,089	15,240
55010	Repairs & Maintenance	463	10,201	22,500	22,500	22,500	22,500	22,500
55020	Operating Supplies	4,009	3,000	3,000	3,000	3,000	3,000	3,000
55030	Equipment	15,949	16,000	74,350	16,000	16,000	16,000	16,000
55035	Radio Equipment	4,610	4,000	4,000	4,040	4,080	4,121	4,162
55040	Utilities	14,332	14,000	15,500	15,655	15,812	15,970	16,129
55050	Vehicles	22,500	12,000	12,000	12,120	12,241	12,364	12,487
59000	Contribution to Reserve	70,000	70,000	70,000	53,000	55,000	57,000	59,000
59500	Transfer to Other Service	16,756	4,743	9,500	0	0	0	0
59510	Transfer to Other Service - General Admin. Fee	15,428	15,428	13,291	13,557	13,828	14,105	14,387
59520	Transfer to Other Service - IT Fee	4,810	4,810	5,516	5,626	5,739	5,854	5,971
59540	Transfer to Other Service - Fire Services Fee	31,996	31,996	38,615	39,001	39,391	39,785	40,183
60000	Capital Expenditures	20,800	459,809	426,209	75,000	0	0	0
Total Expenses		381,464	794,263	843,546	409,641	338,820	343,025	347,256

Total Service	6,767	0	0	0	0	0	0	0
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2023 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Old Area J	15,481,050	0.500	77,347
Defined Area 'J'	50,994,732	0.500	254,782
	66,475,782		332,129

S146 Fire Protection-Areas J and G (Hudu)

INCOME

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	24,011	24,011	24,251	24,471	24,726	24,982	25,242
49100	Prior Year Surplus	10,666	0	11,825	0	0	0	0
Total Income		34,677	24,011	36,076	24,471	24,726	24,982	25,242

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
53050	Insurance	19	15	15	15	16	16	16
54030	Contracted Services	20,547	21,711	21,928	22,147	22,369	22,593	22,819
59100	Accumulated Operating Surplus	0	0	11,858	0	0	0	0
59510	Transfer to Other Service - General Admin. Fee	975	975	975	995	1,014	1,035	1,055
59540	Transfer to Other Service - Fire Services Fee	1,310	1,310	1,300	1,313	1,326	1,339	1,353
Total Expenses		22,851	24,011	36,076	24,470	24,725	24,982	25,243

Total Service		11,825	0	0	0	0	0	0
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2023 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'G'	953,478	0.762	7,264
Defined Area 'J'	2,229,687	0.762	16,987
	3,183,165		24,251

S147 Fire Protection-Area J (Fairview Contract)

INCOME

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	24,031	24,031	24,462	24,942	25,428	25,923	26,428
49100	Prior Year Surplus	3	0	4	0	0	0	0
Total Income		24,034	24,031	24,466	24,942	25,428	25,923	26,428

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
53050	Insurance	19	20	20	21	21	21	21
54030	Contracted Services	21,736	21,736	22,171	22,614	23,067	23,528	23,999
59510	Transfer to Other Service - General Admin. Fee	975	975	975	995	1,014	1,035	1,055
59540	Transfer to Other Service - Fire Services Fee	1,300	1,300	1,300	1,313	1,326	1,339	1,353
Total Expenses		24,030	24,031	24,466	24,942	25,428	25,923	26,428

Total Service	4	0	0	0	0	0	0	0
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2023 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'J'	4,916,694	0.498	24,462
	4,916,694		24,462

S148 Fire Protection-Area B (Yahk, Kingsgate)

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	211,030	211,030	225,816	251,999	252,816	256,297	259,895
41020	Grants in lieu of Taxes	8,985	0	0	0	0	0	0
43035	Community Works Grants - Specified	0	0	66,899	0	0	0	0
43505	External Contributions & Contracts - Specified	938	0	0	0	0	0	0
45000	Transfer from Reserves	0	25,000	25,000	0	0	0	0
45500	Transfer from Other Service	25,000	25,000	25,000	25,000	25,000	25,000	25,000
49100	Prior Year Surplus	34,955	37,000	33,001	0	0	0	0
Total Income		280,908	298,030	375,716	276,999	277,816	281,297	284,895

EXPENSES								
Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
51010	Salaries	55,848	78,000	78,000	78,000	78,000	78,000	78,000
51020	Overtime	300	0	0	0	0	0	0
51030	Benefits	3,118	3,535	3,535	3,535	3,535	3,535	3,535
51050	Employee Health & Safety	21,636	26,000	25,000	25,250	25,503	25,758	26,015
51060	Employee Incentives	2,014	5,000	5,000	5,000	5,000	5,000	5,000
52010	Travel	736	1,224	1,224	1,224	1,224	1,224	1,224
52020	Education & Training	23,802	28,000	24,197	24,439	24,683	24,930	25,179
52030	Memberships, Dues & Subscriptions	309	800	800	800	800	800	800
53020	Admin, Office Supplies & Postage	1,155	1,000	1,300	1,313	1,326	1,339	1,353
53030	Communication	4,611	3,760	4,700	4,747	4,794	4,842	4,891
53040	Advertising	4	650	650	650	650	650	650
53050	Insurance	4,655	5,745	5,745	5,802	5,860	5,919	5,978
54030	Contracted Services	12,332	7,500	7,500	7,800	8,112	8,436	8,774
55010	Repairs & Maintenance	7,848	6,000	8,500	8,500	8,500	8,500	8,500
55020	Operating Supplies	1,552	2,500	2,500	2,500	2,500	2,500	2,500
55030	Equipment	4,684	9,000	9,000	9,000	9,000	9,000	9,000
55035	Radio Equipment	6,259	6,500	4,000	4,000	4,000	4,000	4,000
55040	Utilities	9,734	9,400	10,000	10,400	10,816	11,249	11,699
55050	Vehicles	11,383	10,500	12,000	12,480	12,979	13,498	14,038
56010	Debenture Interest	765	875	875	875	0	0	0
56020	Debenture Principal	1,679	1,679	1,679	1,679	0	0	0
59000	Contribution to Reserve	15,000	15,000	17,350	11,785	11,623	11,456	11,285
59500	Transfer to Other Service	4,344	4,743	4,700	0	0	0	0
59510	Transfer to Other Service - General Admin. Fee	8,813	8,813	11,432	11,661	11,894	12,132	12,374
59520	Transfer to Other Service - IT Fee	4,810	4,810	5,516	5,626	5,739	5,854	5,971
59540	Transfer to Other Service - Fire Services Fee	31,996	31,996	38,615	39,933	41,277	42,675	44,129
60000	Capital Expenditures	0	25,000	91,899	0	0	0	0
Total Expenses		239,385	298,030	375,717	276,999	277,816	281,297	284,895

Total Service	41,522	0	0	0	0	0	0	0
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2023 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'B'	25,487,578	0.886	225,816
	25,487,578		225,816

S149 Jaws of Life-Areas I and J

INCOME

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	19,498	19,497	29,275	20,728	20,756	20,836	20,918
41020	Grants in lieu of Taxes	1	0	0	0	0	0	0
43500	External Contributions & Contracts	5,088	2,500	2,500	2,500	2,500	2,500	2,500
45000	Transfer from Reserves	0	0	12,000	0	0	0	0
49100	Prior Year Surplus	9,175	9,000	2,298	0	0	0	0
Total Income		33,762	30,997	46,073	23,228	23,256	23,336	23,418

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
51050	Employee Health & Safety	971	5,000	7,298	5,000	5,000	5,000	5,000
52020	Education & Training	1,070	5,000	5,000	5,000	5,000	5,000	5,000
53050	Insurance	1,127	758	1,500	1,515	1,530	1,545	1,561
55010	Repairs & Maintenance	106	1,000	1,000	1,000	1,000	1,000	1,000
55020	Operating Supplies	387	500	500	500	500	500	500
55030	Equipment	2,199	2,000	2,000	2,000	2,000	2,000	2,000
55035	Radio Equipment	1,407	2,000	1,000	1,000	1,000	1,000	1,000
55050	Vehicles	3,411	2,500	3,500	3,535	3,570	3,606	3,642
59000	Contribution to Reserve	9,965	9,965	10,000	1,384	1,341	1,350	1,360
59510	Transfer to Other Service - General Admin. Fee	975	975	975	995	1,014	1,035	1,055
59540	Transfer to Other Service - Fire Services Fee	1,300	1,300	1,300	1,300	1,300	1,300	1,300
60000	Capital Expenditures	5,547	0	12,000	0	0	0	0
Total Expenses		28,466	30,997	46,073	23,228	23,256	23,336	23,418

Total Service	5,296	0	0	0	0	0	0	0
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2023 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'I'	67,705,079	0.014	9,772
Electoral Area 'J'	103,808,818	0.014	14,983
Old Area I	15,841,350	0.014	2,286
Old Area J	15,481,050	0.014	2,234
	202,836,297		29,275

S150 Jaws of Life-Kaslo and Area D

INCOME

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	25,495	25,495	29,194	29,357	29,377	29,397	29,355
41020	Grants in lieu of Taxes	177	0	0	0	0	0	0
49100	Prior Year Surplus	160	0	143	0	0	0	0
Total Income		25,832	25,495	29,337	29,357	29,377	29,397	29,355

EXPENSES

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

Total Service		321	0	0	0	0	0	0
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2023 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'D'	59,366,473	0.031	18,367
Village of Kaslo	34,993,582	0.031	10,827
	94,360,055		29,194

S151 Jaws of Life-Salmo and Area G

INCOME

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	17,030	17,030	16,865	17,049	17,069	17,089	17,110
41020	Grants in lieu of Taxes	66	0	0	0	0	0	0
49100	Prior Year Surplus	122	0	165	0	0	0	0
Total Income		17,219	17,030	17,030	17,049	17,069	17,089	17,110

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
57010	Grants	14,755	14,755	14,755	14,755	14,755	14,755	14,755
59510	Transfer to Other Service - General Admin. Fee	975	975	975	995	1,014	1,035	1,055
59540	Transfer to Other Service - Fire Services Fee	1,300	1,300	1,300	1,300	1,300	1,300	1,300
Total Expenses		17,030	17,030	17,030	17,049	17,069	17,089	17,110

Total Service		189	0	0	0	0	0	0
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2023 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'G'	65,149,473	0.019	12,448
Village of Salmo	23,114,166	0.019	4,417
	88,263,639		16,865

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

INCOME

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	146,050	146,050	114,814	116,082	116,116	116,149	116,183
41020	Grants in lieu of Taxes	409	0	0	0	0	0	0
49100	Prior Year Surplus	1,227	0	31,226	0	0	0	0
Total Income		147,686	146,050	146,040	116,082	116,116	116,149	116,183

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
57010	Grants	50,000	50,000	50,000	50,000	50,000	50,000	50,000
59100	Accumulated Operating Surplus	0	30,000	29,990	0	0	0	0
59500	Transfer to Other Service	63,775	63,775	63,775	63,775	63,775	63,775	63,775
59510	Transfer to Other Service - General Admin. Fee	975	975	975	995	1,014	1,035	1,055
59540	Transfer to Other Service - Fire Services Fee	1,300	1,300	1,300	1,313	1,326	1,339	1,353
Total Expenses		116,050	146,050	146,040	116,082	116,116	116,149	116,183

Total Service	31,636	0	0	0	0	0	0	0
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2023 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'A'	115,622,697	0.026	29,686
Electoral Area 'B'	136,548,298	0.026	35,059
Electoral Area 'C'	57,050,932	0.026	14,648
Town of Creston	137,961,814	0.026	35,422
	447,183,741		114,814

S153 Search & Rescue-Nakusp and Area K

INCOME

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	23,275	23,275	22,689	23,346	23,421	23,497	23,576
41020	Grants in lieu of Taxes	261	0	0	0	0	0	0
49100	Prior Year Surplus	586	0	586	0	0	0	0
Total Income		24,122	23,275	23,275	23,346	23,421	23,497	23,576

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
57010	Grants	21,000	21,000	21,000	21,000	21,000	21,000	21,000
59510	Transfer to Other Service - General Admin. Fee	975	975	975	994	1,015	1,035	1,055
59540	Transfer to Other Service - Fire Services Fee	1,300	1,300	1,300	1,352	1,406	1,462	1,521
Total Expenses		23,275	23,275	23,275	23,346	23,421	23,497	23,576

Total Service		847	0	0	0	0	0	0
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2023 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'K'	68,374,625	0.020	13,969
Village of Nakusp	42,679,030	0.020	8,720
	111,053,655		22,689

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

INCOME

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	34,341	34,341	36,061	36,399	36,436	36,473	36,511
41020	Grants in lieu of Taxes	424	0	0	0	0	0	0
49100	Prior Year Surplus	2,306	2,020	303	0	0	0	0
Total Income		37,071	36,361	36,364	36,399	36,436	36,473	36,511

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
53050	Insurance	447	332	335	338	342	345	348
57010	Grants	33,754	33,754	33,754	33,754	33,754	33,754	33,754
59510	Transfer to Other Service - General Admin. Fee	975	975	975	995	1,014	1,035	1,055
59540	Transfer to Other Service - Fire Services Fee	1,300	1,300	1,300	1,313	1,326	1,339	1,353
Total Expenses		36,476	36,361	36,364	36,400	36,436	36,473	36,511

Total Service		594	0	0	0	0	0	0
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2023 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'E'	166,574,038	0.004	7,321
Electoral Area 'F'	158,075,471	0.004	6,947
Electoral Area 'G'	65,149,473	0.004	2,863
City of Nelson	417,953,484	0.004	18,368
Village of Salmo	23,114,166	0.004	1,016
Nelson Old H	-10,325,027	0.004	-454
	820,541,605		36,061

S155 Search & Rescue-Castlegar and Areas I and J

INCOME

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	22,306	22,306	21,024	21,056	21,090	21,123	21,157
41020	Grants in lieu of Taxes	112	0	0	0	0	0	0
49100	Prior Year Surplus	-1,282	-1,282	0	0	0	0	0
Total Income		21,137	21,024	21,024	21,056	21,090	21,123	21,157

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
57010	Grants	18,749	18,749	18,749	18,749	18,749	18,749	18,749
59510	Transfer to Other Service - General Admin. Fee	975	975	975	995	1,014	1,035	1,055
59540	Transfer to Other Service - Fire Services Fee	1,300	1,300	1,300	1,313	1,326	1,339	1,353
Total Expenses		21,024	21,024	21,024	21,056	21,090	21,123	21,157

Total Service		113	0	0	0	0	0	0
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2023 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'I'	67,705,079	0.005	3,171
Electoral Area 'J'	103,808,818	0.005	4,862
City of Castlegar	277,373,006	0.005	12,991
	448,886,903		21,024

S156 Emergency Communications 911

INCOME									
Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	
41010	Requisitions	408,800	408,800	504,671	555,827	558,683	561,089	564,850	
41020	Grants in lieu of Taxes	1,080	0	0	0	0	0	0	
42030	User Fees	100,987	110,000	96,000	96,000	96,000	96,000	96,000	
43040	Columbia Basin Trust Grants	0	0	21,220	0	0	0	0	
43100	Proceeds from Borrowing	330,000	400,000	0	0	0	0	0	
43500	External Contributions & Contracts	13,147	11,000	11,000	11,000	11,000	11,000	11,000	
45000	Transfer from Reserves	0	0	70,000	0	0	0	0	
49100	Prior Year Surplus	51,513	51,795	369,000	0	0	0	0	
Total Income		905,527	981,595	1,071,891	662,827	665,683	668,089	671,850	

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

Total Service		370,942	0	0	0	0	0	0	
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2023 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'A'	115,622,697	0.035	40,065
Electoral Area 'B'	136,548,298	0.035	47,317
Electoral Area 'C'	57,050,932	0.035	19,769
Electoral Area 'D'	59,366,473	0.035	20,572
Electoral Area 'E'	166,574,038	0.035	57,721
Electoral Area 'F'	158,075,471	0.035	54,776
Electoral Area 'G'	65,149,473	0.035	22,576
Electoral Area 'H'	140,864,608	0.035	48,812
Electoral Area 'I'	67,705,079	0.035	23,461
Electoral Area 'J'	103,808,818	0.035	35,972
Electoral Area 'K'	68,374,625	0.035	23,693
Town of Creston	137,961,814	0.035	47,806
Village of Kaslo	34,993,582	0.035	12,126
Village of Nakusp	42,679,030	0.035	14,789
Village of New Denver	17,347,083	0.035	6,011
Village of Salmo	23,114,166	0.035	8,009
Village of Silverton	8,355,943	0.035	2,895
Village of Slocan	10,067,950	0.035	3,489
Nelson Old E	6,451,225	0.035	2,235
Nelson Old F	25,966,825	0.035	8,998
Nelson Old H	10,325,027	0.035	3,578
	1,456,403,157		504,671

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

INCOME

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	269,425	269,425	278,592	284,146	271,467	274,349	277,277
41020	Grants in lieu of Taxes	754	0	0	0	0	0	0
49100	Prior Year Surplus	2,858	0	2,858	0	0	0	0
Total Income		273,037	269,425	281,450	284,146	271,467	274,349	277,277

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
59500	Transfer to Other Service	269,425	269,425	281,450	284,146	271,467	274,349	277,277
Total Expenses		269,425	269,425	281,450	284,146	271,467	274,349	277,277

Total Service	3,612	0	0	0	0	0	0	0
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2023 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'A'	115,622,697	0.062	72,032
Electoral Area 'B'	136,548,298	0.062	85,069
Electoral Area 'C'	57,050,932	0.062	35,542
Town of Creston	137,961,814	0.062	85,949
	447,183,741		278,592

S158 Emergency Planning-Salmo and Area G

INCOME

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	52,959	52,959	55,322	55,852	53,360	53,926	54,502
41020	Grants in lieu of Taxes	206	0	0	0	0	0	0
49100	Prior Year Surplus	262	0	0	0	0	0	0
Total Income		53,427	52,959	55,322	55,852	53,360	53,926	54,502

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
59500	Transfer to Other Service	52,959	52,959	55,322	55,852	53,360	53,926	54,502
Total Expenses		52,959	52,959	55,322	55,852	53,360	53,926	54,502

Total Service	468	0	0	0	0	0	0	0
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2023 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'G'	65,149,473	0.063	40,834
Village of Salmo	23,114,166	0.063	14,488
	88,263,639		55,322

S159 Emergency Planning-Nakusp and Area K

INCOME

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	64,025	64,025	66,883	67,523	64,510	65,195	65,891
41020	Grants in lieu of Taxes	719	0	0	0	0	0	0
49100	Prior Year Surplus	683	0	0	0	0	0	0
Total Income		65,427	64,025	66,883	67,523	64,510	65,195	65,891

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
59500	Transfer to Other Service	64,025	64,025	66,883	67,523	64,510	65,195	65,891
Total Expenses		64,025	64,025	66,883	67,523	64,510	65,195	65,891

Total Service	1,402	0	0	0	0	0	0	0
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2023 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'K'	68,374,625	0.060	41,179
Village of Nakusp	42,679,030	0.060	25,704
	111,053,655		66,883

S160 Emergency Planning-Nelson and Areas E and F
INCOME

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	167,100	167,100	173,888	175,560	168,555	170,334	172,141
41020	Grants in lieu of Taxes	388	0	0	0	0	0	0
49100	Prior Year Surplus	342	0	0	0	0	0	0
Total Income		167,830	167,100	173,888	175,560	168,555	170,334	172,141

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
59500	Transfer to Other Service	167,100	167,100	173,888	175,560	168,555	170,334	172,141
Total Expenses		167,100	167,100	173,888	175,560	168,555	170,334	172,141

Total Service		730	0	0	0	0	0	0
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2023 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'E'	166,574,038	0.051	84,201
Electoral Area 'F'	158,075,471	0.051	79,906
City of Nelson	417,953,484	0.004	15,000
Nelson Old H	-10,325,027	0.051	-5,219
	732,277,966		173,888

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

INCOME

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	115,029	115,028	118,103	121,314	115,900	117,131	118,381
41020	Grants in lieu of Taxes	149	0	0	0	0	0	0
49100	Prior Year Surplus	1,910	0	2,060	0	0	0	0
Total Income		117,088	115,028	120,163	121,314	115,900	117,131	118,381

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
59500	Transfer to Other Service	115,028	115,028	120,163	121,314	115,900	117,131	118,381
Total Expenses		115,028	115,028	120,163	121,314	115,900	117,131	118,381

Total Service		2,060	0	0	0	0	0	0
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2023 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'H'	140,864,608	0.063	88,984
Village of New Denver	17,347,083	0.063	10,958
Village of Silverton	8,355,943	0.063	5,278
Village of Slocan	10,067,950	0.063	6,360
Nelson Old H	10,325,027	0.063	6,522
	186,960,611		118,103

S162 Emergency Planning-Kaslo and Area D

INCOME

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	47,663	47,663	49,790	50,267	48,024	48,534	49,052
41020	Grants in lieu of Taxes	332	0	0	0	0	0	0
49100	Prior Year Surplus	793	0	0	0	0	0	0
Total Income		48,788	47,663	49,790	50,267	48,024	48,534	49,052

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
59500	Transfer to Other Service	47,663	47,663	49,790	50,267	48,024	48,534	49,052
Total Expenses		47,663	47,663	49,790	50,267	48,024	48,534	49,052

Total Service		1,125	0	0	0	0	0	0
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2023 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'D'	59,366,473	0.053	31,325
Village of Kaslo	34,993,582	0.053	18,465
	94,360,055		49,790

S163 Emergency Planning-Areas I and J

INCOME

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	116,243	116,243	121,432	122,595	117,124	118,368	119,631
41020	Grants in lieu of Taxes	9	0	0	0	0	0	0
49100	Prior Year Surplus	35	0	0	0	0	0	0
Total Income		116,287	116,243	121,432	122,595	117,124	118,368	119,631

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
59500	Transfer to Other Service	116,243	116,243	121,432	122,595	117,124	118,368	119,631
Total Expenses		116,243	116,243	121,432	122,595	117,124	118,368	119,631

Total Service		44	0	0	0	0	0	0
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2023 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'I'	67,705,079	0.071	47,935
Electoral Area 'J'	103,808,818	0.071	73,497
	171,513,897		121,432

S164 Dyking-Areas B and C

INCOME

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	10,860	10,860	10,860	10,860	10,860	10,860	10,860
49100	Prior Year Surplus	12,532	0	0	0	0	0	0
Total Income		23,392	10,860	10,860	10,860	10,860	10,860	10,860

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
51030	Benefits	-374	0	0	0	0	0	0
53050	Insurance	39	31	31	31	32	32	32
57010	Grants	0	7,500	7,500	7,500	7,500	7,500	7,500
59100	Accumulated Operating Surplus	0	2,354	2,354	2,334	2,314	2,293	2,272
59510	Transfer to Other Service - General Admin. Fee	975	975	975	995	1,014	1,035	1,055
Total Expenses		640	10,860	10,860	10,860	10,860	10,860	10,860

Total Service		22,753	0	0	0	0	0	0
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2023 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'B'	858,526	0.302	2,597
Defined Area 'C'	2,732,182	0.302	8,263
	3,590,708		10,860

S165 Drainage-Area A

INCOME

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	12,887	12,887	15,464	25,085	31,356	31,356	31,356
45000	Transfer from Reserves	0	20,000	51,000	0	0	0	0
49100	Prior Year Surplus	1,096	1,096	2,787	0	0	0	0
Total Income		13,983	33,983	69,251	25,085	31,356	31,356	31,356

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
51010	Salaries	1,397	2,080	2,172	2,215	2,259	2,304	2,351
51020	Overtime	0	100	104	106	109	111	113
51030	Benefits	172	312	565	576	587	599	611
53050	Insurance	96	24	100	102	104	106	108
54030	Contracted Services	0	5,000	5,000	0	0	0	0
54040	Consulting Fees	0	15,000	15,000	0	0	0	0
55010	Repairs & Maintenance	0	2,000	2,000	2,040	2,081	2,122	2,165
59000	Contribution to Reserve	2,162	2,162	760	12,850	18,876	18,629	18,372
59500	Transfer to Other Service	1,396	1,332	1,577	1,090	1,112	1,133	1,156
59510	Transfer to Other Service - General Admin. Fee	300	300	300	306	312	318	325
59550	Transfer to Other Service - Environmental Services Fee	5,673	5,673	5,673	5,800	5,916	6,034	6,155
60000	Capital Expenditures	0	0	36,000	0	0	0	0
Total Expenses		11,195	33,983	69,251	25,085	31,356	31,356	31,356

Total Service	2,788	0	0	0	0	0	0	0
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2023 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'A'	5,374,068	0.288	15,464
	5,374,068		15,464

S166 Street Lighting-Area A (Riondel)

INCOME

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	8,300	8,300	8,300	8,700	8,900	9,100	9,300
45000	Transfer from Reserves	0	1,073	0	0	0	0	0
49100	Prior Year Surplus	-417	-700	1,300	0	0	0	0
Total Income		7,883	8,673	9,600	8,700	8,900	9,100	9,300

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
53050	Insurance	16	22	23	23	24	24	25
55010	Repairs & Maintenance	0	1,116	939	939	939	939	939
55040	Utilities	5,308	5,334	5,441	5,549	5,660	5,774	5,889
59000	Contribution to Reserve	500	500	1,436	391	444	494	540
59510	Transfer to Other Service - General Admin. Fee	300	300	300	306	312	318	325
59550	Transfer to Other Service - Environmental Services Fee	1,400	1,400	1,462	1,491	1,521	1,551	1,583
Total Expenses		7,524	8,673	9,600	8,700	8,900	9,100	9,300

Total Service	359	0	0	0	0	0	0	0
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2023 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'A'	5,374,068	0.154	8,300
	5,374,068		8,300

S167 Street Lighting-Area G (Ymir)

INCOME

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	6,200	6,200	5,800	5,916	6,034	6,155	6,278
49100	Prior Year Surplus	1,332	1,295	1,400	0	0	0	0
Total Income		7,532	7,495	7,200	5,916	6,034	6,155	6,278

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
51030	Benefits	0	0	0	0	0	0	0
53050	Insurance	14	21	22	23	24	25	26
54030	Contracted Services	281	0	1,228	0	0	0	0
55010	Repairs & Maintenance	0	1,400	0	0	0	0	0
55040	Utilities	3,445	4,000	4,080	4,162	4,245	4,330	4,416
59000	Contribution to Reserve	573	573	317	147	150	152	155
59510	Transfer to Other Service - General Admin. Fee	300	300	300	306	312	318	325
59550	Transfer to Other Service - Environmental Services Fee	1,200	1,200	1,253	1,278	1,304	1,330	1,356
Total Expenses		5,813	7,495	7,200	5,916	6,034	6,155	6,278

Total Service	1,719	0	0	0	0	0	0	0
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2023 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'G'	3,503,062	0.166	5,800
	3,503,062		5,800

S168 Street Lighting-Area H (South Slocan)

INCOME

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	3,100	3,100	3,400	3,700	3,800	3,900	3,900
41020	Grants in lieu of Taxes	0	530	0	0	0	0	0
49100	Prior Year Surplus	540	0	250	0	0	0	0
Total Income		3,640	3,630	3,650	3,700	3,800	3,900	3,900

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
53050	Insurance	7	10	11	11	12	12	13
54030	Contracted Services	0	856	873	873	873	873	873
55010	Repairs & Maintenance	530	0	0	0	0	0	0
55040	Utilities	1,244	1,329	1,400	1,428	1,457	1,486	1,515
59000	Contribution to Reserve	135	135	22	17	61	103	44
59510	Transfer to Other Service - General Admin. Fee	300	300	300	306	312	318	325
59550	Transfer to Other Service - Environmental Services Fee	1,000	1,000	1,044	1,065	1,086	1,108	1,130
Total Expenses		3,217	3,630	3,650	3,700	3,800	3,900	3,900

Total Service	423	0	0	0	0	0	0	0
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2023 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'H'	2,590,008	0.131	3,400
	2,590,008		3,400

S169 Street Lighting-Area I (Brilliant)

INCOME

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	7,000	7,000	6,500	8,300	8,400	8,550	8,700
49100	Prior Year Surplus	1,297	1,297	1,600	0	0	0	0
Total Income		8,297	8,297	8,100	8,300	8,400	8,550	8,700

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
52010	Travel	29	0	0	0	0	0	0
53050	Insurance	15	22	22	23	24	25	26
54030	Contracted Services	0	1,240	861	861	861	861	861
55010	Repairs & Maintenance	0	0	0	0	0	0	0
55040	Utilities	4,898	5,300	5,406	5,514	5,624	5,737	5,852
59000	Contribution to Reserve	35	35	48	104	57	57	54
59510	Transfer to Other Service - General Admin. Fee	300	300	300	306	312	318	325
59550	Transfer to Other Service - Environmental Services Fee	1,400	1,400	1,462	1,491	1,521	1,551	1,583
Total Expenses		6,677	8,297	8,100	8,300	8,400	8,550	8,700

Total Service	1,619	0	0	0	0	0	0	0
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2023 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'I'	4,355,925	0.149	6,500
	4,355,925		6,500

S170 Street Lighting-Area J (Robson)

INCOME

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	3,200	3,200	2,700	3,500	3,600	3,600	3,600
49100	Prior Year Surplus	768	700	800	0	0	0	0
Total Income		3,968	3,900	3,500	3,500	3,600	3,600	3,600

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
53050	Insurance	6	11	11	12	12	13	13
55010	Repairs & Maintenance	536	750	665	665	665	665	665
55040	Utilities	1,053	1,161	1,184	1,207	1,232	1,256	1,281
59000	Contribution to Reserve	579	579	191	138	184	128	72
59510	Transfer to Other Service - General Admin. Fee	300	300	300	306	312	318	325
59550	Transfer to Other Service - Environmental Services Fee	1,100	1,100	1,149	1,172	1,195	1,219	1,244
Total Expenses		3,574	3,900	3,500	3,500	3,600	3,600	3,600

Total Service	394	0	0	0	0	0	0	0
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2023 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'J'	2,417,120	0.112	2,700
	2,417,120		2,700

S171 Street Lighting-Area K (Edgewood)

INCOME

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	7,750	7,750	8,300	8,700	9,000	9,300	9,600
41020	Grants in lieu of Taxes	108	384	0	0	0	0	0
49100	Prior Year Surplus	496	0	200	0	0	0	0
Total Income		8,355	8,134	8,500	8,700	9,000	9,300	9,600

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
53050	Insurance	15	16	17	17	18	19	20
54030	Contracted Services	0	0	100	104	108	112	117
55040	Utilities	6,572	6,200	6,324	6,450	6,579	6,711	6,845
59000	Contribution to Reserve	0	18	89	119	245	367	486
59510	Transfer to Other Service - General Admin. Fee	300	300	300	306	312	318	325
59550	Transfer to Other Service - Environmental Services Fee	1,600	1,600	1,670	1,703	1,737	1,772	1,808
Total Expenses		8,487	8,134	8,500	8,700	9,000	9,300	9,600

Total Service	-133	0	0	0	0	0	0	0
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2023 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'K'	2,281,692	0.364	8,300
	2,281,692		8,300

S173 Street Lighting-Area H (Mt. Sentinel)

INCOME

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	4,600	4,600	4,600	4,900	5,100	5,250	5,400
41020	Grants in lieu of Taxes	4	87	0	0	0	0	0
49100	Prior Year Surplus	92	0	650	0	0	0	0
Total Income		4,697	4,687	5,250	4,900	5,100	5,250	5,400

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
53050	Insurance	8	11	11	12	12	13	13
55010	Repairs & Maintenance	0	643	656	656	656	656	656
55040	Utilities	1,954	2,150	2,193	2,237	2,282	2,327	2,374
59000	Contribution to Reserve	383	383	837	412	535	606	676
59510	Transfer to Other Service - General Admin. Fee	300	300	300	306	312	318	325
59550	Transfer to Other Service - Environmental Services Fee	1,200	1,200	1,253	1,278	1,304	1,330	1,356
Total Expenses		3,845	4,687	5,250	4,900	5,100	5,250	5,400

Total Service	851	0	0	0	0	0	0	0
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2023 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'H'	118,113,587	0.004	4,600
	118,113,587		4,600

S174 Cemetery-Creston and Areas A, B and C

INCOME

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	100,740	100,740	99,655	107,153	109,062	111,008	112,993
41020	Grants in lieu of Taxes	282	0	0	0	0	0	0
49100	Prior Year Surplus	7,616	7,283	11,974	0	0	0	0
Total Income		108,638	108,023	111,629	107,153	109,062	111,008	112,993

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
53050	Insurance	198	172	173	175	177	179	180
57010	Grants	94,632	101,132	98,422	105,260	107,136	109,048	110,999
59100	Accumulated Operating Surplus	0	5,168	11,441	0	0	0	0
59510	Transfer to Other Service - General Admin. Fee	975	975	975	995	1,014	1,035	1,055
59530	Transfer to Other Service - Community Services Fee	577	577	617	723	735	746	758
Total Expenses		96,381	108,023	111,629	107,153	109,062	111,008	112,993

Total Service		12,256	0	0	0	0	0	0
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2023 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'A'	115,622,697	0.022	25,767
Electoral Area 'B'	136,548,298	0.022	30,430
Electoral Area 'C'	57,050,932	0.022	12,714
Town of Creston	137,961,814	0.022	30,745
	447,183,741		99,655

S176 Cemetery-Areas E and F
INCOME

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	21,576	21,576	21,632	21,757	21,790	21,821	21,855
41020	Grants in lieu of Taxes	7	16	0	0	0	0	0
49100	Prior Year Surplus	16	0	-1	0	0	0	0
Total Income		21,598	21,591	21,631	21,757	21,790	21,821	21,855

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
53050	Insurance	40	39	40	40	40	41	41
57010	Grants	20,000	20,000	20,000	20,000	20,000	20,000	20,000
59510	Transfer to Other Service - General Admin. Fee	975	975	975	995	1,014	1,035	1,055
59530	Transfer to Other Service - Community Services Fee	577	577	617	723	735	746	758
Total Expenses		21,592	21,591	21,632	21,757	21,790	21,821	21,855

Total Service		6	0	0	0	0	0	0
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2023 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'E'	166,574,038	0.006	10,091
Electoral Area 'F'	158,075,471	0.006	9,577
Nelson Old E	6,451,225	0.006	391
Nelson Old F	25,966,825	0.006	1,573
	357,067,559		21,632

S177 Cemetery-Nakusp and Area K
INCOME

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	22,051	22,051	21,784	22,559	22,591	22,623	22,656
41020	Grants in lieu of Taxes	338	0	0	0	0	0	0
49100	Prior Year Surplus	709	342	649	0	0	0	0
Total Income		23,098	22,393	22,433	22,559	22,591	22,623	22,656

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
51010	Salaries	50	0	0	0	0	0	0
51030	Benefits	6	0	0	0	0	0	0
53050	Insurance	42	41	41	42	42	42	43
57010	Grants	20,800	20,800	20,800	20,800	20,800	20,800	20,800
59510	Transfer to Other Service - General Admin. Fee	975	975	975	995	1,014	1,035	1,055
59530	Transfer to Other Service - Community Services Fee	577	577	617	723	735	746	758
Total Expenses		22,450	22,393	22,433	22,559	22,591	22,623	22,656

Total Service	649	0	0	0	0	0	0	0
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2023 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Village of Nakusp	42,679,030	0.028	11,975
Defined Area 'K'	34,958,253	0.028	9,809
	77,637,283		21,784

S178 Cemetery-New Denver, Silverton and Area H

INCOME

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	19,339	19,339	19,627	19,608	19,641	19,673	19,707
41020	Grants in lieu of Taxes	6	150	0	0	0	0	0
49100	Prior Year Surplus	-49	-49	-145	0	0	0	0
Total Income		19,295	19,439	19,482	19,608	19,641	19,673	19,707

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
53050	Insurance	36	35	38	39	40	40	41
57010	Grants	17,852	17,852	17,852	17,852	17,852	17,852	17,852
59510	Transfer to Other Service - General Admin. Fee	975	975	975	995	1,014	1,035	1,055
59530	Transfer to Other Service - Community Services Fee	577	577	617	723	735	746	758
Total Expenses		19,440	19,439	19,482	19,608	19,641	19,673	19,707

Total Service		-145	0	0	0	0	0	0
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2023 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Village of New Denver	18,347,083	0.046	8,398
Village of Silverton	8,355,943	0.046	3,825
Defined Area 'H'	16,174,315	0.046	7,404
	42,877,341		19,627

S180 Animal Control-Area I (Brilliant)

INCOME

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	726	726	2,209	2,240	2,261	2,282	2,303
49100	Prior Year Surplus	724	724	11	0	0	0	0
Total Income		1,450	1,450	2,220	2,240	2,261	2,282	2,303

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
53030	Communication	73	40	40	41	41	42	42
53040	Advertising	0	0	0	0	0	0	0
53050	Insurance	3	5	5	5	5	5	5
54030	Contracted Services	1,157	1,200	1,200	1,200	1,200	1,200	1,200
59510	Transfer to Other Service - General Admin. Fee	205	205	975	995	1,014	1,035	1,055
Total Expenses		1,439	1,450	2,220	2,240	2,261	2,282	2,303

Total Service		11	0	0	0	0	0	0
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2023 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'I'	4,646,800	0.048	2,209
	4,646,800		2,209

S181 Animal Control-Area J (Robson, Raspberry)

INCOME

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	19,368	19,368	16,325	17,250	17,272	17,295	17,318
49100	Prior Year Surplus	-2,143	-2,143	902	0	0	0	0
Total Income		17,225	17,225	17,227	17,250	17,272	17,295	17,318

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
53030	Communication	414	220	222	224	227	229	231
53050	Insurance	30	30	30	31	31	31	32
54030	Contracted Services	14,904	16,000	16,000	16,000	16,000	16,000	16,000
59510	Transfer to Other Service - General Admin. Fee	975	975	975	995	1,014	1,035	1,055
Total Expenses		16,323	17,225	17,227	17,250	17,272	17,295	17,318

Total Service	902	0	0	0	0	0	0	0
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2023 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'J'	79,713,445	0.020	16,325
	79,713,445		16,325

S182 Animal Control-Nakusp and Area K

INCOME

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	31,634	31,634	24,278	24,301	24,323	24,347	24,118
41020	Grants in lieu of Taxes	629	0	0	0	0	0	0
49100	Prior Year Surplus	-8,633	-5,759	0	0	0	0	0
Total Income		23,630	25,875	24,278	24,301	24,323	24,347	24,118

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
52020	Education & Training	1,533	1,600	0	0	0	0	0
53020	Admin, Office Supplies & Postage	0	60	61	61	62	62	63
53030	Communication	278	240	242	245	247	250	0
54010	Legal	0	0	0	0	0	0	0
54030	Contracted Services	26,470	23,000	23,000	23,000	23,000	23,000	23,000
59510	Transfer to Other Service - General Admin. Fee	975	975	975	995	1,014	1,035	1,055
Total Expenses		29,256	25,875	24,278	24,301	24,323	24,347	24,118
Total Service		-5,626	0	0	0	0	0	0

2023 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Village of Nakusp	42,679,030	0.040	17,258
Defined Area 'K'	17,359,930	0.040	7,020
	60,038,960		24,278

S183 Animal Control-Areas E and F
INCOME

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	27,030	27,029	30,620	29,514	29,539	29,564	29,590
41020	Grants in lieu of Taxes	9	0	0	0	0	0	0
49100	Prior Year Surplus	2,468	2,455	-1,131	0	0	0	0
Total Income		29,507	29,484	29,489	29,514	29,539	29,564	29,590

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
53030	Communication	361	200	204	208	212	216	221
53050	Insurance	68	100	101	102	103	104	105
54030	Contracted Services	29,226	28,209	28,209	28,209	28,209	28,209	28,209
59510	Transfer to Other Service - General Admin. Fee	975	975	975	994	1,014	1,035	1,055
Total Expenses		30,630	29,484	29,489	29,514	29,539	29,564	29,590

Total Service		-1,122	0	0	0	0	0	0
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2023 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'E'	166,574,038	0.009	15,711
Electoral Area 'F'	158,075,471	0.009	14,909
	324,649,509		30,620

S184 Mosquito Control-Area D (Meadow Creek)

INCOME

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

EXPENSES

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

Total Service	4,864	0	0	0	0	0	0	0
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2023 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'D'	7,679,974	0.911	70,000
	7,679,974		70,000

S185 Mosquito Control-Area D (Pineridge)

INCOME

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

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
52010	Travel	0	0	96	0	100	0	0
53020	Admin, Office Supplies & Postage	0	0	96	0	100	0	0
53040	Advertising	0	100	216	0	0	0	0
53050	Insurance	27	28	29	29	30	30	31
54030	Contracted Services	9,459	10,339	10,653	11,429	11,647	11,870	12,098
54040	Consulting Fees	0	0	0	0	0	0	0
59510	Transfer to Other Service - General Admin. Fee	975	975	975	995	1,014	1,035	1,055
59550	Transfer to Other Service - Environmental Services Fee	2,240	2,240	2,239	2,284	2,329	2,376	2,424
Total Expenses		12,701	13,682	14,304	14,737	15,221	15,311	15,608

Total Service	980	0	0	0	0	0	0	0
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2023 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'D'	4,529,873	0.294	13,324
	4,529,873		13,324

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

INCOME

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	1,260,640	1,260,640	1,323,672	1,389,856	1,459,349	1,532,316	1,608,932
41020	Grants in lieu of Taxes	3,530	4,166	4,236	4,236	4,236	4,235	4,234
42020	Sale of Services	1,153,961	1,050,039	1,178,996	1,190,785	1,202,693	1,214,720	1,226,867
42030	User Fees	82,068	122,614	148,974	151,954	154,993	158,093	161,255
42035	User Fees - Specified	11,287	7,053	7,236	7,424	7,617	7,617	7,616
43025	Grants - Specified	665,206	96,184	111,899	243,545	0	0	0
43100	Proceeds from Borrowing	0	2,702,177	1,383,942	2,031,480	396,250	1,780,000	2,000,000
43505	External Contributions & Contracts - Specified	0	1,500	1,500	1,500	1,500	1,500	1,500
44020	Investment Income & Interest	6,348	0	0	0	0	0	0
45000	Transfer from Reserves	544,218	750,000	1,118,527	281,656	120,000	0	20,000
49100	Prior Year Surplus	719,008	907,179	587,458	0	0	0	0
Total Income		4,446,266	6,901,553	5,866,441	5,302,436	3,346,639	4,698,482	5,030,405

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
51010	Salaries	155,559	158,290	137,175	140,281	143,576	146,950	150,403
51020	Overtime	5,747	1,500	4,000	4,000	4,000	4,000	4,000
51030	Benefits	28,437	19,356	25,542	26,053	26,574	27,105	27,647
51050	Employee Health & Safety	3,099	8,989	6,762	6,890	7,020	7,153	7,288
51500	Directors - Allowance & Stipend	9,782	15,636	15,949	16,268	16,593	16,925	17,263
51560	Directors - Travel	2,002	3,150	3,150	3,150	3,150	3,150	3,150
52010	Travel	14,091	10,000	12,393	12,641	12,894	13,152	13,415
52020	Education & Training	45	2,000	2,000	2,000	2,000	2,000	2,000
52030	Memberships, Dues & Subscriptions	76	0	0	0	0	0	0
53020	Admin, Office Supplies & Postage	1,541	2,200	1,000	1,000	1,000	1,000	1,000
53030	Communication	4,735	5,996	6,480	6,789	7,114	7,454	7,812
53040	Advertising	2,779	6,000	2,500	2,500	2,500	2,500	2,500
53050	Insurance	3,313	2,595	4,018	4,099	4,180	4,264	4,349
53070	Bad Debts	-8,690	0	0	0	0	0	0
53080	Licence & Permits	394	1,400	8,400	7,900	7,900	7,900	7,900
54010	Legal	0	6,000	6,000	0	0	0	0
54030	Contracted Services	1,940,687	656,139	755,422	738,896	794,130	799,881	862,590
54040	Consulting Fees	8,787	212,000	206,000	28,000	20,000	20,000	20,000
55010	Repairs & Maintenance	23,452	25,350	19,850	5,850	5,850	5,850	5,850
55020	Operating Supplies	5,103	6,325	7,825	2,825	2,825	2,825	2,825
55030	Equipment	4,791	10,171	15,450	500	500	500	500
55040	Utilities	2,437	2,252	2,781	2,920	3,066	3,220	3,381

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
55050	Vehicles	57	0	0	0	0	0	0
55900	Provisions	0	178,740	178,740	178,740	178,740	178,741	178,742
56010	Debenture Interest	75,897	96,489	85,248	106,957	138,851	145,072	173,018
56020	Debenture Principal	84,448	143,200	92,444	146,575	226,101	241,613	311,295
57010	Grants	28,647	328,647	448,897	0	0	0	0
59000	Contribution to Reserve	700,870	341,366	570,251	150,341	45,609	129,381	167,625
59500	Transfer to Other Service	1,306,883	1,283,082	977,990	1,051,850	1,024,564	993,164	878,074
59510	Transfer to Other Service - General Admin. Fee	61,865	61,865	73,501	86,839	88,579	90,348	92,155
59520	Transfer to Other Service - IT Fee	14,430	14,430	16,548	16,879	17,217	17,561	17,912
59550	Transfer to Other Service - Environmental Services Fee	49,568	49,568	44,075	44,957	45,856	46,772	47,708
60000	Capital Expenditures	5,325	3,248,819	2,136,049	2,506,737	516,250	1,780,000	2,020,000
Total Expenses		4,536,158	6,901,553	5,866,440	5,302,436	3,346,639	4,698,482	5,030,405
Total Service		-89,891	0	0	0	0	0	0

2023 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'A'	115,622,697	0.296	342,245
Electoral Area 'B'	136,548,298	0.296	404,185
Electoral Area 'C'	57,050,932	0.296	168,872
Town of Creston	137,961,814	0.296	408,369
	447,183,741		1,323,672

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

INCOME

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	3,080,089	3,080,089	3,357,297	3,659,454	3,879,021	4,072,972	4,276,621
41020	Grants in lieu of Taxes	36,360	8,500	10,725	10,725	10,725	10,725	10,725
42020	Sale of Services	1,797,094	1,754,929	1,975,837	1,919,060	1,904,395	1,887,665	1,906,541
42030	User Fees	93,088	24,488	50,000	50,000	50,000	50,000	50,000
42035	User Fees - Specified	23,976	13,837	13,975	14,115	14,256	14,399	14,543
43025	Grants - Specified	19,206	0	6,485	83,018	0	0	0
43100	Proceeds from Borrowing	1,443,338	1,642,857	915,000	0	650,000	0	4,000,000
43200	Proceeds from Equipment Financing	0	250,000	635,000	0	650,000	250,000	0
43500	External Contributions & Contracts	0	203,000	12,500	3,000	3,000	3,000	3,000
43505	External Contributions & Contracts - Specified	162,303	0	0	0	0	0	0
44020	Investment Income & Interest	5,573	0	0	0	0	0	0
45000	Transfer from Reserves	306,734	324,349	836,815	323,084	175,420	163,420	80,420
45500	Transfer from Other Service	11,219	20,500	20,345	28,660	30,093	31,598	33,177
45900	Transfer from Provision	1,075,233	0	0	0	0	0	0
49100	Prior Year Surplus	-8,612,318	610,904	68,531	0	0	0	0
Total Income		-558,105	7,933,453	7,902,511	6,091,117	7,366,911	6,483,779	10,375,027

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
51010	Salaries	881,578	842,716	914,103	908,643	921,330	937,767	941,883
51020	Overtime	8,966	6,500	6,500	5,500	5,500	5,500	5,500
51030	Benefits	224,361	202,812	224,790	226,827	231,294	236,884	238,935
51050	Employee Health & Safety	10,370	16,277	15,981	16,318	16,663	17,018	17,381
51500	Directors - Allowance & Stipend	19,173	20,138	25,126	25,628	26,141	26,664	27,197
51560	Directors - Travel	-52	1,470	2,000	2,100	2,205	2,315	2,431
51565	Directors - Mileage	230	0	0	0	0	0	0
52010	Travel	10,807	11,240	15,860	16,613	17,403	18,235	19,108
52020	Education & Training	355	3,300	2,000	2,000	2,000	2,000	2,000
52030	Memberships, Dues & Subscriptions	672	200	90	90	90	90	90
53020	Admin, Office Supplies & Postage	2,524	2,100	800	800	800	800	800
53030	Communication	15,953	16,986	17,325	17,672	18,025	18,386	18,753
53040	Advertising	2,660	6,000	6,000	6,000	6,000	6,000	6,000
53050	Insurance	27,335	26,077	27,380	28,750	30,187	31,696	33,284
53070	Bad Debts	-536	0	0	0	0	0	0
53080	Licence & Permits	0	30,750	9,950	19,954	9,958	19,962	9,966

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
54010	Legal	71,135	80,000	60,000	0	0	0	0
54030	Contracted Services	2,414,601	623,167	613,956	604,571	641,867	645,293	693,311
54040	Consulting Fees	40,841	51,400	214,817	201,281	73,281	77,378	77,378
55010	Repairs & Maintenance	196,555	193,043	171,346	142,278	142,942	143,639	144,371
55020	Operating Supplies	20,309	17,450	19,650	14,650	14,650	14,650	14,650
55030	Equipment	3,640	7,900	39,450	1,000	1,000	1,000	1,000
55040	Utilities	12,930	9,916	10,815	11,304	11,529	11,761	11,994
55050	Vehicles	212,148	170,959	170,368	202,376	220,337	239,764	261,048
55060	Rentals	37,199	0	0	0	0	0	0
56010	Debenture Interest	301,213	722,044	296,942	296,942	311,882	311,882	311,882
56020	Debenture Principal	347,905	0	341,766	341,766	371,009	371,009	371,009
56110	Short-Term Financing Interest	7,155	14,939	5,312	60,343	47,418	34,492	21,566
56610	Equipment Financing Interest	11,985	142,256	18,574	318,499	308,461	298,984	291,845
56620	Equipment Financing Principal	125,480	202,481	125,125	248,452	271,275	213,606	103,628
59000	Contribution to Reserve	363,905	363,905	461,250	95,264	302,394	536,605	787,328
59500	Transfer to Other Service	1,325,918	1,419,317	1,430,007	1,574,179	1,587,206	1,542,364	1,569,561
59510	Transfer to Other Service - General Admin. Fee	143,983	143,983	162,618	184,878	188,576	192,347	196,194
59520	Transfer to Other Service - IT Fee	33,670	33,670	38,612	39,384	40,172	40,975	41,795
59550	Transfer to Other Service - Environmental Services Fee	76,665	76,665	67,182	68,526	69,896	71,294	72,720
60000	Capital Expenditures	244,289	2,473,790	2,386,815	408,528	1,475,420	413,420	4,080,420
Total Expenses		7,195,920	7,933,453	7,902,511	6,091,116	7,366,911	6,483,780	10,375,028
Total Service		-7,754,026	0	0	0	0	0	0

2023 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'D'	59,366,473	0.367	217,850
Electoral Area 'E'	166,574,038	0.367	611,255
Electoral Area 'F'	158,075,471	0.367	580,069
Electoral Area 'G'	65,149,473	0.367	239,071
Village of Kaslo	34,993,582	0.367	128,411
City of Nelson	417,953,484	0.367	1,533,710
Village of Salmo	23,114,166	0.367	84,819
Nelson Old H	-10,325,027	0.367	-37,888
	914,901,660		3,357,297

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

INCOME

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	695,900	695,900	723,735	781,634	844,165	911,698	984,634
41020	Grants in lieu of Taxes	3,645	3,896	5,270	5,270	5,270	5,270	5,270
42020	Sale of Services	2,448,414	2,386,363	2,740,696	2,595,837	2,621,796	2,648,013	2,674,494
42030	User Fees	113,023	25,724	25,724	25,724	25,724	25,724	25,724
42035	User Fees - Specified	31,262	14,580	14,959	15,348	15,747	15,746	15,746
43025	Grants - Specified	0	576,023	608,421	319,651	0	0	0
43100	Proceeds from Borrowing	0	0	0	2,151,808	2,350,000	2,300,000	8,400,000
43500	External Contributions & Contracts	824	0	0	0	0	0	0
43505	External Contributions & Contracts - Specified	2,150	4,500	4,500	1,500	1,500	1,500	1,500
44020	Investment Income & Interest	28,032	0	0	0	0	0	0
45000	Transfer from Reserves	242,676	1,735,756	2,405,916	672,861	20,000	3,520,000	20,000
45500	Transfer from Other Service	293,264	293,264	287,814	240,844	154,640	156,187	157,749
49100	Prior Year Surplus	1,448,704	1,160,485	576,207	0	0	0	0
Total Income		5,307,894	6,896,491	7,393,242	6,810,476	6,038,842	9,584,138	12,285,116

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
51010	Salaries	215,212	236,276	268,683	274,220	279,871	285,639	291,527
51020	Overtime	7,030	4,333	5,833	5,833	5,833	5,833	5,833
51030	Benefits	52,530	33,547	46,225	45,199	46,152	47,124	48,118
51050	Employee Health & Safety	4,741	8,236	7,340	7,523	7,712	7,904	8,102
51500	Directors - Allowance & Stipend	21,011	29,090	29,671	30,265	30,870	31,488	32,117
51560	Directors - Travel	-110	2,500	2,500	2,500	2,500	2,500	2,500
51565	Directors - Mileage	366	0	0	0	0	0	0
52010	Travel	11,085	12,879	11,326	11,842	12,384	12,953	13,551
52020	Education & Training	240	4,600	4,600	4,600	4,600	4,600	4,600
52030	Memberships, Dues & Subscriptions	76	0	0	0	0	0	0
53020	Admin, Office Supplies & Postage	2,224	3,030	3,160	3,160	3,160	3,160	3,160
53030	Communication	9,334	13,287	9,314	9,500	9,691	9,884	10,081
53040	Advertising	2,660	6,500	5,500	5,500	5,500	5,500	5,500
53050	Insurance	5,032	4,939	5,186	5,445	5,718	6,004	6,304
53070	Bad Debts	-713	0	0	0	0	0	0
53080	Licence & Permits	200	500	6,500	6,000	6,000	6,000	6,000

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
54030	Contracted Services	978,952	1,181,971	1,285,252	1,331,181	1,188,048	1,236,006	1,292,314
54040	Consulting Fees	9,911	303,000	282,500	20,000	10,000	10,000	10,000
55010	Repairs & Maintenance	39,567	37,600	40,100	18,100	18,100	18,100	18,100
55020	Operating Supplies	16,782	26,692	19,150	18,150	18,150	18,150	18,150
55030	Equipment	1,852	0	28,800	0	0	0	0
55040	Utilities	7,045	5,789	6,021	6,141	6,264	6,399	6,516
55060	Rentals	1,400	0	0	0	0	0	0
55900	Provisions	0	309,200	209,200	209,200	209,200	209,200	209,200
56010	Debenture Interest	23,310	11,655	25,506	54,718	54,718	114,378	114,378
56020	Debenture Principal	30,818	30,818	67,514	102,034	102,034	213,283	213,283
57010	Grants	0	144,723	660,691	0	0	0	0
59000	Contribution to Reserve	1,383,539	1,061,242	681,759	452,397	199,899	32,860	49,318
59500	Transfer to Other Service	873,205	933,654	1,130,540	1,183,168	1,198,930	1,228,793	1,243,115
59510	Transfer to Other Service - General Admin. Fee	82,384	82,384	106,058	132,325	134,972	137,671	140,425
59520	Transfer to Other Service - IT Fee	24,050	24,050	27,580	28,132	28,694	29,268	29,853
59550	Transfer to Other Service - Environmental Services Fee	72,218	72,218	76,743	78,278	79,843	81,440	83,069
60000	Capital Expenditures	279,457	2,311,779	2,339,991	2,765,064	2,370,000	5,820,000	8,420,000
Total Expenses		4,155,408	6,896,491	7,393,242	6,810,476	6,038,841	9,584,137	12,285,117
Total Service		1,152,486	0	0	0	0	0	0

2023 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'H'	140,864,608	0.099	139,498
Electoral Area 'I'	67,705,079	0.089	60,486
Electoral Area 'J'	103,808,818	0.103	106,523
Electoral Area 'K'	68,374,625	0.079	54,034
City of Castlegar	277,373,006	0.091	252,542
Village of Nakusp	42,679,030	0.113	48,128
Village of New Denver	17,347,083	0.098	17,022
Village of Silverton	8,355,943	0.054	4,513
Village of Slocan	10,067,950	0.114	11,479
Nelson Old H	10,325,027	0.107	11,034
Old Area I	15,841,350	0.117	18,475
	762,742,519		723,735

S189 Refuse Transfer-Area A
INCOME

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	4,968	4,968	5,600	8,290	8,485	8,685	8,891
42035	User Fees - Specified	7,376	8,000	7,100	7,384	7,679	7,987	8,306
49100	Prior Year Surplus	4,548	3,000	2,500	0	0	0	0
Total Income		16,891	15,968	15,200	15,674	16,164	16,672	17,197

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
51010	Salaries	985	1,665	1,500	1,530	1,561	1,592	1,624
51020	Overtime	51	0	0	0	0	0	0
51030	Benefits	139	216	229	233	238	243	248
53050	Insurance	12	12	12	12	13	13	13
54030	Contracted Services	8,564	9,800	9,364	9,390	9,754	10,134	10,529
59500	Transfer to Other Service	0	0	0	0	0	0	0
59510	Transfer to Other Service - General Admin. Fee	975	975	975	995	1,014	1,035	1,055
59550	Transfer to Other Service - Environmental Services Fee	3,120	3,300	3,120	3,514	3,585	3,656	3,729
Total Expenses		13,846	15,968	15,200	15,674	16,165	16,672	17,198

Total Service	3,045	0	0	0	0	0	0	0
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2023 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'A'	10,552,897	0.053	5,600
	10,552,897		5,600

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

INCOME

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
42020	Sale of Services	234,990	245,000	245,000	249,900	254,898	0	0
45000	Transfer from Reserves	0	0	100,000	320,000	512,882	0	0
49100	Prior Year Surplus	91,469	91,469	89,457	0	0	0	0
Total Income		326,459	336,469	434,457	569,900	767,780	0	0

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
53050	Insurance	533	0	550	555	561	0	0
54030	Contracted Services	0	0	0	320,000	666,219	0	0
54040	Consulting Fees	0	100,000	100,000	30,000	0	0	0
59000	Contribution to Reserve	140,494	140,494	235,932	118,370	0	0	0
59500	Transfer to Other Service	95,000	95,000	97,000	100,000	100,000	0	0
59510	Transfer to Other Service - General Admin. Fee	975	975	975	975	1,000	0	0
Total Expenses		237,002	336,469	434,457	569,900	767,780	0	0

Total Service	89,457	0	0	0	0	0	0	0
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2023 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'H'	140,864,608	0.000	0
Electoral Area 'I'	67,705,079	0.000	0
Electoral Area 'J'	103,808,818	0.000	0
Village of New Denver	17,347,083	0.000	0
Village of Silverton	8,355,943	0.000	0
Village of Slocan	10,067,950	0.000	0
Nelson Old H	10,325,027	0.000	0
Defined Area 'K'	64,945,829	0.000	0
	423,420,337		0

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

INCOME

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	123,691	123,691	127,211	129,849	132,443	135,089	137,787
41020	Grants in lieu of Taxes	431	0	0	0	0	0	0
49100	Prior Year Surplus	1,017	1,017	0	0	0	0	0
Total Income		125,139	124,708	127,211	129,849	132,443	135,089	137,787

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
57010	Grants	123,156	123,156	125,619	128,131	130,694	133,308	135,974
59510	Transfer to Other Service - General Admin. Fee	975	975	975	995	1,014	1,035	1,055
59530	Transfer to Other Service - Community Services Fee	577	577	617	723	735	746	758
Total Expenses		124,708	124,708	127,211	129,849	132,443	135,089	137,787

Total Service		431	0	0	0	0	0	0
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2023 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'B'	136,548,298	0.035	48,437
Electoral Area 'C'	57,050,932	0.035	20,237
Town of Creston	137,961,814	0.035	48,938
Defined Area 'A'	27,058,739	0.035	9,598
	358,619,783		127,211

S192 Museum-Salmo and Area G

INCOME

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	28,506	28,506	28,506	29,760	30,353	30,956	31,573
41020	Grants in lieu of Taxes	150	0	0	0	0	0	0
49100	Prior Year Surplus	186	0	320	0	0	0	0
Total Income		28,842	28,506	28,826	29,760	30,353	30,956	31,573

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
57010	Grants	26,954	26,954	27,234	28,043	28,604	29,176	29,759
59510	Transfer to Other Service - General Admin. Fee	975	975	975	995	1,014	1,035	1,055
59530	Transfer to Other Service - Community Services Fee	577	577	617	723	735	746	758
Total Expenses		28,506	28,506	28,826	29,760	30,353	30,956	31,573

Total Service		335	0	0	0	0	0	0
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2023 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'G'	65,149,473	0.025	15,963
Village of Salmo	23,114,166	0.054	12,543
	88,263,639		28,506

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

INCOME

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	538,429	538,429	566,320	583,659	592,657	601,832	611,587
41020	Grants in lieu of Taxes	1,508	500	500	500	500	500	500
49100	Prior Year Surplus	3,784	2,500	6,473	0	0	0	0
Total Income		543,721	541,429	573,293	584,159	593,157	602,332	612,087

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
53030	Communication	880	1,041	1,051	1,062	1,072	1,083	1,094
53050	Insurance	7,311	6,697	7,400	7,474	7,549	7,624	7,700
54030	Contracted Services	323	1,030	1,041	1,051	1,062	1,072	1,083
54040	Consulting Fees	0	0	10,000	0	0	0	0
55010	Repairs & Maintenance	1,207	5,255	15,000	5,300	5,400	5,500	6,000
57010	Grants	444,823	444,823	468,212	476,476	484,906	493,504	502,274
59000	Contribution to Reserve	70,000	70,000	50,000	70,000	70,000	70,000	70,000
59500	Transfer to Other Service	120	0	0	0	0	0	0
59510	Transfer to Other Service - General Admin. Fee	3,200	3,200	3,200	3,264	3,329	3,396	3,464
59530	Transfer to Other Service - Community Services Fee	9,383	9,383	17,389	19,532	19,840	20,153	20,472
60000	Capital Expenditures	0	0	0	0	0	0	0
Total Expenses		537,247	541,429	573,293	584,159	593,157	602,332	612,087

Total Service	6,474	0	0	0	0	0	0	0
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2023 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'A'	115,622,697	0.127	146,426
Electoral Area 'B'	136,548,298	0.127	172,927
Electoral Area 'C'	57,050,932	0.127	72,250
Town of Creston	137,961,814	0.127	174,717
	447,183,741		566,320

S194 Public Library-Kaslo and Area D

INCOME

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	111,292	111,292	120,931	125,787	132,044	138,611	142,759
41020	Grants in lieu of Taxes	856	515	520	526	531	536	541
49100	Prior Year Surplus	1,160	3,260	-1,759	0	0	0	0
Total Income		113,308	115,067	119,692	126,313	132,575	139,147	143,300

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
57010	Grants	111,415	111,415	118,100	124,595	130,825	137,366	141,487
59000	Contribution to Reserve	341	2,100	0	0	0	0	0
59510	Transfer to Other Service - General Admin. Fee	975	975	975	995	1,014	1,035	1,055
59530	Transfer to Other Service - Community Services Fee	577	577	617	723	735	746	758
Total Expenses		113,308	115,067	119,692	126,312	132,574	139,147	143,300

Total Service	0	0	0	0	0	0	0	0
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2023 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Village of Kaslo	34,993,582	0.143	50,042
Defined Area 'D'	49,571,932	0.143	70,889
	84,565,514		120,931

S195 Public Library-Salmo and Area G

INCOME

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	91,766	91,766	98,962	100,657	102,668	104,718	106,809
41020	Grants in lieu of Taxes	539	0	0	0	0	0	0
49100	Prior Year Surplus	735	735	-370	0	0	0	0
Total Income		93,039	92,501	98,592	100,657	102,668	104,718	106,809

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
57010	Grants	90,949	90,949	97,000	98,940	100,919	102,937	104,996
59500	Transfer to Other Service	908	0	0	0	0	0	0
59510	Transfer to Other Service - General Admin. Fee	975	975	975	995	1,014	1,035	1,055
59530	Transfer to Other Service - Community Services Fee	577	577	617	723	735	746	758
Total Expenses		93,408	92,501	98,592	100,657	102,668	104,718	106,809

Total Service		-369	0	0	0	0	0	0
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2023 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'G'	65,149,473	0.112	73,046
Village of Salmo	23,114,166	0.112	25,916
	88,263,639		98,962

S196 Public Library-Nakusp and Area K

INCOME

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	99,617	99,617	99,626	104,454	106,540	108,668	110,838
41020	Grants in lieu of Taxes	1,671	0	0	0	0	0	0
49100	Prior Year Surplus	3,397	1,660	2,688	0	0	0	0
Total Income		104,685	101,277	102,314	104,454	106,540	108,668	110,838

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
57010	Grants	99,725	99,725	100,722	102,736	104,791	106,887	109,025
59510	Transfer to Other Service - General Admin. Fee	975	975	975	995	1,014	1,035	1,055
59530	Transfer to Other Service - Community Services Fee	577	577	617	723	735	746	758
Total Expenses		101,277	101,277	102,314	104,454	106,540	108,668	110,838

Total Service		3,408	0	0	0	0	0	0
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2023 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Village of Nakusp	42,679,030	0.140	59,776
Defined Area 'K'	32,892,201	0.114	39,850
	75,571,231		99,626

S197 Public Library-Area J
INCOME

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	98,961	98,961	100,964	103,088	105,147	107,246	109,388
41020	Grants in lieu of Taxes	11	0	0	0	0	0	0
49100	Prior Year Surplus	24	24	10	0	0	0	0
Total Income		98,996	98,986	100,974	103,088	105,147	107,246	109,388

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
57010	Grants	97,434	97,434	99,382	101,370	103,397	105,465	107,575
59510	Transfer to Other Service - General Admin. Fee	975	975	975	994	1,014	1,035	1,055
59530	Transfer to Other Service - Community Services Fee	577	577	617	723	735	746	758
Total Expenses		98,986	98,986	100,974	103,088	105,147	107,246	109,388

Total Service		11	0	0	0	0	0	0
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2023 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'J'	103,808,818	0.081	84,404
Old Area J	15,481,050	0.081	12,587
Old Blueberry ID	4,886,726	0.081	3,973
	124,176,594		100,964

S198 Public Library-Area I
INCOME

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	87,088	87,088	88,839	90,709	92,521	94,368	96,252
49100	Prior Year Surplus	0	0	0	0	0	0	0
Total Income		87,088	87,089	88,839	90,709	92,521	94,368	96,252

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
57010	Grants	85,537	85,537	87,247	88,992	90,772	92,587	94,439
59510	Transfer to Other Service - General Admin. Fee	975	975	975	995	1,014	1,035	1,055
59530	Transfer to Other Service - Community Services Fee	577	577	617	723	735	746	758
Total Expenses		87,089	87,089	88,839	90,709	92,521	94,368	96,252

Total Service		0	0	0	0	0	0	0
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2023 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'I'	67,705,079	0.106	71,994
Old Area I	15,841,350	0.106	16,845
	83,546,429		88,839

S199 Public Library-Area F
INCOME

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	97,424	97,424	99,443	101,250	101,250	101,250	101,250
41020	Grants in lieu of Taxes	50	0	0	0	0	0	0
49100	Prior Year Surplus	109	109	50	0	0	0	0
Total Income		97,583	97,533	99,493	101,250	101,250	101,250	101,250

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
57010	Grants	95,981	95,981	97,901	99,533	99,501	99,469	99,437
59510	Transfer to Other Service - General Admin. Fee	975	975	975	995	1,014	1,035	1,055
59530	Transfer to Other Service - Community Services Fee	577	577	617	723	735	746	758
Total Expenses		97,533	97,533	99,493	101,250	101,250	101,250	101,250

Total Service		50	0	0	0	0	0	0
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2023 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'F'	158,075,471	0.063	99,443
	158,075,471		99,443

S200 Public Library-Area H
INCOME

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	69,697	69,697	71,172	72,500	72,500	72,500	72,500
41020	Grants in lieu of Taxes	69	0	0	0	0	0	0
49100	Prior Year Surplus	138	138	69	0	0	0	0
Total Income		69,904	69,835	71,241	72,500	72,500	72,500	72,500

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
57010	Grants	68,283	68,283	69,649	70,782	70,751	70,719	70,687
59510	Transfer to Other Service - General Admin. Fee	975	975	975	995	1,014	1,035	1,055
59530	Transfer to Other Service - Community Services Fee	577	577	617	723	735	746	758
Total Expenses		69,835	69,835	71,241	72,500	72,500	72,500	72,500

Total Service		69	0	0	0	0	0	0
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2023 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'H'	118,199,997	0.060	71,172
	118,199,997		71,172

S201 Regional Parks-Creston and Areas B and C
INCOME

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	34,363	34,363	37,681	138,735	144,206	144,688	145,176
41020	Grants in lieu of Taxes	130	0	0	0	0	0	0
43015	Donations - Specified	22,500	0	0	0	0	0	0
43505	External Contributions & Contracts - Specified	20,944	0	0	0	0	0	0
49100	Prior Year Surplus	78,508	78,356	77,383	0	0	0	0
Total Income		156,444	112,719	115,064	138,735	144,206	144,688	145,176

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
54030	Contracted Services	0	0	19,235	40,000	40,000	40,000	40,000
54040	Consulting Fees	19,503	50,000	45,000	45,000	45,000	45,000	45,000
59000	Contribution to Reserve	42,500	20,000	20,131	20,000	25,000	25,000	25,000
59100	Accumulated Operating Surplus	0	20,661	0	0	0	0	0
59500	Transfer to Other Service	0	5,000	0	0	0	0	0
59510	Transfer to Other Service - General Admin. Fee	975	975	975	995	1,014	1,035	1,055
59530	Transfer to Other Service - Community Services Fee	16,083	16,083	29,723	32,741	33,192	33,653	34,121
Total Expenses		79,061	112,719	115,064	138,735	144,206	144,688	145,176

Total Service	77,383	0	0	0	0	0	0	0
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2023 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'B'	136,548,298	0.011	15,518
Electoral Area 'C'	57,050,932	0.011	6,484
Town of Creston	137,961,814	0.011	15,679
	331,561,044		37,681

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

INCOME

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	849,386	849,386	965,496	1,193,377	1,156,985	1,203,072	1,148,801
41020	Grants in lieu of Taxes	10,476	0	0	0	0	0	0
42045	Rental Income - Specified	1,000	0	0	0	0	0	0
43015	Donations - Specified	2,500	0	0	0	0	0	0
43020	Grants	0	265,000	80,000	0	0	0	0
43025	Grants - Specified	118,200	0	110,000	0	0	0	0
43030	Community Works Grants (Internal)	282,893	250,000	0	0	0	0	0
43300	Proceeds from Asset Disposal	539	0	0	0	0	0	0
43505	External Contributions & Contracts - Specified	0	112,000	0	0	0	0	0
45500	Transfer from Other Service	8,000	0	0	0	0	0	0
49100	Prior Year Surplus	287,440	277,000	103,000	0	0	0	0
Total Income		1,560,435	1,753,386	1,258,496	1,193,377	1,156,985	1,203,072	1,148,801

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
51010	Salaries	20,323	25,000	26,100	28,004	33,444	34,422	35,439
51020	Overtime	241	0	0	0	0	0	0
51030	Benefits	2,469	3,056	3,310	3,502	4,018	4,138	4,264
53020	Admin, Office Supplies & Postage	22	5,000	4,000	4,040	4,080	4,121	4,162
53040	Advertising	693	0	300	303	306	309	312
53050	Insurance	8,477	5,701	9,110	8,939	9,030	9,121	9,214
53080	Licence & Permits	470	700	700	701	702	703	704
54010	Legal	1,480	0	0	0	0	0	0
54030	Contracted Services	145,863	211,320	205,800	219,800	227,300	217,800	197,800
54040	Consulting Fees	15,430	30,000	30,000	45,300	30,603	30,909	31,218
55010	Repairs & Maintenance	39,132	79,750	77,000	79,150	79,301	79,455	79,609
55020	Operating Supplies	14,849	11,700	5,700	8,400	8,400	8,400	8,400
55030	Equipment	28,376	43,035	39,000	38,130	38,961	49,094	49,228
55040	Utilities	1,203	2,707	2,800	2,828	2,856	2,885	2,914
55050	Vehicles	215	500	600	606	612	618	624
55060	Rentals	139	0	0	0	0	0	0
56010	Debenture Interest	5,026	6,275	6,275	6,275	6,275	6,275	6,275
56020	Debenture Principal	23,065	23,064	23,064	23,064	23,064	23,064	23,064
57010	Grants	386,010	386,000	386,000	386,000	386,000	386,000	386,000
59000	Contribution to Reserve	20,000	20,000	25,000	40,000	40,000	40,000	40,000
59510	Transfer to Other Service - General Admin. Fee	9,665	9,665	13,774	18,241	18,606	18,978	19,357
59530	Transfer to Other Service - Community Services Fee	176,913	176,913	217,963	240,094	243,426	246,780	250,217
60000	Capital Expenditures	557,641	713,000	182,000	40,000	0	40,000	0
Total Expenses		1,457,701	1,753,386	1,258,496	1,193,377	1,156,985	1,203,072	1,148,801

Total Service	102,733	0	0	0	0	0	0	0
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2023 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'E'	166,574,038	0.118	196,001
Electoral Area 'F'	158,075,471	0.118	186,001
Electoral Area 'G'	65,149,473	0.118	76,659
City of Nelson	417,953,484	0.118	491,788
Village of Salmo	23,114,166	0.118	27,197
Nelson Old H	-10,325,027	0.118	-12,149
	820,541,605		965,496

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

INCOME

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	206,638	206,638	246,402	282,461	288,999	293,548	304,031
41020	Grants in lieu of Taxes	268	0	0	0	0	0	0
43020	Grants	91,724	0	0	0	0	0	0
43025	Grants - Specified	10,000	315,000	168,024	0	0	0	0
43030	Community Works Grants (Internal)	15,117	10,000	15,000	0	0	0	0
49100	Prior Year Surplus	8,015	34,885	-38,114	0	0	0	0
Total Income		331,762	566,523	391,312	282,461	288,999	293,548	304,031

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
51010	Salaries	31,751	59,000	42,000	49,500	51,000	51,000	52,200
51020	Overtime	511	0	0	0	0	0	0
51030	Benefits	3,904	6,360	4,850	5,630	5,750	2,750	2,750
52010	Travel	413	0	0	0	0	0	0
53040	Advertising	400	323	450	455	459	464	468
53050	Insurance	2,801	5,200	4,600	5,700	5,700	5,700	6,700
53080	Licence & Permits	0	750	800	800	800	800	800
54030	Contracted Services	40,888	34,000	54,170	37,187	38,304	38,421	41,238
55010	Repairs & Maintenance	30,111	50,950	29,000	31,500	32,600	33,300	38,000
55020	Operating Supplies	7,235	4,555	5,200	5,209	5,218	5,227	3,237
55030	Equipment	345	2,000	2,500	3,505	4,510	4,515	5,520
55050	Vehicles	60	0	0	0	0	0	0
55060	Rentals	2,835	0	0	0	0	0	0
59000	Contribution to Reserve	0	0	10,000	25,000	25,000	30,000	30,000
59510	Transfer to Other Service - General Admin. Fee	7,969	7,969	8,668	8,841	9,018	9,199	9,383
59530	Transfer to Other Service - Community Services Fee	80,415	80,415	99,074	109,134	110,640	112,173	113,736
60000	Capital Expenditures	160,236	315,000	130,000	0	0	0	0
Total Expenses		369,875	566,523	391,312	282,461	288,999	293,548	304,031

Total Service	-38,113	0	0	0	0	0	0	0
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2023 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'H'	140,864,608	0.132	185,650
Village of New Denver	17,347,083	0.132	22,862
Village of Silverton	8,355,943	0.132	11,013
Village of Slocan	10,067,950	0.132	13,269
Nelson Old H	10,325,027	0.132	13,608
	186,960,611		246,402

S205 Regional Parks-Area A

INCOME

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	151,890	151,891	218,777	258,683	287,026	258,195	263,025
41020	Grants in lieu of Taxes	1	0	0	0	0	0	0
43025	Grants - Specified	0	12,000	3,860	0	0	0	0
43030	Community Works Grants (Internal)	5,000	80,000	145,000	0	0	0	0
43505	External Contributions & Contracts - Specified	10,789	5,000	0	0	0	0	0
45000	Transfer from Reserves	0	41,158	0	0	0	0	0
49100	Prior Year Surplus	0	0	340	0	0	0	0
Total Income		167,681	290,049	367,977	258,683	287,026	258,195	263,025

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
51010	Salaries	1,304	15,000	15,000	17,200	18,408	18,624	19,849
51030	Benefits	161	1,850	2,050	2,250	2,250	2,350	2,400
53030	Communication	0	500	750	1,000	300	300	300
53050	Insurance	1,538	1,850	1,728	2,055	2,137	2,223	0
53080	Licence & Permits	70	0	0	0	0	0	0
54030	Contracted Services	4,738	7,000	12,670	16,757	16,844	16,933	17,022
54040	Consulting Fees	10,047	25,000	33,443	35,000	35,000	0	0
55010	Repairs & Maintenance	9,895	11,500	18,500	16,500	18,500	18,500	18,500
55020	Operating Supplies	381	3,000	2,000	1,500	1,500	1,500	1,500
55030	Equipment	335	4,000	4,500	6,000	6,000	6,000	6,000
56010	Debenture Interest	55,081	55,081	55,081	55,081	55,081	55,081	55,081
56020	Debenture Principal	43,525	43,525	43,525	43,525	43,525	43,525	43,525
59000	Contribution to Reserve	0	0	0	15,000	15,000	20,000	25,000
59510	Transfer to Other Service - General Admin. Fee	3,100	3,100	3,100	3,162	3,225	3,290	3,356
59530	Transfer to Other Service - Community Services Fee	32,166	32,166	39,630	43,654	44,256	44,870	45,493
60000	Capital Expenditures	5,000	86,477	136,000	0	25,000	25,000	25,000
Total Expenses		167,340	290,049	367,977	258,683	287,026	258,195	263,025

Total Service	340	0	0	0	0	0	0	0
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2023 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'A'	115,622,697	0.189	218,777
	115,622,697		218,777

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

INCOME

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
45000	Transfer from Reserves	0	0	0	0	0	0	0
49100	Prior Year Surplus	5,669	5,669	0	0	0	0	0
Total Income		5,669	5,669	0	0	0	0	0

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
54030	Contracted Services	0	0	0	0	0	0	0
59000	Contribution to Reserve	5,669	5,669	0	0	0	0	0
59510	Transfer to Other Service - General Admin. Fee	0	0	0	0	0	0	0
59530	Transfer to Other Service - Community Services Fee	0	0	0	0	0	0	0
Total Expenses		5,669	5,669	0	0	0	0	0

Total Service		0	0	0	0	0	0	0
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2023 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'E'	166,574,038	0.000	0
Electoral Area 'F'	158,075,471	0.000	0
Nelson Old E	6,451,225	0.000	0
Nelson Old F	25,966,825	0.000	0
	357,067,559		0

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

INCOME

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	20,000	20,000	20,000	20,000	20,000	20,000	20,000
41020	Grants in lieu of Taxes	161	30	0	0	0	0	0
49100	Prior Year Surplus	90	-75	129	0	0	0	0
Total Income		20,251	19,955	20,129	20,000	20,000	20,000	20,000

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
53050	Insurance	145	139	160	162	163	165	166
57010	Grants	18,264	18,264	18,377	18,121	18,087	18,054	18,020
59510	Transfer to Other Service - General Admin. Fee	975	975	975	995	1,014	1,035	1,055
59530	Transfer to Other Service - Community Services Fee	577	577	617	723	735	746	758
Total Expenses		19,961	19,955	20,129	20,000	20,000	20,000	20,000

Total Service		290	0	0	0	0	0	0
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2023 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'K'	68,374,625	0.013	8,579
Village of Nakusp	42,679,030	0.013	5,355
Village of New Denver	17,347,083	0.013	2,177
Village of Silverton	8,355,943	0.013	1,048
Defined Area 'H'	22,638,161	0.013	2,841
	159,394,842		20,000

S209 Recreation Facility-Area A (Riondel)

INCOME

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	144,510	144,510	174,158	205,779	205,340	204,946	204,576
42020	Sale of Services	0	555	561	567	572	578	584
42040	Rental Income	4,320	15,920	16,120	16,320	16,520	16,720	16,920
42045	Rental Income - Specified	9,557	0	0	0	0	0	0
43010	Donations	520	0	0	0	0	0	0
43020	Grants	10,000	0	0	0	0	0	0
43100	Proceeds from Borrowing	0	200,000	200,000	0	0	0	0
43500	External Contributions & Contracts	4,564	0	0	0	0	0	0
43505	External Contributions & Contracts - Specified	7,843	8,151	5,232	5,284	5,337	5,391	5,445
45000	Transfer from Reserves	0	52,000	0	0	0	0	0
45500	Transfer from Other Service	3,730	3,730	203,730	0	0	0	0
49100	Prior Year Surplus	18,969	15,000	52,350	0	0	0	0
Total Income		204,012	439,866	652,151	227,950	227,770	227,635	227,524

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
51010	Salaries	38,109	51,800	54,120	54,661	55,208	55,760	56,317
51020	Overtime	228	750	750	750	750	750	750
51030	Benefits	10,729	12,800	14,000	14,140	14,281	14,424	14,568
51050	Employee Health & Safety	226	1,020	1,030	1,041	1,051	1,062	1,072
53020	Admin, Office Supplies & Postage	173	721	730	738	745	752	760
53030	Communication	2,337	2,142	2,233	2,256	2,278	2,301	2,324
53040	Advertising	184	714	725	732	740	747	755
53050	Insurance	6,916	5,532	5,588	5,644	5,700	5,757	5,815
54030	Contracted Services	2,994	2,040	2,000	2,020	2,040	2,061	2,081
54040	Consulting Fees	7,012	2,000	0	0	0	0	0
55010	Repairs & Maintenance	19,263	7,799	8,757	8,844	8,933	9,022	9,112
55015	Repairs & Maintenance - Specified	0	1,530	1,545	1,561	1,577	1,592	1,608
55020	Operating Supplies	5,744	4,590	4,636	4,683	4,730	4,777	4,825
55025	Chemicals	39	0	0	0	0	0	0
55030	Equipment	817	1,836	1,854	1,873	1,892	1,911	1,930
55040	Utilities	23,673	19,892	28,200	28,482	28,767	29,054	29,345
55050	Vehicles	1,820	1,173	1,185	1,197	1,209	1,221	1,233
55055	Vehicles - Specified	0	918	930	939	949	958	968
55060	Rentals	40	103	104	105	106	107	108
56110	Short-Term Financing Interest	0	5,400	6,109	7,471	5,368	3,288	1,208
56120	Short-Term Financing Principal	0	37,725	40,000	40,000	40,000	40,000	40,000
59000	Contribution to Reserve	0	0	39,301	10,000	10,000	10,000	10,000
59500	Transfer to Other Service	1,500	0	10,000	10,100	10,201	10,303	10,406
59510	Transfer to Other Service - General Admin. Fee	11,334	11,334	8,205	8,369	8,536	8,707	8,881
59520	Transfer to Other Service - IT Fee	2,405	2,405	2,758	2,813	2,869	2,927	2,985
59530	Transfer to Other Service - Community Services Fee	15,639	15,639	17,389	19,532	19,840	20,153	20,472
60000	Capital Expenditures	0	250,000	400,000	0	0	0	0
Total Expenses		151,181	439,866	652,151	227,950	227,769	227,634	227,524

Total Service	52,831	0	0	0	0	0	0	0
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2023 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'A'	10,552,897	1.650	174,158
	10,552,897		174,158

S210 Recreation Facility-Area G (Ymir)

INCOME

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	10,672	10,672	10,959	11,287	11,510	11,737	11,969
41020	Grants in lieu of Taxes	16	0	0	0	0	0	0
49100	Prior Year Surplus	33	33	15	0	0	0	0
Total Income		10,721	10,705	10,974	11,287	11,510	11,737	11,969

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
57010	Grants	9,153	9,153	9,382	9,570	9,761	9,956	10,155
59510	Transfer to Other Service - General Admin. Fee	975	975	975	995	1,014	1,035	1,055
59530	Transfer to Other Service - Community Services Fee	577	577	617	723	735	746	758
Total Expenses		10,705	10,705	10,974	11,287	11,510	11,737	11,969

Total Service	16	0	0	0	0	0	0	0
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2023 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'G'	10,552,897	0.104	10,959
	10,552,897		10,959

S212 Recreation Facility-Area K (Burton)

INCOME

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	18,743	18,743	18,783	18,909	18,940	18,972	19,004
49100	Prior Year Surplus	0	0	0	0	0	0	0
Total Income		18,743	18,743	18,783	18,909	18,940	18,972	19,004

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
57010	Grants	17,191	17,191	17,191	17,191	17,191	17,191	17,191
59510	Transfer to Other Service - General Admin. Fee	975	975	975	995	1,014	1,035	1,055
59530	Transfer to Other Service - Community Services Fee	577	577	617	723	735	746	758
Total Expenses		18,743	18,743	18,783	18,909	18,940	18,972	19,004

Total Service		0	0	0	0	0	0	0
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2023 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'K'	13,060,915	0.144	18,783
	13,060,915		18,783

S213 Recreation Facility-Area K (Fauquier)

INCOME

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	11,194	11,194	11,235	11,360	11,392	11,424	11,456
49100	Prior Year Surplus	1	1	0	0	0	0	0
Total Income		11,195	11,195	11,235	11,360	11,392	11,424	11,456

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
57010	Grants	9,643	9,643	9,643	9,643	9,643	9,643	9,643
59510	Transfer to Other Service - General Admin. Fee	975	975	975	995	1,014	1,035	1,055
59530	Transfer to Other Service - Community Services Fee	577	577	617	723	735	746	758
Total Expenses		11,195	11,195	11,235	11,360	11,392	11,424	11,456

Total Service		0	0	0	0	0	0	0
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2023 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'K'	6,480,791	0.173	11,235
	6,480,791		11,235

S215 Salmo Wellness Centre-Area G

INCOME

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	11,505	11,505	11,570	11,717	11,749	11,781	11,813
41020	Grants in lieu of Taxes	22	0	0	0	0	0	0
49100	Prior Year Surplus	47	47	22	0	0	0	0
Total Income		11,574	11,552	11,592	11,717	11,749	11,781	11,813

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
57010	Grants	10,000	10,000	10,000	10,000	10,000	10,000	10,000
59510	Transfer to Other Service - General Admin. Fee	975	975	975	995	1,014	1,035	1,055
59530	Transfer to Other Service - Community Services Fee	577	577	617	723	735	746	758
Total Expenses		11,552	11,552	11,592	11,717	11,749	11,781	11,813

Total Service		22	0	0	0	0	0	0
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2023 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'G'	65,149,473	0.018	11,570
	65,149,473		11,570

S216 Castlegar & District Youth Centre-Areas I and J

INCOME

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	0	0	0	1,206	6,749	6,781	6,813
49100	Prior Year Surplus	13,657	13,657	12,103	5,511	0	0	0
Total Income		13,657	13,657	12,103	6,717	6,749	6,781	6,813

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
57010	Grants	0	5,000	5,000	5,000	5,000	5,000	5,000
59100	Accumulated Operating Surplus	0	7,105	5,511	0	0	0	0
59510	Transfer to Other Service - General Admin. Fee	975	975	975	995	1,014	1,035	1,055
59530	Transfer to Other Service - Community Services Fee	577	577	617	723	735	746	758
Total Expenses		1,552	13,657	12,103	6,717	6,749	6,781	6,813

Total Service		12,105	0	0	0	0	0	0
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2023 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'I'	67,705,079	0.000	0
Old Area I	15,841,350	0.000	0
Defined Area 'J'	95,523,789	0.000	0
	179,070,218		0

S217 Crawford Bay Beach & Hall-Area A

INCOME

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	22,425	22,425	37,940	38,699	39,473	40,262	41,067
49100	Prior Year Surplus	0	0	0	0	0	0	0
Total Income		22,425	22,425	37,940	38,699	39,473	40,262	41,067

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
57010	Grants	20,873	20,873	36,348	36,981	37,723	38,482	39,254
59510	Transfer to Other Service - General Admin. Fee	975	975	975	995	1,014	1,035	1,055
59530	Transfer to Other Service - Community Services Fee	577	577	617	723	735	746	758
Total Expenses		22,425	22,425	37,940	38,699	39,472	40,263	41,067

Total Service		0	0	0	0	0	0	0
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2023 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'A'	29,303,432	0.129	37,940
	29,303,432		37,940

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

INCOME

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	56,363	56,363	74,452	75,977	77,295	78,637	80,007
41020	Grants in lieu of Taxes	219	0	0	0	0	0	0
49100	Prior Year Surplus	319	319	140	0	0	0	0
Total Income		56,902	56,682	74,592	75,977	77,295	78,637	80,007

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
57010	Grants	55,130	55,130	73,000	74,260	75,545	76,856	78,193
59510	Transfer to Other Service - General Admin. Fee	975	975	975	995	1,014	1,035	1,055
59530	Transfer to Other Service - Community Services Fee	577	577	617	723	735	746	758
Total Expenses		56,682	56,682	74,592	75,977	77,295	78,637	80,007

Total Service		220	0	0	0	0	0	0
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2023 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'G'	65,149,473	0.084	54,955
Village of Salmo	23,114,166	0.084	19,497
	88,263,639		74,452

S219 TV Society-New Denver, Silverton and Area H

INCOME

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	20,877	20,877	25,000	20,901	20,923	20,945	20,968
41020	Grants in lieu of Taxes	13	0	0	0	0	0	0
49100	Prior Year Surplus	165	0	0	0	0	0	0
Total Income		21,055	20,877	25,000	20,901	20,923	20,945	20,968

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
53050	Insurance	225	202	204	206	208	210	212
57010	Grants	19,700	19,700	23,821	19,700	19,700	19,700	19,700
59510	Transfer to Other Service - General Admin. Fee	975	975	975	995	1,014	1,035	1,055
Total Expenses		20,900	20,877	25,000	20,901	20,923	20,945	20,968

Total Service		156	0	0	0	0	0	0
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2023 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Village of New Denver	17,347,083	0.061	10,562
Village of Silverton	8,355,943	0.061	5,087
Defined Area 'H'	15,358,924	0.061	9,351
	41,061,950		25,000

S220 TV Society-Area H (Slocan Valley South)

INCOME

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	25,103	25,103	25,108	25,133	25,159	25,185	25,211
41020	Grants in lieu of Taxes	22	0	0	0	0	0	0
49100	Prior Year Surplus	1	0	0	0	0	0	0
Total Income		25,126	25,103	25,108	25,133	25,159	25,185	25,211

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
53050	Insurance	181	126	131	136	142	147	153
57010	Grants	24,003	24,003	24,003	24,003	24,003	24,003	24,003
59510	Transfer to Other Service - General Admin. Fee	975	975	975	995	1,014	1,035	1,055
Total Expenses		25,158	25,103	25,108	25,133	25,159	25,185	25,211

Total Service		-32	0	0	0	0	0	0
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2023 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'H'	98,167,739	0.026	25,108
	98,167,739		25,108

S221 Community Facility Recreation & Parks-Kaslo and Area D

INCOME

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	241,976	241,976	252,003	309,567	320,904	319,559	492,846
41020	Grants in lieu of Taxes	1,684	1,600	1,600	1,600	1,600	1,600	1,600
42030	User Fees	19,004	23,000	18,000	18,000	18,000	18,000	18,000
43020	Grants	0	14,043	14,043	0	0	0	0
43025	Grants - Specified	0	0	6,800	0	0	0	0
43030	Community Works Grants (Internal)	20,000	46,565	0	0	0	0	0
44020	Investment Income & Interest	971	200	200	200	200	200	200
49100	Prior Year Surplus	65,683	67,238	60,850	4,612	0	0	0
Total Income		349,317	394,622	353,496	333,979	340,704	339,359	512,646

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
51010	Salaries	5,806	5,500	10,500	9,220	9,449	10,187	10,434
51030	Benefits	514	400	1,100	900	400	400	400
53040	Advertising	578	600	900	900	900	900	900
53050	Insurance	2,451	2,579	2,744	2,725	2,752	2,778	2,805
53080	Licence & Permits	88	400	400	400	400	400	400
54030	Contracted Services	25,408	49,000	35,000	36,500	36,500	38,000	38,000
55010	Repairs & Maintenance	3,347	27,700	14,700	17,800	19,700	14,800	16,700
55020	Operating Supplies	7,697	3,450	7,750	2,450	2,350	2,450	2,350
55025	Chemicals	1,907	0	0	0	0	0	0
55030	Equipment	3,043	7,000	14,250	10,250	14,250	14,250	14,250
55035	Radio Equipment	114	1,000	550	550	550	550	550
55060	Rentals	0	100	0	0	0	0	0
57010	Grants	158,652	163,995	162,959	161,239	161,239	161,239	161,239
59000	Contribution to Reserve	10,000	10,000	10,000	10,000	10,000	10,000	10,000
59100	Accumulated Operating Surplus	0	0	4,612	0	0	0	0
59510	Transfer to Other Service - General Admin. Fee	6,351	6,351	4,744	4,839	4,936	5,034	5,135
59530	Transfer to Other Service - Community Services Fee	62,504	62,504	69,244	76,206	77,279	78,371	79,483
60000	Capital Expenditures	0	54,043	14,043	0	0	0	170,000
Total Expenses		288,460	394,622	353,496	333,979	340,704	339,359	512,646

Total Service	60,858	0	0	0	0	0	0	0
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2023 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'D'	59,366,473	0.267	158,547
Village of Kaslo	34,993,582	0.267	93,456
	94,360,055		252,003

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

INCOME

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	1,972,460	1,972,460	2,818,031	2,971,086	3,101,679	3,077,684	3,102,551
41020	Grants in lieu of Taxes	9,919	9,000	9,000	9,000	9,000	9,000	9,000
42015	Sale of Goods - Specified	21,964	70,100	10,100	10,500	11,000	11,500	12,000
42025	Sale of Services - Specified	92,578	64,072	90,089	91,686	93,314	94,976	96,670
42030	User Fees	-334	0	0	0	0	0	0
42035	User Fees - Specified	7,253	6,000	6,277	6,403	6,531	6,661	6,794
42040	Rental Income	-29	0	0	0	0	0	0
42045	Rental Income - Specified	260,131	266,825	289,328	336,231	344,272	352,514	362,525
43010	Donations	0	10,000	10,000	0	0	0	0
43025	Grants - Specified	77,235	15,000	8,200	5,000	5,000	5,000	5,000
43030	Community Works Grants (Internal)	45,540	50,000	0	0	0	0	0
43505	External Contributions & Contracts - Specified	1,754	0	0	375,000	0	0	0
44010	Penalties & Fees	-380	0	0	0	0	0	0
44020	Investment Income & Interest	1,336	0	0	0	0	0	0
45000	Transfer from Reserves	0	150,000	924,000	0	0	0	0
45500	Transfer from Other Service	5,366	4,545	4,590	4,636	4,683	4,730	4,777
49100	Prior Year Surplus	388,078	415,000	194,803	0	0	0	0
Total Income		2,882,872	3,033,002	4,364,418	3,809,542	3,575,478	3,562,064	3,599,317

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
51010	Salaries	782,418	893,175	834,329	850,285	866,554	883,140	900,051
51020	Overtime	15,891	0	12,506	12,631	12,757	12,885	13,014
51030	Benefits	187,909	228,041	191,952	195,601	199,321	203,114	206,981
51050	Employee Health & Safety	4,061	7,200	6,767	6,835	6,903	6,972	7,042
51060	Employee Incentives	840	1,000	1,000	1,010	1,020	1,030	1,041
52010	Travel	195	4,000	4,000	4,040	4,080	4,121	4,162
52020	Education & Training	2,033	10,400	10,400	10,504	10,609	10,715	10,822
52030	Memberships, Dues & Subscriptions	374	1,000	1,000	1,010	1,020	1,030	1,041
53020	Admin, Office Supplies & Postage	15,412	11,000	14,000	14,140	14,281	14,424	14,568
53030	Communication	14,591	16,924	17,750	17,927	18,107	18,288	18,471
53040	Advertising	21,237	32,434	32,500	32,825	33,153	33,485	33,820
53050	Insurance	52,366	57,215	55,520	56,074	56,635	57,200	57,771
53060	Bank Charges	12,854	10,000	10,100	10,201	10,303	10,406	10,510

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
53070	Bad Debts	-290	0	0	0	0	0	0
53080	Licence & Permits	2,033	1,950	2,300	2,323	2,346	2,370	2,393
54010	Legal	233	1,000	1,000	1,010	1,020	1,030	1,041
54030	Contracted Services	176,988	186,730	219,989	222,903	224,382	225,876	227,385
54040	Consulting Fees	20,106	85,000	45,000	20,000	20,000	20,000	20,000
55010	Repairs & Maintenance	19,933	67,350	85,100	90,071	95,547	96,027	96,512
55015	Repairs & Maintenance - Specified	0	2,500	2,500	2,525	2,550	2,576	2,602
55020	Operating Supplies	71,383	90,200	74,320	74,938	75,563	76,193	76,830
55025	Chemicals	578	4,475	4,475	4,475	4,475	4,475	4,475
55030	Equipment	3,400	33,974	44,300	45,663	46,030	46,400	46,774
55040	Utilities	137,947	139,400	151,900	154,938	158,037	161,197	164,421
55050	Vehicles	16,796	12,500	14,000	14,140	14,281	14,424	14,568
55060	Rentals	2,000	1,000	1,000	1,010	1,020	1,030	1,041
57010	Grants	408,350	412,000	412,000	412,000	412,000	412,000	412,000
59000	Contribution to Reserve	92,490	92,490	0	0	60,000	475,000	500,000
59500	Transfer to Other Service	54,897	0	0	0	375,000	0	0
59510	Transfer to Other Service - General Admin. Fee	100,185	100,185	111,034	124,321	126,807	129,343	131,930
59520	Transfer to Other Service - IT Fee	43,290	43,290	49,644	50,637	51,650	52,683	53,736
59530	Transfer to Other Service - Community Services Fee	126,568	126,568	279,033	300,503	305,026	309,628	314,314
60000	Capital Expenditures	284,522	360,000	1,675,000	1,075,000	365,000	275,000	250,000
Total Expenses		2,671,589	3,033,002	4,364,418	3,809,542	3,575,478	3,562,064	3,599,317
Total Service		211,283	0	0	0	0	0	0

2023 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'I'	67,705,079	0.628	425,040
Electoral Area 'J'	103,808,818	0.628	651,693
City of Castlegar	277,373,006	0.628	1,741,298
	448,886,903		2,818,031

S223 Recreation Facility-Nakusp and Area K

INCOME

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	422,552	422,552	430,430	452,557	461,606	470,835	480,248
41020	Grants in lieu of Taxes	6,495	0	0	0	0	0	0
49100	Prior Year Surplus	6,667	0	13,162	0	0	0	0
Total Income		435,714	422,552	443,592	452,557	461,606	470,835	480,248

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
57010	Grants	421,000	421,000	442,000	450,840	459,857	469,054	478,435
59510	Transfer to Other Service - General Admin. Fee	975	975	975	994	1,014	1,035	1,055
59530	Transfer to Other Service - Community Services Fee	577	577	617	723	735	746	758
Total Expenses		422,552	422,552	443,592	452,557	461,606	470,835	480,248

Total Service		13,162	0	0	0	0	0	0
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2023 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Village of Nakusp	42,679,030	0.555	236,923
Defined Area 'K'	34,858,099	0.555	193,507
	77,537,129		430,430

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

INCOME

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	4,332,775	4,332,775	4,448,250	4,552,026	4,641,908	4,733,577	4,827,069
41020	Grants in lieu of Taxes	15,104	7,200	7,272	7,345	7,418	7,492	7,567
42015	Sale of Goods - Specified	6,800	7,100	18,000	18,180	18,362	18,545	18,731
42025	Sale of Services - Specified	90,620	122,290	198,653	200,640	202,646	204,672	206,719
42030	User Fees	171	0	0	0	0	0	0
42035	User Fees - Specified	304,532	225,000	404,441	462,513	467,138	471,810	475,600
42040	Rental Income	415	0	0	0	0	0	0
42045	Rental Income - Specified	237,732	189,000	273,206	309,711	312,958	316,028	319,162
43015	Donations - Specified	5,720	0	12,500	2,525	2,550	2,576	2,602
43020	Grants	0	10,000	0	0	0	0	0
43025	Grants - Specified	1,000	5,000	126,000	0	0	0	0
43505	External Contributions & Contracts - Specified	479	18,000	0	0	0	0	0
44010	Penalties & Fees	5,213	0	0	0	0	0	0
44020	Investment Income & Interest	483	0	0	0	0	0	0
45000	Transfer from Reserves	0	0	0	0	500,779	0	0
45500	Transfer from Other Service	41,693	26,600	27,350	27,855	28,370	28,896	29,431
49100	Prior Year Surplus	877,881	880,000	1,035,000	0	0	0	0
Total Income		5,920,617	5,822,965	6,550,672	5,580,795	6,182,130	5,783,596	5,886,882

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
51010	Salaries	1,434,189	1,659,600	1,572,140	1,632,582	1,655,993	1,683,570	1,711,243
51020	Overtime	20,288	33,553	30,714	32,682	29,543	26,596	27,319
51030	Benefits	355,551	411,900	413,474	419,736	426,453	433,351	440,425
51050	Employee Health & Safety	5,550	20,650	16,291	16,406	16,521	16,623	16,637
51060	Employee Incentives	1,524	2,000	2,018	2,033	2,049	2,072	2,095
51550	Directors - Expenses	0	1,200	1,200	1,200	1,200	1,200	1,200
51560	Directors - Travel	0	1,000	1,010	1,020	1,030	1,041	1,051
52010	Travel	3,043	10,750	14,907	15,020	15,133	15,276	15,057
52020	Education & Training	11,348	36,000	35,335	34,305	34,628	34,921	34,693
52030	Memberships, Dues & Subscriptions	1,446	4,000	3,748	3,786	3,824	3,857	3,838
53020	Admin, Office Supplies & Postage	20,742	22,725	22,955	23,191	23,423	23,628	23,852
53030	Communication	19,335	21,775	21,880	21,979	22,079	22,182	22,279
53040	Advertising	11,867	44,000	44,150	44,548	44,933	45,336	44,754
53050	Insurance	93,129	86,000	86,860	87,729	88,606	89,492	90,387

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
53060	Bank Charges	10,262	12,500	12,625	12,751	12,879	13,008	13,138
53070	Bad Debts	-148	500	505	510	515	520	526
53080	Licence & Permits	4,555	8,000	8,080	8,161	8,242	8,325	8,408
54010	Legal	233	2,000	2,000	2,000	2,000	2,000	2,000
54030	Contracted Services	60,274	105,700	133,603	124,314	125,032	125,758	126,490
54040	Consulting Fees	12,390	33,500	37,500	10,000	10,000	10,000	10,000
55010	Repairs & Maintenance	124,950	165,500	182,925	174,654	176,400	178,165	179,946
55020	Operating Supplies	68,096	100,500	111,548	111,991	113,044	114,104	115,176
55025	Chemicals	42,840	40,000	40,400	40,804	41,212	41,624	42,040
55030	Equipment	10,281	79,000	84,000	84,000	84,000	84,000	84,000
55035	Radio Equipment	0	2,500	2,525	2,550	2,576	2,602	2,628
55040	Utilities	346,004	327,000	400,000	408,000	416,160	424,483	432,973
55050	Vehicles	10,998	5,500	5,535	5,570	5,606	5,642	5,679
55060	Rentals	62,406	66,500	67,145	67,816	68,495	69,180	69,871
56010	Debenture Interest	473,557	469,720	485,000	485,000	485,000	485,000	485,000
56020	Debenture Principal	536,280	536,280	551,000	551,000	551,000	551,000	551,000
57010	Grants	147,056	148,000	149,465	150,945	152,439	153,948	155,473
59000	Contribution to Reserve	423,657	423,657	480,000	53,165	0	177,006	218,432
59500	Transfer to Other Service	15,055	10,000	5,000	5,000	5,000	5,000	5,000
59510	Transfer to Other Service - General Admin. Fee	210,184	210,184	213,762	221,688	226,121	230,644	235,257
59520	Transfer to Other Service - IT Fee	86,580	86,580	99,288	101,274	103,299	105,365	107,473
59530	Transfer to Other Service - Community Services Fee	57,691	57,691	257,083	273,385	277,695	282,079	286,541
60000	Capital Expenditures	260,333	577,000	955,000	350,000	950,000	315,000	315,000
Total Expenses		4,941,547	5,822,965	6,550,672	5,580,795	6,182,130	5,783,596	5,886,882
Total Service		979,070	0	0	0	0	0	0

2023 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'B'	136,548,298	1.240	1,693,719
Electoral Area 'C'	57,050,932	1.240	707,649
Town of Creston	137,961,814	1.240	1,711,251
Defined Area 'A'	27,058,739	1.240	335,631
	358,619,783		4,448,250

S225 Swimming Pool-Salmo and Area G

INCOME

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	57,400	57,400	59,934	81,277	82,901	84,555	86,243
41020	Grants in lieu of Taxes	301	0	0	0	0	0	0
49100	Prior Year Surplus	50,658	50,591	51,203	0	0	0	0
Total Income		108,359	107,991	111,137	81,277	82,901	84,555	86,243

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
59100	Accumulated Operating Surplus	0	37,495	16,545	0	0	0	0
59500	Transfer to Other Service	55,540	68,944	93,000	79,560	81,151	82,774	84,430
59510	Transfer to Other Service - General Admin. Fee	975	975	975	995	1,014	1,035	1,055
59530	Transfer to Other Service - Community Services Fee	577	577	617	723	735	746	758
Total Expenses		57,092	107,991	111,137	81,277	82,901	84,555	86,243

Total Service		51,267	0	0	0	0	0	0
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2023 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'G'	65,149,473	0.052	33,563
Village of Salmo	23,114,166	0.114	26,371
	88,263,639		59,934

S226 Recreation Facility-Nelson and Areas F and Defined E

INCOME

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	3,138,122	3,138,122	3,362,521	3,471,983	3,540,319	3,610,010	3,681,084
41020	Grants in lieu of Taxes	46,757	47,000	47,000	47,000	47,000	47,000	47,000
42015	Sale of Goods - Specified	30,988	30,500	36,800	38,572	39,895	41,271	42,702
42025	Sale of Services - Specified	307,007	319,321	396,012	411,853	428,327	445,460	463,278
42030	User Fees	360	0	0	0	0	0	0
42035	User Fees - Specified	810,490	887,391	1,025,000	1,242,566	1,244,616	1,246,081	1,247,667
42040	Rental Income	140	0	0	0	0	0	0
42045	Rental Income - Specified	384,806	344,000	402,150	421,116	437,721	454,989	472,949
43015	Donations - Specified	110	0	0	0	0	0	0
43025	Grants - Specified	4,554	27,980	28,000	28,050	28,100	28,152	28,203
43035	Community Works Grants - Specified	0	23,000	0	0	0	0	0
43200	Proceeds from Equipment Financing	0	0	0	0	277,912	0	0
43300	Proceeds from Asset Disposal	1,562	500	500	0	0	0	0
43500	External Contributions & Contracts	1,858	184,200	184,200	184,200	184,200	184,200	184,200
43505	External Contributions & Contracts - Specified	191,295	0	0	0	0	0	0
44010	Penalties & Fees	458	250	250	250	250	250	250
44020	Investment Income & Interest	1,565	1,500	1,500	1,500	1,500	1,500	1,500
45000	Transfer from Reserves	0	38,260	0	0	592,537	0	0
45500	Transfer from Other Service	102,199	10,250	10,455	10,873	11,308	11,760	12,231
49100	Prior Year Surplus	452,932	453,246	586,143	0	0	0	0
Total Income		5,475,203	5,505,520	6,080,531	5,857,963	6,833,685	6,070,673	6,181,064

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
51010	Salaries	2,225,625	2,522,386	2,360,135	2,397,744	2,437,717	2,477,198	2,519,454
51020	Overtime	24,706	27,455	32,050	32,534	33,026	33,526	34,035
51030	Benefits	465,366	559,456	531,781	541,686	551,781	562,071	572,559
51050	Employee Health & Safety	12,768	27,415	28,050	28,337	28,626	28,919	29,214
51060	Employee Incentives	770	0	3,900	2,525	2,550	2,576	2,602
51500	Directors - Allowance & Stipend	193	0	0	0	0	0	0
52010	Travel	2,178	14,480	18,849	19,038	19,228	19,420	19,615
52020	Education & Training	9,762	41,679	58,009	58,589	59,175	59,767	60,365
52030	Memberships, Dues & Subscriptions	2,127	5,650	4,860	3,282	3,315	3,348	3,382
53020	Admin, Office Supplies & Postage	29,662	37,876	38,200	38,047	38,397	38,751	39,109
53030	Communication	14,091	12,017	10,660	10,262	10,364	10,468	10,573

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
53040	Advertising	20,012	50,850	50,900	51,409	51,923	52,442	52,967
53050	Insurance	89,956	83,796	89,800	90,698	91,605	92,521	93,446
53060	Bank Charges	25,642	20,000	20,000	20,200	20,402	20,606	20,812
53080	Licence & Permits	5,624	10,850	10,700	10,807	10,915	11,024	11,134
54030	Contracted Services	192,083	269,044	221,467	223,445	225,644	227,866	230,109
54040	Consulting Fees	16,296	0	112,000	12,120	12,241	12,364	12,487
55010	Repairs & Maintenance	141,744	161,230	196,950	185,789	187,647	189,524	191,419
55020	Operating Supplies	119,368	113,316	117,161	114,737	115,884	117,043	118,214
55025	Chemicals	30,763	39,040	39,820	40,218	40,620	41,027	41,437
55030	Equipment	28,840	24,816	68,928	57,564	58,104	58,650	59,202
55035	Radio Equipment	405	3,875	5,175	5,227	5,279	5,332	5,385
55040	Utilities	495,579	417,020	515,500	520,655	525,862	531,120	536,431
55050	Vehicles	5,191	3,500	9,500	9,595	9,691	9,788	9,886
55060	Rentals	8,373	17,500	17,675	17,852	18,030	18,211	18,393
56010	Debenture Interest	232,330	232,330	232,330	232,330	232,330	232,330	232,330
56020	Debenture Principal	228,697	228,697	228,697	228,697	228,697	228,697	228,697
56110	Short-Term Financing Interest	0	0	0	0	11,000	8,250	5,500
56120	Short-Term Financing Principal	0	0	0	0	55,107	55,107	55,107
57010	Grants	37,916	37,916	58,295	58,878	59,467	60,062	60,662
59500	Transfer to Other Service	3,676	0	0	0	0	0	0
59510	Transfer to Other Service - General Admin. Fee	261,315	261,315	291,703	328,534	335,105	341,807	348,643
59520	Transfer to Other Service - IT Fee	105,820	105,820	121,352	123,779	126,255	128,780	131,355
59530	Transfer to Other Service - Community Services Fee	57,691	57,691	257,083	273,385	277,695	282,079	286,541
60000	Capital Expenditures	2,500	118,500	329,000	120,000	950,000	110,000	140,000
Total Expenses		4,897,071	5,505,520	6,080,531	5,857,962	6,833,685	6,070,673	6,181,064
Total Service		578,132	0	0	0	0	0	0

2023 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'F'	158,075,471	0.521	824,308
City of Nelson	417,953,484	0.521	2,179,480
Defined Area 'E'	68,793,334	0.521	358,733
	644,822,289		3,362,521

S227 Aquatic Centre-Castlegar and Areas J and I

INCOME

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	848,450	848,450	860,908	1,093,265	1,101,156	1,258,733	1,365,974
41020	Grants in lieu of Taxes	4,561	4,000	4,000	4,000	4,000	4,000	4,000
42015	Sale of Goods - Specified	2,514	550	1,152	1,198	1,245	1,295	1,347
42025	Sale of Services - Specified	149,044	141,365	144,858	150,652	156,678	162,946	169,463
42035	User Fees - Specified	243,563	200,000	325,000	338,000	351,520	365,581	380,204
42045	Rental Income - Specified	64,347	30,000	63,000	65,520	68,141	70,866	73,701
43015	Donations - Specified	19	0	0	0	0	0	0
43020	Grants	0	1,000	1,000	1,000	1,000	1,000	1,000
43505	External Contributions & Contracts - Specified	269	0	0	0	0	0	0
44010	Penalties & Fees	-42	0	0	0	0	0	0
45000	Transfer from Reserves	0	50,000	174,000	435,000	150,000	0	0
45500	Transfer from Other Service	-152	2,576	2,600	2,626	377,652	2,679	2,706
49100	Prior Year Surplus	167,772	185,000	210,530	0	0	0	0
Total Income		1,480,343	1,462,940	1,787,047	2,091,261	2,211,393	1,867,100	1,998,395

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
51010	Salaries	643,527	702,651	813,078	829,339	845,926	862,844	880,101
51020	Overtime	5,920	0	16,500	16,830	17,167	17,510	17,860
51030	Benefits	142,764	185,871	216,968	221,181	225,478	229,859	234,326
51050	Employee Health & Safety	1,366	3,500	6,000	6,030	6,060	6,091	6,122
51060	Employee Incentives	110	0	0	0	0	0	0
52010	Travel	631	3,000	3,250	3,252	3,255	3,258	3,260
52020	Education & Training	2,499	7,100	7,300	7,373	7,447	7,521	7,596
52030	Memberships, Dues & Subscriptions	580	1,505	1,650	1,666	1,683	1,700	1,717
53020	Admin, Office Supplies & Postage	137	1,000	1,000	1,010	1,020	1,030	1,041
53030	Communication	1,789	2,000	2,000	2,020	2,040	2,061	2,081
53040	Advertising	5,212	13,903	14,043	14,183	14,325	14,468	14,613
53050	Insurance	31,033	24,500	31,750	32,067	32,388	32,712	33,039
53080	Licence & Permits	909	250	1,000	1,010	1,020	1,030	1,041

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
54030	Contracted Services	18,847	28,500	33,500	33,770	34,043	34,318	34,596
55010	Repairs & Maintenance	12,809	31,000	34,000	34,340	34,683	35,030	35,381
55020	Operating Supplies	25,805	39,000	36,600	36,966	37,336	37,709	38,086
55025	Chemicals	20,860	20,000	22,000	22,220	22,442	22,667	22,893
55030	Equipment	14,775	12,500	43,000	43,430	43,864	44,303	44,746
55040	Utilities	103,357	89,700	110,000	112,200	114,444	116,733	119,068
59000	Contribution to Reserve	0	0	0	0	375,000	0	100,000
59100	Accumulated Operating Surplus	0	38,811	0	0	0	0	0
59500	Transfer to Other Service	40,806	0	0	375,000	0	0	0
59510	Transfer to Other Service - General Admin. Fee	88,131	88,131	98,156	110,345	112,552	114,803	117,099
59520	Transfer to Other Service - IT Fee	38,480	38,480	44,128	45,011	45,911	46,829	47,766
59530	Transfer to Other Service - Community Services Fee	11,538	11,538	77,125	82,016	83,309	84,624	85,963
60000	Capital Expenditures	52,651	120,000	174,000	60,000	150,000	150,000	150,000
Total Expenses		1,264,536	1,462,940	1,787,047	2,091,261	2,211,393	1,867,100	1,998,395
Total Service		215,807	0	0	0	0	0	0

2023 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'J'	103,808,818	0.205	212,760
City of Castlegar	277,373,006	0.205	568,485
Defined Area 'I'	38,869,064	0.205	79,663
	420,050,888		860,908

S228 Recreation Commission No.4-Nakusp and Area K

INCOME

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	28,125	28,125	28,125	28,125	28,125	28,125	28,125
41020	Grants in lieu of Taxes	316	0	0	0	0	0	0
43025	Grants - Specified	0	3,000	0	0	0	0	0
49100	Prior Year Surplus	29,631	29,288	27,896	6,984	1,093	0	0
Total Income		58,072	60,413	56,021	35,109	29,218	28,125	28,125

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
51010	Salaries	194	0	1,186	1,209	1,233	1,258	1,283
51030	Benefits	14	0	346	353	360	367	375
52010	Travel	0	0	748	755	763	771	778
53040	Advertising	0	51	0	0	0	0	0
53050	Insurance	415	383	420	424	428	433	437
53060	Bank Charges	0	20	20	20	20	20	20
53080	Licence & Permits	101	106	107	108	109	110	112
54030	Contracted Services	9	204	0	0	0	0	0
55020	Operating Supplies	0	204	150	153	156	159	162
55060	Rentals	0	255	0	0	0	0	0
57010	Grants	22,527	30,860	33,860	19,885	14,863	13,543	13,312
59100	Accumulated Operating Surplus	0	21,388	9,010	1,093	0	0	0
59510	Transfer to Other Service - General Admin. Fee	2,266	2,266	375	383	390	398	406
59530	Transfer to Other Service - Community Services Fee	4,676	4,676	9,799	10,725	10,894	11,066	11,241
Total Expenses		30,202	60,413	56,021	35,109	29,218	28,125	28,125

Total Service	27,870	0	0	0	0	0	0	0
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2023 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'K'	68,374,625	0.025	17,316
Village of Nakusp	42,679,030	0.025	10,809
	111,053,655		28,125

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

INCOME

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	32,900	32,900	47,834	52,246	58,731	59,277	59,827
41020	Grants in lieu of Taxes	8	0	0	0	0	0	0
42030	User Fees	0	1,000	0	0	0	0	0
42035	User Fees - Specified	4,255	725	4,500	4,680	4,867	5,062	5,264
44020	Investment Income & Interest	6	0	0	0	0	0	0
49100	Prior Year Surplus	22,371	22,000	15,000	5,943	0	0	0
Total Income		59,541	56,625	67,334	62,869	63,598	64,339	65,091

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
51010	Salaries	5,854	7,100	12,988	13,248	13,513	13,783	14,059
51030	Benefits	511	450	2,050	2,092	2,133	2,176	2,220
52010	Travel	116	0	0	0	0	0	0
53020	Admin, Office Supplies & Postage	120	310	313	316	319	323	326
53040	Advertising	612	464	1,000	1,010	1,020	1,030	1,041
53050	Insurance	417	400	430	434	439	443	447
53060	Bank Charges	69	72	73	73	74	75	76
53080	Licence & Permits	120	0	0	0	0	0	0
54030	Contracted Services	2,456	2,000	1,500	1,530	1,561	1,592	1,624
55010	Repairs & Maintenance	0	2,000	1,000	1,010	1,020	1,030	1,041
55020	Operating Supplies	2,612	1,906	2,700	2,727	2,754	2,782	2,810
55030	Equipment	14,461	15,000	15,000	15,000	15,000	15,000	15,000
55060	Rentals	1,200	1,860	1,663	1,679	1,696	1,713	1,730
57010	Grants	10,300	10,300	10,400	10,500	10,600	10,700	10,800
59100	Accumulated Operating Surplus	0	7,566	5,943	0	0	0	0
59500	Transfer to Other Service	0	1,545	1,500	1,530	1,561	1,592	1,624
59510	Transfer to Other Service - General Admin. Fee	975	975	975	995	1,014	1,035	1,055
59530	Transfer to Other Service - Community Services Fee	4,676	4,676	9,799	10,725	10,894	11,066	11,241
Total Expenses		44,499	56,625	67,334	62,869	63,598	64,339	65,092

Total Service	15,041	0	0	0	0	0	0	0
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2023 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Village of New Denver	17,347,083	0.099	17,164
Village of Silverton	8,355,943	0.099	8,268
Defined Area 'H'	22,640,591	0.099	22,402
	48,343,617		47,834

S230 Recreation Commission No.7-Salmo and Area G

INCOME

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	152,161	152,161	170,342	208,424	219,028	221,673	224,358
41020	Grants in lieu of Taxes	695	0	0	0	0	0	0
42025	Sale of Services - Specified	8,219	28,379	28,085	28,647	29,220	29,804	30,400
42030	User Fees	-75	0	0	0	0	0	0
42035	User Fees - Specified	26,987	25,108	27,000	27,540	28,091	28,653	29,226
42045	Rental Income - Specified	1,768	0	0	0	0	0	0
43020	Grants	9,000	0	0	0	0	0	0
43025	Grants - Specified	14,129	11,300	121,150	0	0	0	0
44010	Penalties & Fees	39	0	0	0	0	0	0
44020	Investment Income & Interest	133	0	0	0	0	0	0
45500	Transfer from Other Service	54,352	68,944	131,000	79,560	81,151	82,774	84,430
49100	Prior Year Surplus	61,836	54,344	90,000	8,000	0	0	0
Total Income		329,243	340,236	567,577	352,171	357,490	362,904	368,414

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
51010	Salaries	94,512	151,194	121,413	123,841	126,318	128,844	131,421
51020	Overtime	0	375	379	383	386	390	394
51030	Benefits	18,895	40,539	29,804	30,102	30,403	30,707	31,014
51050	Employee Health & Safety	0	200	202	204	206	208	210
52010	Travel	1,663	500	1,005	1,010	1,015	1,020	1,026
52020	Education & Training	1,320	3,240	7,472	7,547	7,623	7,699	7,776
52030	Memberships, Dues & Subscriptions	129	207	289	292	295	298	301
53020	Admin, Office Supplies & Postage	271	1,850	1,869	1,887	1,906	1,925	1,944
53030	Communication	2,404	2,500	2,525	2,550	2,576	2,602	2,628
53040	Advertising	3,674	3,760	3,798	3,836	3,874	3,913	3,952
53050	Insurance	2,334	2,233	2,500	2,525	2,550	2,576	2,602
53060	Bank Charges	619	484	500	0	0	0	0
53080	Licence & Permits	603	1,260	1,272	1,285	1,298	1,311	1,324
54030	Contracted Services	995	3,650	7,080	7,131	7,183	7,234	7,287
55010	Repairs & Maintenance	2,128	20,500	6,000	6,010	6,020	6,030	6,041
55020	Operating Supplies	12,023	4,700	5,888	5,946	6,006	6,066	6,127
55025	Chemicals	3,246	3,600	3,500	3,535	3,570	3,606	3,642
55030	Equipment	2,257	5,300	10,353	5,407	5,461	5,515	5,570
55040	Utilities	7,646	5,689	8,000	8,160	8,323	8,490	8,659
55060	Rentals	10,400	10,610	15,000	15,150	15,302	15,455	15,609
57010	Grants	6,227	10,000	14,000	14,000	14,000	14,000	14,000
59100	Accumulated Operating Surplus	0	25,018	8,000	0	0	0	0
59500	Transfer to Other Service	16,306	0	17,025	10,100	10,201	10,303	10,406
59510	Transfer to Other Service - General Admin. Fee	19,360	19,360	19,864	20,261	20,667	21,080	21,501
59520	Transfer to Other Service - IT Fee	4,810	4,810	5,516	5,626	5,739	5,854	5,971
59530	Transfer to Other Service - Community Services Fee	14,255	14,255	69,199	75,382	76,570	77,779	79,010
60000	Capital Expenditures	10,876	4,402	205,125	0	0	0	0
Total Expenses		236,953	340,236	567,577	352,171	357,490	362,904	368,414

Total Service	92,290	0	0	0	0	0	0	0
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2023 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'G'	65,149,473	0.170	110,722
Village of Salmo	23,114,166	0.258	59,620
	88,263,639		170,342

S231 Recreation Commission No.8-Slocan and Area H

INCOME

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	155,442	155,442	179,506	329,795	341,162	349,970	328,838
41020	Grants in lieu of Taxes	140	0	0	0	0	0	0
42015	Sale of Goods - Specified	0	0	1,800	1,836	1,873	1,910	1,948
42025	Sale of Services - Specified	14,822	24,215	47,488	48,438	49,407	50,395	51,403
42030	User Fees	895	0	0	0	0	0	0
43015	Donations - Specified	474,437	2,000	147,020	0	0	0	0
43025	Grants - Specified	0	40,000	120,445	0	0	0	0
44020	Investment Income & Interest	292	0	0	0	0	0	0
45000	Transfer from Reserves	4,480	0	474,437	0	0	0	0
45500	Transfer from Other Service	255,000	0	59,555	0	0	0	0
49100	Prior Year Surplus	109,791	105,000	371,418	7,617	0	0	0
Total Income		1,015,299	326,657	1,401,669	387,686	392,441	402,275	382,189

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
51010	Salaries	30,189	73,863	56,166	57,289	58,435	59,603	60,795
51030	Benefits	6,033	19,238	14,725	14,873	15,021	15,172	15,323
52010	Travel	383	1,689	2,797	2,825	2,854	2,882	2,911
52020	Education & Training	1,093	1,112	1,123	1,135	1,146	1,157	1,169
52030	Memberships, Dues & Subscriptions	0	714	721	728	736	743	751
53020	Admin, Office Supplies & Postage	5,580	1,530	1,545	1,561	1,577	1,592	1,608
53030	Communication	2,434	2,652	3,329	3,362	3,396	3,430	3,464
53040	Advertising	5,634	10,178	10,279	10,382	10,486	10,591	10,697
53050	Insurance	1,799	1,915	3,034	3,064	3,095	3,126	3,157
53060	Bank Charges	278	936	946	955	965	974	984
53070	Bad Debts	69	0	0	0	0	0	0
53080	Licence & Permits	0	104	105	106	107	108	109
54010	Legal	38	0	0	0	0	0	0
54030	Contracted Services	6,131	25,970	32,800	53,128	58,459	63,794	64,132
54040	Consulting Fees	15,013	40,000	25,000	30,000	25,000	25,000	0
55010	Repairs & Maintenance	208	3,000	10,355	11,065	11,126	11,187	11,249
55020	Operating Supplies	3,327	6,422	7,142	7,213	7,285	7,358	7,432
55030	Equipment	2,263	7,767	7,845	7,924	8,003	8,083	8,164
55040	Utilities	306	303	1,150	1,173	1,196	1,220	1,245
55060	Rentals	9,546	18,491	18,751	18,938	19,128	19,319	19,512
59000	Contribution to Reserve	473,875	0	0	0	0	0	0
59100	Accumulated Operating Surplus	0	60,436	24,475	0	0	0	0
59500	Transfer to Other Service	28,784	0	5,000	5,050	5,101	5,152	5,203
59510	Transfer to Other Service - General Admin. Fee	15,189	15,189	10,220	10,424	10,633	10,846	11,062
59520	Transfer to Other Service - IT Fee	4,810	4,810	5,516	5,626	5,739	5,854	5,971
59530	Transfer to Other Service - Community Services Fee	30,338	30,338	128,644	140,863	142,955	145,084	147,251
60000	Capital Expenditures	0	0	1,030,000	0	0	0	0
Total Expenses		643,319	326,657	1,401,669	387,686	392,441	402,275	382,189

Total Service	371,980	0	0	0	0	0	0	0
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2023 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Nelson Old H	10,269,622	0.140	14,349
Defined Area 'H'	118,199,997	0.140	165,157
	128,469,619		179,506

S232 Recreation Commission No.9-Area A

INCOME

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	36,186	36,186	39,421	43,629	44,487	45,361	46,253
49100	Prior Year Surplus	7,215	7,215	3,273	0	0	0	0
Total Income		43,401	43,401	42,694	43,629	44,487	45,361	46,253

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
53020	Admin, Office Supplies & Postage	0	200	202	204	206	208	210
53040	Advertising	517	500	505	510	515	520	526
53050	Insurance	281	500	505	510	515	520	526
55060	Rentals	50	0	0	0	0	0	0
57010	Grants	37,728	40,649	39,890	40,688	41,502	42,332	43,178
59510	Transfer to Other Service - General Admin. Fee	975	975	975	995	1,014	1,035	1,055
59530	Transfer to Other Service - Community Services Fee	577	577	617	723	735	746	758
Total Expenses		40,127	43,401	42,694	43,629	44,487	45,361	46,253

Total Service	3,274	0	0	0	0	0	0	0
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2023 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'A'	88,541,839	0.045	39,421
	88,541,839		39,421

**S234 Transit-Creston and Area
INCOME**

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	166,345	166,345	169,669	221,532	226,756	231,948	237,627
41020	Grants in lieu of Taxes	66	0	0	0	0	0	0
42030	User Fees	13,991	13,129	14,441	15,097	15,819	16,574	17,365
43020	Grants	95,415	88,631	96,564	98,978	101,452	103,988	106,588
45000	Transfer from Reserves	0	0	1,739	8,735	9,064	11,718	14,557
49100	Prior Year Surplus	63,282	68,772	34,605	0	0	0	0
Total Income		339,099	336,877	317,018	344,342	353,091	364,228	376,137

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
53020	Admin, Office Supplies & Postage	0	300	300	300	300	300	300
53050	Insurance	268	300	300	300	300	300	300
54030	Contracted Services	273,071	307,358	307,350	330,223	335,302	347,344	360,214
55010	Repairs & Maintenance	2,169	0	2,500	2,500	2,500	2,500	2,500
59000	Contribution to Reserve	22,621	22,621	0	0	3,450	2,320	1,130
59510	Transfer to Other Service - General Admin. Fee	6,298	6,298	6,568	11,019	11,239	11,464	11,693
Total Expenses		304,427	336,877	317,018	344,342	353,091	364,228	376,137

Total Service	34,673	0	0	0	0	0	0	0
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2023 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Town of Creston	137,961,814	0.076	104,178
Defined Area 'A'	15,536,872	0.045	6,956
Defined Area 'B'	89,112,787	0.055	48,695
Defined Area 'C'	42,407,677	0.023	9,840
	285,019,150		169,669

**S237 Transit-Castlegar and Area
 INCOME**

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	427,416	427,416	446,647	476,236	502,947	532,508	564,174
41020	Grants in lieu of Taxes	3,031	0	0	0	0	0	0
45000	Transfer from Reserves	0	69,122	81,854	63,291	73,104	72,533	69,535
49100	Prior Year Surplus	35,421	0	29,482	0	0	0	0
Total Income		465,868	496,538	557,983	539,527	576,051	605,041	633,709

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
53020	Admin, Office Supplies & Postage	0	100	100	100	100	100	100
53050	Insurance	488	500	500	500	500	500	500
54030	Contracted Services	418,518	420,217	521,663	496,365	532,285	560,656	588,688
55010	Repairs & Maintenance	0	65,440	25,040	25,292	25,551	25,818	26,094
59000	Contribution to Reserve	0	0	0	0	0	0	0
59510	Transfer to Other Service - General Admin. Fee	10,281	10,281	10,680	17,270	17,615	17,967	18,327
Total Expenses		429,287	496,538	557,983	539,527	576,051	605,041	633,709

Total Service	36,581	0	0	0	0	0	0	0
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2023 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
City of Castlegar	277,373,006	0.135	373,844
Defined Area 'I'	59,969,195	0.045	27,245
Defined Area 'J'	87,046,182	0.052	45,558
	424,388,383		446,647

S238 Transit-North Shore and Slocan Valley

INCOME

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	594,256	594,256	643,680	702,699	756,635	807,875	852,308
41020	Grants in lieu of Taxes	508	0	0	0	0	0	0
42030	User Fees	49,220	67,722	47,924	51,757	55,899	60,370	65,200
45000	Transfer from Reserves	0	0	153,829	42,164	22,606	13,468	11,643
49100	Prior Year Surplus	0	137,081	-117,224	0	0	0	0
Total Income		643,984	799,058	728,209	796,620	835,140	881,713	929,151

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
53050	Insurance	1,228	875	1,228	1,264	1,303	1,342	1,384
54030	Contracted Services	743,198	734,987	711,889	769,000	799,928	839,925	881,920
55020	Operating Supplies	2,149	0	0	0	0	0	0
59000	Contribution to Reserve	0	48,790	0	0	7,024	13,024	17,877
59510	Transfer to Other Service - General Admin. Fee	14,407	14,407	15,092	26,356	26,884	27,422	27,970
Total Expenses		760,982	799,058	728,209	796,620	835,140	881,712	929,151

Total Service	-116,998	0	0	0	0	0	0	0
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2023 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'E'	166,574,038	0.085	141,256
Electoral Area 'E'	166,574,038	0.034	56,265
Electoral Area 'F'	158,075,471	0.086	135,283
Electoral Area 'F'	158,075,471	0.036	57,160
Village of Slocan	10,067,950	0.249	25,054
Nelson Old E	6,451,225	0.028	1,835
Nelson Old E	6,451,225	0.014	930
Nelson Old F	25,966,825	0.028	7,386
Nelson Old F	25,966,825	0.014	3,758
Nelson Old H	9,951,922	0.137	13,601
Defined Area 'H'	109,882,175	0.183	201,152
	844,037,165		643,680

S239 Transit-Kootenay Lake West

INCOME

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	499,964	499,966	534,953	580,675	627,081	674,113	724,459
41020	Grants in lieu of Taxes	4,933	0	0	0	0	0	0
42030	User Fees	22,217	32,727	24,438	26,882	29,570	32,527	35,780
43020	Grants	192,635	192,365	192,363	199,378	206,356	213,578	221,054
45000	Transfer from Reserves	0	0	0	141,613	121,060	109,618	96,941
49100	Prior Year Surplus	234,640	0	299,180	0	0	0	0
Total Income		954,389	725,058	1,050,934	948,548	984,067	1,029,836	1,078,234

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
51030	Benefits	13	0	0	0	0	0	0
51500	Directors - Allowance & Stipend	193	500	500	500	500	500	500
51560	Directors - Travel	0	250	250	250	250	250	250
53020	Admin, Office Supplies & Postage	47	200	200	200	200	200	200
53050	Insurance	563	561	592	589	621	648	673
54030	Contracted Services	621,250	652,828	834,672	878,054	912,642	957,873	1,005,368
55010	Repairs & Maintenance	2,389	44,400	44,400	44,000	44,400	44,400	44,400
59000	Contribution to Reserve	11,054	11,054	154,503	0	0	0	0
59510	Transfer to Other Service - General Admin. Fee	15,265	15,265	15,817	24,955	25,454	25,964	26,843
Total Expenses		650,774	725,058	1,050,934	948,548	984,067	1,029,835	1,078,234

Total Service		303,616	0	0	0	0	0	0
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2023 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'D'	59,366,473	0.076	45,311
Electoral Area 'E'	166,574,038	0.025	42,047
Electoral Area 'F'	158,075,471	0.025	39,747
Electoral Area 'G'	65,149,473	0.026	17,225
Electoral Area 'H'	140,864,608	0.029	40,657
Electoral Area 'I'	67,705,079	0.015	9,896
Electoral Area 'J'	103,808,818	0.013	13,481
Electoral Area 'K'	68,374,625	0.036	24,501
City of Castlegar	277,373,006	0.016	45,739
Village of Kaslo	34,993,582	0.064	22,361
Village of Nakusp	42,679,030	0.158	67,405
City of Nelson	417,953,484	0.026	107,794
Village of New Denver	17,347,083	0.138	23,912
Village of Salmo	23,114,166	0.022	5,189
Village of Silverton	8,355,943	0.218	18,188
Village of Slocan	10,067,950	0.023	2,353
Defined Area 'A'	56,383,874	0.016	9,147
	1,718,186,703		534,953

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

INCOME

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	139,628	139,628	202,925	207,528	211,676	215,906	220,221
41020	Grants in lieu of Taxes	442	0	0	0	0	0	0
49100	Prior Year Surplus	1,054	1,054	442	0	0	0	0
Total Income		141,124	140,682	203,367	207,528	211,676	215,906	220,221

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
57010	Grants	139,130	139,130	201,775	205,810	209,927	214,125	218,408
59510	Transfer to Other Service - General Admin. Fee	975	975	975	995	1,014	1,035	1,055
59530	Transfer to Other Service - Community Services Fee	577	577	617	723	735	746	758
Total Expenses		140,682	140,682	203,367	207,528	211,676	215,906	220,221

Total Service		443	0	0	0	0	0	0
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2023 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'B'	136,548,298	0.052	70,680
Electoral Area 'C'	57,050,932	0.052	29,530
Town of Creston	137,961,814	0.052	71,411
Defined Area 'A'	60,476,430	0.052	31,304
	392,037,474		202,925

S241 Water Utility-Area A (Riondel)

INCOME

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41015	Parcel Taxes	52,876	52,876	54,991	56,091	57,213	58,357	59,524
42030	User Fees	181,234	180,434	190,609	196,028	201,908	207,966	214,205
45000	Transfer from Reserves	0	93,000	160,000	75,000	0	0	0
49100	Prior Year Surplus	22,351	26,983	-5,300	0	0	0	0
Total Income		256,461	353,293	400,300	327,119	259,121	266,323	273,729

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
51010	Salaries	28,006	31,294	36,671	39,384	43,172	47,035	50,976
51020	Overtime	418	2,029	2,118	2,161	2,204	2,248	2,293
51030	Benefits	4,116	9,075	9,464	9,460	9,649	9,842	10,039
51050	Employee Health & Safety	0	112	0	0	0	0	0
51500	Directors - Allowance & Stipend	386	0	401	409	418	426	435
51565	Directors - Mileage	76	0	79	81	82	84	86
52010	Travel	0	278	289	295	301	307	313
52020	Education & Training	0	204	212	216	221	225	230
52030	Memberships, Dues & Subscriptions	300	104	312	318	325	331	338
53020	Admin, Office Supplies & Postage	0	76	0	0	0	0	0
53030	Communication	1,072	1,263	1,115	1,137	1,160	1,183	1,207
53040	Advertising	0	40	0	0	0	0	0
53050	Insurance	5,247	4,598	4,782	4,878	4,975	5,075	5,176
53080	Licence & Permits	310	1,103	1,147	1,170	1,193	1,217	1,242
54030	Contracted Services	4,775	7,926	9,353	8,408	8,576	8,748	8,923
55010	Repairs & Maintenance	13,972	5,394	5,610	5,722	5,837	5,953	6,073
55020	Operating Supplies	4,575	1,182	4,758	4,853	4,950	5,049	5,150
55025	Chemicals	8,870	6,140	9,225	9,409	9,597	9,789	9,985
55030	Equipment	0	849	0	0	0	0	0
55040	Utilities	6,489	6,760	6,749	6,884	7,021	7,162	7,305
55050	Vehicles	1,493	1,400	1,553	1,584	1,615	1,648	1,681
56010	Debenture Interest	3,675	6,344	3,675	3,675	3,675	3,675	3,675
56020	Debenture Principal	6,699	6,003	6,699	6,699	6,699	6,699	6,699
59000	Contribution to Reserve	89,549	89,549	70,704	76,903	77,308	77,780	78,320
59500	Transfer to Other Service	19,548	16,442	12,236	7,400	7,849	8,306	8,772
59510	Transfer to Other Service - General Admin. Fee	16,439	16,439	13,183	13,447	13,716	13,990	14,270
59520	Transfer to Other Service - IT Fee	4,810	4,810	5,516	5,626	5,739	5,854	5,971
59550	Transfer to Other Service - Environmental Services Fee	40,879	40,879	34,449	42,000	42,840	43,697	44,571
60000	Capital Expenditures	0	93,000	160,000	75,000	0	0	0
Total Expenses		261,704	353,293	400,300	327,119	259,121	266,323	273,729

Total Service		-5,243	0	0	0	0	0	0
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S242 Water Utility-Area A (Sanca Park)

INCOME

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41015	Parcel Taxes	15,840	15,840	15,840	15,840	15,840	15,840	15,840
42030	User Fees	20,533	20,230	20,635	21,047	21,468	21,898	22,336
45000	Transfer from Reserves	0	45,000	40,000	0	0	0	0
49100	Prior Year Surplus	717	717	1,450	0	0	0	0
Total Income		37,090	81,787	77,925	36,887	37,308	37,738	38,176

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
51010	Salaries	1,943	1,976	2,063	2,104	2,146	2,189	2,233
51020	Overtime	0	216	226	230	235	239	244
51030	Benefits	206	296	536	547	558	569	581
51500	Directors - Allowance & Stipend	386	0	403	411	419	428	436
51565	Directors - Mileage	76	0	0	0	0	0	0
52010	Travel	0	0	79	81	82	84	86
53020	Admin, Office Supplies & Postage	500	424	500	500	500	500	500
53050	Insurance	158	246	256	261	266	271	277
53080	Licence & Permits	235	324	337	344	351	358	365
54010	Legal	0	7,000	2,000	0	0	0	0
54030	Contracted Services	78	437	454	464	473	482	492
55010	Repairs & Maintenance	0	541	563	574	585	597	609
55020	Operating Supplies	0	33	34	35	36	36	37
59000	Contribution to Reserve	20,440	20,440	21,891	21,126	21,243	21,363	21,481
59500	Transfer to Other Service	2,171	2,407	3,904	2,388	2,436	2,485	2,535
59510	Transfer to Other Service - General Admin. Fee	3,873	3,873	1,982	2,022	2,062	2,103	2,145
59550	Transfer to Other Service - Environmental Services Fee	5,574	5,574	4,697	5,800	5,916	6,034	6,155
60000	Capital Expenditures	0	38,000	38,000	0	0	0	0
Total Expenses		35,639	81,787	77,925	36,887	37,308	37,738	38,176

Total Service		1,451	0	0	0	0	0	0
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S244 Water Utility-Area G (Ymir)

INCOME

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41015	Parcel Taxes	40,000	40,000	44,000	46,200	48,510	50,936	50,936
42030	User Fees	72,774	71,017	73,148	75,342	77,603	79,931	82,329
43030	Community Works Grants (Internal)	0	60,000	60,000	0	0	0	0
43505	External Contributions & Contracts - Specified	6,120	6,120	6,120	0	0	0	0
45000	Transfer from Reserves	11,297	10,000	32,000	0	0	0	120,000
49100	Prior Year Surplus	-3,776	-3,771	-5,253	0	0	0	0
Total Income		126,415	183,366	210,015	121,542	126,113	130,867	253,265

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
51010	Salaries	14,731	14,333	16,379	15,687	16,000	16,320	16,647
51020	Overtime	0	730	762	777	793	809	825
51030	Benefits	2,851	4,882	4,259	4,079	4,160	4,243	4,328
51050	Employee Health & Safety	0	545	567	578	590	601	614
51500	Directors - Allowance & Stipend	965	0	1,004	1,024	1,044	1,065	1,086
52010	Travel	0	137	142	145	148	151	154
52030	Memberships, Dues & Subscriptions	400	0	416	424	433	441	450
53020	Admin, Office Supplies & Postage	26	66	69	70	71	73	74
53030	Communication	890	1,020	1,061	1,082	1,104	1,126	1,148
53050	Insurance	1,642	1,484	1,543	1,574	1,606	1,638	1,671
53080	Licence & Permits	209	619	644	657	670	683	697
54030	Contracted Services	6,822	4,376	7,095	7,237	7,382	7,529	7,680
55010	Repairs & Maintenance	6,266	2,164	9,917	6,647	6,780	6,916	7,054
55020	Operating Supplies	9,813	10,415	10,832	11,048	11,269	11,495	11,724
55025	Chemicals	2,372	1,848	2,467	2,516	2,567	2,618	2,670
55030	Equipment	0	129	134	137	140	142	145
55040	Utilities	4,565	6,902	7,178	7,322	7,468	7,617	7,770
55060	Rentals	64	70	73	74	76	77	79
59000	Contribution to Reserve	17,621	17,621	6,049	9,612	11,943	14,417	14,484
59500	Transfer to Other Service	10,847	5,838	11,605	9,890	10,088	10,289	10,495
59510	Transfer to Other Service - General Admin. Fee	7,953	7,953	7,192	7,336	7,483	7,632	7,785
59520	Transfer to Other Service - IT Fee	4,810	4,810	5,516	5,626	5,739	5,854	5,971
59550	Transfer to Other Service - Environmental Services Fee	27,424	27,424	23,111	28,000	28,560	29,131	29,714
60000	Capital Expenditures	11,297	70,000	92,000	0	0	0	120,000
Total Expenses		131,568	183,366	210,015	121,542	126,113	130,867	253,265

Total Service		-5,153	0	0	0	0	0	0
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S245 Water Utility-Area H (South Slocan)

INCOME

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41015	Parcel Taxes	13,884	13,884	13,884	17,355	17,355	17,355	34,710
42030	User Fees	97,233	96,264	105,906	113,300	121,228	127,282	133,656
45000	Transfer from Reserves	4,000	4,000	5,841	15,000	0	0	0
45500	Transfer from Other Service	10,801	0	0	0	0	0	0
49100	Prior Year Surplus	-5,927	5,377	5,226	0	0	0	0
Total Income		119,991	119,525	130,857	145,655	138,583	144,637	168,366

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
51010	Salaries	13,788	11,254	16,395	14,683	14,976	15,276	15,581
51020	Overtime	370	955	997	1,017	1,037	1,058	1,079
51030	Benefits	2,713	3,264	4,263	3,817	3,894	3,972	4,051
51050	Employee Health & Safety	0	10	89	91	93	95	97
51500	Directors - Allowance & Stipend	483	0	504	514	525	535	546
52030	Memberships, Dues & Subscriptions	100	0	100	100	100	100	100
53020	Admin, Office Supplies & Postage	0	96	31	32	32	33	33
53030	Communication	1,026	1,034	1,075	1,097	1,119	1,141	1,164
53050	Insurance	2,232	2,329	2,422	2,471	2,520	2,570	2,622
53080	Licence & Permits	124	525	546	557	568	579	591
54030	Contracted Services	2,024	4,328	4,501	4,591	4,683	4,777	4,872
55010	Repairs & Maintenance	1,395	7,237	7,526	7,677	7,831	7,987	8,147
55020	Operating Supplies	8,405	14,465	8,741	8,916	9,094	9,279	9,462
55025	Chemicals	941	541	979	998	1,018	1,039	1,059
55040	Utilities	1,435	1,890	1,966	2,005	2,045	2,086	2,128
56010	Debenture Interest	2,999	4,500	2,999	2,999	2,999	2,999	2,999
56020	Debenture Principal	4,725	4,725	5,712	5,712	5,712	5,712	5,712
59000	Contribution to Reserve	13,133	13,133	25,154	22,702	28,648	32,676	54,347
59500	Transfer to Other Service	8,459	5,657	10,838	8,731	8,906	9,084	9,265
59510	Transfer to Other Service - General Admin. Fee	4,764	4,764	5,214	5,318	5,425	5,533	5,644
59520	Transfer to Other Service - IT Fee	4,810	4,810	5,516	5,626	5,739	5,854	5,971
59550	Transfer to Other Service - Environmental Services Fee	30,008	30,008	25,289	31,000	31,620	32,252	32,897
60000	Capital Expenditures	9,841	4,000	0	15,000	0	0	0
Total Expenses		113,776	119,525	130,857	145,655	138,583	144,637	168,366

Total Service		6,215	0	0	0	0	0	0
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S246 Water Utility-Area D (Macdonald Creek)

INCOME

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

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
51010	Salaries	0	500	500	500	500	500	500
51030	Benefits	23	130	24	24	25	25	26
51500	Directors - Allowance & Stipend	386	0	401	409	418	426	435
51565	Directors - Mileage	128	0	133	136	138	141	144
53050	Insurance	99	52	103	105	107	109	111
54030	Contracted Services	0	0	42,000	0	0	0	0
56010	Debenture Interest	2,493	1,906	2,493	2,493	2,493	2,493	2,493
56020	Debenture Principal	8,457	8,457	8,457	8,457	8,457	8,457	8,457
59000	Contribution to Reserve	13,894	13,894	14,338	14,578	14,476	14,374	14,268
59500	Transfer to Other Service	709	866	1,476	936	951	966	982
59510	Transfer to Other Service - General Admin. Fee	1,679	1,679	125	127	130	133	135
59550	Transfer to Other Service - Environmental Services Fee	3,244	3,244	2,734	3,500	3,570	3,641	3,714
60000	Capital Expenditures	0	20,000	20,000	0	0	0	0
Total Expenses		31,113	50,728	92,784	31,265	31,265	31,265	31,265

Total Service	-481	0	0	0	0	0	0	0
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2023 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'D'	2,508,160	0.249	6,242
	2,508,160		6,242

S253 Water Utility-Area K (Edgewood)

INCOME

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41015	Parcel Taxes	42,263	48,195	49,069	53,907	56,569	59,363	62,297
42020	Sale of Services	2,323	0	0	0	0	0	0
42030	User Fees	144,591	143,168	148,895	154,850	161,044	167,486	174,186
43100	Proceeds from Borrowing	0	0	0	0	0	131,000	0
45000	Transfer from Reserves	0	81,000	97,000	0	50,000	319,000	0
49100	Prior Year Surplus	14,866	18,330	9,647	0	0	0	0
Total Income		204,042	290,693	304,611	208,757	267,613	676,849	236,483

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
51010	Salaries	975	1,909	2,993	2,033	2,074	2,115	2,157
51020	Overtime	0	339	354	361	368	376	383
51030	Benefits	201	496	778	529	539	550	561
51500	Directors - Allowance & Stipend	256	0	266	271	277	282	288
52010	Travel	0	156	128	130	133	135	138
53020	Admin, Office Supplies & Postage	2	0	0	0	0	0	0
53030	Communication	1,061	1,194	1,242	1,267	1,292	1,318	1,344
53050	Insurance	1,887	1,542	1,604	1,636	1,669	1,702	1,736
53080	Licence & Permits	150	1,156	1,202	1,226	1,251	1,276	1,301
54030	Contracted Services	24,581	39,055	32,122	32,764	33,419	34,088	34,770
55010	Repairs & Maintenance	356	1,591	1,655	1,688	1,722	1,756	1,791
55020	Operating Supplies	0	53	55	56	57	59	60
55030	Equipment	0	53	55	56	57	59	60
55040	Utilities	7,097	6,604	7,381	7,529	7,679	7,833	7,989
56110	Short-Term Financing Interest	3,747	3,636	6,209	4,230	2,162	0	5,240
56120	Short-Term Financing Principal	44,104	44,104	43,883	45,862	47,931	0	24,186
59000	Contribution to Reserve	60,641	60,641	64,565	62,347	69,276	126,638	104,843
59500	Transfer to Other Service	4,038	4,289	8,019	4,923	5,021	5,122	5,224
59510	Transfer to Other Service - General Admin. Fee	8,768	8,768	5,875	5,992	6,112	6,235	6,359
59520	Transfer to Other Service - IT Fee	1,587	1,587	1,820	1,856	1,894	1,931	1,970
59550	Transfer to Other Service - Environmental Services Fee	32,520	32,520	27,405	34,000	34,680	35,374	36,082
60000	Capital Expenditures	0	81,000	97,000	0	50,000	450,000	0
Total Expenses		191,972	290,693	304,611	208,757	267,613	676,849	236,483

Total Service		12,071	0	0	0	0	0	0
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S255 Water Utility-Area E (Balfour)

INCOME

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41015	Parcel Taxes	100,386	100,380	100,380	106,347	132,933	132,933	132,933
42020	Sale of Services	23,652	0	0	0	0	0	0
42025	Sale of Services - Specified	93,000	138,000	48,000	0	57,000	0	0
42030	User Fees	244,375	273,782	286,726	310,814	351,126	362,309	428,454
42040	Rental Income	5,305	5,305	5,411	5,519	5,630	5,742	5,857
43030	Community Works Grants (Internal)	88,009	110,000	0	0	0	0	0
43100	Proceeds from Borrowing	0	0	0	0	100,000	0	0
45000	Transfer from Reserves	25,643	30,000	231,400	500,000	300,000	0	500,000
45500	Transfer from Other Service	1,190	1,085	1,447	1,448	1,449	1,450	1,451
49100	Prior Year Surplus	43,124	49,578	-123,392	0	0	0	0
Total Income		624,683	708,130	549,972	924,128	948,138	502,434	1,068,695

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
51010	Salaries	34,614	34,567	40,137	36,860	37,597	38,349	39,116
51020	Overtime	684	4,328	2,207	2,251	2,296	2,342	2,389
51030	Benefits	6,200	10,024	10,436	9,584	9,776	9,971	10,171
51050	Employee Health & Safety	16	300	312	318	325	331	338
51500	Directors - Allowance & Stipend	483	0	504	514	524	535	546
52010	Travel	0	53	55	56	57	58	60
52030	Memberships, Dues & Subscriptions	400	0	416	424	433	441	450
53020	Admin, Office Supplies & Postage	71	200	208	212	216	221	225
53030	Communication	1,950	1,699	2,028	2,069	2,110	2,152	2,195
53050	Insurance	4,580	3,602	3,746	3,821	3,897	3,975	4,055
53080	Licence & Permits	451	1,090	1,134	1,157	1,180	1,203	1,227
54030	Contracted Services	28,235	11,000	12,510	11,669	11,902	12,140	12,383
55010	Repairs & Maintenance	25,478	4,328	4,501	4,591	4,683	4,777	4,872
55020	Operating Supplies	8,097	8,486	8,421	8,589	8,761	8,936	9,115
55025	Chemicals	6,359	6,529	6,790	6,926	7,064	7,206	7,350
55030	Equipment	39	1,082	1,125	1,148	1,170	1,194	1,218
55040	Utilities	18,071	19,000	19,760	20,155	20,558	20,969	21,389
55060	Rentals	374	0	389	397	405	413	421
56010	Debenture Interest	5,308	5,308	5,308	5,308	5,308	5,308	5,308
56020	Debenture Principal	18,800	18,800	18,800	18,800	18,800	18,800	18,800
56110	Short-Term Financing Interest	790	300	0	0	0	4,000	3,261
56120	Short-Term Financing Principal	47,471	47,471	0	0	0	18,463	19,201
59000	Contribution to Reserve	288,671	288,671	110,861	181,992	301,669	229,085	290,838
59500	Transfer to Other Service	23,932	18,037	27,475	23,491	23,933	24,384	24,843
59510	Transfer to Other Service - General Admin. Fee	19,635	19,635	16,833	17,170	17,513	17,863	18,221
59520	Transfer to Other Service - IT Fee	4,810	4,810	5,516	5,626	5,739	5,854	5,971
59550	Transfer to Other Service - Environmental Services Fee	58,810	58,810	49,560	61,001	62,220	63,463	64,734
60000	Capital Expenditures	113,652	140,000	200,940	500,000	400,000	0	500,000
Total Expenses		717,980	708,130	549,972	924,128	948,137	502,434	1,068,695

Total Service		-93,297	0	0	0	0	0	0
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S256 Water Utility-Area J (West Robson)

INCOME

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41015	Parcel Taxes	10,625	16,651	11,933	12,398	21,356	15,002	25,378
42030	User Fees	76,692	71,937	84,720	89,235	94,004	99,043	104,367
45000	Transfer from Reserves	0	0	534,400	500,000	280,000	0	0
49100	Prior Year Surplus	14,963	14,968	-7,146	0	0	0	0
Total Income		102,279	103,556	623,907	601,633	395,360	114,045	129,745

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
51010	Salaries	13,078	9,683	14,653	13,927	14,205	14,489	14,779
51020	Overtime	148	435	454	463	472	482	492
51030	Benefits	2,519	2,809	3,810	3,621	3,693	3,767	3,843
51500	Directors - Allowance & Stipend	386	0	403	411	419	428	436
53030	Communication	1,516	1,591	1,655	1,688	1,721	1,756	1,791
53050	Insurance	1,463	1,400	1,456	1,485	1,515	1,545	1,576
53080	Licence & Permits	0	164	171	174	177	181	185
54030	Contracted Services	1,202	2,334	4,757	2,476	2,525	2,576	2,627
55010	Repairs & Maintenance	5,426	2,916	40,043	5,756	5,871	5,988	6,108
55020	Operating Supplies	155	212	220	225	229	234	239
55025	Chemicals	47	0	49	50	51	52	53
55040	Utilities	5,463	6,130	6,375	6,503	6,633	6,765	6,901
59000	Contribution to Reserve	33,175	33,175	4,036	18,107	30,167	27,146	41,105
59500	Transfer to Other Service	10,070	7,930	15,194	11,104	11,326	11,552	11,784
59510	Transfer to Other Service - General Admin. Fee	6,898	6,898	6,654	6,787	6,923	7,061	7,203
59520	Transfer to Other Service - IT Fee	1,587	1,587	1,820	1,856	1,894	1,931	1,970
59550	Transfer to Other Service - Environmental Services Fee	26,292	26,292	22,157	27,000	27,540	28,091	28,653
60000	Capital Expenditures	0	0	500,000	500,000	280,000	0	0
Total Expenses		109,425	103,556	623,907	601,633	395,360	114,045	129,745

Total Service		-7,146	0	0	0	0	0	0
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S257 Water Utility-Area F (Woodland Heights)

INCOME

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41015	Parcel Taxes	5,589	5,589	6,986	6,986	6,986	6,986	6,986
42030	User Fees	37,518	35,496	31,946	32,585	33,237	33,902	34,580
43030	Community Works Grants (Internal)	0	100,000	0	0	0	0	0
45000	Transfer from Reserves	38,632	51,684	10,000	0	0	0	0
49100	Prior Year Surplus	-37,835	-32,886	146	0	0	0	0
Total Income		43,904	159,883	49,078	39,571	40,223	40,888	41,566

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
51010	Salaries	7,160	7,000	7,308	7,454	7,603	7,755	7,910
51020	Overtime	531	118	554	565	577	588	600
51030	Benefits	1,330	2,030	1,900	1,938	1,977	2,016	2,057
51500	Directors - Allowance & Stipend	483	0	504	514	525	535	546
53030	Communication	1,827	625	650	663	676	690	704
53050	Insurance	721	594	618	630	643	656	669
53080	Licence & Permits	20	536	557	569	580	592	603
54030	Contracted Services	1,678	0	1,745	1,780	1,816	1,852	1,889
55010	Repairs & Maintenance	26	624	649	662	675	689	702
55020	Operating Supplies	107	530	111	114	116	118	120
55025	Chemicals	260	476	495	505	515	525	536
55040	Utilities	1,460	2,122	2,207	2,251	2,296	2,342	2,389
59000	Contribution to Reserve	13,915	13,915	7,674	7,123	7,124	7,128	7,131
59500	Transfer to Other Service	4,829	3,903	5,829	5,285	5,391	5,499	5,609
59510	Transfer to Other Service - General Admin. Fee	2,751	2,751	2,665	2,718	2,773	2,828	2,885
59550	Transfer to Other Service - Environmental Services Fee	6,659	6,659	5,612	6,800	6,936	7,075	7,216
60000	Capital Expenditures	77,244	118,000	10,000	0	0	0	0
Total Expenses		121,001	159,883	49,078	39,571	40,223	40,888	41,566

Total Service		-77,098	0	0	0	0	0	0
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S258 Water Utility-Area E (Grandview)

INCOME

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41015	Parcel Taxes	12,210	14,430	17,160	17,160	17,160	17,160	17,160
42020	Sale of Services	12,059	0	0	0	0	0	0
42030	User Fees	55,439	63,066	70,085	77,914	86,609	90,806	93,531
43030	Community Works Grants (Internal)	0	145	0	0	0	0	0
45000	Transfer from Reserves	8,000	34,154	22,828	0	0	0	0
49100	Prior Year Surplus	985	1,069	-17,612	0	0	0	0
Total Income		88,693	112,864	92,461	95,074	103,769	107,966	110,691

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
51010	Salaries	13,735	11,339	11,838	12,075	12,316	12,562	12,814
51020	Overtime	577	130	602	614	627	639	652
51030	Benefits	2,401	3,288	3,078	3,139	3,202	3,266	3,332
51050	Employee Health & Safety	25	43	45	46	47	47	48
51500	Directors - Allowance & Stipend	483	0	502	512	523	533	544
52030	Memberships, Dues & Subscriptions	200	0	208	212	216	221	225
53020	Admin, Office Supplies & Postage	4	0	4	5	5	5	5
53030	Communication	1,019	1,100	1,144	1,167	1,190	1,214	1,238
53050	Insurance	2,454	1,444	2,552	2,603	2,655	2,708	2,763
53080	Licence & Permits	67	186	203	207	211	216	220
54010	Legal	0	10,000	0	0	0	0	0
54030	Contracted Services	6,167	2,573	3,746	2,729	2,784	2,840	2,897
55010	Repairs & Maintenance	17,682	12,269	8,000	8,160	8,323	8,490	8,659
55020	Operating Supplies	2,594	549	1,000	1,020	1,040	1,061	1,082
55025	Chemicals	143	573	596	608	620	632	645
55040	Utilities	5,754	4,782	5,984	6,104	6,226	6,350	6,477
59000	Contribution to Reserve	10,404	10,404	941	13,359	20,420	22,950	23,974
59500	Transfer to Other Service	8,965	6,190	9,994	8,240	8,405	8,573	8,744
59510	Transfer to Other Service - General Admin. Fee	5,536	5,536	6,517	6,647	6,780	6,916	7,054
59520	Transfer to Other Service - IT Fee	4,810	4,810	5,516	5,626	5,739	5,854	5,971
59550	Transfer to Other Service - Environmental Services Fee	21,349	21,349	17,991	22,000	22,440	22,889	23,347
60000	Capital Expenditures	0	16,299	12,000	0	0	0	0
Total Expenses		104,368	112,864	92,461	95,074	103,769	107,966	110,691

Total Service		-15,675	0	0	0	0	0	0
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S260 Water Utility-Area H (Rosebery)

INCOME

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41015	Parcel Taxes	6,280	6,280	6,280	6,908	7,253	7,616	7,997
42020	Sale of Services	2,909	0	0	0	0	0	0
42030	User Fees	20,906	20,644	23,741	24,584	25,463	26,378	27,332
45000	Transfer from Reserves	5,000	5,000	0	0	0	0	0
49100	Prior Year Surplus	1,859	1,862	-803	0	0	0	0
Total Income		36,955	33,786	29,218	31,492	32,716	33,994	35,329

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
51010	Salaries	4,497	4,243	4,695	4,789	4,885	4,982	5,082
51020	Overtime	0	106	111	113	115	117	120
51030	Benefits	933	1,232	1,221	1,245	1,270	1,295	1,321
51500	Directors - Allowance & Stipend	483	0	504	514	525	535	546
53030	Communication	1,672	400	416	424	433	441	450
53050	Insurance	719	373	748	763	778	794	809
53080	Licence & Permits	0	159	165	169	172	175	179
54030	Contracted Services	2,464	938	976	995	1,015	1,035	1,056
55010	Repairs & Maintenance	6,075	1,121	1,166	1,189	1,213	1,237	1,262
55020	Operating Supplies	56	87	90	92	94	96	98
55025	Chemicals	191	172	199	203	207	211	215
55040	Utilities	1,425	1,708	1,776	1,812	1,848	1,885	1,923
59000	Contribution to Reserve	5,130	5,130	2,082	5,387	6,088	6,837	7,628
59500	Transfer to Other Service	5,679	4,683	8,110	5,651	5,764	5,879	5,996
59510	Transfer to Other Service - General Admin. Fee	2,557	2,557	2,006	2,046	2,087	2,129	2,171
59550	Transfer to Other Service - Environmental Services Fee	5,877	5,877	4,953	6,100	6,222	6,346	6,473
60000	Capital Expenditures	0	5,000	0	0	0	0	0
Total Expenses		37,756	33,786	29,218	31,492	32,716	33,994	35,329

Total Service		-801	0	0	0	0	0	0
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S261 Discretionary Grants-Area A
INCOME

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	25,000	25,000	25,000	25,000	25,000	25,000	25,000
49100	Prior Year Surplus	14,136	0	15,434	0	0	0	0
Total Income		39,136	25,000	40,434	25,000	25,000	25,000	25,000

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
57010	Grants	23,403	24,700	40,134	24,694	24,688	24,682	24,675
59510	Transfer to Other Service - General Admin. Fee	300	300	300	306	312	318	325
Total Expenses		23,703	25,000	40,434	25,000	25,000	25,000	25,000

Total Service	15,434	0	0	0	0	0	0	0
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2023 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'A'	115,622,697	0.022	25,000
	115,622,697		25,000

S262 Discretionary Grants-Area B
INCOME

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	30,000	30,000	30,000	30,000	30,000	30,000	30,000
41020	Grants in lieu of Taxes	267	0	0	0	0	0	0
49100	Prior Year Surplus	26,595	26,000	36,714	0	0	0	0
Total Income		56,862	56,000	66,714	30,000	30,000	30,000	30,000

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
57010	Grants	19,848	55,700	66,414	29,694	29,688	29,682	29,675
59510	Transfer to Other Service - General Admin. Fee	300	300	300	306	312	318	325
Total Expenses		20,148	56,000	66,714	30,000	30,000	30,000	30,000

Total Service		36,714	0	0	0	0	0	0
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2023 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'B'	136,548,298	0.022	30,000
	136,548,298		30,000

S263 Discretionary Grants-Area C
INCOME

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	41,453	41,453	0	41,453	41,453	41,453	41,453
41020	Grants in lieu of Taxes	21	0	0	0	0	0	0
49100	Prior Year Surplus	62,629	62,000	94,653	0	0	0	0
Total Income		104,103	103,453	94,653	41,453	41,453	41,453	41,453

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
57010	Grants	9,150	103,153	94,353	41,147	41,141	41,135	41,128
59510	Transfer to Other Service - General Admin. Fee	300	300	300	306	312	318	325
Total Expenses		9,450	103,453	94,653	41,453	41,453	41,453	41,453

Total Service		94,653	0	0	0	0	0	0
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2023 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'C'	57,050,932	0.000	0
	57,050,932		0

S264 Discretionary Grants-Area D

INCOME

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	2,500	2,500	0	2,500	2,500	2,500	2,500
49100	Prior Year Surplus	1,930	1,900	2,347	0	0	0	0
Total Income		4,430	4,400	2,347	2,500	2,500	2,500	2,500

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
57010	Grants	0	4,100	2,047	2,194	2,188	2,182	2,175
59500	Transfer to Other Service	1,783	0	0	0	0	0	0
59510	Transfer to Other Service - General Admin. Fee	300	300	300	306	312	318	325
Total Expenses		2,083	4,400	2,347	2,500	2,500	2,500	2,500

Total Service		2,347	0	0	0	0	0	0
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2023 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'D'	59,366,473	0.000	0
	59,366,473		0

S265 Discretionary Grants-Area E
INCOME

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	8,558	8,558	8,558	8,558	8,558	8,558	8,558
41020	Grants in lieu of Taxes	1	0	0	0	0	0	0
45500	Transfer from Other Service	225	0	0	0	0	0	0
49100	Prior Year Surplus	2,124	2,100	6,799	0	0	0	0
Total Income		10,909	10,658	15,357	8,558	8,558	8,558	8,558

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
57010	Grants	3,810	10,358	15,057	8,252	8,246	8,240	8,233
59510	Transfer to Other Service - General Admin. Fee	300	300	300	306	312	318	325
Total Expenses		4,110	10,658	15,357	8,558	8,558	8,558	8,558
Total Service		6,799	0	0	0	0	0	0

2023 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'E'	166,574,038	0.005	8,239
Nelson Old E	6,451,225	0.005	319
	173,025,263		8,558

S266 Discretionary Grants-Area F
INCOME

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	30,000	30,000	30,000	30,000	30,000	30,000	30,000
41020	Grants in lieu of Taxes	13	0	0	0	0	0	0
49100	Prior Year Surplus	30,973	30,959	25,362	0	0	0	0
Total Income		60,986	60,959	55,362	30,000	30,000	30,000	30,000

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
57010	Grants	32,874	60,659	55,062	29,694	29,688	29,682	29,675
59500	Transfer to Other Service	2,450	0	0	0	0	0	0
59510	Transfer to Other Service - General Admin. Fee	300	300	300	306	312	318	325
Total Expenses		35,624	60,959	55,362	30,000	30,000	30,000	30,000

Total Service		25,362	0	0	0	0	0	0
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2023 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'F'	158,075,471	0.016	25,767
Nelson Old F	25,966,825	0.016	4,233
	184,042,296		30,000

S267 Discretionary Grants-Area G
INCOME

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	30,000	30,000	30,000	30,000	30,000	30,000	30,000
41020	Grants in lieu of Taxes	57	0	0	0	0	0	0
49100	Prior Year Surplus	43,236	43,000	27,744	0	0	0	0
Total Income		73,294	73,000	57,744	30,000	30,000	30,000	30,000

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
57010	Grants	45,250	72,700	57,444	29,694	29,688	29,682	29,675
59510	Transfer to Other Service - General Admin. Fee	300	300	300	306	312	318	325
Total Expenses		45,550	73,000	57,744	30,000	30,000	30,000	30,000

Total Service		27,744	0	0	0	0	0	0
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2023 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'G'	65,149,473	0.046	30,000
	65,149,473		30,000

S268 Discretionary Grants-Area H
INCOME

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	9,500	9,500	9,500	9,500	9,500	9,500	9,500
41020	Grants in lieu of Taxes	8	0	0	0	0	0	0
49100	Prior Year Surplus	21,986	21,900	9,956	0	0	0	0
Total Income		31,494	31,400	19,456	9,500	9,500	9,500	9,500

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
57010	Grants	21,238	31,100	19,156	9,194	9,188	9,182	9,175
59510	Transfer to Other Service - General Admin. Fee	300	300	300	306	312	318	325
Total Expenses		21,538	31,400	19,456	9,500	9,500	9,500	9,500

Total Service		9,956	0	0	0	0	0	0
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2023 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'H'	140,864,608	0.006	8,851
Nelson Old H	10,325,027	0.006	649
	151,189,635		9,500

S269 Discretionary Grants-Area I
INCOME

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	14,500	14,500	14,500	14,500	14,500	14,500	14,500
49100	Prior Year Surplus	27,335	27,000	30,035	0	0	0	0
Total Income		41,835	41,500	44,535	14,500	14,500	14,500	14,500

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
57010	Grants	11,500	41,200	44,235	14,194	14,188	14,182	14,175
59510	Transfer to Other Service - General Admin. Fee	300	300	300	306	312	318	325
Total Expenses		11,800	41,500	44,535	14,500	14,500	14,500	14,500

Total Service	30,035	0	0	0	0	0	0	0
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2023 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'I'	67,705,079	0.017	11,751
Old Area I	15,841,350	0.017	2,749
	83,546,429		14,500

S270 Discretionary Grants-Area J

INCOME

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	14,500	14,500	14,500	14,500	14,500	14,500	14,500
41020	Grants in lieu of Taxes	2	0	0	0	0	0	0
49100	Prior Year Surplus	39,216	39,000	35,792	0	0	0	0
Total Income		53,718	53,500	50,292	14,500	14,500	14,500	14,500

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
57010	Grants	12,300	53,200	49,992	14,194	14,188	14,182	14,175
59500	Transfer to Other Service	5,326	0	0	0	0	0	0
59510	Transfer to Other Service - General Admin. Fee	300	300	300	306	312	318	325
Total Expenses		17,926	53,500	50,292	14,500	14,500	14,500	14,500

Total Service		35,792	0	0	0	0	0	0
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2023 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'J'	103,808,818	0.012	12,618
Old Area J	15,481,050	0.012	1,882
	119,289,868		14,500

S271 Discretionary Grants-Area K
INCOME

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	4,500	4,500	4,500	4,500	4,500	4,500	4,500
41020	Grants in lieu of Taxes	3	0	0	0	0	0	0
49100	Prior Year Surplus	50,497	50,400	54,100	0	0	0	0
Total Income		55,000	54,900	58,600	4,500	4,500	4,500	4,500

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
57010	Grants	600	54,600	58,300	4,194	4,188	4,182	4,175
59510	Transfer to Other Service - General Admin. Fee	300	300	300	306	312	318	325
Total Expenses		900	54,900	58,600	4,500	4,500	4,500	4,500

Total Service		54,100	0	0	0	0	0	0
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2023 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Electoral Area 'K'	68,374,625	0.007	4,500
	68,374,625		4,500

S277 Discretionary Grants-Slocan
INCOME

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	930	930	930	930	930	930	930
41020	Grants in lieu of Taxes	11	10	10	10	10	10	10
49100	Prior Year Surplus	440	430	0	0	0	0	0
Total Income		1,381	1,370	940	940	940	940	940

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
57010	Grants	100	1,343	940	940	940	940	940
59510	Transfer to Other Service - General Admin. Fee	27	27	0	0	0	0	0
Total Expenses		127	1,370	940	940	940	940	940

Total Service		1,254	0	0	0	0	0	0
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2023 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Village of Slocan	10,067,950	0.009	930
	10,067,950		930

S278 Ainsworth/Woodbury Fire Response

INCOME

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

EXPENSES

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

Total Service		191	0	0	0	0	0	0
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2023 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'D'	9,599,988	0.250	23,980
	9,599,988		23,980

S279 Recreation Commission No. 10-Area E

INCOME

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	1,000	1,000	1,000	43,782	44,840	45,908	46,986
45500	Transfer from Other Service	20,000	30,916	30,563	0	0	0	0
49100	Prior Year Surplus	11,341	11,341	10,413	0	0	0	0
Total Income		32,341	43,257	41,976	43,782	44,840	45,908	46,986

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
51010	Salaries	1,142	12,169	12,412	12,660	12,914	13,172	13,435
51030	Benefits	100	1,969	2,008	2,048	2,089	2,131	2,173
52020	Education & Training	0	209	0	0	0	0	0
53030	Communication	280	234	236	239	241	244	246
53040	Advertising	1,554	2,000	2,020	2,040	2,061	2,081	2,102
57010	Grants	8,661	11,500	12,000	12,500	13,000	13,500	14,000
59500	Transfer to Other Service	2,014	7,000	0	0	0	0	0
59510	Transfer to Other Service - General Admin. Fee	3,500	3,500	3,500	3,570	3,641	3,714	3,789
59530	Transfer to Other Service - Community Services Fee	4,676	4,676	9,799	10,725	10,894	11,066	11,241
Total Expenses		21,927	43,257	41,976	43,782	44,840	45,908	46,986

Total Service	10,413	0	0	0	0	0	0	0
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2023 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'E'	97,711,579	0.001	1,000
	97,711,579		1,000

S280 Fire Protection - Kaslo

INCOME

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	414,292	414,292	434,333	450,555	458,442	463,427	465,106
41020	Grants in lieu of Taxes	4,299	0	0	0	0	0	0
45000	Transfer from Reserves	0	90,000	90,000	0	0	0	0
45500	Transfer from Other Service	20,800	10,800	10,800	11,232	11,681	12,149	12,634
49100	Prior Year Surplus	24,060	35,000	48,962	0	0	0	0
Total Income		463,450	550,092	584,095	461,787	470,123	475,576	477,740

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
51010	Salaries	67,333	112,847	112,848	125,000	125,000	125,000	125,000
51030	Benefits	5,567	12,435	18,500	18,870	19,247	19,632	20,025
51050	Employee Health & Safety	25,131	19,000	20,000	17,000	17,000	17,000	17,000
51060	Employee Incentives	3,849	5,000	5,000	5,000	5,000	5,000	5,000
52010	Travel	45	1,000	1,000	1,000	1,000	1,000	1,000
52020	Education & Training	10,936	24,000	20,000	22,000	22,000	22,000	22,000
52030	Memberships, Dues & Subscriptions	309	1,200	1,200	1,200	1,200	1,200	1,200
53020	Admin, Office Supplies & Postage	1,719	2,500	2,500	2,525	2,550	2,576	2,602
53030	Communication	3,241	3,700	3,737	3,774	3,812	3,850	3,889
53040	Advertising	440	1,000	1,000	1,000	1,000	1,000	1,000
53050	Insurance	6,987	7,500	7,575	7,651	7,727	7,805	7,883
54030	Contracted Services	18,723	15,000	15,000	15,600	16,224	16,873	17,548
55010	Repairs & Maintenance	4,678	6,000	6,060	6,060	6,060	6,060	6,060
55020	Operating Supplies	3,384	2,500	2,525	2,525	2,525	2,525	2,525
55030	Equipment	8,501	12,000	12,425	12,425	12,425	12,425	12,425
55035	Radio Equipment	3,384	4,000	4,040	4,040	4,040	4,040	4,040
55040	Utilities	9,300	7,500	9,400	9,588	9,780	9,975	10,175
55050	Vehicles	21,465	12,000	17,000	17,680	18,387	19,123	19,888
56010	Debenture Interest	50,855	50,855	50,855	50,855	50,855	50,855	50,855
56020	Debenture Principal	57,209	57,209	57,209	57,209	57,209	57,209	57,209
56610	Equipment Financing Interest	439	291	13	0	0	0	0
56620	Equipment Financing Principal	38,880	14,803	3,637	0	0	0	0
59000	Contribution to Reserve	30,000	30,000	64,437	20,716	25,008	26,277	24,116
59500	Transfer to Other Service	0	4,743	0	0	0	0	0
59510	Transfer to Other Service - General Admin. Fee	16,202	16,202	14,003	14,283	14,569	14,860	15,157
59520	Transfer to Other Service - IT Fee	4,810	4,810	5,516	5,626	5,739	5,854	5,971
59540	Transfer to Other Service - Fire Services Fee	31,996	31,996	38,615	40,159	41,766	43,436	45,174
60000	Capital Expenditures	0	90,000	90,000	0	0	0	0
Total Expenses		425,383	550,092	584,095	461,787	470,124	475,575	477,740

Total Service	38,068	0	0	0	0	0	0	0
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2023 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Village of Kaslo	34,993,582	0.687	240,384
Defined Area 'D'	28,233,985	0.687	193,949
	63,227,567		434,333

S281 Fire Response - Arrow Creek

INCOME

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	59,869	59,869	68,681	69,998	71,385	72,799	74,242
49100	Prior Year Surplus	-4	0	-43	0	0	0	0
Total Income		59,865	59,869	68,638	69,998	71,385	72,799	74,242

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
53050	Insurance	39	0	0	0	0	0	0
54030	Contracted Services	57,594	57,594	66,363	67,690	69,044	70,425	71,833
59510	Transfer to Other Service - General Admin. Fee	975	975	975	995	1,014	1,035	1,055
59540	Transfer to Other Service - Fire Services Fee	1,300	1,300	1,300	1,313	1,326	1,339	1,353
Total Expenses		59,908	59,869	68,638	69,998	71,385	72,799	74,242

Total Service		-43	0	0	0	0	0	0
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2023 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'B'	10,607,351	0.647	68,681
	10,607,351		68,681

S291 Fire Response - West Creston

INCOME

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	198,226	198,226	198,226	198,246	198,265	198,286	198,306
43020	Grants	0	580,000	490,000	0	0	0	0
43025	Grants - Specified	0	0	90,000	0	0	0	0
43100	Proceeds from Borrowing	0	303,291	299,581	0	0	0	0
49100	Prior Year Surplus	-331,181	-327,764	-320,000	0	0	0	0
Total Income		-132,955	753,753	757,807	198,246	198,265	198,286	198,306

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
53050	Insurance	134	101	102	103	104	105	106
54030	Contracted Services	134,980	134,980	139,033	139,033	139,033	139,033	139,033
56010	Debenture Interest	14,175	14,175	14,175	14,175	14,175	14,175	14,175
56020	Debenture Principal	16,747	16,747	16,747	16,747	16,747	16,747	16,747
59000	Contribution to Reserve	0	5,475	5,475	25,880	25,866	25,852	25,837
59500	Transfer to Other Service	4,950	0	0	0	0	0	0
59510	Transfer to Other Service - General Admin. Fee	975	975	975	995	1,014	1,035	1,055
59540	Transfer to Other Service - Fire Services Fee	1,300	1,300	1,300	1,313	1,326	1,339	1,353
60000	Capital Expenditures	18,794	580,000	580,000	0	0	0	0
Total Expenses		192,056	753,753	757,807	198,246	198,265	198,286	198,306

Total Service	-325,011	0	0	0	0	0	0	0
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2023 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'C'	17,029,787	1.164	198,226
	17,029,787		198,226

S293 Edgewood and Area Volunteer Fire Department

INCOME

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Total Income		10,000	10,000	10,000	10,000	10,000	10,000	10,000

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
57010	Grants	9,700	9,700	9,700	9,700	9,700	9,700	9,700
59510	Transfer to Other Service - General Admin. Fee	300	300	300	300	300	300	300
Total Expenses		10,000	10,000	10,000	10,000	10,000	10,000	10,000

Total Service		0	0	0	0	0	0	0
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2023 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'K'	11,536,444	0.087	10,000
	11,536,444		10,000

S294 Edgewood and Area Royal Canadian Legion Hall

INCOME

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	5,075	5,075	5,126	5,183	5,241	5,247	5,284
41020	Grants in lieu of Taxes	14	0	0	0	0	0	0
49100	Prior Year Surplus	55	0	0	0	0	0	0
Total Income		5,144	5,075	5,126	5,183	5,241	5,247	5,284

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
57010	Grants	4,775	4,775	4,826	4,877	4,929	4,929	4,959
59510	Transfer to Other Service - General Admin. Fee	300	300	300	306	312	318	325
Total Expenses		5,075	5,075	5,126	5,183	5,241	5,247	5,284

Total Service		69	0	0	0	0	0	0
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2023 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'K'	11,625,576	0.044	5,126
	11,625,576		5,126

S295 Museum-Nakusp Financial Contribution

INCOME

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	20,000	20,000	20,000	20,000	20,000	20,000	20,000
41020	Grants in lieu of Taxes	319	0	0	0	0	0	0
49100	Prior Year Surplus	400	62	657	0	0	0	0
Total Income		20,719	20,062	20,657	20,000	20,000	20,000	20,000

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
57010	Grants	18,510	18,510	19,065	18,282	18,251	18,219	18,187
59510	Transfer to Other Service - General Admin. Fee	975	975	975	995	1,014	1,035	1,055
59530	Transfer to Other Service - Community Services Fee	577	577	617	723	735	746	758
Total Expenses		20,062	20,062	20,657	20,000	20,000	20,000	20,000

Total Service		658	0	0	0	0	0	0
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2023 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Village of Nakusp	42,679,030	0.026	11,223
Defined Area 'K'	33,380,390	0.026	8,777
	76,059,420		20,000

S296 Arrow Lakes Historical Archive Grant-in-Aid

INCOME

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	24,000	24,000	24,000	24,000	24,000	24,000	24,000
41020	Grants in lieu of Taxes	383	0	0	0	0	0	0
49100	Prior Year Surplus	500	93	789	0	0	0	0
Total Income		24,883	24,093	24,789	24,000	24,000	24,000	24,000

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
57010	Grants	22,541	22,541	23,197	22,283	22,251	22,219	22,187
59510	Transfer to Other Service - General Admin. Fee	975	975	975	995	1,014	1,035	1,055
59530	Transfer to Other Service - Community Services Fee	577	577	617	723	735	746	758
Total Expenses		24,093	24,093	24,789	24,000	24,000	24,000	24,000

Total Service		789	0	0	0	0	0	0
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2023 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Village of Nakusp	42,679,030	0.032	13,467
Defined Area 'K'	33,380,390	0.032	10,533
	76,059,420		24,000

S297 Cemetery-Ymir

INCOME

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	3,092	3,092	3,187	3,344	3,409	3,473	3,540
41020	Grants in lieu of Taxes	5	0	0	0	0	0	0
49100	Prior Year Surplus	10	10	0	0	0	0	0
Total Income		3,107	3,102	3,187	3,344	3,409	3,473	3,540

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
57010	Grants	2,225	2,225	2,270	2,315	2,362	2,409	2,457
59510	Transfer to Other Service - General Admin. Fee	300	300	300	306	312	318	325
59530	Transfer to Other Service - Community Services Fee	577	577	617	723	735	746	758
Total Expenses		3,102	3,102	3,187	3,344	3,409	3,473	3,540

Total Service	5	0	0	0	0	0	0	0
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2023 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
Defined Area 'G'	90,278,150	0.004	3,187
	90,278,150		3,187

S298 City of Castlegar Economic Development Service

INCOME

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
41010	Requisitions	116,000	116,000	116,975	116,994	117,014	117,035	117,055
41020	Grants in lieu of Taxes	935	0	0	0	0	0	0
Total Income		116,935	116,000	116,975	116,994	117,014	117,035	117,055

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
54030	Contracted Services	114,000	114,000	116,000	116,000	116,000	116,000	116,000
59510	Transfer to Other Service - General Admin. Fee	2,000	2,000	975	994	1,014	1,035	1,055
Total Expenses		116,000	116,000	116,975	116,994	117,014	117,035	117,055

Total Service		935	0	0	0	0	0	0
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2023 COMPLETED ASSESSMENT

Tax Area	Assessed Value	Rate/1000	Revenue
City of Castlegar	277,373,006	0.042	116,975
	277,373,006		116,975

A104 Parks Services

INCOME

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
43505	External Contributions & Contracts - Specified	7,768	0	0	0	0	0	0
45500	Transfer from Other Service	106,558	106,558	124,669	135,647	137,432	139,251	141,105
45530	Transfer from Other Service - Community Services Fee	377,764	377,764	456,014	502,837	509,454	516,197	523,068
49100	Prior Year Surplus	102,998	103,000	99,582	0	0	0	0
Total Income		595,087	587,322	680,265	638,484	646,886	655,448	664,173

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
51010	Salaries	312,686	303,224	349,705	366,388	371,325	376,364	381,506
51030	Benefits	78,645	77,954	98,400	104,763	106,180	107,626	109,102
51050	Employee Health & Safety	549	1,200	1,202	1,214	1,226	1,238	1,251
51500	Directors - Allowance & Stipend	2,023	0	2,500	0	0	0	0
52010	Travel	3,172	5,050	6,500	6,565	6,631	6,697	6,764
52020	Education & Training	498	6,000	5,682	5,739	5,796	5,854	5,913
52030	Memberships, Dues & Subscriptions	1,519	900	1,050	1,010	1,020	1,030	1,041
53020	Admin, Office Supplies & Postage	3,159	6,026	5,400	5,454	5,509	5,564	5,619
53030	Communication	2,912	1,179	4,270	2,798	2,826	2,854	2,882
53050	Insurance	1,945	3,600	3,636	3,672	3,709	3,746	3,784
54030	Contracted Services	2,070	95,000	80,000	10,000	10,000	10,000	10,000
54040	Consulting Fees	1,236	0	0	0	0	0	0
55010	Repairs & Maintenance	4,070	8,181	10,390	10,494	10,599	10,705	10,812
55020	Operating Supplies	3,760	4,200	7,000	7,070	7,141	7,212	7,284
55030	Equipment	7,523	6,500	11,500	11,615	11,731	11,848	11,967
55040	Utilities	1,388	1,135	1,211	1,223	1,235	1,248	1,260
55050	Vehicles	18,091	16,500	20,500	20,705	20,912	21,121	21,332
55060	Rentals	7,195	9,090	12,317	12,440	12,564	12,690	12,817
56610	Equipment Financing Interest	695	980	990	1,000	1,010	1,020	1,030
56620	Equipment Financing Principal	8,448	8,638	8,724	8,812	8,900	8,989	9,079
59000	Contribution to Reserve	6,000	6,000	10,000	10,100	10,201	10,303	10,406
59500	Transfer to Other Service	1,958	0	2,000	0	0	0	0
59510	Transfer to Other Service - General Admin. Fee	11,535	11,535	20,740	30,544	31,154	31,778	32,413
59520	Transfer to Other Service - IT Fee	14,430	14,430	16,548	16,879	17,217	17,561	17,912
Total Expenses		495,505	587,322	680,265	638,484	646,886	655,448	664,173

Total Service		99,582	0	0	0	0	0	0
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A116 Recycling Program – East Subregion

INCOME

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
42035	User Fees - Specified	108,016	119,249	99,553	101,052	102,582	104,143	105,735
45500	Transfer from Other Service	0	402,365	828,477	475,965	483,242	449,719	460,058
49100	Prior Year Surplus	0	0	-366,395	0	0	0	0
Total Income		108,016	521,614	561,635	577,017	585,824	553,862	565,793

EXPENSES

Account	Description	2022 To Date	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
51010	Salaries	164,008	187,350	201,853	206,900	212,072	217,374	222,808
51020	Overtime	468	1,000	1,000	1,000	1,000	1,000	1,000
51030	Benefits	25,368	38,507	47,024	48,200	49,405	50,640	51,906
51050	Employee Health & Safety	1,319	4,350	4,437	4,526	4,617	4,709	4,803
51500	Directors - Allowance & Stipend	2,680	4,502	4,592	4,684	4,778	4,874	4,971
51560	Directors - Travel	475	900	1,000	1,000	1,000	1,000	1,000
52010	Travel	1,280	500	5,068	5,296	5,536	5,787	6,052
52020	Education & Training	447	1,000	1,000	1,000	1,000	1,000	1,000
53020	Admin, Office Supplies & Postage	0	100	200	200	200	200	200
53030	Communication	2,875	2,100	2,257	2,302	2,348	2,395	2,443
53040	Advertising	533	2,000	1,000	1,000	1,000	1,000	1,000
53050	Insurance	0	525	536	546	557	568	580
54030	Contracted Services	87,320	104,283	108,629	111,382	114,219	117,143	120,158
55010	Repairs & Maintenance	67	1,000	1,000	1,000	1,000	1,000	1,000
55020	Operating Supplies	7,957	4,500	3,000	3,000	3,000	3,000	3,000
55030	Equipment	0	2,000	2,000	0	0	0	0
55040	Utilities	0	500	500	525	551	579	608
55060	Rentals	24,520	36,000	40,000	40,000	40,000	40,000	40,000
56010	Debenture Interest	0	3,179	0	0	0	0	0
56020	Debenture Principal	0	55,910	0	0	0	0	0
56110	Short-Term Financing Interest	4,601	0	6,722	4,200	1,679	0	0
56120	Short-Term Financing Principal	55,910	0	55,910	55,910	55,910	0	0
59000	Contribution to Reserve	8,668	4,000	4,000	4,000	4,000	18,000	18,000
59500	Transfer to Other Service	47,281	47,281	47,801	48,757	49,732	50,727	51,741
59510	Transfer to Other Service - General Admin. Fee	7,733	7,733	16,597	25,971	26,490	27,020	27,561
59550	Transfer to Other Service - Environmental Services Fee	7,620	12,392	5,509	5,619	5,731	5,846	5,963
Total Expenses		451,132	521,614	561,635	577,018	585,824	553,862	565,793

Total Service		-343,115	0	0	0	0	0	0
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