



2025 – 2029 DRAFT Financial Plan

REGIONAL DISTRICT OF CENTRAL KOOTENAY

Financial Services

Regional District of Central Kootenay
Tax Requisition and Calculated Residential Tax Rates - Electoral Areas
2025, 2024, and 2023

Electoral Area A Creston Rural

			2025			2024			2023		
			Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000
S100	GENERAL ADMINISTRATION		123,241,031	111,382	0.090	121,922,855	107,604	0.088	115,523,982	120,999	0.105
S261	DISCRETIONARY GRANTS		123,241,031	25,000	0.020	121,922,855	25,000	0.021	115,523,982	25,000	0.022
S101	RURAL ADMINISTRATION		123,241,031	174,047	0.141	121,922,855	144,869	0.119	115,523,982	153,560	0.133
S102	GIS SERVICE		123,241,031	20,634	0.017	121,922,855	20,775	0.017	115,523,982	21,010	0.018
S103	BUILDING INSPECTION		123,241,031	96,523	0.078	121,922,855	79,577	0.065	115,523,982	65,770	0.057
S104	PLANNING AND LAND USE		123,241,031	106,197	0.086	121,922,855	93,367	0.077	115,523,982	90,734	0.079
S105	COMMUNITY SUSTAINABILITY		123,241,031	18,671	0.015	121,922,855	20,800	0.017	115,523,982	20,580	0.018
S106	FEASIBILITY STUDY SERVICE		123,241,031	-	-	121,922,855	-	-	115,523,982	-	-
S107	ECONOMIC DEVELOPMENT - AREA A		123,241,031	49,860	0.040	121,922,855	40,000	0.033	115,523,982	40,000	0.035
S117	ADVISORY PLANNING-AREA A		123,241,031	-	-	121,922,855	856	0.001	115,523,982	856	0.001
S152	JAWS OF LIFE SERVICE CRES ABC		123,241,031	29,275	0.024	121,922,855	30,040	0.025	115,523,982	29,707	0.026
S156	EMERGENCY COMMUNICATIONS 911		123,241,031	54,149	0.044	121,922,855	43,988	0.036	115,523,982	40,106	0.035
S157	EMERGENCY PLANNING-CRESTON AREA		123,241,031	95,027	0.077	121,922,855	96,725	0.079	115,523,982	72,084	0.062
S174	CEMETERY-CRESTON, AREAS A B C		123,241,031	26,369	0.021	121,922,855	26,746	0.022	115,523,982	25,785	0.022
S186	REFUSE DISPOSAL-EAST SUBREGION		123,241,031	396,166	0.321	121,922,855	376,516	0.309	115,523,982	342,492	0.296
S193	LIBRARY-CRESTON, AREAS A B C		123,241,031	173,620	0.141	121,922,855	154,916	0.127	115,523,982	146,532	0.127
S205	REGIONAL PARK - AREA A		123,241,031	231,991	0.188	121,922,855	239,676	0.197	115,523,982	218,777	0.189
S292	LOCAL CONSERVATION SERVICE		123,241,031	-	-	121,922,855	-	-	115,523,982	-	-
Regional Requisition			\$ 1,608,912			\$ 1,501,455			\$ 1,413,993		
Residential Rate per \$1,000 of Assessment			1.306			1.231			1.224		
Surveyor of Taxes - Collection Fee			0.069			0.065			0.064		
Estimated Rate per \$1,000 of Assessment			1.374			1.296			1.288		
Difference (\$) from prior year			107,457			87,462			167,901		
Percentage Change from prior year			7.16%			6.19%			13.47%		
S128	FIRE PROTECTION-DEF A-RIONDEL		19,078,634	215,971	1.132	18,682,106	215,242	1.152	17,581,314	187,847	1.068
S129	FIRE PROT-DEF A,DEF C-WYNNDEL		23,116,423	152,554	0.660	22,455,412	145,663	0.649	21,502,837	135,861	0.632
S165	RIONDEL DRAINAGE		6,473,522	25,084	0.387	6,103,913	25,084	0.411	5,367,068	15,464	0.288
S166	STREET LIGHTING-DEF A RIONDEL		6,473,522	9,800	0.151	6,103,913	9,500	0.156	5,367,068	8,300	0.155
S189	RIONDEL REFUSE TRANSFER		11,819,696	15,927	0.135	11,492,515	8,310	0.072	10,533,897	5,600	0.053
S191	MUSEUM AND ARCH-CRES BC DEF A		28,747,647	9,712	0.034	28,290,740	9,503	0.034	27,024,471	9,603	0.036
S209	RECREATION FAC-DEF A-RIONDEL		11,819,696	200,079	1.693	11,492,515	200,000	1.740	10,533,897	174,158	1.653
S217	CRAWFORD BAY BEACH AND HALL		30,958,237	40,061	0.129	30,146,974	39,111	0.130	29,263,682	37,940	0.130
S224	RECREATION FAC-CRES,B,C,DEF A		28,747,647	346,974	1.207	28,290,740	345,260	1.220	27,024,471	335,805	1.243
S232	REC COMMISSION-DEFINED AREA A		94,466,923	46,217	0.049	93,607,196	45,573	0.049	88,477,391	39,421	0.045
S234	PARA-CRES DEF AREAS A, B, C		16,730,101	10,232	0.061	16,142,750	8,572	0.053	15,546,207	6,956	0.045
S239	KOOTWEST - AREA D-K, DEF A, EX CRESTON		60,174,372	11,522	0.019	58,944,130	8,535	0.014	56,321,524	9,148	0.016
S240	AIRPORT - CRESTON, AREAS B,C		64,331,774	32,501	0.051	64,273,028	34,226	0.053	60,440,065	31,336	0.052
S241	WATER UTILITY-DEF A-RIONDEL		7,575,412	-	-	7,199,473	-	-	6,346,038	-	-
S242	WATER UTILITY-DEF A-SANCA PARK		2,652,720	-	-	2,666,195	-	-	2,406,760	-	-

Regional District of Central Kootenay
Tax Requisition and Calculated Residential Tax Rates - Electoral Areas
2025, 2024, and 2023

Electoral Area B Creston Rural

		2025			2024			2023		
		Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000
S100	GENERAL ADMINISTRATION	153,713,877	138,923	0.090	147,154,804	129,872	0.088	136,271,199	142,729	0.105
S262	DISCRETIONARY GRANTS	153,713,877	30,000	0.020	147,154,804	30,000	0.020	136,271,199	30,000	0.022
S101	RURAL ADMINISTRATION	153,713,877	217,083	0.141	147,154,804	174,849	0.119	136,271,199	181,138	0.133
S102	GIS SERVICE	153,713,877	25,736	0.017	147,154,804	25,075	0.017	136,271,199	24,783	0.018
S103	BUILDING INSPECTION	153,713,877	120,390	0.078	147,154,804	96,045	0.065	136,271,199	77,582	0.057
S104	PLANNING AND LAND USE	153,713,877	132,455	0.086	147,154,804	112,689	0.077	136,271,199	107,030	0.079
S105	COMMUNITY SUSTAINABILITY	153,713,877	23,287	0.015	147,154,804	25,104	0.017	136,271,199	24,277	0.018
S106	FEASIBILITY STUDY SERVICE	153,713,877	-	-	147,154,804	-	-	136,271,199	-	-
S108	EDC-CRESTON B AND C	153,713,877	124,460	0.081	147,154,804	132,996	0.090	136,271,199	148,991	0.109
S118	ADVISORY PLANNING-AREA B	153,713,877	-	-	147,154,804	1,265	0.001	136,271,199	1,265	0.001
S152	JAWS OF LIFE SERVICE CRES ABC	153,713,877	36,514	0.024	147,154,804	36,257	0.025	136,271,199	35,043	0.026
S156	EMERGENCY COMMUNICATIONS 911	153,713,877	67,538	0.044	147,154,804	53,092	0.036	136,271,199	47,309	0.035
S157	EMERGENCY PLANNING-CRESTON AREA	153,713,877	118,523	0.077	147,154,804	116,743	0.079	136,271,199	85,030	0.062
S174	CEMETERY-CRESTON, AREAS A B C	153,713,877	32,889	0.021	147,154,804	32,282	0.022	136,271,199	30,416	0.022
S186	REFUSE DISPOSAL-EAST SUBREGION	153,713,877	494,123	0.321	147,154,804	454,436	0.309	136,271,199	404,001	0.296
S191	MUSEUM AND ARCH-CRES BC DEF A	153,713,877	51,933	0.034	147,154,804	49,432	0.034	136,271,199	48,425	0.036
S193	LIBRARY-CRESTON, AREAS A B C	153,713,877	216,550	0.141	147,154,804	186,975	0.127	136,271,199	172,848	0.127
S201	REG PARKS-CRESTON, B, C	153,713,877	78,597	0.051	147,154,804	44,546	0.030	136,271,199	15,515	0.011
S224	RECREATION FAC-CRES,B,C,DEF A	153,713,877	1,855,270	1.207	147,154,804	1,795,874	1.220	136,271,199	1,693,301	1.243
S240	AIRPORT - CRESTON, AREAS B,C	153,713,877	77,657	0.051	147,154,804	78,361	0.053	136,271,199	70,652	0.052

Regional Requisition

\$ 3,841,929

\$ 3,575,893

\$ 3,340,333

Residential Rate per \$1,000 of Assessment

2.499

2.430

2.451

Surveyor of Taxes - Collection Fee

0.131

0.128

0.129

Estimated Rate per \$1,000 of Assessment

2.631

2.558

2.580

Difference (\$) from prior year

266,036

235,560

171,148

Percentage Change from prior year

7.44%

7.05%

5.40%

S130	FIRE PROT-DEF B-LISTER/CANYON	45,653,682	308,935	0.677	41,991,676	299,185	0.712	43,354,326	253,948	0.586
S131	FIRE PROT-DEF B AND DEF C	37,387,618	248,702	0.665	37,425,140	262,107	0.700	35,231,716	229,495	0.651
S148	FIRE PROT - YAHK-KINGSGATE	28,285,386	272,223	0.962	27,331,610	280,584	1.027	25,466,588	225,816	0.887
S164	DYKING-DEF B AND DEF C GOAT RIVER	867,791	2,529	0.291	813,043	2,500	0.307	809,498	2,490	0.308
S234	PARA-CRES DEF AREAS A, B, C	94,077,924	55,174	0.059	90,160,066	51,252	0.057	88,867,978	48,695	0.055
S243	WATER UTILITY-DEF B-LISTER	8,608,503	-	-	7,797,254	-	-	8,333,546	-	-
S250	WATER UTILITY-ERICKSON	34,794,749	-	-	34,965,008	-	-	33,034,576	-	-
S251	WATER UTILITY ARROW CREEK	34,794,749	-	-	34,965,008	-	-	33,034,576	-	-
S281	FIRE PROTECTION - ARROW CREEK	11,288,708	75,385	0.668	11,069,961	77,862	0.703	10,607,351	68,681	0.647

Regional District of Central Kootenay
Tax Requisition and Calculated Residential Tax Rates - Electoral Areas
2025, 2024, and 2023

Electoral Area C Creston Rural

		2025			2024			2023		
		Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000
S100	GENERAL ADMINISTRATION	62,439,315	56,431	0.090	59,379,270	52,406	0.088	56,879,481	59,575	0.105
S263	DISCRETIONARY GRANTS	62,439,315	-	-	59,379,270	-	-	56,879,481	-	-
S101	RURAL ADMINISTRATION	62,439,315	88,180	0.141	59,379,270	70,554	0.119	56,879,481	75,607	0.133
S102	GIS SERVICE	62,439,315	10,454	0.017	59,379,270	10,118	0.017	56,879,481	10,345	0.018
S103	BUILDING INSPECTION	62,439,315	48,903	0.078	59,379,270	38,756	0.065	56,879,481	32,383	0.057
S104	PLANNING AND LAND USE	62,439,315	53,804	0.086	59,379,270	45,472	0.077	56,879,481	44,674	0.079
S105	COMMUNITY SUSTAINABILITY	62,439,315	9,459	0.015	59,379,270	10,130	0.017	56,879,481	10,133	0.018
S106	FEASIBILITY STUDY SERVICE	62,439,315	-	-	59,379,270	-	-	56,879,481	-	-
S108	EDC-CRESTON B AND C	62,439,315	50,556	0.081	59,379,270	53,666	0.090	56,879,481	62,189	0.109
S119	ADVISORY PLANNING-AREA C	62,439,315	315	0.001	59,379,270	306	0.001	56,879,481	300	0.001
S152	JAWS OF LIFE SERVICE CRES ABC	62,439,315	14,832	0.024	59,379,270	14,630	0.025	56,879,481	14,627	0.026
S156	EMERGENCY COMMUNICATIONS 911	62,439,315	27,434	0.044	59,379,270	21,423	0.036	56,879,481	19,747	0.035
S157	EMERGENCY PLANNING-CRESTON AREA	62,439,315	48,145	0.077	59,379,270	47,108	0.079	56,879,481	35,491	0.062
S174	CEMETERY-CRESTON, AREAS A B C	62,439,315	13,360	0.021	59,379,270	13,026	0.022	56,879,481	12,696	0.022
S186	REFUSE DISPOSAL-EAST SUBREGION	62,439,315	200,715	0.321	59,379,270	183,372	0.309	56,879,481	168,630	0.296
S191	MUSEUM AND ARCH-CRES BC DEF A	62,439,315	21,095	0.034	59,379,270	19,947	0.034	56,879,481	20,213	0.036
S193	LIBRARY-CRESTON, AREAS A B C	62,439,315	87,964	0.141	59,379,270	75,448	0.127	56,879,481	72,147	0.127
S201	REG PARKS-CRESTON, B, C	62,439,315	31,927	0.051	59,379,270	17,975	0.030	56,879,481	6,476	0.011
S224	RECREATION FAC-CRES,B,C,DEF A	62,439,315	753,620	1.207	59,379,270	724,663	1.220	56,879,481	706,782	1.243
S240	AIRPORT - CRESTON, AREAS B,C	62,439,315	31,545	0.051	59,379,270	31,620	0.053	56,879,481	29,490	0.052
Regional Requisition		\$ 1,548,739			\$ 1,430,619			\$ 1,381,502		
Residential Rate per \$1,000 of Assessment		2.480			2.409			2.429		
Surveyor of Taxes - Collection Fee		0.130			0.126			0.128		
Estimated Rate per \$1,000 of Assessment		2.611			2.536			2.556		
Difference (\$) from prior year		118,120			49,117			17,122		
Percentage Change from prior year		8.26%			3.56%			1.25%		
S129	FIRE PROT-DEF A,DEF C-WYNNDEL	12,881,473	85,009	0.660	12,196,069	79,113	0.649	11,773,290	74,387	0.632
S131	FIRE PROT-DEF B AND DEF C	12,721,953	84,626	0.665	12,199,699	85,441	0.700	11,937,992	77,763	0.651
S164	DYKING-DEF B AND DEF C GOAT RIVER	2,858,958	8,331	0.291	2,718,858	8,360	0.307	2,721,242	8,370	0.308
S234	PARA-CRES DEF AREAS A, B, C	45,641,735	17,254	0.038	43,627,870	12,949	0.030	42,246,728	9,840	0.023
S291	FIRE PROTECTION - WEST CRESTON	18,257,659	225,000	1.232	17,525,283	225,000	1.284	16,993,327	198,226	1.166

Regional District of Central Kootenay
Tax Requisition and Calculated Residential Tax Rates - Electoral Areas
2025, 2024, and 2023

Electoral Area D Kaslo Rural

		2025			2024			2023		
		Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000
S100	GENERAL ADMINISTRATION	71,536,044	64,653	0.090	67,763,996	59,806	0.088	59,339,013	62,151	0.105
S264	DISCRETIONARY GRANTS	71,536,044	-	-	67,763,996	-	-	59,339,013	-	-
S101	RURAL ADMINISTRATION	71,536,044	101,027	0.141	67,763,996	80,517	0.119	59,339,013	78,876	0.133
S102	GIS SERVICE	71,536,044	11,977	0.017	67,763,996	11,547	0.017	59,339,013	10,792	0.018
S103	BUILDING INSPECTION	71,536,044	56,028	0.078	67,763,996	44,228	0.065	59,339,013	33,783	0.057
S104	PLANNING AND LAND USE	71,536,044	61,643	0.086	67,763,996	51,893	0.077	59,339,013	46,606	0.079
S105	COMMUNITY SUSTAINABILITY	71,536,044	10,838	0.015	67,763,996	11,560	0.017	59,339,013	10,571	0.018
S106	FEASIBILITY STUDY SERVICE	71,536,044	-	-	67,763,996	-	-	59,339,013	-	-
S109	EDC-KASLO AND D	71,536,044	2,653	0.004	67,763,996	0	0.000	59,339,013	12,991	0.022
S120	ADVISORY PLANNING-AREA D	71,536,044	-	-	67,763,996	675	0.001	59,339,013	675	0.001
S150	JAWS OF LIFE-KASLO AND AREA D	71,536,044	21,121	0.030	67,763,996	19,004	0.028	59,339,013	18,428	0.031
S156	EMERGENCY COMMUNICATIONS 911	71,536,044	31,431	0.044	67,763,996	24,448	0.036	59,339,013	20,600	0.035
S162	EMERGENCY PLANNING-KASLO & D	71,536,044	50,460	0.071	67,763,996	48,296	0.071	59,339,013	31,429	0.053
S187	REFUSE DISPOSAL-CENTRAL SUBREGION	71,536,044	292,263	0.409	67,763,996	267,707	0.395	59,339,013	218,400	0.368
S221	COMM FAC RECREATION & PARKS - KASLO & D	71,536,044	184,760	0.258	67,763,996	174,750	0.258	59,339,013	159,073	0.268
S239	KOOTWEST - AREA D-K, DEF A, EX CRESTON	71,536,044	57,071	0.080	67,763,996	42,275	0.062	59,339,013	45,311	0.076
S292	LOCAL CONSERVATION SERVICE	71,536,044	-	-	67,763,996	-	-	59,339,013	-	-
Regional Requisition			\$ 945,923			\$ 836,706			\$ 749,686	
Residential Rate per \$1,000 of Assessment				1.322			1.235			1.263
Surveyor of Taxes - Collection Fee				0.069			0.065			0.066
Estimated Rate per \$1,000 of Assessment				1.392			1.300			1.330
Difference (\$) from prior year			109,217			87,020			78,244	
Percentage Change from prior year			13.05%			11.61%			11.65%	
S184	MOSQUITO CONTROL AREA D	8,597,091	83,563	0.972	8,240,872	72,000	0.874	7,669,594	70,000	0.913
S185	MOSQUITO CONTROL - PINERIDGE	5,466,365	13,715	0.251	5,469,713	13,284	0.243	4,529,533	13,324	0.294
S194	LIBRARY-KASLO AND DEF D	60,301,017	81,154	0.135	57,138,456	76,032	0.133	49,557,752	71,157	0.144
S246	WATER UTILITY-DEF D MACDONALD CREEK	3,315,840	6,242	0.188	2,955,090	6,242	0.211	2,508,160	6,242	0.249
S259	WATER UTILITY-DEF D-WOODBURY	2,997,390	-	-	3,111,310	-	-	2,614,210	-	-
S278	FIRE PROTECTION - AINSWORTH/WOODBURY	11,537,078	28,023	0.243	11,146,665	27,478	0.247	9,599,988	23,980	0.250
S280	FIRE PROTECTION - KASLO FIRE	35,201,196	255,213	0.725	33,145,054	215,149	0.649	28,242,245	194,992	0.690
S299	AREA D MEDICAL FIRST RESPONDER	33,751,233	59,672	0.177	-	-	-	-	-	-

Regional District of Central Kootenay
Tax Requisition and Calculated Residential Tax Rates - Electoral Areas
2025, 2024, and 2023

Electoral Area E Nelson Rural

		2025			2024			2023		
		Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000
S100	GENERAL ADMINISTRATION	176,898,554	159,877	0.090	168,807,112	148,982	0.088	166,283,287	174,163	0.105
S265	DISCRETIONARY GRANTS	176,898,554	8,206	0.005	168,807,112	8,219	0.005	166,283,287	8,238	0.005
S101	RURAL ADMINISTRATION	176,898,554	249,825	0.141	168,807,112	200,576	0.119	166,283,287	221,031	0.133
S102	GIS SERVICE	176,898,554	29,617	0.017	168,807,112	28,764	0.017	166,283,287	30,241	0.018
S103	BUILDING INSPECTION	176,898,554	138,548	0.078	168,807,112	110,177	0.065	166,283,287	94,668	0.057
S104	PLANNING AND LAND USE	176,898,554	152,433	0.086	168,807,112	129,270	0.077	166,283,287	130,602	0.079
S105	COMMUNITY SUSTAINABILITY	176,898,554	26,800	0.015	168,807,112	28,798	0.017	166,283,287	29,623	0.018
S106	FEASIBILITY STUDY SERVICE	176,898,554	-	-	168,807,112	-	-	166,283,287	-	-
S111	EDC-NELSON AREAS E AND F	176,898,554	338	0.000	168,807,112	335	0.000	166,283,287	325	0.000
S121	ADVISORY PLANNING-AREA E	176,898,554	0	0.000	168,807,112	744	0.000	166,283,287	746	0.000
S154	SEARCH & RESCUE - NELSON SALMO EFG	176,898,554	7,395	0.004	168,807,112	7,356	0.004	166,283,287	7,329	0.004
S156	EMERGENCY COMMUNICATIONS 911	176,898,554	77,725	0.044	168,807,112	60,904	0.036	166,283,287	57,728	0.035
S160	EMERGENCY PLANNING - E AND F	176,898,554	124,780	0.071	168,807,112	120,311	0.071	166,283,287	84,211	0.051
S176	CEMETERY-AREAS E AND F	176,898,554	10,337	0.006	168,807,112	10,265	0.006	166,283,287	10,090	0.006
S183	ANIMAL CONTROL - AREAS E F	176,898,554	21,180	0.012	168,807,112	15,912	0.009	166,283,287	15,712	0.009
S187	REFUSE DISPOSAL-CENTRAL SUBREGION	176,898,554	722,725	0.409	168,807,112	666,885	0.395	166,283,287	612,012	0.368
S202	REG PARKS-NELSON SALMO E,F,G	176,898,554	236,268	0.134	168,807,112	229,852	0.136	166,283,287	196,226	0.118
S207	RECREATION LANDS AND PARK - AREAS E AND F	176,898,554	-	-	168,807,112	-	-	166,283,287	-	-
S238	CON TRANSIT-AREAS E AND F	176,898,554	287,986	0.163	168,807,112	246,159	0.146	166,283,287	197,521	0.119
S239	KOOTWEST - AREA D-K, DEF A, EX CRESTON	176,898,554	52,961	0.030	168,807,112	39,230	0.023	166,283,287	42,047	0.025
S292	LOCAL CONSERVATION SERVICE	176,898,554	-	-	168,807,112	-	-	166,283,287	-	-
Regional Requisition			\$ 2,307,002			\$ 2,052,738			\$ 1,912,514	
Residential Rate per \$1,000 of Assessment				1.304			1.216			1.150
Surveyor of Taxes - Collection Fee				0.068			0.064			0.060
Estimated Rate per \$1,000 of Assessment				1.373			1.280			1.211
Difference (\$) from prior year			254,264			140,223			212,908	
Percentage Change from prior year			12.39%			7.33%			12.53%	
S133	FIRE PROT-DEF E BLEWETT	42,388,168	317,840	0.750	38,993,734	237,227	0.608	39,007,796	206,290	0.529
S141	FIRE PROT-DEF E-BALFOUR/HARROP	109,433,524	681,401	0.623	106,540,336	638,101	0.599	104,811,404	592,921	0.566
S144	FIRE PROT-DEF E,DEF F-BEASLEY/BLEWETT	25,739,159	225,112	0.875	24,664,328	221,980	0.900	23,728,095	210,920	0.889
S226	NELSON & DISTRICT COMMUNITY FACILITIES	75,112,652	429,097	0.571	69,801,736	374,280	0.536	68,734,974	359,626	0.523
S255	WATER UTILITY-DEF E-BALFOUR	18,579,720	-	-	18,412,473	-	-	17,608,627	-	-
S258	WATER UTILITY-DEF E-GRANDVIEW	4,575,990	-	-	4,474,110	-	-	3,889,620	-	-
S279	RECREATION COMMISSION # 10 - AREA E	101,636,046	1,000	0.001	98,868,877	1,000	0.001	97,479,188	1,000	0.001

Regional District of Central Kootenay
Tax Requisition and Calculated Residential Tax Rates - Electoral Areas
2025, 2024, and 2023

Electoral Area F Nelson Rural

		2025			2024			2023		
		Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000
S100	GENERAL ADMINISTRATION	161,686,330	146,128	0.090	155,827,374	137,526	0.088	157,783,451	165,261	0.105
S266	DISCRETIONARY GRANTS	161,686,330	25,248	0.016	155,827,374	25,444	0.016	157,783,451	25,761	0.016
S101	RURAL ADMINISTRATION	161,686,330	228,342	0.141	155,827,374	185,154	0.119	157,783,451	209,733	0.133
S102	GIS SERVICE	161,686,330	27,070	0.017	155,827,374	26,552	0.017	157,783,451	28,696	0.018
S103	BUILDING INSPECTION	161,686,330	126,634	0.078	155,827,374	101,705	0.065	157,783,451	89,829	0.057
S104	PLANNING AND LAND USE	161,686,330	139,325	0.086	155,827,374	119,330	0.077	157,783,451	123,926	0.079
S105	COMMUNITY SUSTAINABILITY	161,686,330	24,495	0.015	155,827,374	26,584	0.017	157,783,451	28,109	0.018
S106	FEASIBILITY STUDY SERVICE	161,686,330	-	-	155,827,374	-	-	157,783,451	-	-
S111	EDC-NELSON AREAS E AND F	161,686,330	20,338	0.013	155,827,374	20,335	0.013	157,783,451	20,325	0.013
S122	ADVISORY PLANNING-AREA F	161,686,330	0	0.000	155,827,374	260	0.000	157,783,451	258	0.000
S154	SEARCH & RESCUE - NELSON SALMO EFG	161,686,330	6,759	0.004	155,827,374	6,790	0.004	157,783,451	6,954	0.004
S156	EMERGENCY COMMUNICATIONS 911	161,686,330	71,041	0.044	155,827,374	56,221	0.036	157,783,451	54,777	0.035
S160	EMERGENCY PLANNING - E AND F	161,686,330	114,050	0.071	155,827,374	111,060	0.071	157,783,451	79,906	0.051
S176	CEMETERY-AREAS E AND F	161,686,330	9,448	0.006	155,827,374	9,475	0.006	157,783,451	9,575	0.006
S183	ANIMAL CONTROL - AREAS E F	161,686,330	19,359	0.012	155,827,374	14,688	0.009	157,783,451	14,908	0.009
S187	REFUSE DISPOSAL-CENTRAL SUBREGION	161,686,330	660,575	0.409	155,827,374	615,608	0.395	157,783,451	580,728	0.368
S199	LIBRARY - AREA F	161,686,330	107,325	0.066	155,827,374	101,250	0.065	157,783,451	99,443	0.063
S202	REG PARKS-NELSON SALMO E,F,G	161,686,330	215,950	0.134	155,827,374	212,179	0.136	157,783,451	186,195	0.118
S207	RECREATION LANDS AND PARK - AREAS E AND F	161,686,330	-	-	155,827,374	-	-	157,783,451	-	-
S226	NELSON & DISTRICT COMMUNITY FACILITIES	161,686,330	923,667	0.571	155,827,374	835,553	0.536	157,783,451	825,533	0.523
S233	PARA-NEL SAL SLOC EFG DEF H	161,686,330	-	-	155,827,374	-	-	157,783,451	-	-
S238	CON TRANSIT-AREAS E AND F	161,686,330	271,760	0.168	155,827,374	237,412	0.152	157,783,451	192,443	0.122
S239	KOOTWEST - AREA D-K, DEF A, EX CRESTON	161,686,330	50,063	0.031	155,827,374	37,084	0.024	157,783,451	39,747	0.025
S292	LOCAL CONSERVATION SERVICE	161,686,330	-	-	155,827,374	0	0.000			
Regional Requisition		\$ 3,187,578			\$ 2,880,209			\$ 2,782,107		
Residential Rate per \$1,000 of Assessment		1.971			1.848			1.763		
Surveyor of Taxes - Collection Fee		0.104			0.097			0.093		
Estimated Rate per \$1,000 of Assessment		2.075			1.945			1.856		
Difference (\$) from prior year		307,369			98,103			321,563		
Percentage Change from prior year		10.67%			3.53%			13.07%		
S134	FIRE PROT-DEF F N SHORE	106,814,973	599,359	0.561	103,596,604	499,482	0.482	104,571,283	470,000	0.449
S144	FIRE PROT-DEF E,DEF F-BEASLEY/BLEWETT	42,426,592	296,847	0.700	39,983,515	287,882	0.720	41,296,232	293,668	0.711
S211	RECREATION FAC-DEF F-N SHORE HALL	25,041,754	-	-	24,100,479	-	-	25,128,489	-	-
S248	WATER UTILITY-DEF F-DUHAMEL CR	10,633,750	-	-	10,219,945	-	-	9,981,690	-	-
S257	WATER UTILITY-DEF F-WOODLAND HEIGHTS	1,835,020	-	-	1,762,280	-	-	1,876,560	-	-

Regional District of Central Kootenay
Tax Requisition and Calculated Residential Tax Rates - Electoral Areas
2025, 2024, and 2023

Electoral Area G Salmo Rural

		2025			2024			2023		
		Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000
S100	GENERAL ADMINISTRATION	65,257,332	58,978	0.090	63,967,135	56,455	0.088	65,154,183	68,242	0.105
S267	DISCRETIONARY GRANTS	65,257,332	30,000	0.046	63,967,135	30,000	0.047	65,154,183	30,000	0.046
S101	RURAL ADMINISTRATION	65,257,332	92,160	0.141	63,967,135	76,006	0.119	65,154,183	86,606	0.133
S102	GIS SERVICE	65,257,332	10,926	0.017	63,967,135	10,900	0.017	65,154,183	11,849	0.018
S103	BUILDING INSPECTION	65,257,332	51,110	0.078	63,967,135	41,750	0.065	65,154,183	37,093	0.057
S104	PLANNING AND LAND USE	65,257,332	56,232	0.086	63,967,135	48,985	0.077	65,154,183	51,173	0.079
S105	COMMUNITY SUSTAINABILITY	65,257,332	9,886	0.015	63,967,135	10,913	0.017	65,154,183	11,607	0.018
S106	FEASIBILITY STUDY SERVICE	65,257,332	-	-	63,967,135	-	-	65,154,183	-	-
S113	EDC-SALMO AND G	65,257,332	7,417	0.011	63,967,135	9,680	0.015	65,154,183	9,751	0.015
S123	ADVISORY PLANNING-AREA G	65,257,332	315	0.000	63,967,135	316	0.000	65,154,183	-	-
S151	JAWS OF LIFE SERVICE SALMO AND G	65,257,332	12,360	0.019	63,967,135	12,492	0.020	65,154,183	12,448	0.019
S154	SEARCH & RESCUE - NELSON SALMO EFG	65,257,332	2,728	0.004	63,967,135	2,787	0.004	65,154,183	2,872	0.004
S156	EMERGENCY COMMUNICATIONS 911	65,257,332	28,673	0.044	63,967,135	23,079	0.036	65,154,183	22,619	0.035
S158	EMERGENCY PLANNING-SALMO AND AREA	65,257,332	46,031	0.071	63,967,135	45,590	0.071	65,154,183	40,834	0.063
S187	REFUSE DISPOSAL-CENTRAL SUBREGION	65,257,332	266,611	0.409	63,967,135	252,707	0.395	65,154,183	239,803	0.368
S192	MUSEUM-SALMO AND G	65,257,332	16,941	0.026	63,967,135	16,202	0.025	65,154,183	15,963	0.025
S195	LIBRARY-SALMO AND AREA G	65,257,332	78,815	0.121	63,967,135	74,928	0.117	65,154,183	73,045	0.112
S202	REG PARKS-NELSON SALMO E,F,G	65,257,332	87,159	0.134	63,967,135	87,099	0.136	65,154,183	76,886	0.118
S215	SALMO WELLNESS CENTRE	65,257,332	11,960	0.018	63,967,135	11,830	0.018	65,154,183	11,570	0.018
S218	SALMO VALLEY YOUTH & COMMUNITY CENTRE	65,257,332	56,253	0.086	63,967,135	55,516	0.087	65,154,183	54,954	0.084
S225	SWIMMING POOL-SALMO AND G	65,257,332	40,060	0.061	63,967,135	38,781	0.061	65,154,183	33,563	0.052
S230	REC COMMISSION-SALMO AND G	65,257,332	138,000	0.211	63,967,135	124,660	0.195	65,154,183	110,722	0.170
S233	PARA-NEL SAL SLOC EFG DEF H	65,257,332	-	-	63,967,135	-	-	65,154,183	-	-
S239	KOOTWEST - AREA D-K, DEF A, EX CRESTON	65,257,332	21,696	0.033	63,967,135	16,071	0.025	65,154,183	17,225	0.026
Regional Requisition		\$ 1,124,311			\$ 1,046,747			\$ 1,018,828		
Residential Rate per \$1,000 of Assessment		1.723			1.636			1.564		
Surveyor of Taxes - Collection Fee		0.090			0.086			0.082		
Estimated Rate per \$1,000 of Assessment		1.813			1.722			1.646		
Difference (\$) from prior year		77,564			27,919			207,030		
Percentage Change from prior year		7.41%			2.74%			25.50%		
S135	FIRE PROT-DEF G	23,669,012	75,900	0.321	22,880,705	73,531	0.321	23,005,891	70,679	0.307
S136	FIRE PROT-DEF G YMIR	17,592,330	337,129	1.916	17,132,024	317,769	1.855	17,467,693	210,000	1.202
S146	FIRE PROT-DEF G, J -HUDU VALLEY	2,346,936	17,343	0.739	2,235,699	17,250	0.772	2,251,487	17,037	0.757
S167	STREET LIGHTING-DEF G YMIR	3,588,013	6,700	0.187	3,443,978	5,900	0.171	3,503,062	5,800	0.166
S210	YMIR COMMUNITY HALL	10,166,403	11,980	0.118	9,676,940	11,400	0.118	9,899,481	10,959	0.111
S244	WATER UTILITY-DEF G-YMIR	3,706,063	-	-	3,550,078	-	-	3,610,772	-	-
S297	YMIR CEMETERY	10,123,593	5,266	0.052	9,624,590	3,550	0.037	9,972,956	3,187	0.032

Regional District of Central Kootenay
Tax Requisition and Calculated Residential Tax Rates - Electoral Areas
2025, 2024, and 2023

Electoral Area H Slocan Rural

		2025			2024			2023		
		Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000
S100	GENERAL ADMINISTRATION	158,665,711	143,398	0.090	146,343,544	129,156	0.088	140,433,312	147,088	0.105
S268	DISCRETIONARY GRANTS	158,665,711	9,293	0.006	146,343,544	8,830	0.006	140,433,312	8,849	0.006
S101	RURAL ADMINISTRATION	158,665,711	224,076	0.141	146,343,544	173,885	0.119	140,433,312	186,670	0.133
S102	GIS SERVICE	158,665,711	26,565	0.017	146,343,544	24,936	0.017	140,433,312	25,540	0.018
S103	BUILDING INSPECTION	158,665,711	124,268	0.078	146,343,544	95,516	0.065	140,433,312	79,951	0.057
S104	PLANNING AND LAND USE	158,665,711	136,722	0.086	146,343,544	112,068	0.077	140,433,312	110,299	0.079
S105	COMMUNITY SUSTAINABILITY	158,665,711	24,038	0.015	146,343,544	24,966	0.017	140,433,312	25,018	0.018
S106	FEASIBILITY STUDY SERVICE	158,665,711	-	-	146,343,544	-	-	140,433,312	-	-
S114	EDC-NEW DEN,SILVERTON,SLOCAN, H	158,665,711	7,789	0.005	146,343,544	9,322	0.006	140,433,312	10,163	0.007
S124	ADVISORY PLANNING-AREA H	158,665,711	293	0.000	146,343,544	442	0.00	140,433,312	-	-
S156	EMERGENCY COMMUNICATIONS 911	158,665,711	69,714	0.044	146,343,544	52,799	0.036	140,433,312	48,754	0.035
S161	EMERGENCY PLANNING - H	158,665,711	111,919	0.071	146,343,544	104,301	0.071	140,433,312	89,078	0.063
S188	REFUSE-WESTERN SUBREGION	158,665,711	154,708	0.098	146,343,544	144,684	0.099	140,433,312	139,465	0.099
S190	SEPTAGE DISPOSAL-WEST RURAL	158,665,711	-	-	146,343,544	-	-	140,433,312	-	-
S203	REG PARKS-N DEN, SILV, SLOC, H	158,665,711	200,961	0.127	146,343,544	191,356	0.131	140,433,312	185,847	0.132
S239	KOOTWEST - AREA D-K, DEF A, EX CRESTON	158,665,711	51,209	0.032	146,343,544	37,932	0.026	140,433,312	40,656	0.029
S292	LOCAL CONSERVATION SERVICE	158,665,711	-	-	146,343,544	-	0.000	140,433,312	-	0.000

Regional Requisition

\$ 1,284,952

\$ 1,110,194

\$ 1,097,379

Residential Rate per \$1,000 of Assessment

0.810

0.759

0.781

Surveyor of Taxes - Collection Fee

0.043

0.040

0.041

Estimated Rate per \$1,000 of Assessment

0.852

0.798

0.822

Difference (\$) from prior year

174,758

12,815

155,446

Percentage Change from prior year

15.74%

1.17%

16.50%

S140	FIRE PROT-DEF H NEW DENVER	15,330,846	78,881	0.515	14,151,528	76,625	0.541	13,139,914	76,435	0.582
S142	SLOCAN VALLEY FIRE	124,247,181	1,311,864	1.056	114,913,480	1,243,707	1.082	110,688,318	1,173,607	1.060
S168	STREET LIGHTING-DEF H (SOUTH SLOCAN)	2,869,316	3,600	0.125	2,745,457	3,500	0.127	2,590,008	3,400	0.131
S173	STREET LIGHTING-DEF H (MT. SENTINEL)	132,342,330	4,900	0.004	122,421,665	4,600	0.004	117,920,865	4,600	0.004
S178	CEMETERY-N DEN, SILV, DEF H	18,435,619	7,710	0.042	16,970,185	7,458	0.044	15,916,741	7,560	0.047
S200	LIBRARY - AREA H	132,437,245	76,850	0.058	122,510,925	72,500	0.059	118,007,275	71,172	0.060
S208	SKI HILL - SUMMIT LAKE	26,174,366	2,814	0.011	23,781,819	2,781	0.012	22,399,587	2,823	0.013
S214	RECREATION FAC-DEF H-S SLOCAN HALL	2,974,646	-	-	2,853,817	-	-	2,693,433	-	-
S219	TV SOCIETY-NEW DEN SILV, DEF H	17,656,832	9,231	0.052	16,202,685	9,266	0.057	15,101,350	9,320	0.062
S220	TV SOCIETY-SLOCAN,DEF AREA H	109,677,874	25,173	0.023	101,228,553	25,197	0.025	98,063,871	25,108	0.026
S229	REC COM-N DENV, SILV, DEF H	26,177,176	24,780	0.095	23,784,629	22,178	0.093	22,402,017	22,413	0.100
S231	REC COMMISSION-SLOCAN, DEF H	132,437,245	220,926	0.167	122,510,925	218,854	0.179	118,007,275	165,064	0.140
S238	TRANSIT-NORTH SHORE AND SLOCAN VALLEY	123,198,246	282,924	0.230	113,927,835	226,614	0.199	109,716,153	201,152	0.183
S245	WATER UTILITY-DEF H-S SLOCAN	2,974,646	-	-	2,853,817	-	-	2,693,433	-	-
S260	WATER UTILITY-DEF-H-ROSEBURY	839,050	-	-	752,190	-	-	574,900	-	-

Regional District of Central Kootenay
Tax Requisition and Calculated Residential Tax Rates - Electoral Areas
2025, 2024, and 2023

Electoral Area I Castlegar Rural

		2025			2024			2023		
		Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000
S100	GENERAL ADMINISTRATION	74,228,441	67,086	0.090	71,516,454	63,117	0.088	67,584,313	70,787	0.105
S269	DISCRETIONARY GRANTS	74,228,441	11,783	0.016	71,516,454	10,086	0.014	67,584,313	11,747	0.017
S101	RURAL ADMINISTRATION	74,228,441	104,829	0.141	71,516,454	84,976	0.119	67,584,313	89,836	0.133
S102	GIS SERVICE	74,228,441	12,428	0.017	71,516,454	12,186	0.017	67,584,313	12,291	0.018
S103	BUILDING INSPECTION	74,228,441	58,136	0.078	71,516,454	46,677	0.065	67,584,313	38,477	0.057
S104	PLANNING AND LAND USE	74,228,441	63,963	0.086	71,516,454	54,766	0.077	67,584,313	53,082	0.079
S105	COMMUNITY SUSTAINABILITY	74,228,441	11,245	0.015	71,516,454	12,200	0.017	67,584,313	12,040	0.018
S106	FEASIBILITY STUDY SERVICE	74,228,441	-	-	71,516,454	-	-	67,584,313	-	-
S115	EDC- AREAS I AND J	74,228,441	19,395	0.026	71,516,454	7,920	0.011	67,584,313	-	-
S125	ADVISORY PLANNING-AREA I	74,228,441	-	-	71,516,454	-	-	67,584,313	-	-
S149	JAWS OF LIFE AREA I&J	74,228,441	10,728	0.014	71,516,454	10,009	0.014	67,584,313	9,762	0.014
S155	SEARCH & RESCUE - CASTLEGAR	74,228,441	3,161	0.004	71,516,454	3,233	0.005	67,584,313	3,168	0.005
S156	EMERGENCY COMMUNICATIONS 911	74,228,441	32,614	0.044	71,516,454	25,802	0.036	67,584,313	23,463	0.035
S163	EMERGENCY PLANNING-AREAS I&J	74,228,441	52,359	0.071	71,516,454	50,971	0.071	67,584,313	47,896	0.071
S188	REFUSE-WESTERN SUBREGION	74,228,441	67,587	0.091	71,516,454	62,470	0.087	67,584,313	60,453	0.089
S190	SEPTAGE DISPOSAL-WEST RURAL	74,228,441	-	-	71,516,454	-	-	67,584,313	-	-
S198	LIBRARY-AREA I	74,228,441	75,375	0.102	71,516,454	73,286	0.102	67,584,313	71,970	0.106
S216	CASTLEGAR & DISTRICT YOUTH PROGRAMS	74,228,441	-	-	71,516,454	-	-	67,584,313	-	-
S222	ARENA-CAST I J-CAST COMPLEX/REGIONAL PARKS	74,228,441	422,497	0.569	71,516,454	479,874	0.671	67,584,313	424,601	0.628
S239	KOOTWEST - AREA D-K, DEF A, EX CRESTON	74,228,441	12,465	0.017	71,516,454	9,234	0.013	67,584,313	9,897	0.015
S137	FIRE PROT-DEF AREA I	75,345,231	619,405	0.822	72,573,798	510,570	0.704	68,701,086	473,665	0.689

Regional Requisition

\$ 1,645,058

\$ 1,517,378

\$ 1,413,136

Residential Rate per \$1,000 of Assessment

2.204

2.111

2.080

Surveyor of Taxes - Collection Fee

0.116

0.111

0.109

Estimated Rate per \$1,000 of Assessment

2.320

2.222

2.189

Difference (\$) from prior year

127,679

104,242

274,525

Percentage Change from prior year

8.41%

7.38%

24.11%

S142	SLOCAN VALLEY FIRE	108,600	1,147	1.056	102,500	1,109	1.082	97,700	1,036	1.060
S169	STREET LIGHTING-DEF I BRILLIANT	4,975,874	9,900	0.199	4,659,467	8,200	0.176	4,348,825	6,500	0.149
S172	STREET LIGHTING-DEF I VOYKIN-P TAX	3,078,745	-	-	3,061,485	-	-	2,921,355	-	-
S180	ANIMAL CONTROL-DEF I BRILLIANT	5,297,050	2,271	0.043	4,957,114	2,241	0.045	4,629,935	2,209	0.048
S227	AQUATIC CENTRE-CAST, J, DEF I	43,817,467	141,059	0.322	41,845,017	114,918	0.275	38,758,682	79,499	0.205
S237	CON TRANSIT-CAS, DEF I, DEF J	95,849,049	28,987	0.030	92,584,444	27,245	0.029	59,857,728	27,245	0.046

Regional District of Central Kootenay
Tax Requisition and Calculated Residential Tax Rates - Electoral Areas
2025, 2024, and 2023

Electoral Area J Castlegar Rural

			2025			2024			2023		
			Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000
S100	GENERAL ADMINISTRATION		113,514,473	102,592	0.090	109,069,426	96,260	0.088	103,761,728	108,679	0.105
S270	DISCRETIONARY GRANTS		113,514,473	12,644	0.011	109,069,426	12,578	0.012	103,761,728	12,617	0.012
S101	RURAL ADMINISTRATION		113,514,473	160,311	0.141	109,069,426	129,596	0.119	103,761,728	137,925	0.133
S102	GIS SERVICE		113,514,473	19,005	0.017	109,069,426	18,585	0.017	103,761,728	18,871	0.018
S103	BUILDING INSPECTION		113,514,473	88,905	0.078	109,069,426	71,187	0.065	103,761,728	59,073	0.057
S104	PLANNING AND LAND USE		113,514,473	97,815	0.086	109,069,426	83,524	0.077	103,761,728	81,496	0.079
S105	COMMUNITY SUSTAINABILITY		113,514,473	17,197	0.015	109,069,426	18,607	0.017	103,761,728	18,485	0.018
S106	FEASIBILITY STUDY SERVICE		113,514,473	-	-	109,069,426	-	-	103,761,728	-	-
S115	EDC- AREAS I AND J		113,514,473	29,661	0.026	109,069,426	12,080	0.01	103,761,728	-	0.000
S126	ADVISORY PLANNING-AREA J		113,514,473	272	0.000	109,069,426	1,268	0.00	103,761,728	-	-
S149	JAWS OF LIFE AREA I&J		113,514,473	16,405	0.014	109,069,426	15,264	0.014	103,761,728	14,988	0.014
S155	SEARCH & RESCUE - CASTLEGAR		113,514,473	4,835	0.004	109,069,426	4,931	0.005	103,761,728	4,863	0.005
S156	EMERGENCY COMMUNICATIONS 911		113,514,473	49,876	0.044	109,069,426	39,351	0.036	103,761,728	36,023	0.035
S163	EMERGENCY PLANNING-AREAS I&J		113,514,473	80,070	0.071	109,069,426	77,735	0.071	103,761,728	73,535	0.071
S188	REFUSE-WESTERN SUBREGION		113,514,473	118,497	0.104	109,069,426	110,784	0.102	103,761,728	106,523	0.103
S190	SEPTAGE DISPOSAL-WEST RURAL		113,514,473	-	-	109,069,426	-	-	103,761,728	-	0.000
S197	LIBRARY-AREA J		113,514,473	88,553	0.078	109,069,426	86,172	0.079	103,761,728	84,397	0.081
S222	ARENA-CAST I J-CAST COMPLEX/REGIONAL PARKS		113,514,473	646,107	0.569	109,069,426	731,854	0.671	103,761,728	651,888	0.628
S227	AQUATIC CENTRE-CAST,J, DEF I		113,514,473	365,429	0.322	109,069,426	299,534	0.275	103,761,728	212,829	0.205
S239	KOOTWEST - AREA D-K, DEF A, EX CRESTON		113,514,473	16,980	0.015	109,069,426	12,578	0.012	103,761,728	13,481	0.013

Regional Requisition

\$ 1,915,154

\$ 1,821,887

\$ 1,635,674

Residential Rate per \$1,000 of Assessment

1.687

1.670

1.576

Surveyor of Taxes - Collection Fee

0.089

0.088

0.083

Estimated Rate per \$1,000 of Assessment

1.776

1.758

1.659

Difference (\$) from prior year

93,267

186,213

316,144

Percentage Change from prior year

5.12%

11.38%

23.96%

S138	FIRE PROT-DEF J ROBSON/RASBERRY		38,200,093	409,127	1.071	36,257,791	379,497	1.047	34,825,421	347,868	0.999
S145	FIRE PROT-DEF J-OOTISCHENIA		56,117,527	323,353	0.576	54,935,815	274,602	0.500	51,036,242	254,830	0.499
S146	FIRE PROT-DEF G, J -HUDU VALLEY		1,010,398	7,467	0.739	946,963	7,307	0.772	953,478	7,215	0.757
S147	FIRE PROT-FAIRVIEW CONTRACT		5,273,141	25,806	0.489	5,199,543	25,029	0.481	4,916,694	24,462	0.498
S170	STREET LIGHTING-DEF J ROBSON		2,654,405	3,400	0.128	2,512,500	3,400	0.135	2,417,120	2,700	0.112
S181	ANIMAL CONTROL-DEF J ROBSON		87,850,293	13,411	0.015	84,910,174	17,250	0.020	79,670,155	16,325	0.020
S216	CASTLEGAR & DISTRICT YOUTH PROGRAMS		103,543,323	-	-	100,153,675	-	-	95,464,299	-	-
S237	CON TRANSIT-CAS, DEF I, DEF J		66,038,772	48,771	0.074	63,572,692	45,558	0.072	87,004,492	45,558	0.052
S247	WATER UTILITY-DEF J LUCAS ROAD		557,715	-	-	596,405	-	-	579,620	-	-
S256	WATER UTILITY-DEF J-WEST ROBSON		4,059,905	-	-	3,905,343	-	-	3,848,997	-	-

Regional District of Central Kootenay
Tax Requisition and Calculated Residential Tax Rates - Electoral Areas
2025, 2024, and 2023

Electoral Area K Nakusp Rural

		2025			2024			2023		
		Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000
S100	GENERAL ADMINISTRATION	82,249,256	74,335	0.090	74,415,199	65,676	0.088	68,208,552	71,441	0.105
S271	DISCRETIONARY GRANTS	82,249,256	6,000	0.007	74,415,199	4,500	0.006	68,208,552	4,500	0.007
S101	RURAL ADMINISTRATION	82,249,256	116,157	0.141	74,415,199	88,420	0.119	68,208,552	90,666	0.133
S102	GIS SERVICE	82,249,256	13,771	0.017	74,415,199	12,680	0.017	68,208,552	12,405	0.018
S103	BUILDING INSPECTION	82,249,256	64,418	0.078	74,415,199	48,569	0.065	68,208,552	38,832	0.057
S104	PLANNING AND LAND USE	82,249,256	70,874	0.086	74,415,199	56,986	0.077	68,208,552	53,572	0.079
S105	COMMUNITY SUSTAINABILITY	82,249,256	12,461	0.015	74,415,199	12,695	0.017	68,208,552	12,151	0.018
S106	FEASIBILITY STUDY SERVICE	82,249,256	-	-	74,415,199	-	-	68,208,552	-	-
S116	EDC-AREA K	82,249,256	3,256	0.004	74,415,199	3,189	0.004	68,208,552	3,127	0.005
S127	ADVISORY PLANNING-AREA K	82,249,256	-	0.000	74,415,199	2	0.00	68,208,552	-	-
S153	SEARCH & RESCUE - NAKUSP AND AREA K	82,249,256	14,579	0.018	74,415,199	14,375	0.019	68,208,552	13,953	0.020
S156	EMERGENCY COMMUNICATIONS 911	82,249,256	36,138	0.044	74,415,199	26,848	0.036	68,208,552	23,680	0.035
S159	EMERGENCY PLANNING-NAKUSP AND K	82,249,256	58,017	0.071	74,415,199	53,037	0.071	68,208,552	41,132	0.060
S188	REFUSE-WESTERN SUBREGION	82,249,256	60,107	0.073	74,415,199	56,195	0.076	68,208,552	54,034	0.079
S208	SKI HILL - SUMMIT LAKE	82,249,256	8,842	0.011	74,415,199	8,701	0.012	68,208,552	8,595	0.013
S228	REC COMMISSION-NAKUSP AND K	82,249,256	17,656	0.021	74,415,199	17,476	0.023	68,208,552	17,297	0.025
S239	KOOTWEST - AREA D-K, DEF A, EX CRESTON	82,249,256	30,860	0.038	74,415,199	22,859	0.031	68,208,552	24,501	0.036

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

\$ 587,471

0.714

0.037

0.752

95,263

19.35%

\$ 492,208

0.661

0.035

0.696

22,321

4.75%

\$ 469,886

0.689

0.036

0.725

50,705

12.10%

S139	FIRE PROTECTION - DEFINED AREA K	26,843,260	94,930	0.354	24,718,027	92,017	0.372	22,708,736	87,113	0.384
S143	FAUQUIER FIRE BRIGADE	7,441,179	17,662	0.237	6,619,637	17,481	0.264	6,348,899	17,212	0.271
S171	STREET LIGHTING-DEF K EDGEWOOD	3,011,727	9,600	0.319	2,514,109	6,700	0.266	2,281,692	8,300	0.364
S177	CEMETERY-NAKUSP AND DEF K	40,901,675	10,626	0.026	37,519,654	10,264	0.027	34,911,957	9,799	0.028
S182	ANIMAL CONTROL- NAKUSP, DEF K	20,610,803	10,113	0.049	18,970,059	14,309	0.075	17,332,930	7,009	0.040
S190	SEPTAGE DISPOSAL-WEST RURAL	78,152,290	-	-	70,697,294	-	-	64,786,396	-	0.000
S196	LIBRARY-NAKUSP AND DEF K	40,822,211	44,883	0.110	37,448,246	41,538	0.111	34,845,905	39,850	0.114
S212	RECREATION FAC-DEF K-BURTON HALL	15,106,044	20,171	0.134	13,867,589	19,021	0.137	13,041,620	18,783	0.144
S213	RECREATION FAC-DEF K-FAUQUIER HALL	7,593,997	14,323	0.189	7,134,233	13,473	0.189	6,474,151	11,235	0.174
S223	ARENA-NAKUSP AND K	40,782,975	212,342	0.521	37,410,642	204,627	0.547	34,811,803	193,310	0.555
S252	WATER UTILITY-DEF K-BURTON	2,087,258	-	-	1,961,537	-	-	1,877,218	-	-
S253	WATER UTILITY-DEF K-EDGEWOOD	3,001,227	-	-	2,506,409	-	-	2,273,887	-	-
S254	WATER UTILITY-DEF K-FAUQUIER	3,170,480	-	-	2,886,498	-	-	2,771,879	-	-
S293	EDGEWOOD FIRE BRIGADE	15,595,984	10,000	0.064	13,154,047	10,000	0.076	11,512,707	10,000	0.087
S294	EDGEWOOD LEGION HALL	15,702,225	5,244	0.033	13,252,306	5,183	0.039	11,601,839	5,126	0.044
S295	NAKUSP MUSEUM	39,068,456	11,643	0.030	35,843,026	8,829	0.025	33,334,094	8,768	0.026
S296	ARROW LAKES HISTORICAL ARCHIVE	39,068,456	13,395	0.034	35,843,026	10,595	0.030	33,334,094	10,522	0.032

Regional District of Central Kootenay
Tax Requisition and Calculated Residential Tax Rates - Municipalities
2025, 2024, and 2023

		2025			2024			2023		
City of Castlegar		Assessment	Rate/\$1,000		Assessment	Rate/\$1,000		Assessment	Rate/\$1,000	
S100	GENERAL ADMINISTRATION	309,401,196	279,629	0.090	287,108,170	253,389	0.088	277,203,326	290,340	0.105
S155	SEARCH & RESCUE - CASTLEGAR	309,401,196	13,178	0.004	287,108,170	12,980	0.005	277,203,326	12,993	0.005
S188	REFUSE-WESTERN SUBREGION	309,401,196	280,928	0.091	287,108,170	262,644	0.091	277,203,326	252,542	0.091
S222	ARENA-CAST I J-CAST COMPLEX/REGIONAL PARKS	309,401,196	1,761,065	0.569	287,108,170	1,926,490	0.671	277,203,326	1,741,542	0.628
S227	AQUATIC CENTRE-CAST,J, DEF I	309,401,196	996,034	0.322	287,108,170	788,476	0.275	277,203,326	568,580	0.205
S237	CON TRANSIT-CAS, DEF I, DEF J	309,401,196	397,921	0.129	287,108,170	373,844	0.130	277,203,326	373,844	0.135
S239	KOOTWEST - AREA D-K, DEF A, EX CRESTON	309,401,196	57,610	0.019	287,108,170	42,674	0.015	277,203,326	45,738	0.016
S298	CITY OF CASTLEGAR ECONOMIC DEVELOPMENT SERVICE	309,401,196	117,025	0.038	287,108,170	116,995	0.04	277,203,326	116,975	0.04
Regional Requisition		<u>3,903,391</u>			<u>3,777,493</u>			<u>3,402,554</u>		
Residential Rate per \$1,000 of Assessment		<u>1.262</u>			<u>1.316</u>			<u>1.227</u>		
Difference (\$) from prior year		125,898			374,938			618,749		
Percentage Change from prior year		3.33%			11.02%			22.23%		

Regional District of Central Kootenay
Tax Requisition and Calculated Residential Tax Rates - Municipalities
2025, 2024, and 2023

		2025			2024			2023		
City of Nelson		Assessment	Rate/\$1,000		Assessment	Rate/\$1,000		Assessment	Rate/\$1,000	
S100	GENERAL ADMINISTRATION	450,173,645	406,856	0.090	429,453,930	379,017	0.088	416,157,288	435,879	0.105
S102	GIS SERVICE	450,173,645	75,370	0.017	429,453,930	73,177	0.017	416,157,288	75,685	0.018
S111	EDC-NELSON AREAS E AND F	450,173,645	114,339	0.025	429,453,930	114,335	0.027	416,157,288	114,325	0.027
S154	SEARCH & RESCUE - NELSON SALMO EFG	450,173,645	18,820	0.004	429,453,930	18,713	0.004	416,157,288	18,342	0.004
S160	EMERGENCY PLANNING - E AND F	450,173,645	16,831	0.004	429,453,930	23,835	0.006	416,157,288	15,000	0.004
S187	REFUSE DISPOSAL-CENTRAL SUBREGION	450,173,645	1,839,199	0.409	429,453,930	1,696,590	0.395	416,157,288	1,531,684	0.368
S202	REG PARKS-NELSON SALMO E,F,G	450,173,645	601,258	0.134	429,453,930	584,755	0.136	416,157,288	491,094	0.118
S226	NELSON & DISTRICT COMMUNITY FACILITIES	450,173,645	2,571,711	0.571	429,453,930	2,302,750	0.536	416,157,288	2,177,362	0.523
S239	KOOTWEST - AREA D-K, DEF A, EX CRESTON	450,173,645	135,771	0.030	429,453,930	100,571	0.023	416,157,288	107,793	0.026
Regional Requisition		5,780,154			5,293,743			4,967,164		
Residential Rate per \$1,000 of Assessment		1.284			1.233			1.194		
Difference (\$) from prior year		486,411			326,579			320,104		
Percentage Change from prior year		9.19%			6.57%			6.89%		

Regional District of Central Kootenay
Tax Requisition and Calculated Residential Tax Rates - Municipalities
2025, 2024, and 2023

		2025			2024			2023		
Town of Creston		Assessment	Rate/\$1,000		Assessment	Rate/\$1,000		Assessment	Rate/\$1,000	
S100	GENERAL ADMINISTRATION	149,792,146	135,378	0.090	143,035,477	126,237	0.088	137,805,173	144,336	0.105
S102	GIS SERVICE	149,792,146	25,079	0.017	143,035,477	24,373	0.017	137,805,173	25,062	0.018
S108	EDC-CRESTON B AND C	149,792,146	121,285	0.081	143,035,477	129,273	0.090	137,805,173	150,668	0.109
S152	JAWS OF LIFE SERVICE CRES ABC	149,792,146	35,582	0.024	143,035,477	35,242	0.025	137,805,173	35,437	0.026
S156	EMERGENCY COMMUNICATIONS 911	149,792,146	65,815	0.044	143,035,477	51,605	0.036	137,805,173	47,841	0.035
S157	EMERGENCY PLANNING-CRESTON AREA	149,792,146	94,802	0.063	143,035,477	103,512	0.072	137,805,173	85,987	0.062
S174	CEMETERY-CRESTON, AREAS A B C	149,792,146	32,050	0.021	143,035,477	31,378	0.022	137,805,173	30,758	0.022
S186	REFUSE DISPOSAL-EAST SUBREGION	149,792,146	481,517	0.321	143,035,477	441,715	0.309	137,805,173	408,549	0.296
S191	MUSEUM AND ARCH-CRES BC DEF A	149,792,146	50,608	0.034	143,035,477	48,048	0.034	137,805,173	48,970	0.036
S193	LIBRARY-CRESTON, AREAS A B C	149,792,146	211,025	0.141	143,035,477	181,741	0.127	137,805,173	174,794	0.127
S201	REG PARKS-CRESTON, B, C	149,792,146	76,592	0.051	143,035,477	43,299	0.030	137,805,173	15,690	0.011
S224	RECREATION FAC-CRES,B,C,DEF A	149,792,146	1,807,936	1.207	143,035,477	1,745,602	1.220	137,805,173	1,712,362	1.243
S234	PARA-CRES DEF AREAS A, B, C	149,792,146	117,971	0.079	143,035,477	109,618	0.077	137,805,173	104,178	0.076
S240	AIRPORT - CRESTON, AREAS B,C	149,792,146	75,676	0.051	143,035,477	76,167	0.053	137,805,173	71,447	0.052
S251	WATER UTILITY ARROW CREEK	149,792,146	-	-	143,035,477	-	-	137,805,173	-	-
Regional Requisition		3,331,316			3,147,811			3,056,079		
Residential Rate per \$1,000 of Assessment			2.224			2.201			2.218	
Difference (\$) from prior year		183,506			91,732			171,972		
Percentage Change from prior year		5.83%			3.00%			5.96%		

Regional District of Central Kootenay
Tax Requisition and Calculated Residential Tax Rates - Municipalities
2025, 2024, and 2023

		2025			2024			2023		
Village of Kaslo		Assessment	Rate/\$1,000		Assessment	Rate/\$1,000		Assessment	Rate/\$1,000	
S100	GENERAL ADMINISTRATION	37,679,417	34,054	0.090	36,573,032	32,278	0.088	34,665,769	36,309	0.105
S102	GIS SERVICE	37,679,417	6,308	0.017	36,573,032	6,232	0.017	34,665,769	6,305	0.018
S103	BUILDING INSPECTION	37,679,417	29,511	0.078	36,573,032	23,870	0.065	34,665,769	19,736	0.057
S105	COMMUNITY SUSTAINABILITY	37,679,417	5,708	0.015	36,573,032	6,239	0.017	34,665,769	6,176	0.018
S109	EDC-KASLO AND D	37,679,417	1,397	0.004	36,573,032	-	-	34,665,769	7,590	0.022
S280	FIRE PROTECTION - KASLO	37,679,417	273,180	0.725	36,573,032	237,401	0.649	34,665,769	239,341	0.690
S150	JAWS OF LIFE-KASLO AND AREA D	37,679,417	11,125	0.030	36,573,032	10,257	0.028	34,665,769	10,766	0.031
S156	EMERGENCY COMMUNICATIONS 911	37,679,417	16,556	0.044	36,573,032	13,195	0.036	34,665,769	12,035	0.035
S162	EMERGENCY PLANNING-KASLO & D	37,679,417	26,578	0.071	36,573,032	26,066	0.071	34,665,769	18,361	0.053
S187	REFUSE DISPOSAL-CENTRAL SUBREGION	37,679,417	153,940	0.409	36,573,032	144,484	0.395	34,665,769	127,589	0.368
S194	LIBRARY-KASLO AND DEF D	37,679,417	50,710	0.135	36,573,032	48,667	0.133	34,665,769	49,774	0.144
S221	COMM FAC RECREATION & PARKS - KASLO & D	37,679,417	97,317	0.258	36,573,032	94,315	0.258	34,665,769	92,930	0.268
S239	KOOTWEST - AREA D-K, DEF A, EX CRESTON	37,679,417	28,165	0.075	36,573,032	20,863	0.057	34,665,769	22,361	0.065
Regional Requisition		<u>734,549</u>			<u>663,867</u>			<u>649,271</u>		
Residential Rate per \$1,000 of Assessment		<u>1.949</u>			<u>1.815</u>			<u>1.873</u>		
Difference (\$) from prior year		70,682			14,595			62,419		
Percentage Change from prior year		10.65%			2.25%			10.64%		

Regional District of Central Kootenay
Tax Requisition and Calculated Residential Tax Rates - Municipalities
2025, 2024, and 2023

		2025			2024			2023		
Village of New Denver		Assessment	Rate/\$1,000		Assessment	Rate/\$1,000		Assessment	Rate/\$1,000	
S100	GENERAL ADMINISTRATION	19,732,124	17,833	0.090	18,940,406	16,716	0.088	17,100,722	17,911	0.105
S102	GIS SERVICE	19,732,124	3,304	0.017	18,940,406	3,227	0.017	17,100,722	3,110	0.018
S103	BUILDING INSPECTION	19,732,124	15,454	0.078	18,940,406	12,362	0.065	17,100,722	9,736	0.057
S114	EDC-NEW DEN,SILVERTON,SLOCAN, H	19,732,124	969	0.005	18,940,406	1,207	0.006	17,100,722	1,238	0.007
S156	EMERGENCY COMMUNICATIONS 911	19,732,124	8,670	0.044	18,940,406	6,833	0.036	17,100,722	5,937	0.035
S161	EMERGENCY PROGRAMS - H, N DEN, SILV, SLOC	19,732,124	13,919	0.071	18,940,406	13,499	0.071	17,100,722	10,847	0.063
S178	CEMETERY-N DEN, SILV, DEF H	19,732,124	8,252	0.042	18,940,406	8,324	0.044	17,100,722	8,122	0.047
S188	REFUSE-WESTERN SUBREGION	19,732,124	18,935	0.096	18,940,406	17,703	0.093	17,100,722	17,022	0.100
S190	SEPTAGE DISPOSAL-WEST RURAL	19,732,124	-	-	18,940,406	-	-	17,100,722	-	-
S203	REG PARKS-N DEN, SILV, SLOC, H	19,732,124	24,992	0.127	18,940,406	24,766	0.131	17,100,722	22,631	0.132
S208	SKI HILL - SUMMIT LAKE	19,732,124	2,121	0.011	18,940,406	2,214	0.012	17,100,722	2,155	0.013
S219	TV SOCIETY-NEW DEN SILV, DEF H	19,732,124	10,316	0.052	18,940,406	10,831	0.057	17,100,722	10,554	0.062
S229	REC COM-N DENV, SILV, DEF H	19,732,124	18,679	0.095	18,940,406	17,661	0.093	17,100,722	17,109	0.100
S239	KOOTWEST - AREA D-K, DEF A, EX CRESTON	19,732,124	30,119	0.153	18,940,406	22,310	0.118	17,100,722	23,912	0.140
Regional Requisition		173,563			157,654			150,283		
Residential Rate per \$1,000 of Assessment			0.880			0.832			0.879	
Difference (\$) from prior year		15,908			7,371			28,458		
Percentage Change from prior year		10.09%			4.90%			23.36%		

Regional District of Central Kootenay
Tax Requisition and Calculated Residential Tax Rates - Municipalities
2025, 2024, and 2023

		2025			2024			2023		
Village of Nakusp		Assessment	Rate/\$1,000		Assessment	Rate/\$1,000		Assessment	Rate/\$1,000	
S100	GENERAL ADMINISTRATION	48,769,606	44,077	0.090	45,348,145	40,022	0.088	42,701,166	44,725	0.105
S102	GIS SERVICE	48,769,606	8,165	0.017	45,348,145	7,727	0.017	42,701,166	7,766	0.018
S103	BUILDING INSPECTION	48,769,606	38,197	0.078	45,348,145	29,598	0.065	42,701,166	24,311	0.057
S153	SEARCH & RESCUE - NAKUSP AND AREA K	48,769,606	8,645	0.018	45,348,145	8,760	0.019	42,701,166	8,735	0.020
S156	EMERGENCY COMMUNICATIONS 911	48,769,606	21,428	0.044	45,348,145	16,361	0.036	42,701,166	14,824	0.035
S159	EMERGENCY PLANNING-NAKUSP AND K	48,769,606	34,401	0.071	45,348,145	32,320	0.071	42,701,166	25,750	0.060
S177	CEMETERY-NAKUSP AND DEF K	48,769,606	12,669	0.026	45,348,145	12,405	0.027	42,701,166	11,985	0.028
S182	ANIMAL CONTROL- NAKUSP, DEF K	48,769,606	23,931	0.049	45,348,145	34,206	0.075	42,701,166	17,269	0.040
S188	REFUSE-WESTERN SUBREGION	48,769,606	53,537	0.110	45,348,145	50,053	0.110	42,701,166	48,128	0.113
S196	LIBRARY-NAKUSP AND DEF K	48,769,606	67,324	0.138	45,348,145	62,308	0.137	42,701,166	59,776	0.140
S208	SKI HILL - SUMMIT LAKE	48,769,606	5,243	0.011	45,348,145	5,302	0.012	42,701,166	5,381	0.013
S223	ARENA-NAKUSP AND K	48,769,606	253,925	0.521	45,348,145	248,043	0.547	42,701,166	237,120	0.555
S228	REC COMMISSION-NAKUSP AND K	48,769,606	10,469	0.021	45,348,145	10,649	0.023	42,701,166	10,828	0.025
S239	KOOTWEST - AREA D-K, DEF A, EX CRESTON	48,769,606	84,899	0.174	45,348,145	62,888	0.139	42,701,166	67,404	0.158
S295	NAKUSP MUSEUM	48,769,606	14,533	0.030	45,348,145	11,171	0.025	42,701,166	11,232	0.026
S296	ARROW LAKES HISTORICAL ARCHIVE	48,769,606	16,721	0.034	45,348,145	13,405	0.030	42,701,166	13,478	0.032
Regional Requisition		698,165			645,219			608,712		
Residential Rate per \$1,000 of Assessment		1.432			1.423			1.426		
Difference (\$) from prior year		52,946			36,507			24,412		
Percentage Change from prior year		8.21%			6.00%			4.18%		

Regional District of Central Kootenay
Tax Requisition and Calculated Residential Tax Rates - Municipalities
2025, 2024, and 2023

		2025			2024			2023		
Village of Salmo		Assessment	Rate/\$1,000		Assessment	Rate/\$1,000		Assessment	Rate/\$1,000	
S100	GENERAL ADMINISTRATION	25,085,684	22,672	0.090	23,510,519	20,749	0.088	23,116,847	24,212	0.105
S102	GIS SERVICE	25,085,684	4,200	0.017	23,510,519	4,006	0.017	23,116,847	4,204	0.018
S103	BUILDING INSPECTION	25,085,684	19,647	0.078	23,510,519	15,345	0.065	23,116,847	13,161	0.057
S113	EDC-SALMO AND G	25,085,684	2,851	0.011	23,510,519	3,558	0.015	23,116,847	3,459	0.015
S151	JAWS OF LIFE SERVICE SALMO AND G	25,085,684	4,752	0.019	23,510,519	4,592	0.020	23,116,847	4,417	0.019
S154	SEARCH & RESCUE - NELSON SALMO EFG	25,085,684	1,049	0.004	23,510,519	1,024	0.004	23,116,847	1,019	0.004
S156	EMERGENCY COMMUNICATIONS 911	25,085,684	11,022	0.044	23,510,519	8,482	0.036	23,116,847	8,025	0.035
S158	EMERGENCY PLANNING-SALMO AND AREA	25,085,684	17,695	0.071	23,510,519	16,756	0.071	23,116,847	14,488	0.063
S187	REFUSE DISPOSAL-CENTRAL SUBREGION	25,085,684	102,488	0.409	23,510,519	92,880	0.395	23,116,847	85,083	0.368
S192	MUSEUM-SALMO AND G	25,085,684	13,310	0.053	23,510,519	12,730	0.054	23,116,847	12,543	0.054
S195	LIBRARY-SALMO AND AREA G	25,085,684	30,298	0.121	23,510,519	27,539	0.117	23,116,847	25,917	0.112
S202	REG PARKS-NELSON SALMO E,F,G	25,085,684	33,505	0.134	23,510,519	32,013	0.136	23,116,847	27,279	0.118
S218	SALMO VALLEY YOUTH & COMMUNITY CENTRE	25,085,684	21,625	0.086	23,510,519	20,405	0.087	23,116,847	19,498	0.084
S225	SWIMMING POOL-SALMO AND G	25,085,684	31,476	0.125	23,510,519	30,470	0.130	23,116,847	26,371	0.114
S230	REC COMMISSION-SALMO AND G	25,085,684	74,307	0.296	23,510,519	67,125	0.286	23,116,847	59,620	0.258
S239	KOOTWEST - AREA D-K, DEF A, EX CRESTON	25,085,684	6,536	0.026	23,510,519	4,841	0.021	23,116,847	5,189	0.022
Regional Requisition		397,432			362,515			334,485		
Residential Rate per \$1,000 of Assessment		1.584			1.542			1.447		
Difference (\$) from prior year		34,917			28,031			24,643		
Percentage Change from prior year		9.63%			8.38%			7.95%		

Regional District of Central Kootenay
Tax Requisition and Calculated Residential Tax Rates - Municipalities
2025, 2024, and 2023

		2025			2024			2023		
Village of Silverton		Assessment	Rate/\$1,000		Assessment	Rate/\$1,000		Assessment	Rate/\$1,000	
S100	GENERAL ADMINISTRATION	9,115,000	8,238	0.090	8,573,269	7,566	0.088	8,307,346	8,701	0.105
S102	GIS SERVICE	9,115,000	1,526	0.017	8,573,269	1,461	0.017	8,307,346	1,511	0.018
S103	BUILDING INSPECTION	9,115,000	7,139	0.078	8,573,269	5,596	0.065	8,307,346	4,730	0.057
S105	COMMUNITY SUSTAINABILITY	9,115,000	1,381	0.015	8,573,269	1,463	0.017	8,307,346	1,480	0.018
S114	EDC-NEW DEN,SILVERTON,SLOCAN, H	9,115,000	447	0.005	8,573,269	546	0.006	8,307,346	601	0.007
S156	EMERGENCY COMMUNICATIONS 911	9,115,000	4,005	0.044	8,573,269	3,093	0.036	8,307,346	2,884	0.035
S161	EMERGENCY PLANNING - H	9,115,000	6,429	0.071	8,573,269	6,110	0.071	8,307,346	5,269	0.063
S178	CEMETERY-N DEN, SILV, DEF H	9,115,000	3,812	0.042	8,573,269	3,768	0.044	8,307,346	3,946	0.047
S188	REFUSE-WESTERN SUBREGION	9,115,000	5,020	0.055	8,573,269	4,693	0.055	8,307,346	4,513	0.054
S190	SEPTAGE DISPOSAL-WEST RURAL	9,115,000	-	-	8,573,269	-	-	8,307,346	-	-
S203	REG PARKS-N DEN, SILV, SLOC, H	9,115,000	11,545	0.127	8,573,269	11,210	0.131	8,307,346	10,994	0.132
S208	SKI HILL - SUMMIT LAKE	9,115,000	980	0.011	8,573,269	1,002	0.012	8,307,346	1,047	0.013
S219	TV SOCIETY-NEW DEN SILV, DEF H	9,115,000	4,765	0.052	8,573,269	4,903	0.057	8,307,346	5,127	0.062
S229	REC COM-N DENV, SILV, DEF H	9,115,000	8,628	0.095	8,573,269	7,994	0.093	8,307,346	8,312	0.100
S239	KOOTWEST - AREA D-K, DEF A, EX CRESTON	9,115,000	22,909	0.251	8,573,269	16,970	0.198	8,307,346	18,188	0.219
Regional Requisition		<u>86,825</u>			<u>76,375</u>			<u>77,302</u>		
Residential Rate per \$1,000 of Assessment		<u>0.953</u>			<u>0.891</u>			<u>0.931</u>		
Difference (\$) from prior year		10,450			(926)			12,976		
Percentage Change from prior year		13.68%			-1.20%			20.17%		

Regional District of Central Kootenay
Tax Requisition and Calculated Residential Tax Rates - Municipalities
2025, 2024, and 2023

		2025			2024			2023		
Village of Slocan		Assessment	Rate/\$1,000		Assessment	Rate/\$1,000		Assessment	Rate/\$1,000	
S100	GENERAL ADMINISTRATION	10,519,932	9,508	0.090	11,192,988	9,878	0.088	10,024,750	10,500	0.105
S277	DISCRETIONARY GRANTS	10,519,932	930	0.009	11,192,988	930	0.008	10,024,750	930	0.009
S102	GIS SERVICE	10,519,932	1,761	0.017	11,192,988	1,907	0.017	10,024,750	1,823	0.018
S103	BUILDING INSPECTION	10,519,932	8,239	0.078	11,192,988	7,305	0.065	10,024,750	5,707	0.057
S114	EDC-NEW DEN,SILVERTON,SLOCAN, H	10,519,932	516	0.005	11,192,988	713	0.006	10,024,750	726	0.007
S142	SLOCAN VALLEY FIRE	10,519,932	111,075	1.056	11,192,988	121,142	1.082	10,024,750	106,291	1.060
S156	EMERGENCY COMMUNICATIONS 911	10,519,932	4,622	0.044	11,192,988	4,038	0.036	10,024,750	3,480	0.035
S161	EMERGENCY PLANNING - H	10,519,932	7,421	0.071	11,192,988	7,977	0.071	10,024,750	6,359	0.063
S188	REFUSE-WESTERN SUBREGION	10,519,932	12,769	0.121	11,192,988	11,938	0.107	10,024,750	11,479	0.115
S190	SEPTAGE DISPOSAL-WEST RURAL	10,519,932	-	-	11,192,988	-	-	10,024,750	-	-
S203	REG PARKS-N DEN, SILV, SLOC, H	10,519,932	13,324	0.127	11,192,988	14,636	0.131	10,024,750	13,267	0.132
S238	CON TRANSIT-AREAS E AND F - SV	10,519,932	33,980	0.323	11,192,988	27,184	0.243	10,024,750	25,054	0.250
S239	KOOTWEST - AREA D-K, DEF A, EX CRESTON	10,519,932	2,965	0.028	11,192,988	2,196	0.020	10,024,750	2,354	0.023
Regional Requisition		<u>207,111</u>			<u>209,846</u>			<u>187,969</u>		
Residential Rate per \$1,000 of Assessment		<u>1.969</u>			<u>1.875</u>			<u>1.875</u>		
Difference (\$) from prior year		(2,735)			21,877			29,838		
Percentage Change from prior year		-1.30%			11.64%			18.87%		

Regional District of Central Kootenay
Assessment & Taxation Summary - 2025 & 2024 Comparative
Electoral Areas and Municipalities

	Assessments		Change	2025 Taxation	Defined Area	Total Taxation	Total Taxation	Gross	Non	Net
	2025 Completed	2024 Revised	2025 vs. 2024	Subtotal	Taxation	2025	2024	Change	Market	Change
	A	B	(A-B)/B = C	D	E	D + E = F	G	(F-G)/G = H	I	H - I = J
ELECTORAL AREA 'A'	123,241,031	121,922,855	1.08%	1,608,912	1,116,633	2,725,545	2,596,033	5.0%	2.4%	2.6%
ELECTORAL AREA 'B'	153,713,877	147,154,804	4.46%	3,841,929	962,948	4,804,877	4,549,383	5.6%	3.8%	1.9%
ELECTORAL AREA 'C'	62,439,315	59,379,270	5.15%	1,548,739	420,221	1,968,960	1,841,482	6.9%	2.7%	4.3%
ELECTORAL AREA 'D'	71,536,044	67,763,996	5.57%	945,923	527,582	1,473,505	1,246,891	18.2%	4.1%	14.0%
ELECTORAL AREA 'E'	176,898,554	168,807,112	4.79%	2,307,002	1,654,450	3,961,451	3,525,325	12.4%	2.3%	10.1%
ELECTORAL AREA 'F'	161,686,330	155,827,374	3.76%	3,187,578	896,206	4,083,784	3,667,574	11.3%	1.0%	10.4%
ELECTORAL AREA 'G'	65,257,332	63,967,135	2.02%	1,124,311	454,318	1,578,629	1,476,147	6.9%	0.1%	6.8%
ELECTORAL AREA 'H'	158,665,711	146,343,544	8.42%	1,284,952	2,049,652	3,334,604	3,023,473	10.3%	1.4%	8.9%
ELECTORAL AREA 'I'	74,228,441	71,516,454	3.79%	1,025,653	802,768	1,828,421	1,671,091	9.4%	0.8%	8.6%
ELECTORAL AREA 'J'	113,514,473	109,069,426	4.08%	1,915,154	831,334	2,746,488	2,574,530	6.7%	1.2%	5.5%
ELECTORAL AREA 'K'	82,249,256	74,415,199	10.53%	587,471	474,946	1,062,417	946,245	12.3%	2.5%	9.7%
CITY OF CASTLEGAR	309,401,196	287,108,170	7.76%	3,903,391	-	3,903,391	3,777,493	3.3%	1.0%	2.3%
TOWN OF CRESTON	149,792,146	143,035,477	4.72%	3,331,316	-	3,331,316	3,147,811	5.8%	0.8%	5.0%
VILLAGE OF KASLO	37,679,417	36,573,032	3.03%	734,549	-	734,549	663,867	10.6%	2.1%	8.6%
VILLAGE OF NAKUSP	48,769,606	45,348,145	7.54%	698,165	-	698,165	645,219	8.2%	1.3%	6.9%
CITY OF NELSON	450,173,645	429,453,930	4.82%	5,780,154	-	5,780,154	5,293,743	9.2%	1.3%	7.9%
VILLAGE OF NEW DENVER	19,732,124	18,940,406	4.18%	173,563	-	173,563	157,654	10.1%	1.7%	8.4%
VILLAGE OF SALMO	25,085,684	23,510,519	6.70%	397,432	-	397,432	362,515	9.6%	2.3%	7.4%
VILLAGE OF SILVERTON	9,115,000	8,573,269	6.32%	86,825	-	86,825	76,375	13.7%	0.3%	13.4%
VILLAGE OF SLOCAN	10,519,932	11,192,988	-6.01%	207,111	-	207,111	209,846	-1.3%	0.5%	-1.8%
	<u>2,303,699,114</u>	<u>2,189,903,105</u>	5.20%			<u>44,881,188</u>	<u>41,452,699</u>	8.3%	1.8%	6.5%

S100 General Administration**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	1,932,714	1,932,712	2,082,027	3,399,440	3,563,574	3,622,290	3,385,630
41020	Grants in lieu of Taxes	8,637	9,000	9,000	9,000	9,000	9,000	9,000
42030	User Fees	442	0	0	0	0	0	0
43020	Grants	165,900	168,750	150,000	150,000	150,000	150,000	150,000
43025	Grants - Specified	538,869	23,500	0	0	0	0	0
43100	Proceeds from Borrowing	230,349	280,000	0	0	500,000	0	0
43200	Proceeds from Equipment Financing	0	230,349	0	0	0	0	0
43300	Proceeds from Asset Disposal	0	0	0	0	0	0	0
43500	External Contributions & Contracts	88,281	232,578	172,424	83,248	84,081	84,922	85,771
43505	External Contributions & Contracts - Specified	159,994	16,000	0	0	0	0	0
44020	Investment Income & Interest	680,696	350,515	265,000	265,000	269,000	248,000	248,000
45000	Transfer from Reserves	0	455,984	705,520	213,000	0	0	100,000
45500	Transfer from Other Service	0	60,000	60,000	60,000	60,000	60,000	60,000
45510	Transfer from Other Service - General Admin. Fee	3,324,360	3,174,436	3,266,057	3,356,934	3,456,791	3,559,626	3,665,528
45520	Transfer from Other Service - IT Fee	1,124,031	1,124,031	1,375,951	1,417,224	1,459,736	1,503,523	1,548,623
48100	Gain on Sale of Capital Asset	0	15,494	0	0	0	0	0
49100	Prior Year Surplus	700,862	594,815	950,000	0	0	0	0
Total Income		8,955,134	8,668,164	9,035,979	8,953,846	9,552,182	9,237,361	9,252,552

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
51010	Salaries	3,322,105	3,343,026	3,562,120	3,668,984	3,779,053	3,892,425	4,009,197
51020	Overtime	26,246	43,000	43,030	44,321	45,651	47,020	48,431
51030	Benefits	936,638	981,287	1,070,159	1,102,264	1,135,332	1,169,392	1,204,473
51050	Employee Health & Safety	6,655	17,700	37,700	38,077	38,458	38,842	39,231
51060	Employee Incentives	5,736	29,089	13,000	13,085	13,171	13,259	13,349
51500	Directors - Allowance & Stipend	461,754	474,000	475,000	489,250	503,928	519,045	534,617
51550	Directors - Expenses	3,735	7,500	5,000	5,150	5,304	5,464	5,628
51560	Directors - Travel	17,277	31,300	30,000	30,900	31,827	32,782	33,765
51565	Directors - Mileage	28,949	50,000	50,000	51,000	52,020	53,060	54,122
51570	Directors - Conference	129,843	126,700	125,000	127,500	130,050	132,651	135,304
52010	Travel	25,222	24,520	27,843	22,091	22,343	22,599	22,857
52020	Education & Training	26,339	98,707	111,667	110,488	111,979	113,497	115,043
52030	Memberships, Dues & Subscriptions	51,655	55,024	54,300	54,853	55,412	55,977	56,547
53020	Admin, Office Supplies & Postage	67,848	34,405	40,209	40,811	41,425	42,052	42,691
53030	Communication	38,191	22,170	28,444	28,136	28,840	29,563	30,307
53040	Advertising	39,618	20,926	17,000	17,000	17,000	17,000	17,000
53050	Insurance	40,354	58,000	58,000	59,180	60,390	61,630	62,902
53060	Bank Charges	16,193	12,500	13,500	13,635	13,771	13,909	14,048
53080	Licence & Permits	562,100	669,490	739,592	821,385	845,270	869,864	895,187
54010	Legal	17,174	24,500	24,500	14,620	14,741	14,864	14,987
54020	Audit - Professional Fees	92,887	67,000	80,000	80,800	81,608	82,424	83,248
54030	Contracted Services	287,496	387,000	496,530	375,145	377,895	383,782	344,811
54040	Consulting Fees	16,188	0	0	0	0	0	0
55010	Repairs & Maintenance	25,513	34,757	51,842	53,195	54,587	56,019	57,491
55020	Operating Supplies	19,292	0	0	0	0	0	0
55030	Equipment	24,319	20,000	20,000	20,600	21,218	21,855	22,510
55040	Utilities	20,854	22,249	16,132	16,616	17,115	17,628	18,157
55050	Vehicles	3,221	1,212	1,000	0	0	0	0
55060	Rentals	53,673	33,727	25,590	25,911	26,237	26,568	26,905
56110	Short-Term Financing Interest	12,857	15,000	21,688	23,573	17,000	14,000	14,000
56120	Short-Term Financing Principal	72,895	72,895	113,167	164,895	260,000	257,000	257,000
57010	Grants	42,000	76,000	65,000	50,000	50,000	50,000	35,000
59000	Contribution to Reserve	258,000	312,000	298,000	298,000	302,000	281,000	281,000
59500	Transfer to Other Service	266,401	459,794	556,558	606,209	617,910	613,851	366,489
59520	Transfer to Other Service - IT Fee	112,010	112,010	230,267	237,175	244,290	251,619	259,168
59550	Transfer to Other Service - Environmental Services Fee	37,640	37,640	35,640	35,996	36,356	36,720	37,087
60000	Capital Expenditures	429,620	893,037	498,500	213,000	500,000	0	100,000
Total Expenses		7,598,495	8,668,164	9,035,979	8,953,846	9,552,182	9,237,361	9,252,552

Total Service	1,356,639	(0)	0	0	(0)	0	(0)
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S101 Rural Administration**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	1,464,012	1,464,012	1,826,788	1,975,423	2,022,445	2,030,787	2,151,298
41020	Grants in lieu of Taxes	0	0	0	0	0	0	0
42020	Sale of Services	13,225	3,000	3,000	3,000	3,000	3,000	3,000
42025	Sale of Services - Specified	722,922	0	0	0	0	0	0
42040	Rental Income	1,200	0	0	0	0	0	0
43020	Grants	0	0	0	0	0	0	0
43025	Grants - Specified	970,920	1,241,562	919,121	0	0	0	0
43030	Community Works Grants (Internal)	0	0	0	0	0	0	0
43500	External Contributions & Contracts	0	0	0	0	0	0	0
43505	External Contributions & Contracts - Specified	6,030	0	0	0	0	0	0
44020	Investment Income & Interest	0	97,947	73,000	73,000	73,000	73,000	0
45000	Transfer from Reserves	0	75,000	95,000	20,200	20,402	20,606	20,812
45500	Transfer from Other Service	340,100	232,569	207,949	158,828	159,717	160,614	161,520
45540	Transfer from Other Service - Fire Services Fee	756,016	756,016	766,164	780,873	795,870	811,160	826,751
49100	Prior Year Surplus	256,884	360,185	420,773	0	0	0	0
Total Income		4,531,309	4,230,291	4,311,795	3,011,324	3,074,434	3,099,168	3,163,381

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
51010	Salaries	1,405,982	1,248,107	1,353,078	1,142,500	1,163,492	1,184,991	1,207,009
51020	Overtime	19,951	16,550	13,000	13,130	13,261	13,394	13,528
51030	Benefits	380,398	356,809	406,264	387,701	395,536	403,571	411,811
51050	Employee Health & Safety	136,411	16,160	14,500	17,145	17,291	17,439	17,589
51060	Employee Incentives	1,037	1,600	1,000	2,010	2,020	2,030	2,041
51500	Directors - Allowance & Stipend	329,492	331,500	338,130	344,893	351,790	358,826	366,003
51550	Directors - Expenses	166	0	0	0	0	0	0
51560	Directors - Travel	3,272	11,000	11,000	11,000	27,500	27,500	27,500
51565	Directors - Mileage	3,727	0	0	0	0	0	0
51570	Directors - Conference	5,706	15,000	15,000	15,000	15,000	15,000	15,000
52010	Travel	9,490	7,200	8,500	8,585	8,671	8,758	8,845
52020	Education & Training	248,432	229,029	169,473	28,253	28,535	28,821	29,109
52030	Memberships, Dues & Subscriptions	2,000	2,008	2,050	2,070	2,091	2,112	2,133
53020	Admin, Office Supplies & Postage	18,283	11,000	12,000	12,120	12,241	12,364	12,487
53030	Communication	11,922	11,351	13,062	13,192	13,324	13,457	13,592
53040	Advertising	993	1,353	1,268	1,294	1,321	1,349	1,377
53050	Insurance	12,458	11,424	9,642	9,738	9,836	9,934	10,034
53080	Licence & Permits	3,327	6,000	3,078	3,116	3,131	3,147	3,163
54010	Legal	13,827	21,577	31,592	46,908	36,825	36,944	37,063
54030	Contracted Services	1,492	500	500	505	510	515	520
54040	Consulting Fees	0	3,000	0	0	0	0	0
55010	Repairs & Maintenance	7,513	6,976	6,841	6,909	6,979	7,048	7,119
55020	Operating Supplies	6,672	1,800	3,500	3,535	3,570	3,606	3,642
55030	Equipment	327,240	890,342	475,414	4,545	4,590	4,636	4,683
55035	Radio Equipment	0	1,500	1,500	1,515	1,530	1,545	1,561
55040	Utilities	6,888	4,816	4,741	4,788	4,836	4,885	4,934
55050	Vehicles	58,126	25,500	36,000	36,360	36,724	37,091	37,462
55055	Vehicles - Specified	0	250	500	505	510	515	520
55060	Rentals	8,400	8,994	5,966	6,026	6,086	6,147	6,208
56610	Equipment Financing Interest	0	403	0	0	0	0	0
56620	Equipment Financing Principal	0	13,590	0	0	0	0	0
59000	Contribution to Reserve	42,150	42,150	225,216	46,192	46,383	46,577	46,773
59500	Transfer to Other Service	191,164	183,981	283,018	48,237	44,040	6,217	6,279
59510	Transfer to Other Service - General Admin. Fee	545,770	545,770	592,861	610,647	628,966	647,835	667,270
59520	Transfer to Other Service - IT Fee	73,050	73,050	124,101	127,824	131,659	135,609	139,677
59550	Transfer to Other Service - Environmental Services Fee	55,000	55,000	54,000	55,080	56,182	57,305	58,451
60000	Capital Expenditures	0	75,000	95,000	0	0	0	0
Total Expenses		3,930,339	4,230,291	4,311,795	3,011,324	3,074,433	3,099,168	3,163,381

Total Service		600,970	0	0	0	0	(0)	(0)
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S102 Geospatial Information Systems**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	324,229	324,229	333,895	282,571	331,123	385,561	351,037
41020	Grants in lieu of Taxes	1,637	0	0	0	0	0	0
42025	Sale of Services - Specified	1,875	2,500	2,000	2,020	2,040	2,061	2,081
42030	User Fees	9,785	12,000	10,000	10,100	10,201	10,303	10,406
43505	External Contributions & Contracts - Specified	12,250	15,000	0	0	0	0	0
44020	Investment Income & Interest	0	0	0	0	0	0	0
45000	Transfer from Reserves	0	55,000	30,000	0	0	0	0
45500	Transfer from Other Service	215,615	289,665	310,680	256,443	219,824	219,752	224,931
49100	Prior Year Surplus	68,065	79,000	40,000	0	0	0	0
Total Income		633,456	777,394	726,575	551,134	563,188	617,677	588,455

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
51010	Salaries	397,950	435,000	428,000	365,000	373,030	381,238	389,627
51020	Overtime	211	0	0	0	0	0	0
51030	Benefits	110,551	120,000	125,000	106,000	108,179	110,560	112,992
51050	Employee Health & Safety	0	1,000	1,000	1,000	1,000	1,000	1,000
51060	Employee Incentives	240	700	500	515	530	546	563
52010	Travel	28	1,020	1,000	1,010	1,020	1,030	1,041
52020	Education & Training	917	7,000	10,500	10,815	11,139	11,474	11,818
52030	Memberships, Dues & Subscriptions	132	700	1,725	1,756	1,787	1,820	1,854
53020	Admin, Office Supplies & Postage	5,435	4,000	4,758	4,901	5,048	5,199	5,355
53030	Communication	858	1,000	827	852	877	904	931
53040	Advertising	0	1,000	500	500	500	500	500
53050	Insurance	861	1,000	1,010	1,040	1,072	1,104	1,137
53080	Licence & Permits	0	660	0	0	0	0	0
54010	Legal	0	0	0	0	0	0	0
54030	Contracted Services	4,534	32,000	43,000	2,060	2,122	44,185	2,251
54040	Consulting Fees	0	40,000	40,000	0	0	0	0
55010	Repairs & Maintenance	3,266	3,310	3,101	3,194	3,290	3,389	3,490
55030	Equipment	0	5,500	0	0	0	0	0
55040	Utilities	2,045	2,410	2,155	2,220	2,286	2,355	2,425
55050	Vehicles	434	2,172	1,000	1,030	1,061	1,093	1,126
55060	Rentals	2,717	4,500	2,711	2,792	2,876	2,962	3,051
59000	Contribution to Reserve	10,000	10,000	0	15,768	15,768	15,768	15,768
59510	Transfer to Other Service - General Admin. Fee	28,968	28,968	4,556	4,693	4,833	4,978	5,128
59520	Transfer to Other Service - IT Fee	20,454	20,454	25,232	25,989	26,769	27,572	28,399
60000	Capital Expenditures	0	55,000	30,000	0	0	0	0
Total Expenses		589,602	777,394	726,575	551,134	563,188	617,677	588,455
Total Service		43,854	0	0	(0)	0	(0)	0

S103 Building Inspection**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	898,261	898,261	1,131,288	998,431	1,017,545	1,036,079	1,049,046
41020	Grants in lieu of Taxes	384	0	0	0	0	0	0
42030	User Fees	636,041	950,000	903,000	930,090	957,993	986,732	1,016,334
42035	User Fees - Specified	3,436	3,000	0	0	0	0	0
43300	Proceeds from Asset Disposal	6,795	0	0	0	0	0	0
43505	External Contributions & Contracts - Specified	4,400	0	0	0	0	0	0
44020	Investment Income & Interest	0	7,000	3,000	0	0	0	0
45000	Transfer from Reserves	200,000	266,000	146,000	0	0	0	0
45500	Transfer from Other Service	504	0	0	0	0	0	0
49100	Prior Year Surplus	203,654	226,000	(79,272)	0	0	0	0
Total Income		1,953,475	2,350,261	2,104,016	1,928,521	1,975,538	2,022,811	2,065,380

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
51010	Salaries	1,128,791	1,268,000	1,025,000	1,055,750	1,087,423	1,120,045	1,153,647
51020	Overtime	17,598	15,000	16,000	16,480	16,974	17,484	18,008
51030	Benefits	332,220	375,000	304,800	301,944	305,092	310,245	315,402
51050	Employee Health & Safety	4,912	8,000	5,000	5,050	5,101	5,152	5,203
51060	Employee Incentives	434	1,000	1,000	1,010	1,020	1,030	1,041
52010	Travel	8,470	5,500	9,000	9,090	9,181	9,273	9,365
52020	Education & Training	17,865	25,000	30,000	30,900	31,827	32,782	33,765
52030	Memberships, Dues & Subscriptions	6,412	7,000	5,000	5,050	5,100	5,152	5,203
53020	Admin, Office Supplies & Postage	19,403	22,000	16,700	6,060	6,121	6,182	6,244
53030	Communication	19,427	42,283	19,010	19,200	19,392	19,586	19,782
53040	Advertising	818	2,500	1,000	1,000	1,000	1,000	1,000
53050	Insurance	28,619	20,000	27,600	28,428	29,281	30,159	31,064
53080	Licence & Permits	8,242	32,500	25,300	25,440	25,581	25,724	25,868
54010	Legal	44,808	25,000	20,000	20,200	20,402	20,606	20,812
54030	Contracted Services	27,866	42,000	63,400	45,450	45,905	46,364	46,827
55010	Repairs & Maintenance	6,868	14,093	6,093	6,093	6,093	6,093	6,093
55020	Operating Supplies	252	2,000	2,000	2,000	2,000	2,000	2,000
55030	Equipment	5,296	48,190	48,190	5,000	5,000	5,000	0
55040	Utilities	5,614	4,850	4,996	5,145	5,300	5,459	5,622
55050	Vehicles	10,378	12,000	12,360	12,731	13,113	13,506	13,911
55055	Vehicles - Specified	11,252	12,000	12,000	12,000	12,000	12,000	12,000
55060	Rentals	12,099	17,000	12,000	12,000	12,000	12,000	12,000
59000	Contribution to Reserve	35,500	42,500	35,500	39,500	40,500	38,500	35,500
59500	Transfer to Other Service	28,600	28,700	37,510	37,885	38,264	38,647	39,033
59510	Transfer to Other Service - General Admin. Fee	138,121	138,121	141,780	146,033	150,414	154,927	159,575
59520	Transfer to Other Service - IT Fee	74,024	74,024	76,778	79,081	81,454	83,897	86,414
60000	Capital Expenditures	36,479	66,000	146,000	0	0	0	0
Total Expenses		2,030,371	2,350,261	2,104,016	1,928,521	1,975,537	2,022,811	2,065,380
Total Service		(76,896)	(0)	(0)	(0)	0	0	(0)

S104 Planning & Land Use**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	943,543	943,543	1,114,632	1,114,353	1,145,964	1,178,491	1,211,963
42030	User Fees	42,411	40,400	40,500	40,500	40,500	40,500	40,500
42035	User Fees - Specified	37,402	30,300	30,000	30,000	30,000	30,000	30,000
43020	Grants	0	0	150,000	0	0	0	0
43025	Grants - Specified	689,122	384,907	553,000	0	0	0	0
44020	Investment Income & Interest	0	0	0	0	0	0	0
45000	Transfer from Reserves	0	0	0	0	0	0	0
45500	Transfer from Other Service	0	0	0	0	0	0	0
49100	Prior Year Surplus	9,191	50,000	0	0	0	0	0
Total Income		1,721,669	1,449,150	1,888,132	1,184,853	1,216,464	1,248,991	1,282,463

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
51010	Salaries	616,246	625,000	698,500	696,870	717,332	738,403	760,102
51020	Overtime	9,887	0	0	0	0	0	0
51030	Benefits	179,203	182,000	201,000	202,265	208,202	214,315	220,611
51050	Employee Health & Safety	20	0	500	500	500	500	500
51060	Employee Incentives	2,319	500	1,000	1,010	1,020	1,030	1,041
51565	Directors - Mileage	24	0	0	0	0	0	0
52010	Travel	6,813	6,000	7,000	7,070	7,141	7,212	7,284
52020	Education & Training	1,873	10,000	10,000	10,100	10,201	10,303	10,406
52030	Memberships, Dues & Subscriptions	3,371	5,000	5,000	5,050	5,101	5,152	5,203
53020	Admin, Office Supplies & Postage	10,813	10,000	10,000	10,100	10,201	10,303	10,406
53030	Communication	3,815	3,000	3,000	3,030	3,060	3,091	3,122
53040	Advertising	7,295	13,100	13,500	7,575	7,651	7,727	7,805
53050	Insurance	1,348	1,500	1,500	1,515	1,530	1,545	1,561
53080	Licence & Permits	2,646	0	0	0	0	0	0
54010	Legal	80,963	30,000	35,000	35,100	35,201	35,303	35,406
54030	Contracted Services	162,762	15,000	238,000	0	0	0	0
54040	Consulting Fees	1,500	100,764	0	0	0	0	0
55010	Repairs & Maintenance	6,181	6,602	5,000	5,050	5,100	5,152	5,203
55030	Equipment	0	1,000	0	0	0	0	0
55040	Utilities	3,761	4,816	3,500	3,605	3,713	3,825	3,939
55050	Vehicles	1,350	2,267	2,500	2,525	2,550	2,576	2,602
55060	Rentals	6,711	8,994	4,500	4,545	4,590	4,636	4,683
59000	Contribution to Reserve	2,600	2,600	27,600	2,626	2,652	2,679	2,706
59100	Accumulated Operating Surplus	0	279,143	439,000	0	0	0	0
59500	Transfer to Other Service	29,646	28,700	58,810	59,398	59,992	60,592	61,198
59510	Transfer to Other Service - General Admin. Fee	78,100	78,100	80,497	82,912	85,399	87,961	90,600
59520	Transfer to Other Service - IT Fee	35,064	35,064	42,725	44,007	45,327	46,687	48,087
Total Expenses		1,254,312	1,449,150	1,888,132	1,184,853	1,216,464	1,248,991	1,282,463
Total Service		467,357	0	0	0	0	(0)	0

S105 Community Sustainability**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	210,058	210,058	195,467	261,676	264,438	267,240	267,351
43020	Grants	0	106,842	0	0	0	0	0
43025	Grants - Specified	200,900	18,000	220,906	2,000	0	0	0
43030	Community Works Grants (Internal)	0	0	80,000	0	0	0	0
43505	External Contributions & Contracts - Specified	0	0	0	0	0	0	0
45500	Transfer from Other Service	0	0	14,200	30,800	0	0	0
49100	Prior Year Surplus	109,344	65,246	133,839	5,402	0	0	0
Total Income		520,302	400,146	644,412	299,878	264,438	267,240	267,351

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
51010	Salaries	131,466	132,000	141,000	142,410	143,834	145,272	146,725
51020	Overtime	365	0	0	0	0	0	0
51030	Benefits	38,059	40,000	42,000	42,420	42,844	43,273	43,705
51050	Employee Health & Safety	0	500	500	500	500	500	500
51060	Employee Incentives	87	500	500	505	510	515	520
51500	Directors - Allowance & Stipend	16,912	16,900	16,000	16,160	16,322	16,485	16,650
51560	Directors - Travel	0	1,000	0	0	0	0	0
51565	Directors - Mileage	413	1,800	800	808	816	824	832
52010	Travel	590	2,000	3,785	2,010	2,020	2,030	2,041
52020	Education & Training	3,803	3,500	4,000	2,734	2,734	2,734	0
52030	Memberships, Dues & Subscriptions	134	1,320	1,471	1,472	1,473	1,475	1,476
53020	Admin, Office Supplies & Postage	1,117	1,300	6,000	1,010	1,020	1,030	1,041
53030	Communication	1,050	1,200	1,980	2,000	2,020	2,040	2,060
53050	Insurance	323	850	350	0	0	0	0
54030	Contracted Services	35,095	152,030	313,299	7,402	0	0	0
54040	Consulting Fees	0	0	74,557	0	0	0	0
55010	Repairs & Maintenance	773	818	620	626	632	639	645
55040	Utilities	470	602	431	435	440	444	449
55050	Vehicles	2,116	500	505	510	515	520	526
55060	Rentals	643	1,124	542	547	553	558	564
57010	Grants	6,600	25,000	0	25,000	25,000	25,000	25,000
59500	Transfer to Other Service	0	0	14,200	30,800	0	0	0
59510	Transfer to Other Service - General Admin. Fee	11,358	11,358	15,983	16,462	16,956	17,465	17,989
59520	Transfer to Other Service - IT Fee	5,844	5,844	5,889	6,066	6,248	6,435	6,628
Total Expenses		257,217	400,146	644,412	299,878	264,438	267,240	267,351
Total Service		263,085	(0)	(0)	(0)	0	(0)	0

S106 Feasibility Study**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
44020	Investment Income & Interest	0	0	0	0	0	0	0
45000	Transfer from Reserves	0	3,500	3,605	3,713	3,825	3,939	4,057
Total Income		0	3,500	3,605	3,713	3,825	3,939	4,057

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
59000	Contribution to Reserve	0	0	0	0	0	0	0
59500	Transfer to Other Service	0	0	0	0	0	0	0
59510	Transfer to Other Service - General Admin. Fee	3,500	3,500	3,605	3,713	3,825	3,939	4,057
Total Expenses		3,500	3,500	3,605	3,713	3,825	3,939	4,057
Total Service		(3,500)	0	0	0	0	0	0

S107 Economic Development-Area A**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	40,000	40,000	49,860	45,612	45,692	45,774	45,858
41020	Grants in lieu of Taxes	0	0	0	0	0	0	0
43025	Grants - Specified	113,394	513,000	193,000	0	0	0	0
45500	Transfer from Other Service	0	0	15,000	0	0	0	0
49100	Prior Year Surplus	6,226	6,200	(13,225)	0	0	0	0
Total Income		159,620	559,200	244,635	45,612	45,692	45,774	45,858

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
51010	Salaries	129	1,000	900	0	0	0	0
51030	Benefits	14	120	200	0	0	0	0
52010	Travel	0	0	0	0	0	0	0
53050	Insurance	459	500	525	541	557	574	591
54030	Contracted Services	28,060	25,560	25,560	25,560	25,560	25,560	25,560
55060	Rentals	0	200	200	200	200	200	200
57010	Grants	17,642	16,831	17,200	17,200	17,200	17,200	17,200
59500	Transfer to Other Service	10,140	0	5,000	0	0	0	0
59510	Transfer to Other Service - General Admin. Fee	1,989	1,989	2,050	2,112	2,175	2,240	2,307
60000	Capital Expenditures	288,418	513,000	193,000	0	0	0	0
Total Expenses		346,851	559,200	244,635	45,612	45,692	45,774	45,858
Total Service		(187,231)	0	0	(0)	0	0	(0)

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

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	315,935	315,935	296,302	361,839	384,111	389,692	410,390
41020	Grants in lieu of Taxes	0	103	0	0	0	0	0
43025	Grants - Specified	28,133	23,768	18,750	18,750	18,750	18,750	18,750
43505	External Contributions & Contracts - Specified	22,031	0	27,799	28,355	28,922	29,501	30,091
49100	Prior Year Surplus	201,716	160,000	155,000	62,207	30,000	15,000	0
Total Income		567,814	499,806	497,851	471,151	461,783	452,943	459,231

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
51010	Salaries	105,561	90,000	114,595	116,887	119,225	121,609	124,041
51020	Overtime	0	400	400	400	0	0	0
51030	Benefits	27,537	20,910	26,332	26,859	27,396	27,944	28,503
52010	Travel	0	416	400	408	416	424	433
52020	Education & Training	0	832	849	866	883	901	919
52030	Memberships, Dues & Subscriptions	0	300	300	300	300	300	300
53020	Admin, Office Supplies & Postage	443	1,500	1,000	1,000	1,000	1,000	1,000
53030	Communication	1,043	1,624	1,200	1,224	1,248	1,273	1,299
53040	Advertising	0	2,601	2,653	2,706	2,760	2,815	2,872
53050	Insurance	905	1,070	1,090	1,112	1,134	1,157	1,180
53060	Bank Charges	0	50	50	50	50	50	50
54030	Contracted Services	104,538	115,000	96,000	97,900	99,838	101,815	103,831
55020	Operating Supplies	0	260	265	271	276	282	287
55030	Equipment	0	2,500	2,500	2,500	2,500	2,500	2,500
55060	Rentals	25,624	30,300	30,300	30,300	30,300	30,300	30,300
57010	Grants	114,550	114,550	114,550	114,550	114,550	114,550	114,550
59100	Accumulated Operating Surplus	0	72,902	62,607	30,000	15,000	0	0
59500	Transfer to Other Service	21,581	21,581	22,293	22,739	23,194	23,658	24,131
59510	Transfer to Other Service - General Admin. Fee	13,270	13,270	13,649	14,058	14,480	14,915	15,362
59520	Transfer to Other Service - IT Fee	9,740	9,740	6,817	7,022	7,232	7,449	7,673
Total Expenses		424,793	499,806	497,851	471,151	461,783	452,942	459,231
Total Service		143,021	(0)	0	(0)	(0)	0	(0)

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

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	0	0	4,050	13,374	18,475	18,540	18,607
41020	Grants in lieu of Taxes	0	0	0	0	0	0	0
49100	Prior Year Surplus	23,952	20,000	0	0	0	0	0
Total Income		23,952	20,000	4,050	13,374	18,475	18,540	18,607

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
51030	Benefits	15	0	(19,337)	(5,037)	0	0	0
51500	Directors - Allowance & Stipend	202	0	0	0	0	0	0
52010	Travel	409	0	0	0	0	0	0
54030	Contracted Services	2,000	4,267	2,000	2,000	2,000	2,000	2,000
57010	Grants	0	13,744	14,300	14,300	14,300	14,300	14,300
59100	Accumulated Operating Surplus	0	0	5,037	0	0	0	0
59510	Transfer to Other Service - General Admin. Fee	1,989	1,989	2,050	2,112	2,175	2,240	2,307
Total Expenses		4,615	20,000	4,050	13,374	18,475	18,540	18,607

Total Service		19,337	(0)	0	(0)	0	(0)	(0)
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S111 Economic Development-Nelson and Area E & F**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	135,005	135,005	135,015	155,046	155,076	155,110	155,154
41020	Grants in lieu of Taxes	2,401	0	10	10	11	10	0
45500	Transfer from Other Service	40,000	20,000	20,000	0	0	0	0
49100	Prior Year Surplus	(9,593)	9,600	12,818	0	0	0	0
Total Income		167,813	164,605	167,843	155,056	155,087	155,120	155,154

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
57010	Grants	154,000	154,000	154,000	154,000	154,000	154,000	154,000
59100	Accumulated Operating Surplus	0	9,610	12,818	0	0	0	0
59510	Transfer to Other Service - General Admin. Fee	995	995	1,025	1,056	1,087	1,120	1,154
Total Expenses		154,995	164,605	167,843	155,056	155,087	155,120	155,154

Total Service		12,818	(0)	0	0	(0)	(0)	0
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S113 Economic Development-Salmo and Area G**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	13,238	13,238	10,268	12,299	12,330	11,778	13,397
41020	Grants in lieu of Taxes	34	32	32	32	32	32	32
49100	Prior Year Surplus	6,585	6,585	6,585	3,585	2,585	1,585	0
Total Income		19,857	19,855	16,885	15,916	14,947	13,395	13,429

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
53050	Insurance	20	35	35	35	35	35	35
57010	Grants	12,240	12,240	12,240	12,240	12,240	12,240	12,240
59100	Accumulated Operating Surplus	0	6,585	3,585	2,585	1,585	0	0
59510	Transfer to Other Service - General Admin. Fee	995	995	1,025	1,056	1,087	1,120	1,154
Total Expenses		13,255	19,855	16,885	15,916	14,947	13,395	13,429

Total Service		6,602	0	0	0	(0)	(0)	0
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S114 Economic Development-New Denver, Silverton, Slocan and Area H**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	12,495	12,495	10,314	12,591	12,169	13,656	13,690
41020	Grants in lieu of Taxes	23	0	0	0	0	0	0
44020	Investment Income & Interest	5,173	0	0	0	0	0	0
49100	Prior Year Surplus	6,908	1,000	5,700	2,454	1,454	0	0
Total Income		24,599	13,495	16,014	15,045	13,623	13,656	13,690

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
51030	Benefits	0	0	0	0	0	0	0
51050	Employee Health & Safety	287	0	0	0	0	0	0
52020	Education & Training	244	0	0	0	0	0	0
53020	Admin, Office Supplies & Postage	188	0	0	0	0	0	0
53030	Communication	165	0	0	0	0	0	0
53050	Insurance	28	0	35	35	36	36	36
54030	Contracted Services	12,481	12,500	12,500	12,500	12,500	12,500	12,500
55050	Vehicles	152	0	0	0	0	0	0
59100	Accumulated Operating Surplus	0	0	2,454	1,454	0	0	0
59510	Transfer to Other Service - General Admin. Fee	995	995	1,025	1,056	1,087	1,120	1,154
Total Expenses		14,540	13,495	16,014	15,045	13,623	13,656	13,690

Total Service		10,058	(0)	0	(0)	0	(0)	(0)
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S115 Economic Development-Areas I and J**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	20,000	20,000	49,056	61,243	61,726	72,215	72,710
49100	Prior Year Surplus	128,694	92,000	41,709	20,000	10,000	0	0
Total Income		148,694	112,000	90,765	81,243	71,726	72,215	72,710

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
53050	Insurance	175	297	300	303	306	309	312
54030	Contracted Services	31,639	0	0	0	0	0	0
57010	Grants	0	69,000	69,440	69,884	70,333	70,787	71,244
59100	Accumulated Operating Surplus	0	41,709	20,000	10,000	0	0	0
59510	Transfer to Other Service - General Admin. Fee	995	995	1,025	1,056	1,087	1,120	1,154
Total Expenses		32,809	112,001	90,765	81,243	71,726	72,215	72,710

Total Service		115,884	(1)	0	0	(0)	(0)	0
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S116 Economic Development-Area K**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	3,189	3,189	3,256	3,324	3,394	3,465	3,538
41020	Grants in lieu of Taxes	0	0	0	0	0	0	0
49100	Prior Year Surplus	15	0	0	0	0	0	0
Total Income		3,204	3,189	3,256	3,324	3,394	3,465	3,538

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
52020	Education & Training	0	0	0	0	0	0	0
53050	Insurance	5	7	7	7	7	8	8
57010	Grants	2,876	2,876	2,934	2,993	3,052	3,114	3,176
59510	Transfer to Other Service - General Admin. Fee	306	306	315	324	334	344	355
Total Expenses		3,187	3,189	3,256	3,324	3,394	3,465	3,538

Total Service		16	(0)	0	(0)	(0)	(0)	(0)
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S117 Advisory Planning-Area A**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	856	856	0	0	0	0	0
41020	Grants in lieu of Taxes	0	0	0	0	0	0	0
49100	Prior Year Surplus	4,341	4,300	4,891	4,576	3,714	2,849	1,980
Total Income		5,197	5,156	4,891	4,576	3,714	2,849	1,980

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
52010	Travel	0	550	0	538	531	525	0
59100	Accumulated Operating Surplus	0	4,300	4,576	3,714	2,849	1,980	1,625
59510	Transfer to Other Service - General Admin. Fee	306	306	315	324	334	344	355
Total Expenses		306	5,156	4,891	4,576	3,714	2,849	1,980

Total Service		4,891	0	0	(0)	(0)	(0)	0
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S118 Advisory Planning-Area B**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	1,265	1,265	0	0	0	0	0
41020	Grants in lieu of Taxes	0	0	0	0	0	0	0
49100	Prior Year Surplus	8,465	8,454	8,890	7,622	6,351	5,077	3,799
Total Income		9,730	9,719	8,890	7,622	6,351	5,077	3,799

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
51550	Directors - Expenses	0	650	650	650	650	650	650
52010	Travel	0	309	303	297	290	284	0
59100	Accumulated Operating Surplus	0	8,454	7,622	6,351	5,077	3,799	2,794
59500	Transfer to Other Service	534	0	0	0	0	0	0
59510	Transfer to Other Service - General Admin. Fee	306	306	315	324	334	344	355
Total Expenses		840	9,719	8,890	7,622	6,351	5,077	3,799

Total Service		8,890	0	0	(0)	(0)	(0)	0
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S119 Advisory Planning-Area C**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	306	306	315	324	334	344	355
41020	Grants in lieu of Taxes	0	0	0	0	0	0	0
49100	Prior Year Surplus	12	0	0	0	0	0	0
Total Income		318	306	315	324	334	344	355

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
59510	Transfer to Other Service - General Admin. Fee	306	306	315	324	334	344	355
Total Expenses		306	306	315	324	334	344	355

Total Service		12	0	0	(0)	(0)	(0)	0
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S120 Advisory Planning-Area D**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	675	675	0	0	0	281	655
41020	Grants in lieu of Taxes	0	0	0	0	0	0	0
49100	Prior Year Surplus	2,080	2,080	2,449	1,771	1,091	407	0
Total Income		2,755	2,755	2,449	1,771	1,091	688	655

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
52010	Travel	0	300	300	300	300	300	300
53020	Admin, Office Supplies & Postage	0	69	63	56	50	44	0
59100	Accumulated Operating Surplus	0	2,080	1,771	1,091	407	0	0
59510	Transfer to Other Service - General Admin. Fee	306	306	315	324	334	344	355
Total Expenses		306	2,755	2,449	1,771	1,091	688	655

Total Service		2,449	(0)	0	(0)	(0)	(0)	0
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S121 Advisory Planning-Area E**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	775	775	0	0	0	0	0
41020	Grants in lieu of Taxes	0	0	0	0	0	0	0
49100	Prior Year Surplus	10,622	10,622	11,091	10,313	9,532	8,748	7,960
Total Income		11,397	11,397	11,091	10,313	9,532	8,748	7,960

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
52010	Travel	0	219	213	207	200	194	0
53020	Admin, Office Supplies & Postage	0	150	150	150	150	150	150
53040	Advertising	0	100	100	100	100	100	100
59100	Accumulated Operating Surplus	0	10,622	10,313	9,532	8,748	7,960	7,355
59510	Transfer to Other Service - General Admin. Fee	306	306	315	324	334	344	355
Total Expenses		306	11,397	11,091	10,313	9,532	8,748	7,960
Total Service		11,091	0	0	(0)	(0)	(0)	0

S122 Advisory Planning-Area F**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	306	306	0	0	14	344	355
41020	Grants in lieu of Taxes	0	0	0	644	320	0	0
49100	Prior Year Surplus	959	950	959	0	0	0	0
Total Income		1,265	1,256	959	644	334	344	355

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
59100	Accumulated Operating Surplus	0	950	644	320	0	0	0
59510	Transfer to Other Service - General Admin. Fee	306	306	315	324	334	344	355
Total Expenses		306	1,256	959	644	334	344	355

Total Service		959	0	0	(0)	(0)	(0)	0
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S123 Advisory Planning-Area G**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	316	316	315	324	334	344	355
49100	Prior Year Surplus	(10)	(10)	0	0	0	0	0
Total Income		306	306	315	324	334	344	355

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
53040	Advertising	0	0	0	0	0	0	0
59100	Accumulated Operating Surplus	0	0	0	0	0	0	0
59510	Transfer to Other Service - General Admin. Fee	306	306	315	324	334	344	355
Total Expenses		306	306	315	324	334	344	355

Total Service		0	(0)	0	(0)	(0)	(0)	0
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S124 Advisory Planning-Area H**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	476	476	315	324	334	344	355
49100	Prior Year Surplus	(170)	(170)	0	0	0	0	0
Total Income		306	306	315	324	334	344	355

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
59510	Transfer to Other Service - General Admin. Fee	306	306	315	324	334	344	355
Total Expenses		306	306	315	324	334	344	355

Total Service		0	0	0	(0)	(0)	(0)	0
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S125 Advisory Planning-Area I**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	0	0	0	324	334	344	355
49100	Prior Year Surplus	777	702	471	0	0	0	0
Total Income		777	702	471	324	334	344	355

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
59100	Accumulated Operating Surplus	0	396	156	0	0	0	0
59510	Transfer to Other Service - General Admin. Fee	306	306	315	324	334	344	355
Total Expenses		306	702	471	324	334	344	355

Total Service		471	0	0	(0)	(0)	(0)	0
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S126 Advisory Planning-Area J**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	1,462	1,462	315	324	334	344	355
49100	Prior Year Surplus	(1,156)	(1,156)	0	0	0	0	0
Total Income		307	306	315	324	334	344	355

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
59500	Transfer to Other Service	0	0	0	0	0	0	0
59510	Transfer to Other Service - General Admin. Fee	306	306	315	324	334	344	355
Total Expenses		306	306	315	324	334	344	355

Total Service		1	0	0	(0)	(0)	(0)	0
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S127 Advisory Planning-Area K

INCOME

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	2	2	0	0	0	0	0
49100	Prior Year Surplus	(2)	(2)	0	0	0	0	0
Total Income		0	0	0	0	0	0	0

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Total Service		0	0	0	0	0	0	0

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

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	215,242	215,242	215,971	255,554	259,435	263,441	263,794
43035	Community Works Grants - Specified	0	0	35,000	0	0	0	0
43200	Proceeds from Equipment Financing	60,000	60,000	0	0	0	0	0
43300	Proceeds from Asset Disposal	1,044	0	0	0	0	0	0
44020	Investment Income & Interest	0	0	0	0	0	0	0
45000	Transfer from Reserves	0	0	11,200	0	0	0	0
45500	Transfer from Other Service	39,883	39,883	39,883	39,887	39,890	39,890	39,890
49100	Prior Year Surplus	(28,133)	(36,000)	47,266	0	0	0	0
Total Income		288,037	279,125	349,320	295,441	299,325	303,331	303,684

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
51010	Salaries	62,607	65,000	65,000	65,000	65,000	65,000	65,000
51030	Benefits	5,007	3,000	3,060	3,121	3,184	3,247	3,312
51050	Employee Health & Safety	4,420	20,500	20,000	20,000	20,000	20,000	20,000
51060	Employee Incentives	5,059	5,000	5,000	5,000	5,000	5,000	5,000
52010	Travel	298	500	500	500	500	500	500
52020	Education & Training	11,505	14,500	14,500	14,500	14,500	14,500	14,500
52030	Memberships, Dues & Subscriptions	325	600	600	600	600	600	600
53020	Admin, Office Supplies & Postage	880	1,000	1,000	1,010	1,020	1,030	1,041
53030	Communication	3,047	3,000	3,100	3,131	3,162	3,194	3,226
53040	Advertising	0	650	650	650	650	650	650
53050	Insurance	11,619	7,000	13,000	13,130	13,261	13,394	13,528
54030	Contracted Services	5,819	7,000	7,000	7,210	7,426	7,649	7,879
55010	Repairs & Maintenance	2,182	6,000	6,000	6,000	6,000	6,000	6,000
55020	Operating Supplies	1,074	1,500	4,500	4,500	4,500	4,500	4,500
55030	Equipment	1,402	5,000	18,000	18,000	18,000	18,000	18,000
55035	Radio Equipment	2,244	3,000	3,000	3,000	3,000	3,000	3,000
55040	Utilities	5,364	4,900	5,000	5,100	5,202	5,306	5,412
55050	Vehicles	10,403	12,000	12,360	12,731	13,113	13,506	13,911
56610	Equipment Financing Interest	616	3,387	2,562	1,859	1,361	844	300
56620	Equipment Financing Principal	5,635	15,449	20,711	13,341	13,341	13,341	13,336
59000	Contribution to Reserve	40,480	40,480	47,481	33,923	35,476	37,090	35,000
59500	Transfer to Other Service	5,466	0	0	0	0	0	0
59510	Transfer to Other Service - General Admin. Fee	11,378	11,378	9,401	9,683	9,974	10,273	10,581
59520	Transfer to Other Service - IT Fee	4,870	4,870	7,850	8,085	8,328	8,578	8,835
59540	Transfer to Other Service - Fire Services Fee	43,411	43,411	44,045	45,366	46,727	48,129	49,573
60000	Capital Expenditures	0	0	35,000	0	0	0	0
Total Expenses		245,112	279,125	349,320	295,441	299,325	303,331	303,684
Total Service		42,925	(0)	0	0	(0)	(0)	0

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

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	224,776	224,776	237,563	243,060	248,706	254,505	260,461
43020	Grants	0	0	0	0	0	0	0
43035	Community Works Grants - Specified	0	0	35,000	0	0	0	0
43500	External Contributions & Contracts	3,722	0	0	0	0	0	0
43505	External Contributions & Contracts - Specified	0	0	0	0	0	0	0
44020	Investment Income & Interest	0	16,000	0	15,000	16,000	16,000	16,000
45000	Transfer from Reserves	0	0	0	0	0	0	0
49100	Prior Year Surplus	37,619	0	39,535	0	0	0	0
Total Income		266,117	240,776	312,098	258,060	264,706	270,505	276,461

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
51010	Salaries	0	0	0	0	0	0	0
51030	Benefits	0	0	0	0	0	0	0
53040	Advertising	0	1,545	600	600	600	600	600
53050	Insurance	8,709	5,700	9,500	9,595	9,691	9,788	9,886
54030	Contracted Services	161,451	161,451	172,339	177,509	182,834	188,319	193,969
55010	Repairs & Maintenance	0	0	8,000	0	0	0	0
55035	Radio Equipment	1,131	0	0	0	0	0	0
59000	Contribution to Reserve	45,000	61,000	75,342	58,699	59,575	59,431	59,269
59500	Transfer to Other Service	211	1,000	1,000	1,030	1,061	1,093	1,126
59510	Transfer to Other Service - General Admin. Fee	4,080	4,080	4,200	4,326	4,456	4,589	4,727
59540	Transfer to Other Service - Fire Services Fee	6,000	6,000	6,117	6,301	6,490	6,684	6,885
60000	Capital Expenditures	0	0	35,000	0	0	0	0
Total Expenses		226,581	240,776	312,098	258,060	264,707	270,505	276,461

Total Service		39,536	(0)	0	0	(0)	0	0
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S130 Fire Protection-Area B (Canyon Lister)**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	299,185	299,185	308,935	312,024	315,144	318,295	321,478
41020	Grants in lieu of Taxes	0	0	0	0	0	0	0
42030	User Fees	0	9,365	12,875	12,875	12,875	12,875	12,875
42035	User Fees - Specified	12,875	0	0	0	0	0	0
43020	Grants	0	0	0	0	0	0	0
43035	Community Works Grants - Specified	0	0	35,000	0	0	0	0
43500	External Contributions & Contracts	10,279	5,100	5,100	5,100	5,100	5,100	5,100
43505	External Contributions & Contracts - Specified	133,381	0	133,381	0	0	0	0
44020	Investment Income & Interest	0	21,000	20,000	0	0	0	0
45000	Transfer from Reserves	0	0	850,000	0	0	0	0
45500	Transfer from Other Service	51,658	0	0	0	0	0	0
49100	Prior Year Surplus	(18,799)	0	0	0	0	0	0
Total Income		488,579	334,650	1,365,291	329,999	333,119	336,270	339,453

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
51050	Employee Health & Safety	494	0	0	0	0	0	0
53030	Communication	880	0	0	0	0	0	0
53040	Advertising	0	0	0	0	0	0	0
53050	Insurance	4,384	0	0	0	0	0	0
54030	Contracted Services	286,476	272,095	281,074	283,885	286,724	289,591	292,487
55035	Radio Equipment	1,672	0	0	0	0	0	0
55040	Utilities	0	0	0	0	0	0	0
59000	Contribution to Reserve	29,945	50,945	187,437	34,161	34,263	34,363	34,461
59500	Transfer to Other Service	5,912	0	0	0	0	0	0
59510	Transfer to Other Service - General Admin. Fee	5,610	5,610	5,780	5,953	6,132	6,316	6,505
59540	Transfer to Other Service - Fire Services Fee	6,000	6,000	6,000	6,000	6,000	6,000	6,000
60000	Capital Expenditures	20,364	0	885,000	0	0	0	0
Total Expenses		361,737	334,650	1,365,291	329,999	333,119	336,270	339,453

Total Service		126,842	0	0	(0)	(0)	0	(0)
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S131 Fire Protection-Areas B and C (Creston Contract)**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	347,548	347,548	333,328	339,242	346,050	352,996	360,080
44020	Investment Income & Interest	0	0	0	0	0	0	0
49100	Prior Year Surplus	(5,171)	(5,171)	(760)	0	0	0	0
Total Income		342,377	342,377	332,568	339,242	346,050	352,996	360,080

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
53040	Advertising	675	0	0	0	0	0	0
53050	Insurance	176	156	157	159	160	162	164
54030	Contracted Services	339,891	339,826	329,986	336,586	343,317	350,184	357,187
59000	Contribution to Reserve	0	0	0	0	0	0	0
59510	Transfer to Other Service - General Admin. Fee	995	995	1,025	1,056	1,087	1,120	1,154
59540	Transfer to Other Service - Fire Services Fee	1,400	1,400	1,400	1,442	1,485	1,530	1,576
Total Expenses		343,137	342,377	332,568	339,242	346,050	352,996	360,080

Total Service		(760)	0	(0)	(0)	(0)	0	(0)
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S133 Fire Protection-Area E (Nelson Contract)**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	237,227	237,227	317,840	333,651	350,251	367,680	385,980
44020	Investment Income & Interest	0	0	0	0	0	0	0
49100	Prior Year Surplus	(31)	0	0	0	0	0	0
Total Income		237,196	237,227	317,840	333,651	350,251	367,680	385,980

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
53050	Insurance	131	113	114	116	117	118	119
54030	Contracted Services	224,319	224,319	315,301	331,066	347,619	365,000	383,250
59000	Contribution to Reserve	10,400	10,400	0	0	0	0	0
59510	Transfer to Other Service - General Admin. Fee	995	995	1,025	1,056	1,087	1,120	1,154
59540	Transfer to Other Service - Fire Services Fee	1,400	1,400	1,400	1,414	1,428	1,442	1,457
Total Expenses		237,245	237,227	317,840	333,651	350,251	367,680	385,980
Total Service		(49)	(0)	(0)	(0)	(0)	(0)	0

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

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	499,482	499,482	599,359	588,977	598,486	611,301	621,295
43015	Donations - Specified	25	0	0	0	0	0	0
43020	Grants	0	0	0	0	0	0	0
43025	Grants - Specified	3,132	0	0	0	0	0	0
43035	Community Works Grants - Specified	0	263,739	43,500	8,585	8,671	8,758	8,845
43045	Columbia Basin Trust Grants - Specified	0	0	0	0	0	0	0
43100	Proceeds from Borrowing	742,500	369,000	0	0	0	0	0
43300	Proceeds from Asset Disposal	5,588	0	0	0	0	0	0
43505	External Contributions & Contracts - Specified	0	0	0	0	0	0	0
44020	Investment Income & Interest	0	6,000	20,000	0	0	0	0
45000	Transfer from Reserves	0	481,000	950,000	0	0	0	0
45500	Transfer from Other Service	110,915	0	155,400	0	0	0	0
49100	Prior Year Surplus	35,962	(30,929)	(47,987)	0	0	0	0
Total Income		1,397,603	1,588,292	1,720,272	597,562	607,157	620,059	630,140

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
51010	Salaries	169,216	191,424	197,167	203,082	209,174	215,449	221,913
51020	Overtime	0	0	0	0	0	0	0
51030	Benefits	33,693	30,000	30,000	30,000	30,000	30,000	30,000
51050	Employee Health & Safety	23,371	32,500	32,960	32,960	32,960	32,960	32,960
51060	Employee Incentives	6,000	6,000	6,500	6,500	6,500	6,500	6,500
52010	Travel	27	1,200	500	500	500	500	500
52020	Education & Training	14,947	25,000	25,000	25,000	25,000	25,000	25,000
52030	Memberships, Dues & Subscriptions	325	850	1,000	1,010	1,020	1,030	1,041
53020	Admin, Office Supplies & Postage	1,289	4,800	4,800	4,848	4,896	4,945	4,995
53030	Communication	5,540	6,000	6,000	6,060	6,121	6,182	6,244
53040	Advertising	0	650	650	656	663	670	676
53050	Insurance	12,314	7,500	14,000	14,420	14,853	15,298	15,757
53080	Licence & Permits	0	0	0	0	0	0	0
54010	Legal	0	0	0	0	0	0	0
54030	Contracted Services	10,113	9,500	13,510	13,645	13,782	13,919	14,059
55010	Repairs & Maintenance	7,078	10,000	22,100	22,100	22,100	22,100	22,100
55020	Operating Supplies	10,788	4,000	6,075	6,136	6,197	6,259	6,322
55030	Equipment	12,112	15,000	15,000	15,000	15,000	15,000	15,000
55035	Radio Equipment	3,398	3,000	3,000	3,000	3,000	3,000	3,000
55040	Utilities	6,699	4,800	9,250	9,528	9,813	10,108	10,411
55050	Vehicles	19,058	25,000	25,000	25,250	25,503	25,758	26,015
55060	Rentals	0	0	0	0	0	0	0
56010	Debenture Interest	16,650	0	33,300	33,300	33,300	33,300	33,300
56020	Debenture Principal	0	0	26,250	26,250	26,250	26,250	26,250
56110	Short-Term Financing Interest	0	0	0	0	0	0	0
56120	Short-Term Financing Principal	0	0	0	0	0	0	0
59000	Contribution to Reserve	865,226	128,726	115,142	35,375	35,266	38,186	38,000
59500	Transfer to Other Service	23,401	0	0	0	0	0	0
59510	Transfer to Other Service - General Admin. Fee	21,185	21,185	20,297	20,906	21,533	22,179	22,844
59520	Transfer to Other Service - IT Fee	4,870	4,870	7,850	8,085	8,328	8,578	8,835
59540	Transfer to Other Service - Fire Services Fee	43,411	43,411	44,045	45,366	46,727	48,129	49,573
60000	Capital Expenditures	106,553	1,012,876	1,060,876	8,585	8,671	8,758	8,845
Total Expenses		1,417,263	1,588,292	1,720,272	597,562	607,157	620,058	630,140

Total Service		(19,661)	0	0	(0)	0	0	0
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S135 Fire Protection-Area G (Salmo Contract)**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	73,531	73,531	75,900	78,143	80,446	82,817	85,259
49100	Prior Year Surplus	2	0	8	0	0	0	0
Total Income		73,533	73,531	75,908	78,143	80,446	82,817	85,259

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
53050	Insurance	45	52	52	54	55	57	59
54030	Contracted Services	71,085	71,085	73,431	75,634	77,903	80,240	82,647
59510	Transfer to Other Service - General Admin. Fee	995	995	1,025	1,056	1,087	1,120	1,154
59540	Transfer to Other Service - Fire Services Fee	1,400	1,400	1,400	1,400	1,400	1,400	1,400
Total Expenses		73,525	73,532	75,908	78,143	80,446	82,817	85,259

Total Service		8	(1)	(0)	(0)	0	0	(0)
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S136 Fire Protection-Area G (Ymir)**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	317,769	317,769	337,129	339,777	346,319	352,905	359,537
41020	Grants in lieu of Taxes	0	0	0	0	0	0	0
42045	Rental Income - Specified	3,059	0	0	0	0	0	0
43020	Grants	0	0	0	0	0	0	0
43035	Community Works Grants - Specified	0	106,800	35,000	0	0	0	0
44020	Investment Income & Interest	0	8,000	8,000	8,000	8,000	8,000	8,000
45000	Transfer from Reserves	0	147,000	135,000	0	0	0	0
45500	Transfer from Other Service	77,947	0	0	0	0	0	0
49100	Prior Year Surplus	(15,239)	(64,434)	61,653	0	0	0	0
Total Income		383,536	515,135	576,782	347,777	354,319	360,905	367,537

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
51010	Salaries	38,938	40,000	55,000	60,000	65,000	70,000	75,000
51030	Benefits	2,082	2,000	2,000	2,000	2,000	2,000	2,000
51050	Employee Health & Safety	9,174	24,500	20,000	20,000	20,000	20,000	20,000
51060	Employee Incentives	4,201	4,000	4,000	4,000	4,000	4,000	4,000
52010	Travel	27	500	500	500	500	500	500
52020	Education & Training	15,513	20,000	20,000	20,000	20,000	20,000	20,000
52030	Memberships, Dues & Subscriptions	325	500	500	500	500	500	500
53020	Admin, Office Supplies & Postage	763	1,515	1,515	1,515	1,515	1,515	1,515
53030	Communication	8,166	7,700	7,700	7,700	7,700	7,700	7,700
53040	Advertising	0	650	650	650	650	650	650
53050	Insurance	12,552	7,000	13,000	13,000	13,000	13,000	13,000
53080	Licence & Permits	0	0	0	0	0	0	0
54010	Legal	0	0	0	0	0	0	0
54030	Contracted Services	6,814	8,000	8,000	8,000	8,000	8,000	8,000
55010	Repairs & Maintenance	4,755	10,000	10,000	10,000	10,000	10,000	10,000
55020	Operating Supplies	2,436	2,500	2,500	2,500	2,500	2,500	2,500
55030	Equipment	113	8,000	10,000	10,000	10,000	10,000	10,000
55035	Radio Equipment	3,259	4,000	4,000	4,000	4,000	4,000	4,000
55040	Utilities	8,037	8,500	8,500	8,500	8,500	8,500	8,500
55050	Vehicles	19,914	13,000	13,000	13,000	13,000	13,000	13,000
55060	Rentals	0	0	0	0	0	0	0
59000	Contribution to Reserve	100,000	108,000	162,329	100,021	99,707	99,380	99,042
59500	Transfer to Other Service	10,173	0	0	0	0	0	0
59510	Transfer to Other Service - General Admin. Fee	7,923	7,923	8,193	8,439	8,692	8,953	9,221
59520	Transfer to Other Service - IT Fee	4,870	4,870	7,850	8,085	8,328	8,578	8,835
59540	Transfer to Other Service - Fire Services Fee	43,411	43,411	44,045	45,366	46,727	48,129	49,573
60000	Capital Expenditures	17,521	188,566	173,500	0	0	0	0
Total Expenses		320,965	515,135	576,782	347,777	354,319	360,905	367,537
Total Service		62,571	0	0	0	(0)	0	0

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

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	630,960	630,960	772,783	792,836	786,223	768,982	779,665
43020	Grants	0	0	0	0	0	0	0
43025	Grants - Specified	4,459	0	0	0	0	0	0
43035	Community Works Grants - Specified	0	366,150	0	0	0	0	0
43045	Columbia Basin Trust Grants - Specified	0	0	70,000	0	0	0	0
43100	Proceeds from Borrowing	742,500	0	0	0	0	0	0
43200	Proceeds from Equipment Financing	75,000	75,000	0	0	0	0	0
43505	External Contributions & Contracts - Specified	4,292	0	0	0	0	0	0
44020	Investment Income & Interest	0	8,000	10,250	5,250	6,250	1,250	1,250
45000	Transfer from Reserves	0	80,658	750,000	0	0	0	0
45500	Transfer from Other Service	271,573	5,000	185,000	0	0	0	0
49100	Prior Year Surplus	(366,478)	(335,752)	18,600	0	0	0	0
Total Income		1,362,306	830,016	1,806,633	798,086	792,473	770,232	780,915

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
51010	Salaries	177,427	180,000	185,000	188,490	192,064	195,725	199,474
51030	Benefits	13,069	8,500	8,675	8,854	9,038	9,227	9,421
51050	Employee Health & Safety	34,697	44,000	45,000	42,000	42,000	44,000	44,000
51060	Employee Incentives	10,605	11,500	11,500	11,500	11,500	11,500	11,500
52010	Travel	80	1,500	1,500	1,500	1,500	1,500	1,500
52020	Education & Training	18,198	34,000	34,000	34,000	34,500	35,000	35,500
52030	Memberships, Dues & Subscriptions	916	1,600	1,600	1,600	1,600	1,600	1,600
53020	Admin, Office Supplies & Postage	703	4,515	4,530	4,545	4,561	4,577	4,592
53030	Communication	9,990	11,145	11,190	11,302	11,415	11,530	11,645
53040	Advertising	2,744	1,300	1,300	1,300	1,300	1,300	1,300
53050	Insurance	23,971	12,503	27,000	27,270	27,543	27,818	28,096
53080	Licence & Permits	220	220	220	220	220	220	220
54010	Legal	0	0	0	0	0	0	0
54030	Contracted Services	15,321	18,555	83,741	18,928	19,117	19,308	19,501
55010	Repairs & Maintenance	15,279	20,700	23,500	23,500	23,500	23,500	23,500
55020	Operating Supplies	3,646	6,000	7,000	7,000	7,000	7,000	7,000
55030	Equipment	13,609	18,500	20,000	21,000	22,000	23,000	24,000
55035	Radio Equipment	10,213	10,000	10,000	10,000	10,000	10,000	10,000
55040	Utilities	12,575	12,893	12,975	13,104	13,235	13,368	13,501
55050	Vehicles	25,054	26,640	28,500	28,785	29,073	29,364	29,657
56010	Debenture Interest	16,650	0	33,300	33,300	33,300	33,300	33,300
56020	Debenture Principal	0	0	26,250	26,250	26,250	26,250	26,250
56610	Equipment Financing Interest	8,392	9,500	7,520	4,550	2,700	1,000	1,000
56620	Equipment Financing Principal	43,103	61,500	65,000	61,500	46,500	18,500	18,500
59000	Contribution to Reserve	777,500	43,000	80,250	80,250	81,250	76,250	76,250
59500	Transfer to Other Service	20,700	0	17,600	5,000	5,000	5,000	5,000
59510	Transfer to Other Service - General Admin. Fee	29,328	29,328	24,692	25,433	26,196	26,982	27,791
59520	Transfer to Other Service - IT Fee	9,740	9,740	15,700	16,171	16,656	17,156	17,670
59540	Transfer to Other Service - Fire Services Fee	86,822	86,822	88,090	90,733	93,455	96,258	99,146
60000	Capital Expenditures	30,144	166,056	931,000	0	0	0	0
Total Expenses		1,410,697	830,016	1,806,633	798,086	792,474	770,231	780,916

Total Service	(48,392)	(0)	0	(0)	(1)	1	(1)
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S138 Fire Protection-Area J (Robson, Raspberry)**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	379,497	379,497	409,127	397,582	396,302	405,593	404,060
43010	Donations	0	4,000	4,040	0	0	0	0
43015	Donations - Specified	5,000	0	0	0	0	0	0
43025	Grants - Specified	0	140,101	0	0	0	0	0
43200	Proceeds from Equipment Financing	0	0	0	150,000	0	0	0
44020	Investment Income & Interest	0	0	1,000	1,000	1,000	1,000	1,000
45000	Transfer from Reserves	0	0	76,051	0	0	0	0
45500	Transfer from Other Service	21,895	0	85,000	0	0	0	0
49100	Prior Year Surplus	(94,807)	(25,923)	(82,521)	0	0	0	0
Total Income		311,585	497,675	492,697	548,582	397,302	406,593	405,060

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
51010	Salaries	99,987	98,000	103,000	106,090	109,273	112,551	115,927
51030	Benefits	7,813	5,000	5,150	5,304	5,464	5,628	5,796
51050	Employee Health & Safety	20,337	20,500	23,000	23,000	23,000	24,000	0
51060	Employee Incentives	2,588	5,000	6,500	6,500	6,500	6,500	6,500
52010	Travel	339	500	500	500	500	500	500
52020	Education & Training	12,778	27,000	28,000	29,000	30,000	31,000	32,000
52030	Memberships, Dues & Subscriptions	1,295	800	800	800	800	800	800
53020	Admin, Office Supplies & Postage	537	3,000	3,030	3,060	3,091	3,122	3,153
53030	Communication	4,001	5,000	5,050	5,101	5,152	5,203	5,255
53040	Advertising	0	650	650	650	650	650	650
53050	Insurance	11,816	7,500	13,000	13,130	13,261	13,394	13,528
54030	Contracted Services	12,544	11,000	12,000	12,120	12,241	12,364	12,487
55010	Repairs & Maintenance	3,568	5,000	5,050	5,101	5,152	5,203	5,255
55020	Operating Supplies	2,283	1,500	2,000	2,000	2,000	2,000	2,000
55030	Equipment	12,231	16,000	8,000	8,500	9,000	10,000	10,000
55035	Radio Equipment	4,482	5,000	5,000	5,000	5,000	5,000	5,000
55040	Utilities	10,505	10,500	10,710	10,924	11,143	11,366	11,593
55050	Vehicles	14,002	13,700	15,000	15,150	15,301	15,455	15,609
56610	Equipment Financing Interest	7,536	5,850	3,970	3,100	1,800	1,800	1,800
56620	Equipment Financing Principal	60,662	62,800	72,300	37,600	30,000	30,000	30,000
59000	Contribution to Reserve	16,000	16,000	17,000	36,000	36,000	36,000	51,000
59500	Transfer to Other Service	17,902	0	10,000	2,500	2,500	2,500	2,500
59510	Transfer to Other Service - General Admin. Fee	14,916	14,916	13,642	14,051	14,473	14,907	15,354
59520	Transfer to Other Service - IT Fee	4,870	4,870	7,800	8,034	8,275	8,523	8,779
59540	Transfer to Other Service - Fire Services Fee	43,411	43,411	44,045	45,366	46,727	48,129	49,573
60000	Capital Expenditures	21,849	114,178	77,500	150,000	0	0	0
Total Expenses		408,254	497,675	492,697	548,582	397,302	406,593	405,060
Total Service		(96,669)	0	(0)	0	(0)	(0)	(0)

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

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	92,017	92,017	94,930	97,808	100,697	103,673	106,739
49100	Prior Year Surplus	34	0	73	0	0	0	0
Total Income		92,051	92,017	95,003	97,808	100,697	103,673	106,739

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
53050	Insurance	54	93	94	94	94	94	94
54030	Contracted Services	89,529	89,529	92,484	95,259	98,116	101,060	104,092
59510	Transfer to Other Service - General Admin. Fee	995	995	1,025	1,056	1,087	1,120	1,154
59540	Transfer to Other Service - Fire Services Fee	1,400	1,400	1,400	1,400	1,400	1,400	1,400
Total Expenses		91,978	92,017	95,003	97,808	100,697	103,673	106,739

Total Service		72	(0)	0	0	(0)	(0)	0
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S140 Fire Protection-Area H (New Denver Contract)**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	76,625	76,625	78,881	81,218	83,625	86,104	88,658
44020	Investment Income & Interest	0	0	0	0	0	0	0
49100	Prior Year Surplus	2	0	0	0	0	0	0
Total Income		76,627	76,625	78,881	81,218	83,625	86,104	88,658

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
53050	Insurance	48	55	56	56	57	57	58
54030	Contracted Services	74,175	74,175	76,400	78,692	81,053	83,485	85,989
59000	Contribution to Reserve	0	0	0	0	0	0	0
59510	Transfer to Other Service - General Admin. Fee	995	995	1,025	1,056	1,087	1,120	1,154
59540	Transfer to Other Service - Fire Services Fee	1,400	1,400	1,400	1,414	1,428	1,442	1,457
Total Expenses		76,618	76,625	78,881	81,218	83,625	86,104	88,658
Total Service		8	(0)	0	(0)	(0)	(0)	0

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

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	638,101	638,101	681,401	687,428	697,503	701,354	704,345
43015	Donations - Specified	250	0	0	0	0	0	0
43020	Grants	0	69,914	0	0	0	0	0
43035	Community Works Grants - Specified	0	150,913	370,000	0	0	0	0
43300	Proceeds from Asset Disposal	4,230	0	0	0	0	0	0
44020	Investment Income & Interest	0	13,000	3,000	3,000	3,000	3,000	3,000
45000	Transfer from Reserves	0	150,000	550,000	0	0	0	0
45500	Transfer from Other Service	157,675	12,500	87,500	12,500	12,500	12,500	12,500
49100	Prior Year Surplus	(32,498)	(120,913)	102,769	0	0	0	0
Total Income		767,758	913,515	1,794,670	702,928	713,003	716,854	719,845

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
51010	Salaries	199,859	191,000	200,000	200,000	200,000	200,000	200,000
51030	Benefits	36,713	29,580	33,600	34,272	34,957	35,657	36,370
51050	Employee Health & Safety	25,155	25,500	29,594	25,500	25,500	25,500	25,500
51060	Employee Incentives	9,967	14,000	14,000	14,000	14,000	14,000	14,000
52010	Travel	53	500	500	500	500	500	500
52020	Education & Training	25,258	31,000	30,700	30,781	30,864	30,950	31,039
52030	Memberships, Dues & Subscriptions	1,527	1,000	1,000	1,000	1,000	1,000	1,000
53020	Admin, Office Supplies & Postage	1,724	3,570	2,000	2,000	2,000	2,000	2,000
53030	Communication	9,875	10,000	10,000	10,100	10,201	10,303	10,406
53040	Advertising	257	800	800	800	800	800	800
53050	Insurance	18,621	13,000	19,500	19,695	19,892	20,091	20,292
53080	Licence & Permits	50	50	50	50	50	50	50
54010	Legal	0	0	0	0	0	0	0
54030	Contracted Services	20,209	20,000	19,000	19,570	20,157	20,762	21,385
55010	Repairs & Maintenance	13,996	16,000	15,000	15,000	15,000	15,000	15,000
55020	Operating Supplies	5,953	5,500	5,500	5,500	5,500	5,500	5,500
55030	Equipment	12,573	89,914	15,000	20,000	20,000	20,000	20,000
55035	Radio Equipment	4,241	5,000	5,000	5,000	5,000	5,000	5,000
55040	Utilities	10,829	11,550	11,550	11,781	12,017	12,257	12,502
55050	Vehicles	34,212	31,200	31,200	31,200	31,200	31,200	31,200
56610	Equipment Financing Interest	7,242	1,600	5,334	3,882	2,357	760	0
56620	Equipment Financing Principal	27,248	49,200	29,157	30,608	32,133	30,945	0
59000	Contribution to Reserve	96,783	109,783	223,740	144,406	151,594	155,272	186,937
59500	Transfer to Other Service	18,705	0	1,000	0	0	0	0
59510	Transfer to Other Service - General Admin. Fee	25,487	25,487	24,420	25,153	25,907	26,684	27,485
59520	Transfer to Other Service - IT Fee	4,870	4,870	7,850	8,085	8,328	8,578	8,835
59540	Transfer to Other Service - Fire Services Fee	43,411	43,411	44,045	44,045	44,045	44,045	44,045
60000	Capital Expenditures	9,293	180,000	1,015,130	0	0	0	0
Total Expenses		664,113	913,515	1,794,670	702,928	713,003	716,854	719,845
Total Service		103,645	(0)	0	(0)	0	0	(0)

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

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	1,481,899	1,481,899	1,547,000	1,611,333	1,638,115	1,637,623	1,537,899
41020	Grants in lieu of Taxes	1,871	0	100	0	0	0	0
42040	Rental Income	15,640	15,154	15,154	15,154	15,154	15,154	15,154
42045	Rental Income - Specified	20,800	0	20,800	20,800	20,800	20,800	20,800
43025	Grants - Specified	1,501	0	0	0	0	0	0
43035	Community Works Grants - Specified	0	129,119	0	0	0	0	0
43100	Proceeds from Borrowing	742,500	0	0	0	0	0	0
43200	Proceeds from Equipment Financing	285,000	285,000	0	75,000	0	0	0
43300	Proceeds from Asset Disposal	6,266	0	0	0	0	0	0
44020	Investment Income & Interest	0	9,000	14,000	4,000	4,000	4,000	4,000
45000	Transfer from Reserves	0	23,000	832,000	0	0	0	0
45500	Transfer from Other Service	187,381	40,770	241,902	80,000	80,000	80,000	0
49100	Prior Year Surplus	247,159	(67,602)	459,065	0	0	0	0
Total Income		2,990,018	1,916,340	3,130,021	1,806,287	1,758,069	1,757,577	1,577,853

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
51010	Salaries	356,166	369,920	388,910	400,577	412,595	424,972	437,722
51020	Overtime	140	0	0	0	0	0	0
51030	Benefits	25,325	18,765	18,986	19,345	19,712	20,089	20,474
51050	Employee Health & Safety	73,411	83,000	81,500	81,000	81,000	81,000	81,000
51060	Employee Incentives	20,043	20,000	24,000	26,000	26,000	26,000	26,000
52010	Travel	469	2,750	2,750	2,750	2,750	2,750	2,750
52020	Education & Training	50,544	70,894	71,894	74,000	75,000	78,000	79,000
52030	Memberships, Dues & Subscriptions	1,752	2,600	2,650	2,650	2,650	2,650	2,650
53020	Admin, Office Supplies & Postage	4,432	9,748	9,845	9,993	10,143	10,297	10,453
53030	Communication	26,553	15,550	24,300	24,799	25,311	25,835	26,373
53040	Advertising	557	2,600	2,600	2,600	2,600	2,600	2,600
53050	Insurance	44,325	28,367	49,000	49,490	49,985	50,485	50,990
53080	Licence & Permits	0	0	0	0	0	0	0
54010	Legal	0	0	0	0	0	0	0
54020	Audit - Professional Fees	30	0	0	0	0	0	0
54030	Contracted Services	55,430	53,635	54,400	55,224	56,065	56,922	57,798
55010	Repairs & Maintenance	26,305	30,000	50,000	36,000	36,000	37,000	37,000
55020	Operating Supplies	7,908	10,500	10,545	11,085	11,641	12,198	12,255
55025	Chemicals	0	0	0	0	0	0	0
55030	Equipment	30,356	53,232	72,000	52,000	52,000	53,000	53,000
55035	Radio Equipment	13,683	14,000	14,000	14,000	14,000	14,000	14,000
55040	Utilities	18,789	20,954	22,054	22,274	22,497	22,722	22,949
55050	Vehicles	65,135	47,730	52,356	53,130	53,918	54,723	55,543
56010	Debenture Interest	16,650	0	33,300	33,300	33,300	33,300	33,300
56020	Debenture Principal	0	0	26,250	26,250	26,250	26,250	26,250
56110	Short-Term Financing Interest	9,256	6,500	6,700	3,000	1,600	0	0
56120	Short-Term Financing Principal	37,400	37,400	112,400	37,400	37,400	0	0
56610	Equipment Financing Interest	37,443	30,300	36,250	29,050	19,825	11,100	2,500
56620	Equipment Financing Principal	168,886	178,000	371,309	209,800	218,300	218,000	77,200
59000	Contribution to Reserve	882,500	189,770	329,313	104,000	109,000	128,000	153,000
59500	Transfer to Other Service	21,533	0	20,000	10,000	10,000	10,000	10,000
59510	Transfer to Other Service - General Admin. Fee	55,564	55,564	47,276	48,694	50,155	51,660	53,210
59520	Transfer to Other Service - IT Fee	19,480	19,480	31,350	32,290	33,259	34,257	35,285
59540	Transfer to Other Service - Fire Services Fee	173,644	173,644	176,180	180,584	185,112	189,767	194,553
60000	Capital Expenditures	287,245	371,436	987,902	155,000	80,000	80,000	0
Total Expenses		2,530,953	1,916,339	3,130,020	1,806,286	1,758,068	1,757,576	1,577,853
Total Service		459,065	1	0	0	0	0	(0)

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

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	17,481	17,481	17,662	17,860	18,059	18,262	18,467
49100	Prior Year Surplus	8	0	0	0	0	0	0
Total Income		17,489	17,481	17,662	17,860	18,059	18,262	18,467

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
53050	Insurance	11	15	16	16	16	16	16
57010	Grants	15,071	15,071	15,222	15,374	15,528	15,683	15,840
59510	Transfer to Other Service - General Admin. Fee	995	995	1,025	1,056	1,087	1,120	1,154
59540	Transfer to Other Service - Fire Services Fee	1,400	1,400	1,400	1,414	1,428	1,442	1,457
Total Expenses		17,477	17,482	17,662	17,860	18,059	18,262	18,467

Total Service		12	(1)	(0)	0	(0)	0	0
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S144 Fire Protection-Areas E and F (Beasley, Blewett)**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	773,380	773,380	801,240	808,413	816,809	824,982	834,480
41020	Grants in lieu of Taxes	0	0	0	0	0	0	0
43020	Grants	0	24,587	0	0	0	0	0
43025	Grants - Specified	2,432	0	0	0	0	0	0
43035	Community Works Grants - Specified	0	249,500	70,000	0	0	0	0
43045	Columbia Basin Trust Grants - Specified	0	32,586	0	0	0	0	0
43200	Proceeds from Equipment Financing	100,000	100,000	0	0	0	0	0
43505	External Contributions & Contracts - Specified	4,000	0	0	0	0	0	0
44020	Investment Income & Interest	0	13,000	10,000	12,000	13,000	7,000	7,000
45000	Transfer from Reserves	0	210,000	142,000	0	0	0	0
45500	Transfer from Other Service	464,759	17,335	96,000	0	0	0	0
49100	Prior Year Surplus	(296,954)	(249,500)	31,302	0	0	0	0
Total Income		1,047,617	1,170,888	1,150,542	820,413	829,809	831,982	841,480

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
51010	Salaries	196,972	195,000	205,000	211,150	217,484	224,009	230,729
51020	Overtime	315	0	0	0	0	0	0
51030	Benefits	19,204	23,500	16,000	16,000	16,000	16,000	16,000
51050	Employee Health & Safety	43,011	48,100	46,000	44,600	44,600	44,600	44,600
51060	Employee Incentives	10,131	10,000	13,000	13,000	13,000	13,000	13,000
52010	Travel	106	1,200	1,200	1,200	1,200	1,200	1,200
52020	Education & Training	26,276	44,200	37,700	37,700	37,700	37,700	37,700
52030	Memberships, Dues & Subscriptions	650	1,300	1,300	1,300	1,300	1,300	1,300
53020	Admin, Office Supplies & Postage	2,347	5,000	5,000	5,000	5,000	5,000	5,000
53030	Communication	7,940	8,200	8,442	8,484	8,527	8,571	8,614
53040	Advertising	0	1,150	1,150	1,150	1,150	1,150	1,150
53050	Insurance	24,699	15,200	27,000	27,270	27,543	27,818	28,096
53080	Licence & Permits	50	100	100	100	100	100	100
54010	Legal	0	0	0	0	0	0	0
54030	Contracted Services	24,325	27,000	26,600	27,106	27,624	28,155	28,699
55010	Repairs & Maintenance	11,000	20,500	20,500	20,500	20,500	20,500	20,500
55020	Operating Supplies	6,432	7,200	7,200	7,200	7,200	7,200	7,200
55030	Equipment	33,714	90,173	37,000	37,000	37,000	37,000	37,000
55035	Radio Equipment	12,183	10,050	10,050	10,050	10,050	10,050	10,050
55040	Utilities	14,948	17,300	16,000	16,160	16,322	16,485	16,650
55050	Vehicles	39,708	38,000	38,000	38,000	38,000	38,000	38,000
56610	Equipment Financing Interest	15,542	9,673	11,368	8,273	5,024	1,622	0
56620	Equipment Financing Principal	58,078	61,227	62,147	65,241	68,490	65,985	0
59000	Contribution to Reserve	66,610	96,945	213,003	86,470	85,778	83,480	149,910
59500	Transfer to Other Service	27,128	1,500	1,500	1,500	1,500	1,500	1,500
59510	Transfer to Other Service - General Admin. Fee	31,808	31,808	29,492	30,377	31,288	32,227	33,194
59520	Transfer to Other Service - IT Fee	9,740	9,740	15,700	16,171	16,656	17,156	17,670
59540	Transfer to Other Service - Fire Services Fee	86,822	86,822	88,090	89,411	90,772	92,174	93,618
60000	Capital Expenditures	281,206	310,000	212,000	0	0	0	0
Total Expenses		1,050,942	1,170,888	1,150,542	820,414	829,809	831,981	841,480

Total Service	(3,325)	(0)	0	(1)	0	1	(0)
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S145 Fire Protection-Area J (Ootischenia)**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	357,912	357,912	428,044	389,279	397,670	401,223	407,441
43015	Donations - Specified	4,284	0	0	0	0	0	0
43025	Grants - Specified	0	940,900	15,275	0	0	0	0
43505	External Contributions & Contracts - Specified	738	0	0	0	0	0	0
44020	Investment Income & Interest	0	7,000	6,000	1,000	1,000	1,000	1,000
45000	Transfer from Reserves	0	0	100,000	0	0	0	0
45500	Transfer from Other Service	321,596	0	35,000	0	0	0	0
49100	Prior Year Surplus	(290,416)	(300,000)	(57,000)	0	0	0	0
Total Income		394,114	1,005,812	527,319	390,279	398,670	402,223	408,441

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
51010	Salaries	89,430	95,000	100,000	103,000	106,090	109,273	112,551
51030	Benefits	6,415	3,800	3,838	3,876	3,915	3,954	3,994
51050	Employee Health & Safety	20,008	19,000	18,500	19,000	19,500	20,000	20,000
51060	Employee Incentives	3,823	5,000	6,500	6,500	6,500	6,500	6,500
52010	Travel	0	500	500	500	500	500	500
52020	Education & Training	11,828	20,000	17,000	18,000	19,000	20,000	20,000
52030	Memberships, Dues & Subscriptions	463	750	750	750	750	750	750
53020	Admin, Office Supplies & Postage	359	2,500	2,525	2,550	2,576	2,602	2,628
53030	Communication	3,508	5,520	5,500	5,555	5,611	5,667	5,723
53040	Advertising	0	650	650	650	650	650	650
53050	Insurance	11,063	6,500	12,000	12,120	12,241	12,364	12,487
54030	Contracted Services	27,357	18,300	50,983	18,668	18,855	19,043	19,233
55010	Repairs & Maintenance	13,732	22,500	22,500	22,500	22,500	22,500	22,500
55020	Operating Supplies	11,638	3,000	3,000	3,000	3,000	3,000	3,000
55030	Equipment	14,214	16,000	32,275	18,000	19,000	20,000	20,000
55035	Radio Equipment	4,525	5,800	5,858	5,917	5,976	6,035	6,096
55040	Utilities	4,907	16,000	16,160	16,322	16,485	16,650	16,816
55050	Vehicles	12,265	12,000	12,120	12,241	12,364	12,487	12,612
59000	Contribution to Reserve	40,000	47,000	46,000	51,000	51,000	46,000	46,000
59500	Transfer to Other Service	40,709	0	5,000	2,500	2,500	2,500	2,500
59510	Transfer to Other Service - General Admin. Fee	16,811	16,811	13,815	14,229	14,656	15,096	15,549
59520	Transfer to Other Service - IT Fee	4,870	4,870	7,800	8,034	8,275	8,523	8,779
59540	Transfer to Other Service - Fire Services Fee	43,411	43,411	44,045	45,366	46,727	48,129	49,573
60000	Capital Expenditures	457,384	640,900	100,000	0	0	0	0
Total Expenses		838,717	1,005,812	527,319	390,279	398,670	402,223	408,441

Total Service	(444,603)	0	0	0	(0)	0	(0)
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S146 Fire Protection-Areas J and G (Hudu)**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	24,557	24,557	24,810	25,078	25,350	25,625	25,904
49100	Prior Year Surplus	9,956	0	0	0	0	0	0
Total Income		34,513	24,557	24,810	25,078	25,350	25,625	25,904

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
53050	Insurance	16	15	16	16	16	16	16
54030	Contracted Services	23,713	22,147	22,369	22,593	22,819	23,047	23,277
59100	Accumulated Operating Surplus	0	0	0	0	0	0	0
59510	Transfer to Other Service - General Admin. Fee	995	995	1,025	1,056	1,087	1,120	1,154
59540	Transfer to Other Service - Fire Services Fee	1,400	1,400	1,400	1,414	1,428	1,442	1,457
Total Expenses		26,123	24,558	24,810	25,078	25,350	25,625	25,904

Total Service		8,389	(1)	0	(0)	(0)	(0)	0
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S147 Fire Protection-Area J (Fairview Contract)**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	25,029	25,029	25,806	26,071	26,339	26,609	26,884
49100	Prior Year Surplus	3	0	0	0	0	0	0
Total Income		25,032	25,029	25,806	26,071	26,339	26,609	26,884

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
53050	Insurance	16	21	21	21	21	21	22
54030	Contracted Services	22,614	22,614	23,360	23,594	23,830	24,068	24,309
59510	Transfer to Other Service - General Admin. Fee	995	995	1,025	1,056	1,087	1,120	1,154
59540	Transfer to Other Service - Fire Services Fee	1,400	1,400	1,400	1,400	1,400	1,400	1,400
Total Expenses		25,025	25,030	25,806	26,071	26,339	26,609	26,884

Total Service		7	(1)	0	0	0	(0)	(0)
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S148 Fire Protection-Area B (Yahk, Kingsgate)**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	280,584	280,584	272,223	282,226	283,606	287,140	290,859
41020	Grants in lieu of Taxes	0	0	0	0	0	0	0
43035	Community Works Grants - Specified	0	0	91,885	57,454	58,028	58,609	59,195
43505	External Contributions & Contracts - Specified	0	0	0	0	0	0	0
44020	Investment Income & Interest	0	6,000	0	0	0	0	0
45000	Transfer from Reserves	0	57,000	100,000	0	0	0	0
45500	Transfer from Other Service	86,222	25,000	25,000	25,000	25,000	25,000	25,000
49100	Prior Year Surplus	(15,957)	(502)	67,085	0	0	0	0
Total Income		350,850	368,082	556,193	364,680	366,634	370,749	375,054

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
51010	Salaries	72,711	92,450	92,450	92,450	92,450	92,450	92,450
51020	Overtime	315	0	0	0	0	0	0
51030	Benefits	5,849	2,200	3,500	3,500	3,500	3,500	3,500
51050	Employee Health & Safety	14,696	37,000	25,000	20,000	20,000	20,000	20,000
51060	Employee Incentives	4,600	5,000	6,500	6,500	6,500	6,500	6,500
52010	Travel	1,659	1,200	2,000	2,000	2,000	2,000	2,000
52020	Education & Training	16,902	30,000	30,300	30,603	30,909	31,218	31,530
52030	Memberships, Dues & Subscriptions	325	800	800	800	800	800	800
53020	Admin, Office Supplies & Postage	1,061	2,500	2,500	2,525	2,550	2,576	2,602
53030	Communication	4,678	4,700	4,700	4,747	4,794	4,842	4,891
53040	Advertising	291	650	650	650	650	650	650
53050	Insurance	14,541	5,745	16,000	16,160	16,322	16,485	16,650
53080	Licence & Permits	0	0	0	0	0	0	0
54010	Legal	0	0	0	0	0	0	0
54030	Contracted Services	8,701	7,000	7,210	7,426	7,649	7,879	8,115
55010	Repairs & Maintenance	8,297	5,500	10,000	10,000	10,000	10,000	10,000
55020	Operating Supplies	1,604	2,500	2,500	2,500	2,500	2,500	2,500
55030	Equipment	7,137	4,500	9,000	6,000	6,000	6,000	6,000
55035	Radio Equipment	5,265	6,300	5,000	5,000	5,000	5,000	5,000
55040	Utilities	6,093	10,000	10,000	10,300	10,609	10,927	11,255
55050	Vehicles	19,740	22,000	16,000	12,731	13,113	13,506	14,000
55060	Rentals	0	0	0	0	0	0	0
56010	Debenture Interest	612	875	765	383	0	0	0
56020	Debenture Principal	1,679	1,679	1,679	1,679	0	0	0
59000	Contribution to Reserve	12,023	18,023	53,413	5,000	5,000	5,000	5,000
59500	Transfer to Other Service	12,714	0	0	0	0	0	0
59510	Transfer to Other Service - General Admin. Fee	12,179	12,179	12,446	12,819	13,204	13,600	14,008
59520	Transfer to Other Service - IT Fee	4,870	4,870	7,850	8,085	8,328	8,578	8,835
59540	Transfer to Other Service - Fire Services Fee	43,411	43,411	44,045	45,366	46,727	48,129	49,573
60000	Capital Expenditures	12,680	47,000	191,885	57,454	58,028	58,609	59,195
Total Expenses		294,633	368,082	556,193	364,679	366,634	370,749	375,053

Total Service		56,216	(0)	0	0	0	(0)	0
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S149 Jaws of Life-Areas I and J**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	30,000	30,000	32,015	35,000	38,000	41,000	41,000
41020	Grants in lieu of Taxes	0	0	0	0	0	0	0
43500	External Contributions & Contracts	5,620	2,500	2,500	2,500	2,500	2,500	2,500
44020	Investment Income & Interest	0	0	500	500	500	500	500
45000	Transfer from Reserves	0	0	4,500	0	0	0	0
49100	Prior Year Surplus	20,696	10,000	26,835	0	0	0	0
Total Income		56,316	42,500	66,350	38,000	41,000	44,000	44,000

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
51050	Employee Health & Safety	5,106	5,000	5,000	5,500	6,000	6,500	7,000
52020	Education & Training	550	10,000	7,500	7,725	7,957	8,195	8,441
53050	Insurance	1,220	1,515	1,530	1,576	1,623	1,672	1,722
54030	Contracted Services	0	0	0	0	0	0	0
55010	Repairs & Maintenance	330	1,000	1,000	1,030	1,061	1,093	1,126
55020	Operating Supplies	2,841	500	500	515	530	546	563
55030	Equipment	2,989	2,000	6,500	3,000	3,500	4,000	4,500
55035	Radio Equipment	321	1,000	1,000	1,030	1,061	1,093	1,126
55050	Vehicles	2,475	3,535	3,570	5,000	5,500	6,000	6,500
59000	Contribution to Reserve	11,355	11,355	37,324	10,126	11,195	12,251	10,293
59510	Transfer to Other Service - General Admin. Fee	995	995	1,025	1,056	1,087	1,120	1,154
59540	Transfer to Other Service - Fire Services Fee	1,400	1,400	1,400	1,442	1,485	1,530	1,576
60000	Capital Expenditures	0	4,200	0	0	0	0	0
Total Expenses		29,582	42,500	66,350	38,000	41,000	44,000	44,000

Total Service	26,734	(0)	0	0	(0)	(0)	0
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S150 Jaws of Life-Kaslo and Area D**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	29,261	29,261	32,246	32,560	32,635	32,712	32,729
41020	Grants in lieu of Taxes	0	0	0	0	0	0	0
44020	Investment Income & Interest	0	0	0	0	0	0	0
49100	Prior Year Surplus	392	196	241	0	0	0	0
Total Income		29,653	29,457	32,487	32,560	32,635	32,712	32,729

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
53050	Insurance	17	62	62	62	62	62	0
57010	Grants	27,000	27,000	30,000	30,000	30,000	30,000	30,000
59000	Contribution to Reserve	0	0	0	0	0	0	0
59510	Transfer to Other Service - General Admin. Fee	995	995	1,025	1,056	1,087	1,120	1,153
59540	Transfer to Other Service - Fire Services Fee	1,400	1,400	1,400	1,442	1,485	1,530	1,576
Total Expenses		29,412	29,457	32,487	32,560	32,635	32,712	32,729

Total Service		241	(0)	(0)	0	0	0	(0)
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S151 Jaws of Life-Salmo and Area G**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	17,084	17,084	17,112	17,252	17,327	17,404	17,484
41020	Grants in lieu of Taxes	44	0	0	0	0	0	0
49100	Prior Year Surplus	88	66	67	0	0	0	0
Total Income		17,216	17,150	17,179	17,252	17,327	17,404	17,484

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 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	995	995	1,025	1,056	1,087	1,120	1,153
59540	Transfer to Other Service - Fire Services Fee	1,400	1,400	1,400	1,442	1,485	1,530	1,576
Total Expenses		17,150	17,150	17,179	17,252	17,327	17,404	17,484

Total Service		67	0	(0)	(0)	(0)	(0)	0
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S152 Jaws of Life-Creston and Areas A, B and C**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	116,170	116,170	116,204	116,245	116,291	116,337	116,385
41020	Grants in lieu of Taxes	0	0	0	0	0	0	0
49100	Prior Year Surplus	29,878	29,484	28,770	0	0	0	0
Total Income		146,048	145,654	144,974	116,245	116,291	116,337	116,385

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
57010	Grants	50,000	50,000	50,000	50,000	50,000	50,000	50,000
59100	Accumulated Operating Surplus	0	29,484	28,774	0	0	0	0
59500	Transfer to Other Service	64,883	63,775	63,775	63,775	63,775	63,775	63,775
59510	Transfer to Other Service - General Admin. Fee	995	995	1,025	1,056	1,087	1,120	1,154
59540	Transfer to Other Service - Fire Services Fee	1,400	1,400	1,400	1,414	1,428	1,442	1,457
Total Expenses		117,278	145,654	144,974	116,245	116,291	116,337	116,385
Total Service		28,770	0	0	0	0	(0)	(0)

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

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	23,135	23,135	23,224	23,541	23,617	23,696	23,776
41020	Grants in lieu of Taxes	0	0	0	0	0	0	0
49100	Prior Year Surplus	503	260	243	0	0	0	0
Total Income		23,638	23,395	23,467	23,541	23,617	23,696	23,776

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 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	995	995	1,025	1,056	1,087	1,120	1,153
59540	Transfer to Other Service - Fire Services Fee	1,400	1,400	1,442	1,485	1,530	1,576	1,623
Total Expenses		23,395	23,395	23,467	23,541	23,617	23,696	23,776

Total Service		243	(0)	0	0	(0)	0	(0)
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S154 Search & Rescue-Nelson, Salmo and Areas E, F and G**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	36,187	36,187	36,247	36,640	36,720	36,802	36,886
41020	Grants in lieu of Taxes	403	0	0	0	0	0	0
49100	Prior Year Surplus	376	300	315	0	0	0	0
Total Income		36,966	36,487	36,562	36,640	36,720	36,802	36,886

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
53050	Insurance	502	338	342	345	348	352	355
57010	Grants	33,754	33,754	33,754	33,754	33,754	33,754	33,754
59510	Transfer to Other Service - General Admin. Fee	995	995	1,025	1,056	1,087	1,120	1,153
59540	Transfer to Other Service - Fire Services Fee	1,400	1,400	1,442	1,485	1,530	1,576	1,623
Total Expenses		36,651	36,487	36,562	36,640	36,720	36,802	36,886

Total Service		315	(0)	(0)	0	0	0	0
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S155 Search & Rescue-Castlegar and Areas I and J**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	21,144	21,144	21,174	21,205	21,236	21,269	21,303
41020	Grants in lieu of Taxes	0	0	0	0	0	0	0
49100	Prior Year Surplus	139	0	0	0	0	0	0
Total Income		21,283	21,144	21,174	21,205	21,236	21,269	21,303

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 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	995	995	1,025	1,056	1,087	1,120	1,154
59540	Transfer to Other Service - Fire Services Fee	1,400	1,400	1,400	1,400	1,400	1,400	1,400
Total Expenses		21,144	21,144	21,174	21,205	21,236	21,269	21,303

Total Service		139	(0)	0	0	(0)	(0)	0
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S156 Emergency Communications 911**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	548,145	548,145	700,466	673,934	669,521	678,922	680,000
41020	Grants in lieu of Taxes	212	0	0	0	0	0	0
42030	User Fees	92,406	96,000	94,000	96,820	99,725	102,716	105,798
43020	Grants	0	0	0	0	0	0	0
43025	Grants - Specified	0	22,500	0	0	0	0	0
43040	Columbia Basin Trust Grants	0	0	0	0	0	0	0
43500	External Contributions & Contracts	22,465	18,369	24,223	24,223	24,223	24,223	24,223
44020	Investment Income & Interest	0	0	0	0	0	0	0
45000	Transfer from Reserves	0	0	100,000	0	0	0	0
49100	Prior Year Surplus	86,354	87,946	(18,360)	0	0	0	0
Total Income		749,582	772,960	900,329	794,977	793,469	805,861	810,021

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
52010	Travel	913	250	250	252	255	258	260
52030	Memberships, Dues & Subscriptions	0	0	0	0	0	0	0
53020	Admin, Office Supplies & Postage	8,774	9,500	9,500	9,595	9,691	9,788	9,886
53030	Communication	42,825	28,645	44,111	44,484	44,861	45,241	45,626
53050	Insurance	381	450	450	455	459	464	468
53080	Licence & Permits	5,829	6,000	6,000	6,000	6,000	6,000	6,000
54030	Contracted Services	433,436	433,292	488,640	489,930	491,233	492,549	493,878
55010	Repairs & Maintenance	8,300	26,000	26,000	26,780	27,583	28,411	29,263
55020	Operating Supplies	0	0	0	0	0	0	0
55030	Equipment	2,584	30,000	0	30,000	30,000	30,000	30,000
55035	Radio Equipment	0	800	800	800	800	800	800
55040	Utilities	707	816	824	832	841	849	858
56110	Short-Term Financing Interest	13,553	14,463	14,500	14,500	14,500	0	0
56120	Short-Term Financing Principal	66,000	66,000	66,000	66,000	66,000	0	0
59000	Contribution to Reserve	44,663	44,663	0	25,000	25,000	118,716	118,512
59500	Transfer to Other Service	74,200	45,000	75,260	10,800	5,100	0	0
59510	Transfer to Other Service - General Admin. Fee	42,840	42,840	43,754	45,067	46,419	47,811	49,246
59540	Transfer to Other Service - Fire Services Fee	24,240	24,240	24,240	24,482	24,727	24,974	25,224
60000	Capital Expenditures	0	0	100,000	101,000	102,010	103,030	104,060
Total Expenses		769,245	772,959	900,329	895,977	895,479	908,891	914,081

Total Service	(19,662)	1	(0)	(101,000)	(102,010)	(103,030)	(104,060)
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S157 Emergency Planning-Creston and Areas A, B and C**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	364,088	364,427	356,497	367,192	378,208	389,554	401,241
41020	Grants in lieu of Taxes	0	0	0	0	0	0	0
44020	Investment Income & Interest	0	0	0	0	0	0	0
49100	Prior Year Surplus	1,866	0	0	0	0	0	0
Total Income		365,954	364,427	356,497	367,192	378,208	389,554	401,241

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
54030	Contracted Services	113,013	113,013	108,634	111,893	115,250	118,707	122,269
59000	Contribution to Reserve	0	0	0	0	0	0	0
59500	Transfer to Other Service	251,414	251,414	247,863	255,299	262,958	270,847	278,972
Total Expenses		364,427	364,427	356,497	367,192	378,208	389,554	401,241

Total Service	1,527	(0)	0	(0)	(0)	(0)	0
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S158 Emergency Planning-Salmo and Area G**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	62,346	62,252	63,726	65,638	67,607	69,635	71,724
41020	Grants in lieu of Taxes	162	0	0	0	0	0	0
49100	Prior Year Surplus	676	0	0	0	0	0	0
Total Income		63,184	62,252	63,726	65,638	67,607	69,635	71,724

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
59500	Transfer to Other Service	62,252	62,252	63,726	65,638	67,607	69,635	71,724
Total Expenses		62,252	62,252	63,726	65,638	67,607	69,635	71,724

Total Service		932	(0)	0	(0)	(0)	(0)	(0)
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S159 Emergency Planning-Nakusp and Area K**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	85,357	85,360	92,418	95,191	98,046	100,988	104,017
41020	Grants in lieu of Taxes	0	0	0	0	0	0	0
49100	Prior Year Surplus	2,117	0	0	0	0	0	0
Total Income		87,474	85,360	92,418	95,191	98,046	100,988	104,017

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
59500	Transfer to Other Service	85,360	85,360	92,418	95,191	98,046	100,988	104,017
Total Expenses		85,360	85,360	92,418	95,191	98,046	100,988	104,017

Total Service		2,114	0	0	0	0	0	(0)
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S160 Emergency Planning-Nelson and Areas E and F**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	247,298	247,126	247,144	254,558	262,195	270,061	278,163
41020	Grants in lieu of Taxes	501	0	0	0	0	0	0
49100	Prior Year Surplus	896	0	0	0	0	0	0
Total Income		248,694	247,126	247,144	254,558	262,195	270,061	278,163

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
59500	Transfer to Other Service	247,126	247,126	247,144	254,558	262,195	270,061	278,163
Total Expenses		247,126	247,126	247,144	254,558	262,195	270,061	278,163

Total Service		1,568	0	0	(0)	0	0	(0)
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S161 Emergency Planning-Silverton, Slocan, New Denver and Area H**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	139,795	139,838	148,205	152,651	157,231	161,948	166,806
41020	Grants in lieu of Taxes	257	0	0	0	0	0	0
44020	Investment Income & Interest	0	0	0	0	0	0	0
49100	Prior Year Surplus	391	0	0	0	0	0	0
Total Income		140,444	139,838	148,205	152,651	157,231	161,948	166,806

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
59000	Contribution to Reserve	0	0	0	0	0	0	0
59500	Transfer to Other Service	139,838	139,838	148,205	152,651	157,231	161,948	166,806
Total Expenses		139,838	139,838	148,205	152,651	157,231	161,948	166,806
Total Service		606	0	0	(0)	(0)	(0)	(0)

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

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	74,362	74,348	77,038	79,349	81,730	84,182	86,707
41020	Grants in lieu of Taxes	0	0	0	0	0	0	0
44020	Investment Income & Interest	0	0	0	0	0	0	0
49100	Prior Year Surplus	1,459	0	0	0	0	0	0
Total Income		75,821	74,348	77,038	79,349	81,730	84,182	86,707

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
59000	Contribution to Reserve	0	0	0	0	0	0	0
59500	Transfer to Other Service	74,348	74,348	77,038	79,349	81,730	84,182	86,707
Total Expenses		74,348	74,348	77,038	79,349	81,730	84,182	86,707
Total Service		1,473	(0)	0	(0)	(0)	(0)	0

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

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	128,706	128,600	132,429	136,402	140,494	144,709	149,050
41020	Grants in lieu of Taxes	0	0	0	0	0	0	0
44020	Investment Income & Interest	0	0	0	0	0	0	0
49100	Prior Year Surplus	53	0	0	0	0	0	0
Total Income		128,759	128,600	132,429	136,402	140,494	144,709	149,050

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
59000	Contribution to Reserve	0	0	0	0	0	0	0
59500	Transfer to Other Service	128,600	128,600	132,429	136,402	140,494	144,709	149,050
Total Expenses		128,600	128,600	132,429	136,402	140,494	144,709	149,050
Total Service		159	(0)	0	(0)	(0)	(0)	0

S164 Dyking-Areas B and C**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	10,860	10,860	10,860	10,860	10,860	10,860	10,860
49100	Prior Year Surplus	24,555	0	0	0	0	0	0
Total Income		35,415	10,860	10,860	10,860	10,860	10,860	10,860

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
52010	Travel	0	0	0	0	0	0	0
52020	Education & Training	0	0	0	0	0	0	0
53050	Insurance	17	31	32	32	32	32	33
57010	Grants	0	7,500	7,500	7,500	7,500	7,500	7,500
59100	Accumulated Operating Surplus	0	2,334	2,303	2,272	2,240	2,207	2,174
59500	Transfer to Other Service	0	0	0	0	0	0	0
59510	Transfer to Other Service - General Admin. Fee	995	995	1,025	1,056	1,087	1,120	1,154
Total Expenses		1,012	10,860	10,860	10,860	10,860	10,860	10,860

Total Service		34,403	(0)	0	0	0	0	(0)
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S165 Drainage-Area A**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	25,084	25,084	25,084	43,897	48,287	53,116	58,427
43100	Proceeds from Borrowing	0	52,000	20,000	0	0	0	0
44020	Investment Income & Interest	0	0	0	0	0	0	0
45000	Transfer from Reserves	0	47,000	60,000	0	0	80,000	0
49100	Prior Year Surplus	9,456	9,455	9,571	0	(9)	(19)	0
Total Income		34,540	133,539	114,655	43,897	48,278	133,097	58,427

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
51010	Salaries	221	2,000	2,020	2,098	1,058	2,158	1,101
51020	Overtime	0	111	112	115	117	120	122
51030	Benefits	46	520	526	270	275	562	286
53050	Insurance	52	106	109	112	114	116	119
54030	Contracted Services	0	500	514	527	538	549	560
54040	Consulting Fees	4,004	0	0	0	0	0	0
55010	Repairs & Maintenance	0	500	514	527	538	549	560
56110	Short-Term Financing Interest	0	0	0	1,000	0	0	0
56120	Short-Term Financing Principal	0	0	0	20,000	0	0	0
59000	Contribution to Reserve	12,855	12,855	16,268	11,016	37,238	40,064	46,932
59500	Transfer to Other Service	6,188	11,617	6,634	1,281	1,306	1,740	1,359
59510	Transfer to Other Service - General Admin. Fee	306	306	315	324	334	344	355
59550	Transfer to Other Service - Environmental Services Fee	6,024	6,024	7,643	6,627	6,760	6,895	7,033
60000	Capital Expenditures	370	99,000	80,000	0	0	80,000	0
Total Expenses		30,067	133,539	114,655	43,897	48,278	133,097	58,427
Total Service		4,473	0	0	(0)	(0)	(0)	0

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

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	9,500	9,500	9,800	10,500	10,800	11,000	11,200
44020	Investment Income & Interest	0	0	0	0	0	0	0
49100	Prior Year Surplus	0	(71)	700	0	0	0	0
Total Income		9,500	9,429	10,500	10,500	10,800	11,000	11,200

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
53050	Insurance	13	23	24	24	25	25	26
55010	Repairs & Maintenance	1,030	939	1,200	1,200	1,200	1,200	1,200
55040	Utilities	5,556	5,860	5,200	5,304	5,410	5,518	5,629
59000	Contribution to Reserve	601	601	585	408	527	542	553
59510	Transfer to Other Service - General Admin. Fee	306	306	315	324	334	344	355
59550	Transfer to Other Service - Environmental Services Fee	1,700	1,700	3,176	3,240	3,304	3,370	3,438
Total Expenses		9,206	9,429	10,500	10,500	10,800	11,000	11,200

Total Service		294	0	0	(0)	(0)	(0)	0
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S167 Street Lighting-Area G (Ymir)**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	5,900	5,900	6,700	7,300	7,500	7,700	7,900
44020	Investment Income & Interest	0	0	0	0	0	0	0
45000	Transfer from Reserves	0	0	1,978	0	0	0	0
49100	Prior Year Surplus	1,266	1,320	(1,421)	0	0	0	0
Total Income		7,166	7,220	7,257	7,300	7,500	7,700	7,900

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
51030	Benefits	0	0	0	0	0	0	0
53050	Insurance	11	23	24	24	25	26	27
54030	Contracted Services	2,119	680	200	200	200	200	200
55010	Repairs & Maintenance	70	0	0	0	0	0	0
55040	Utilities	4,358	4,140	4,100	4,182	4,266	4,351	4,438
59000	Contribution to Reserve	71	71	114	15	70	122	170
59510	Transfer to Other Service - General Admin. Fee	306	306	315	324	334	344	355
59550	Transfer to Other Service - Environmental Services Fee	2,000	2,000	2,504	2,554	2,605	2,657	2,710
Total Expenses		8,935	7,220	7,257	7,300	7,500	7,700	7,900

Total Service		(1,769)	0	0	0	(0)	(0)	0
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S168 Street Lighting-Area H (South Slocan)**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	3,500	3,500	3,600	4,200	4,200	4,300	4,300
44020	Investment Income & Interest	0	0	0	0	0	0	0
49100	Prior Year Surplus	224	785	350	0	0	0	0
Total Income		3,724	4,285	3,950	4,200	4,200	4,300	4,300

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
52010	Travel	0	0	0	0	0	0	0
52030	Memberships, Dues & Subscriptions	0	0	0	0	0	0	0
53020	Admin, Office Supplies & Postage	0	0	0	0	0	0	0
53050	Insurance	6	11	12	12	12	13	13
54030	Contracted Services	0	873	873	873	873	873	873
55010	Repairs & Maintenance	0	0	0	0	0	0	0
55040	Utilities	1,574	1,487	1,450	1,479	1,509	1,539	1,570
57010	Grants	0	0	0	0	0	0	0
59000	Contribution to Reserve	308	308	101	288	224	258	191
59510	Transfer to Other Service - General Admin. Fee	306	306	315	324	334	344	355
59550	Transfer to Other Service - Environmental Services Fee	1,300	1,300	1,200	1,224	1,248	1,273	1,299
Total Expenses		3,493	4,285	3,950	4,200	4,200	4,300	4,300

Total Service		231	0	(0)	(0)	(0)	0	0
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S169 Street Lighting-Area I (Brilliant)**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	8,200	8,200	9,900	10,100	10,300	10,400	10,600
44020	Investment Income & Interest	0	0	0	0	0	0	0
49100	Prior Year Surplus	1,197	1,200	0	0	0	0	0
Total Income		9,397	9,400	9,900	10,100	10,300	10,400	10,600

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
53050	Insurance	13	23	24	25	25	26	27
54030	Contracted Services	0	861	861	861	861	861	861
55010	Repairs & Maintenance	1,046	0	0	0	0	0	0
55040	Utilities	5,241	5,420	5,400	5,508	5,618	5,731	5,845
59000	Contribution to Reserve	89	89	63	80	93	3	8
59510	Transfer to Other Service - General Admin. Fee	306	306	315	324	334	344	355
59550	Transfer to Other Service - Environmental Services Fee	2,700	2,700	3,237	3,302	3,368	3,435	3,504
Total Expenses		9,395	9,400	9,900	10,100	10,300	10,400	10,600

Total Service		2	0	(0)	(0)	0	(0)	0
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S170 Street Lighting-Area J (Robson)**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	3,400	3,400	3,400	3,700	3,800	3,900	4,000
44020	Investment Income & Interest	0	0	0	0	0	0	0
49100	Prior Year Surplus	256	256	700	0	0	0	0
Total Income		3,656	3,656	4,100	3,700	3,800	3,900	4,000

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
53050	Insurance	6	12	12	12	13	13	13
55010	Repairs & Maintenance	0	665	665	665	665	665	665
55040	Utilities	1,332	1,265	1,290	1,316	1,342	1,369	1,397
59000	Contribution to Reserve	108	108	618	158	197	235	271
59510	Transfer to Other Service - General Admin. Fee	306	306	315	324	334	344	355
59550	Transfer to Other Service - Environmental Services Fee	1,300	1,300	1,200	1,224	1,248	1,273	1,299
Total Expenses		3,051	3,656	4,100	3,700	3,800	3,900	4,000

Total Service		605	0	0	(0)	0	(0)	0
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S171 Street Lighting-Area K (Edgewood)**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	6,700	6,700	9,600	9,888	10,185	10,490	10,805
41020	Grants in lieu of Taxes	0	0	0	0	0	0	0
44020	Investment Income & Interest	0	0	0	0	0	0	0
49100	Prior Year Surplus	1,218	1,100	0	0	0	0	0
Total Income		7,918	7,800	9,600	9,888	10,185	10,490	10,805

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
51010	Salaries	0	0	0	0	0	0	0
51030	Benefits	(1)	0	0	0	0	0	0
53050	Insurance	12	17	15	15	16	16	17
54030	Contracted Services	0	104	150	154	159	164	169
55040	Utilities	5,523	5,294	5,600	5,712	5,826	5,943	6,062
59000	Contribution to Reserve	279	279	100	193	291	394	501
59510	Transfer to Other Service - General Admin. Fee	306	306	315	324	334	344	355
59550	Transfer to Other Service - Environmental Services Fee	1,800	1,800	3,420	3,488	3,558	3,629	3,702
Total Expenses		7,919	7,800	9,600	9,888	10,185	10,491	10,805

Total Service		(1)	(0)	0	0	0	(0)	0
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S172 Street Lighting-Area I (Voykin)**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41015	Parcel Taxes	3,300	3,300	3,400	3,502	3,607	3,715	3,827
44020	Investment Income & Interest	0	0	0	0	0	0	0
49100	Prior Year Surplus	461	460	850	0	0	0	0
Total Income		3,761	3,760	4,250	3,502	3,607	3,715	3,827

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
53050	Insurance	5	12	12	12	13	13	13
55010	Repairs & Maintenance	0	836	853	870	888	905	923
55040	Utilities	924	877	895	912	931	949	968
59000	Contribution to Reserve	529	529	975	159	193	230	268
59510	Transfer to Other Service - General Admin. Fee	306	306	315	324	334	344	355
59550	Transfer to Other Service - Environmental Services Fee	1,200	1,200	1,200	1,224	1,248	1,273	1,299
Total Expenses		2,964	3,760	4,250	3,502	3,607	3,715	3,827

Total Service		797	(0)	0	(0)	0	(0)	0
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S173 Street Lighting-Area H (Mt. Sentinel)**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	4,600	4,600	4,900	5,047	5,198	5,354	5,515
41020	Grants in lieu of Taxes	0	0	0	0	0	0	0
44020	Investment Income & Interest	0	0	0	0	0	0	0
49100	Prior Year Surplus	848	843	700	0	0	0	0
Total Income		5,448	5,443	5,600	5,047	5,198	5,354	5,515

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
53050	Insurance	7	12	12	12	13	13	13
55010	Repairs & Maintenance	0	656	656	656	656	656	656
55040	Utilities	2,471	2,347	2,350	2,397	2,445	2,494	2,544
59000	Contribution to Reserve	723	723	862	224	289	356	427
59510	Transfer to Other Service - General Admin. Fee	306	306	315	324	334	344	355
59550	Transfer to Other Service - Environmental Services Fee	1,400	1,400	1,405	1,433	1,462	1,491	1,521
Total Expenses		4,907	5,443	5,600	5,047	5,198	5,354	5,515
Total Service		541	(0)	0	0	(0)	0	(0)

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

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	103,432	103,432	104,667	116,688	118,760	120,873	123,029
41020	Grants in lieu of Taxes	0	0	0	0	0	0	0
49100	Prior Year Surplus	12,117	11,775	10,000	0	0	0	0
Total Income		115,549	115,207	114,667	116,688	118,760	120,873	123,029

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
53050	Insurance	165	175	177	179	180	182	184
57010	Grants	103,760	103,760	107,510	109,430	111,389	113,387	115,424
59100	Accumulated Operating Surplus	0	9,442	5,000	5,050	5,101	5,152	5,203
59510	Transfer to Other Service - General Admin. Fee	995	995	1,025	1,056	1,087	1,120	1,154
59530	Transfer to Other Service - Community Services Fee	835	835	955	974	1,003	1,033	1,064
Total Expenses		105,755	115,207	114,667	116,688	118,760	120,873	123,029
Total Service		9,794	0	0	(0)	(0)	(0)	0

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

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	21,860	21,860	22,007	22,071	22,132	22,195	22,260
41020	Grants in lieu of Taxes	0	0	0	0	0	0	0
49100	Prior Year Surplus	17	10	13	0	0	0	0
Total Income		21,877	21,870	22,020	22,071	22,132	22,195	22,260

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
53050	Insurance	33	40	40	41	41	42	42
57010	Grants	20,000	20,000	20,000	20,000	20,000	20,000	20,000
59510	Transfer to Other Service - General Admin. Fee	995	995	1,025	1,056	1,087	1,120	1,154
59530	Transfer to Other Service - Community Services Fee	835	835	955	974	1,003	1,033	1,064
Total Expenses		21,863	21,870	22,020	22,071	22,132	22,195	22,260

Total Service		13	0	(0)	0	0	0	0
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S177 Cemetery-Nakusp and Area K**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	22,669	22,669	23,295	24,105	24,606	25,119	25,642
41020	Grants in lieu of Taxes	0	0	0	0	0	0	0
49100	Prior Year Surplus	323	3	327	0	0	0	0
Total Income		22,992	22,672	23,622	24,105	24,606	25,119	25,642

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
53050	Insurance	34	42	42	43	43	44	44
57010	Grants	20,800	20,800	21,600	22,032	22,473	22,922	23,381
59510	Transfer to Other Service - General Admin. Fee	995	995	1,025	1,056	1,087	1,120	1,154
59530	Transfer to Other Service - Community Services Fee	835	835	955	974	1,003	1,033	1,064
Total Expenses		22,664	22,672	23,622	24,105	24,606	25,119	25,642

Total Service		327	0	(0)	0	(0)	0	(0)
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S178 Cemetery-New Denver, Silverton and Area H**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	19,549	19,549	19,774	19,922	19,984	20,047	20,113
41020	Grants in lieu of Taxes	83	0	0	0	0	0	0
49100	Prior Year Surplus	178	172	98	0	0	0	0
Total Income		19,810	19,721	19,872	19,922	19,984	20,047	20,113

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
53050	Insurance	30	39	40	41	41	42	43
57010	Grants	17,852	17,852	17,852	17,852	17,852	17,852	17,852
59510	Transfer to Other Service - General Admin. Fee	995	995	1,025	1,056	1,087	1,120	1,154
59530	Transfer to Other Service - Community Services Fee	835	835	955	974	1,003	1,033	1,064
Total Expenses		19,712	19,721	19,872	19,922	19,984	20,047	20,113

Total Service		98	0	0	(0)	0	(0)	0
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S180 Animal Control-Area I (Brilliant)**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	4,482	2,241	2,271	2,303	2,335	2,368	2,402
49100	Prior Year Surplus	257	0	0	0	0	0	0
Total Income		4,739	2,241	2,271	2,303	2,335	2,368	2,402

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
53030	Communication	139	41	41	42	42	42	43
53050	Insurance	4	5	5	5	5	5	5
54030	Contracted Services	2,078	1,200	1,200	1,200	1,200	1,200	1,200
59510	Transfer to Other Service - General Admin. Fee	995	995	1,025	1,056	1,087	1,120	1,154
Total Expenses		3,216	2,241	2,271	2,303	2,335	2,368	2,402
Total Service		1,522	0	(0)	0	0	0	0

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

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	34,500	17,250	13,411	17,491	17,527	17,564	17,602
49100	Prior Year Surplus	4,023	0	4,045	0	0	0	0
Total Income		38,523	17,250	17,456	17,491	17,527	17,564	17,602

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
53030	Communication	788	224	400	404	408	412	416
53050	Insurance	53	31	31	31	32	32	32
54030	Contracted Services	27,603	16,000	16,000	16,000	16,000	16,000	16,000
59510	Transfer to Other Service - General Admin. Fee	995	995	1,025	1,056	1,087	1,120	1,154
Total Expenses		29,439	17,250	17,456	17,491	17,527	17,564	17,602

Total Service		9,085	(0)	0	0	0	(0)	(0)
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S182 Animal Control-Nakusp and Area K**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	97,030	48,515	34,044	24,303	24,335	24,367	24,401
41020	Grants in lieu of Taxes	0	0	0	0	0	0	0
49100	Prior Year Surplus	(68,680)	(24,214)	(9,772)	0	0	0	0
Total Income		28,350	24,301	24,272	24,303	24,335	24,367	24,401

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
52010	Travel	0	0	0	0	0	0	0
53020	Admin, Office Supplies & Postage	0	61	0	0	0	0	0
53030	Communication	375	245	247	247	247	247	247
54030	Contracted Services	47,552	23,000	23,000	23,000	23,000	23,000	23,000
54040	Consulting Fees	0	0	0	0	0	0	0
55020	Operating Supplies	0	0	0	0	0	0	0
59510	Transfer to Other Service - General Admin. Fee	1,990	995	1,025	1,056	1,087	1,120	1,154
Total Expenses		49,917	24,301	24,272	24,303	24,335	24,367	24,401

Total Service		(21,567)	(0)	(0)	(0)	0	(0)	0
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S183 Animal Control-Areas E and F**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	61,200	30,600	40,539	32,876	32,923	32,971	33,021
41020	Grants in lieu of Taxes	0	0	0	0	0	0	0
49100	Prior Year Surplus	(9,999)	0	(7,709)	0	0	0	0
Total Income		51,201	30,600	32,830	32,876	32,923	32,971	33,021

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
53030	Communication	927	500	500	515	530	546	563
53050	Insurance	90	105	105	105	105	105	105
54030	Contracted Services	66,296	29,000	31,200	31,200	31,200	31,200	31,200
59510	Transfer to Other Service - General Admin. Fee	995	995	1,025	1,056	1,087	1,120	1,154
Total Expenses		68,309	30,600	32,830	32,876	32,923	32,971	33,021

Total Service		(17,107)	0	0	0	0	(0)	(0)
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S184 Mosquito Control-Area D (Meadow Creek)**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	216,000	72,000	83,563	98,483	100,543	102,644	104,789
44020	Investment Income & Interest	0	0	0	0	0	0	0
45500	Transfer from Other Service	0	24,000	24,000	24,000	24,000	24,000	24,000
49100	Prior Year Surplus	67,762	22,588	12,900	0	0	0	0
Total Income		283,762	118,588	120,463	122,483	124,543	126,644	128,789

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
53040	Advertising	734	177	180	184	188	191	195
53050	Insurance	378	168	171	175	178	182	185
54030	Contracted Services	212,805	88,731	90,506	92,316	94,162	96,045	97,966
55020	Operating Supplies	1,758	19,700	20,000	20,000	20,000	20,000	20,000
55060	Rentals	0	67	69	70	71	73	74
59000	Contribution to Reserve	0	0	0	0	0	0	0
59510	Transfer to Other Service - General Admin. Fee	2,985	995	1,025	1,056	1,087	1,120	1,154
59550	Transfer to Other Service - Environmental Services Fee	26,250	8,750	8,512	8,682	8,856	9,033	9,214
Total Expenses		244,909	118,588	120,463	122,483	124,543	126,644	128,789

Total Service		38,853	(0)	(0)	0	0	(0)	0
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S185 Mosquito Control-Area D (Pineridge)**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	26,568	13,284	13,715	15,403	15,721	16,046	16,379
49100	Prior Year Surplus	2,839	1,420	1,540	0	0	0	0
Total Income		29,407	14,704	15,255	15,403	15,721	16,046	16,379

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
52010	Travel	0	102	65	0	0	0	0
53020	Admin, Office Supplies & Postage	0	102	100	0	0	0	0
53040	Advertising	0	230	0	0	0	0	0
53050	Insurance	42	30	31	31	32	32	33
54030	Contracted Services	19,296	10,745	10,960	11,179	11,403	11,631	11,863
59510	Transfer to Other Service - General Admin. Fee	995	995	1,025	1,056	1,087	1,120	1,154
59550	Transfer to Other Service - Environmental Services Fee	2,500	2,500	3,075	3,137	3,199	3,263	3,328
Total Expenses		22,833	14,704	15,255	15,403	15,721	16,046	16,379

Total Service		6,574	0	(0)	0	(0)	(0)	0
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S186 Refuse Disposal (East Subregion)-Creston and Areas A, B and C**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	1,456,039	1,456,039	1,572,522	1,682,599	1,733,077	1,785,069	1,838,621
41020	Grants in lieu of Taxes	0	1,000	1,000	1,000	1,000	1,000	1,000
42015	Sale of Goods - Specified	17	0	0	0	0	0	0
42020	Sale of Services	1,241,906	1,348,288	1,366,097	1,407,079	1,449,292	1,492,771	1,537,553
42030	User Fees	73,362	118,542	120,913	123,332	125,798	128,314	130,880
42035	User Fees - Specified	5,649	2,150	5,105	5,258	5,416	5,578	5,746
43020	Grants	0	0	0	0	0	0	0
43025	Grants - Specified	0	0	0	0	0	0	0
43100	Proceeds from Borrowing	0	1,383,942	1,730,480	2,031,480	0	2,000,000	0
43505	External Contributions & Contracts - Specified	1,582	0	1,500	1,500	1,500	1,500	1,500
44020	Investment Income & Interest	0	69,000	0	0	0	0	0
45000	Transfer from Reserves	0	1,098,399	1,432,179	36,000	57,000	86,000	496,250
49100	Prior Year Surplus	769,721	87,265	35,457	0	0	0	0
Total Income		3,548,276	5,564,625	6,265,253	5,288,248	3,373,083	5,500,232	4,011,550

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
51010	Salaries	198,316	198,631	193,502	194,047	199,868	205,864	212,040
51020	Overtime	905	4,000	1,500	1,500	1,500	1,500	1,500
51030	Benefits	36,276	52,892	38,090	39,232	40,409	41,621	42,870
51050	Employee Health & Safety	4,548	4,895	4,985	5,078	5,172	5,268	5,365
51060	Employee Incentives	141	0	0	0	0	0	0
51500	Directors - Allowance & Stipend	20,469	14,561	17,744	18,099	18,461	18,830	19,207
51560	Directors - Travel	0	4,183	3,000	3,000	3,000	3,000	3,000
51565	Directors - Mileage	1,917	0	0	0	0	0	0
52010	Travel	9,871	12,704	12,438	12,677	12,921	13,169	13,422
52020	Education & Training	184	1,000	2,000	2,000	2,000	2,000	2,000
52030	Memberships, Dues & Subscriptions	800	0	0	0	0	0	0
53020	Admin, Office Supplies & Postage	972	1,000	1,100	1,100	1,100	1,100	1,100
53030	Communication	6,416	4,880	6,207	6,394	6,584	6,782	6,985
53040	Advertising	738	2,500	2,500	1,500	1,500	1,500	1,500
53050	Insurance	2,808	3,686	3,752	3,864	3,980	4,100	4,223
53070	Bad Debts	121	0	0	0	0	0	0
53080	Licence & Permits	6,490	8,360	7,200	7,200	7,200	7,200	7,200
54010	Legal	15,606	20,000	10,000	0	0	0	0
54030	Contracted Services	727,583	676,751	692,365	705,136	723,440	742,293	761,711
54040	Consulting Fees	3,804	103,000	110,000	8,000	8,000	100,000	8,000
55010	Repairs & Maintenance	15,539	48,800	30,200	17,700	17,700	17,700	17,700
55020	Operating Supplies	3,950	26,500	2,825	2,825	2,825	2,825	2,825
55030	Equipment	360	7,000	7,000	500	500	500	500
55040	Utilities	2,318	2,852	2,265	2,333	2,403	2,474	2,549
55060	Rentals	0	0	0	0	0	0	0
55900	Provisions	0	280,948	0	0	0	0	0
56010	Debenture Interest	64,695	85,248	116,387	240,973	240,973	330,973	330,973
56020	Debenture Principal	92,444	92,444	92,444	179,196	179,196	229,193	229,193
57010	Grants	0	300,000	300,000	0	0	0	0
59000	Contribution to Reserve	69,795	138,795	554,963	486,247	687,412	486,063	620,231
59500	Transfer to Other Service	1,337,832	1,441,847	1,140,449	1,132,244	995,518	1,031,224	1,057,380
59510	Transfer to Other Service - General Admin. Fee	86,880	86,880	79,682	82,072	84,535	87,071	89,683
59520	Transfer to Other Service - IT Fee	14,610	14,610	5,549	5,715	5,887	6,064	6,245
59550	Transfer to Other Service - Environmental Services Fee	59,916	59,916	60,326	62,135	63,999	65,919	67,898
60000	Capital Expenditures	54,001	1,865,742	2,766,780	2,067,480	57,000	2,086,000	496,250
Total Expenses		2,840,305	5,564,625	6,265,253	5,288,248	3,373,083	5,500,232	4,011,550

Total Service	707,971	0	0	0	0	(0)	(0)
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S187 Refuse Disposal (Central Subregion)-Nelson, Kaslo, Salmo and Areas D, E, F, and G**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	3,693,027	3,693,027	3,988,469	4,197,207	4,323,123	4,452,817	4,586,401
41020	Grants in lieu of Taxes	36,533	12,270	10,725	10,725	10,725	10,725	10,725
42015	Sale of Goods - Specified	17	0	0	0	0	0	0
42020	Sale of Services	2,003,306	2,165,760	2,194,940	2,261,856	2,347,442	2,417,266	2,489,185
42025	Sale of Services - Specified	11,205	0	0	0	0	0	0
42030	User Fees	32,472	50,000	33,395	33,395	33,395	33,395	33,395
42035	User Fees - Specified	9,916	10,000	14,256	14,399	14,543	14,688	14,835
43020	Grants	0	20,000	16,000	0	0	0	0
43025	Grants - Specified	0	87,298	7,000	0	0	0	0
43100	Proceeds from Borrowing	449,827	548,310	0	2,247,000	0	4,000,000	0
43200	Proceeds from Equipment Financing	0	855,000	1,050,000	300,000	300,000	0	0
43300	Proceeds from Asset Disposal	0	5,000	75,000	30,000	0	0	0
43500	External Contributions & Contracts	0	10,900	7,345	7,432	7,521	7,611	7,703
43505	External Contributions & Contracts - Specified	14,004	0	0	0	0	0	0
44020	Investment Income & Interest	0	22,000	0	0	0	0	0
45000	Transfer from Reserves	0	306,000	818,887	693,458	245,676	173,819	67,135
45500	Transfer from Other Service	68,736	75,750	102,220	88,000	96,800	106,480	117,128
45900	Transfer from Provision	0	0	0	0	0	0	0
49100	Prior Year Surplus	(6,775,261)	274,257	0	0	0	0	0
Total Income		(456,218)	8,135,572	8,318,237	9,883,472	7,379,225	11,216,801	7,326,507

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
51010	Salaries	1,022,034	804,115	940,009	940,670	957,267	985,986	1,008,479
51020	Overtime	21,635	11,500	5,500	5,500	5,500	5,500	5,500
51030	Benefits	38,815	225,776	286,930	289,351	295,138	303,661	312,437
51050	Employee Health & Safety	11,118	13,312	13,528	13,749	14,030	14,318	14,614
51060	Employee Incentives	50	0	0	0	0	0	0
51500	Directors - Allowance & Stipend	18,917	25,744	26,141	26,664	27,197	27,741	28,296
51560	Directors - Travel	280	1,500	2,205	2,315	2,413	2,553	2,680
51565	Directors - Mileage	943	0	0	0	0	0	0
52010	Travel	7,687	14,845	19,537	17,349	18,202	19,096	20,037
52020	Education & Training	623	1,000	5,500	4,000	4,000	4,000	4,000
52030	Memberships, Dues & Subscriptions	0	90	110	110	110	110	110
53020	Admin, Office Supplies & Postage	1,108	1,250	1,250	1,050	1,050	1,050	1,050
53030	Communication	24,349	24,201	22,233	22,679	23,137	23,600	24,074
53040	Advertising	309	4,000	3,500	2,500	2,500	2,500	2,500
53050	Insurance	33,132	34,895	35,942	37,020	38,129	39,273	40,454
53070	Bad Debts	549	0	0	0	0	0	0
53080	Licence & Permits	26,913	21,940	19,276	17,726	37,726	17,726	17,726
54010	Legal	28,425	60,000	50,000	30,000	0	0	0
54030	Contracted Services	559,527	601,444	542,226	580,878	563,933	597,849	587,750
54040	Consulting Fees	188,628	283,722	396,000	124,000	126,380	65,690	228,054
55010	Repairs & Maintenance	271,851	247,000	219,600	151,600	151,600	153,600	150,600
55020	Operating Supplies	19,276	31,650	23,350	13,350	13,350	13,350	13,350
55030	Equipment	10,964	9,900	7,000	1,000	1,000	1,000	1,000
55040	Utilities	15,139	11,451	11,198	11,422	11,652	11,886	12,124
55050	Vehicles	176,251	207,485	177,219	182,269	187,471	192,829	198,348
55060	Rentals	344	0	0	0	0	0	0
56010	Debtenture Interest	255,954	328,905	334,278	437,693	437,693	621,693	621,693
56020	Debtenture Principal	348,007	348,007	350,808	407,993	407,993	510,689	510,689
56110	Short-Term Financing Interest	75,810	74,078	95,590	78,534	47,970	8,422	8,422
56120	Short-Term Financing Principal	89,965	89,965	567,632	567,632	567,632	89,965	89,965
56610	Equipment Financing Interest	15,811	49,520	53,433	39,530	27,101	17,202	6,714
56620	Equipment Financing Principal	121,654	239,956	322,672	287,741	210,567	220,466	230,954
57010	Grants	0	39,796	47,296	0	0	0	0
59000	Contribution to Reserve	575,081	597,081	255,364	661,684	929,613	1,440,711	1,436,669
59500	Transfer to Other Service	1,957,308	1,639,541	1,187,776	1,429,735	1,421,969	1,340,253	1,361,513
59510	Transfer to Other Service - General Admin. Fee	182,783	182,783	169,054	174,126	179,349	184,730	190,272
59520	Transfer to Other Service - IT Fee	34,090	34,090	36,018	37,099	38,211	39,358	40,539
59550	Transfer to Other Service - Environmental Services Fee	78,422	78,422	78,862	81,228	83,665	86,175	88,760
60000	Capital Expenditures	667,027	1,796,608	2,011,200	3,205,276	545,676	4,173,819	67,135
Total Expenses		6,880,779	8,135,572	8,318,237	9,883,472	7,379,225	11,216,801	7,326,507

Total Service		(7,336,997)	0	0	0	(0)	(0)	(0)
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S188 Refuse Disposal (West Subregion)-Castlegar, New Denver, Slocan and Area H, I, J, and K**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	752,685	752,685	805,083	869,490	939,049	1,014,173	1,095,307
41020	Grants in lieu of Taxes	360	307	5,269	5,270	5,270	5,270	5,270
42015	Sale of Goods - Specified	17	0	0	0	0	0	0
42020	Sale of Services	3,690,280	3,265,269	3,228,034	3,389,437	3,558,907	3,736,853	3,923,696
42025	Sale of Services - Specified	12,371	0	0	0	0	0	0
42030	User Fees	37,437	25,724	40,724	40,724	40,724	40,724	40,724
42035	User Fees - Specified	14,981	10,000	15,000	15,000	15,000	15,000	15,000
43025	Grants - Specified	615,428	635,241	19,660	0	0	0	0
43100	Proceeds from Borrowing	0	1,895,554	0	0	4,400,000	8,600,000	0
43505	External Contributions & Contracts - Specified	6,049	1,500	1,500	1,500	1,499	1,498	1,497
44020	Investment Income & Interest	0	176,000	0	0	0	0	0
45000	Transfer from Reserves	0	2,215,516	884,500	3,261,000	90,000	816,000	20,000
45500	Transfer from Other Service	305,632	438,622	520,826	493,743	469,369	447,432	427,689
48200	Gain on Debt	0	0	0	0	0	0	0
49100	Prior Year Surplus	3,456,526	430,501	1,040,603	0	0	0	0
Total Income		8,891,767	9,846,919	6,561,199	8,076,164	9,519,818	14,676,950	5,529,183

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
51010	Salaries	271,820	301,571	314,601	317,014	326,522	336,320	346,410
51020	Overtime	11,536	7,469	8,300	5,300	5,300	5,300	5,300
51030	Benefits	52,293	81,044	77,603	79,878	82,220	84,632	87,113
51050	Employee Health & Safety	5,547	7,868	8,065	8,266	8,473	8,685	8,902
51500	Directors - Allowance & Stipend	33,852	34,070	34,751	35,446	36,155	36,878	37,616
51560	Directors - Travel	0	1,000	2,000	1,000	1,000	1,000	1,000
51565	Directors - Mileage	1,152	0	0	0	0	0	0
52010	Travel	9,363	19,301	21,605	21,110	22,166	23,274	24,437
52020	Education & Training	29	2,000	4,000	4,000	4,000	4,000	4,000
53020	Admin, Office Supplies & Postage	811	3,000	3,160	3,160	3,160	3,160	3,160
53030	Communication	11,959	11,491	11,835	12,191	12,557	12,934	13,322
53040	Advertising	2,627	4,000	2,500	3,000	3,000	3,000	2,500
53050	Insurance	4,158	4,899	5,062	5,213	5,369	5,531	5,696
53080	Licence & Permits	12,152	14,077	14,577	13,577	13,577	13,577	13,577
54030	Contracted Services	1,249,365	1,278,193	1,503,482	1,520,700	1,600,352	1,668,535	1,747,508
54040	Consulting Fees	68,979	277,000	151,000	35,000	25,000	38,000	173,000
55010	Repairs & Maintenance	56,653	86,500	53,000	34,000	35,000	34,000	35,000
55020	Operating Supplies	7,630	21,500	8,300	10,500	10,500	10,500	10,500
55030	Equipment	976	23,100	13,900	0	0	0	0
55040	Utilities	8,279	7,953	8,430	8,683	8,944	9,212	9,488
55050	Vehicles	217	0	0	0	0	0	0
55060	Rentals	272	0	0	0	0	0	0
55900	Provisions	0	399,352	0	0	0	0	0
56010	Debenture Interest	0	79,358	79,358	79,358	218,858	421,258	421,258
56020	Debenture Principal	0	44,084	44,084	44,084	121,579	234,545	234,546
57010	Grants	22,340	675,230	9,550	7,800	7,800	7,800	7,800
59000	Contribution to Reserve	472,836	744,087	1,333,463	959,028	827,198	738,691	709,114
59500	Transfer to Other Service	1,358,085	1,278,317	1,259,590	1,375,637	1,412,933	1,314,818	1,355,278
59510	Transfer to Other Service - General Admin. Fee	134,444	134,444	119,835	123,430	127,133	130,947	134,875
59520	Transfer to Other Service - IT Fee	24,350	24,350	7,097	7,310	7,529	7,755	7,988
59550	Transfer to Other Service - Environmental Services Fee	77,862	77,862	97,551	100,479	103,493	106,598	109,795
60000	Capital Expenditures	2,401,853	4,203,799	1,364,500	3,261,000	4,490,000	9,416,000	20,000
Total Expenses		6,301,441	9,846,919	6,561,199	8,076,164	9,519,818	14,676,950	5,529,183

Total Service	2,590,326	0	0	0	(0)	(0)	(0)
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S189 Refuse Transfer-Area A**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	8,310	8,310	15,927	13,417	13,820	14,235	14,662
42035	User Fees - Specified	11,732	7,000	8,900	9,167	9,442	9,725	10,017
49100	Prior Year Surplus	1,440	800	(2,900)	0	0	0	0
Total Income		21,482	16,110	21,927	22,584	23,262	23,960	24,679

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
51010	Salaries	769	1,373	600	618	637	656	675
51030	Benefits	101	230	237	244	251	259	267
53050	Insurance	10	12	13	13	14	14	14
54030	Contracted Services	16,092	9,300	15,600	16,068	16,550	17,047	17,558
59510	Transfer to Other Service - General Admin. Fee	995	995	1,025	1,056	1,087	1,120	1,153
59550	Transfer to Other Service - Environmental Services Fee	4,200	4,200	4,452	4,586	4,723	4,865	5,011
Total Expenses		22,167	16,110	21,927	22,584	23,262	23,960	24,679

Total Service		(685)	(0)	0	(0)	0	0	0
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S190 Septage Disposal-New Denver, Silverton, Slocan and Areas H, I and J and Area K**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
42020	Sale of Services	414,648	230,000	300,000	360,000	410,000	460,000	470,000
42025	Sale of Services - Specified	72,688	0	0	0	0	0	0
44020	Investment Income & Interest	0	18,000	5,000	5,150	5,304	5,464	5,628
45000	Transfer from Reserves	0	420,000	100,000	100,000	1,100,000	0	0
49100	Prior Year Surplus	0	(32,000)	272,800	0	0	0	0
Total Income		487,336	636,000	677,800	465,150	1,515,304	465,464	475,628

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
53050	Insurance	221	555	561	0	0	0	0
54030	Contracted Services	0	320,000	100,000	0	1,000,000	0	0
54040	Consulting Fees	0	100,000	0	100,000	100,000	0	0
59000	Contribution to Reserve	92,250	110,250	322,214	102,474	144,748	186,791	188,595
59500	Transfer to Other Service	103,000	103,000	250,000	257,500	265,225	273,182	281,377
59510	Transfer to Other Service - General Admin. Fee	995	995	1,025	1,056	1,087	1,120	1,154
59550	Transfer to Other Service - Environmental Services Fee	1,200	1,200	4,000	4,120	4,244	4,371	4,502
Total Expenses		197,666	636,000	677,800	465,150	1,515,304	465,464	475,628

Total Service		289,671	(0)	(0)	0	0	(0)	(0)
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S191 Museum and Archives-Creston and Areas B and C and Area A**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	126,930	126,930	133,348	140,525	147,510	154,844	157,217
41020	Grants in lieu of Taxes	0	0	0	0	0	0	0
49100	Prior Year Surplus	1,052	519	532	0	0	0	0
Total Income		127,982	127,449	133,880	140,525	147,510	154,844	157,217

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
57010	Grants	125,619	125,619	131,900	138,495	145,420	152,691	155,000
59510	Transfer to Other Service - General Admin. Fee	995	995	1,025	1,056	1,087	1,120	1,153
59530	Transfer to Other Service - Community Services Fee	835	835	955	974	1,003	1,033	1,064
Total Expenses		127,449	127,449	133,880	140,525	147,510	154,844	157,217

Total Service		533	0	0	0	(0)	0	(0)
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S192 Museum-Salmo and Area G**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	28,932	28,932	30,251	31,056	32,686	33,639	34,623
41020	Grants in lieu of Taxes	123	0	0	0	0	0	0
49100	Prior Year Surplus	161	132	152	0	0	0	0
Total Income		29,216	29,064	30,403	31,056	32,686	33,639	34,623

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
57010	Grants	27,234	27,234	28,423	29,026	30,596	31,486	32,406
59510	Transfer to Other Service - General Admin. Fee	995	995	1,025	1,056	1,087	1,120	1,153
59530	Transfer to Other Service - Community Services Fee	835	835	955	974	1,003	1,033	1,064
Total Expenses		29,064	29,064	30,403	31,056	32,686	33,639	34,623

Total Service		152	0	0	0	(0)	0	(0)
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S193 Public Library-Creston and Areas A, B and C**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	599,080	599,080	689,159	746,412	765,431	785,007	805,055
41020	Grants in lieu of Taxes	0	0	0	0	0	0	0
44020	Investment Income & Interest	0	15,000	14,000	14,000	14,000	14,000	14,000
49100	Prior Year Surplus	19,006	17,000	18,192	0	0	0	0
Total Income		618,086	631,080	721,351	760,412	779,431	799,007	819,055

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
53030	Communication	880	1,050	1,061	1,071	1,082	1,093	1,104
53050	Insurance	7,087	7,400	7,474	7,549	7,624	7,700	7,777
54030	Contracted Services	9,158	1,051	3,000	3,030	3,060	3,091	3,122
54040	Consulting Fees	0	10,000	10,000	0	0	0	0
55010	Repairs & Maintenance	94	15,000	15,000	5,900	6,300	6,700	7,000
55020	Operating Supplies	95	0	0	0	0	0	0
57010	Grants	490,939	490,939	626,637	643,753	661,383	679,541	698,244
59000	Contribution to Reserve	65,000	80,000	30,000	70,000	70,000	70,000	70,000
59500	Transfer to Other Service	1,000	0	0	0	0	0	0
59510	Transfer to Other Service - General Admin. Fee	3,264	3,264	3,360	3,461	3,565	3,672	3,782
59530	Transfer to Other Service - Community Services Fee	22,376	22,376	24,819	25,648	26,417	27,210	28,026
Total Expenses		599,893	631,080	721,351	760,412	779,431	799,007	819,055
Total Service		18,192	0	0	0	0	0	0

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

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	124,699	124,699	131,864	138,859	145,782	153,052	160,683
41020	Grants in lieu of Taxes	0	526	531	537	542	547	553
44020	Investment Income & Interest	0	0	0	0	0	0	0
49100	Prior Year Surplus	2,137	1,200	410	0	0	0	0
Total Income		126,836	126,425	132,805	139,396	146,324	153,599	161,236

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
57010	Grants	124,595	124,595	130,825	137,366	144,234	151,446	159,018
59000	Contribution to Reserve	0	0	0	0	0	0	0
59510	Transfer to Other Service - General Admin. Fee	995	995	1,025	1,056	1,087	1,120	1,153
59530	Transfer to Other Service - Community Services Fee	835	835	955	974	1,003	1,033	1,064
Total Expenses		126,425	126,425	132,805	139,396	146,324	153,599	161,235
Total Service		411	0	0	(0)	(0)	0	0

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

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	102,467	102,467	109,113	111,132	114,465	117,899	121,435
41020	Grants in lieu of Taxes	266	0	0	0	0	0	0
49100	Prior Year Surplus	373	243	390	0	0	0	0
Total Income		103,107	102,710	109,503	111,132	114,465	117,899	121,435

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
57010	Grants	100,880	100,880	107,523	109,102	112,375	115,746	119,218
59510	Transfer to Other Service - General Admin. Fee	995	995	1,025	1,056	1,087	1,120	1,153
59530	Transfer to Other Service - Community Services Fee	835	835	955	974	1,003	1,033	1,064
Total Expenses		102,710	102,710	109,503	111,132	114,465	117,899	121,435
Total Service		397	0	0	0	(0)	0	(0)

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

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	103,846	103,846	112,207	117,202	120,718	124,339	128,070
41020	Grants in lieu of Taxes	0	0	0	0	0	0	0
49100	Prior Year Surplus	2,312	720	1,591	0	0	0	0
Total Income		106,158	104,566	113,798	117,202	120,718	124,339	128,070

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
57010	Grants	102,736	102,736	111,818	115,173	118,628	122,187	125,852
59510	Transfer to Other Service - General Admin. Fee	995	995	1,025	1,056	1,087	1,120	1,153
59530	Transfer to Other Service - Community Services Fee	835	835	955	974	1,003	1,033	1,064
Total Expenses		104,566	104,566	113,798	117,202	120,718	124,339	128,070
Total Service		1,592	0	0	(0)	0	(0)	0

S197 Public Library-Area J**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	103,200	103,200	105,367	108,529	111,784	115,138	118,592
41020	Grants in lieu of Taxes	0	0	0	0	0	0	0
44020	Investment Income & Interest	0	0	0	0	0	0	0
49100	Prior Year Surplus	11	0	10	0	0	0	0
Total Income		103,211	103,200	105,377	108,529	111,784	115,138	118,592

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
57010	Grants	101,370	101,370	103,397	106,499	109,694	112,985	116,374
59000	Contribution to Reserve	0	0	0	0	0	0	0
59510	Transfer to Other Service - General Admin. Fee	995	995	1,025	1,056	1,087	1,120	1,153
59530	Transfer to Other Service - Community Services Fee	835	835	955	974	1,003	1,033	1,064
Total Expenses		103,200	103,200	105,377	108,529	111,784	115,138	118,592
Total Service		11	0	0	0	(0)	0	0

S198 Public Library-Area I**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	90,822	90,822	92,752	95,525	98,390	101,342	104,382
44020	Investment Income & Interest	0	0	0	0	0	0	0
49100	Prior Year Surplus	(0)	0	0	0	0	0	0
Total Income		90,822	90,822	92,752	95,525	98,390	101,342	104,382

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
57010	Grants	88,992	88,992	90,772	93,495	96,300	99,189	102,165
59000	Contribution to Reserve	0	0	0	0	0	0	0
59510	Transfer to Other Service - General Admin. Fee	995	995	1,025	1,056	1,087	1,120	1,153
59530	Transfer to Other Service - Community Services Fee	835	835	955	974	1,003	1,033	1,064
Total Expenses		90,822	90,822	92,752	95,525	98,390	101,342	104,382

Total Service		(0)	0	0	0	(0)	0	(0)
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S199 Public Library-Area F**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	101,250	101,250	107,325	110,545	113,861	117,277	120,795
41020	Grants in lieu of Taxes	0	0	0	0	0	0	0
49100	Prior Year Surplus	48	0	47	0	0	0	0
Total Income		101,298	101,250	107,372	110,545	113,861	117,277	120,795

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
57010	Grants	99,420	99,420	105,392	108,515	111,771	115,124	118,578
59510	Transfer to Other Service - General Admin. Fee	995	995	1,025	1,056	1,087	1,120	1,153
59530	Transfer to Other Service - Community Services Fee	835	835	955	974	1,003	1,033	1,064
Total Expenses		101,250	101,250	107,372	110,545	113,861	117,277	120,795

Total Service		48	0	0	0	(0)	0	(0)
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S200 Public Library-Area H**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	72,500	72,500	76,850	79,155	81,530	83,976	86,495
41020	Grants in lieu of Taxes	0	0	0	0	0	0	0
49100	Prior Year Surplus	73	0	47	0	0	0	0
Total Income		72,573	72,500	76,897	79,155	81,530	83,976	86,495

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
57010	Grants	70,670	70,670	74,917	77,126	79,440	81,823	84,278
59510	Transfer to Other Service - General Admin. Fee	995	995	1,025	1,056	1,087	1,120	1,154
59530	Transfer to Other Service - Community Services Fee	835	835	955	974	1,003	1,033	1,064
Total Expenses		72,500	72,500	76,897	79,156	81,530	83,976	86,496

Total Service		73	0	0	(0)	(0)	0	(0)
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S201 Regional Parks-Creston and Areas B and C**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	105,821	105,821	187,116	160,866	162,091	168,354	169,655
41020	Grants in lieu of Taxes	0	0	0	0	0	0	0
44020	Investment Income & Interest	0	0	0	0	0	0	0
49100	Prior Year Surplus	24,677	24,000	29,000	0	0	0	0
Total Income		130,498	129,821	216,116	160,866	162,091	168,354	169,655

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
54030	Contracted Services	0	10,000	103,600	50,000	50,000	50,000	50,000
54040	Consulting Fees	5,700	25,000	15,000	10,000	10,000	15,000	15,000
59000	Contribution to Reserve	60,000	60,000	60,000	60,000	60,000	60,000	60,000
59510	Transfer to Other Service - General Admin. Fee	995	995	1,025	1,056	1,087	1,120	1,154
59530	Transfer to Other Service - Community Services Fee	33,826	33,826	36,491	39,810	41,004	42,234	43,501
Total Expenses		100,521	129,821	216,116	160,866	162,091	168,354	169,655

Total Service		29,977	0	0	0	(0)	(0)	0
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S202 Regional Parks-Nelson, Salmo and Areas E, F and G**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	1,130,790	1,130,790	1,158,012	1,498,296	1,478,979	1,999,477	1,411,570
41020	Grants in lieu of Taxes	12,592	0	10,000	10,100	10,201	10,303	10,406
42035	User Fees - Specified	0	0	0	0	0	0	0
42040	Rental Income	1,200	0	0	0	0	0	0
42045	Rental Income - Specified	1,200	0	0	0	0	0	0
43015	Donations - Specified	52,500	0	0	0	0	0	0
43020	Grants	0	21,000	40,000	0	0	0	0
43025	Grants - Specified	0	0	0	0	0	0	0
43035	Community Works Grants - Specified	0	25,000	100,000	0	0	0	0
44020	Investment Income & Interest	0	10,000	10,000	0	0	0	0
45000	Transfer from Reserves	0	21,403	83,318	39,000	0	0	0
49100	Prior Year Surplus	187,592	185,000	285,000	0	0	0	0
Total Income		1,385,874	1,393,193	1,686,330	1,547,396	1,489,180	2,009,780	1,421,976

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
51010	Salaries	66,080	60,280	70,140	72,222	74,366	76,575	78,850
51030	Benefits	7,289	8,200	7,800	8,020	8,248	8,482	8,722
53020	Admin, Office Supplies & Postage	0	500	200	202	204	206	208
53040	Advertising	0	3,300	1,000	1,010	1,020	1,030	1,041
53050	Insurance	8,291	9,010	10,360	10,553	10,768	10,940	11,109
53070	Bad Debts	0	0	0	0	0	0	0
53080	Licence & Permits	270	1,100	750	750	750	750	750
54010	Legal	19,096	0	0	0	0	0	0
54030	Contracted Services	105,215	266,500	235,000	296,500	228,258	218,515	227,500
54040	Consulting Fees	20,826	80,000	135,000	25,000	0	0	0
55010	Repairs & Maintenance	6,619	66,500	112,600	108,000	78,000	721,000	81,000
55020	Operating Supplies	16,673	21,100	19,478	12,505	12,533	12,062	12,090
55030	Equipment	3,088	13,000	14,000	17,500	47,000	22,000	22,000
55040	Utilities	1,428	3,250	3,210	3,210	3,210	3,210	3,210
55050	Vehicles	1,409	1,400	1,414	1,414	1,414	1,414	1,414
55060	Rentals	1,223	0	1,750	1,750	1,750	1,750	1,750
56010	Debenture Interest	3,883	6,275	8,902	8,902	8,902	8,902	8,902
56020	Debenture Principal	23,065	23,064	23,064	23,064	23,064	23,064	23,064
57010	Grants	405,914	407,403	407,403	386,000	386,000	386,000	386,000
59000	Contribution to Reserve	100,000	110,000	110,000	113,000	116,000	136,000	166,000
59100	Accumulated Operating Surplus	0	0	41,288	41,701	42,118	42,539	42,964
59510	Transfer to Other Service - General Admin. Fee	18,255	18,255	22,399	23,071	23,763	24,476	25,210
59520	Transfer to Other Service - IT Fee	0	0	1,056	1,088	1,120	1,154	1,189
59530	Transfer to Other Service - Community Services Fee	248,056	248,056	267,601	291,933	300,691	309,711	319,003
60000	Capital Expenditures	0	46,000	191,915	100,000	120,000	0	0
Total Expenses		1,056,681	1,393,193	1,686,330	1,547,396	1,489,180	2,009,780	1,421,976
Total Service		329,193	0	0	0	0	0	0

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

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	256,476	256,476	266,115	328,454	342,930	358,393	381,049
41020	Grants in lieu of Taxes	472	0	0	0	0	0	0
43010	Donations	563	0	0	0	0	0	0
43020	Grants	0	0	0	0	0	0	0
43025	Grants - Specified	0	95,000	25,000	0	0	0	0
43030	Community Works Grants (Internal)	0	14,000	14,000	0	0	0	0
44020	Investment Income & Interest	0	0	0	0	0	0	0
49100	Prior Year Surplus	49,376	49,300	67,000	0	0	0	0
Total Income		306,887	414,776	372,115	328,454	342,930	358,393	381,049

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
51010	Salaries	36,484	60,000	65,250	67,207	69,224	71,300	73,439
51020	Overtime	315	0	0	0	0	0	0
51030	Benefits	6,199	7,630	7,600	6,200	6,200	6,200	6,200
53040	Advertising	0	500	500	505	510	515	520
53050	Insurance	3,280	4,800	4,850	5,700	6,700	6,700	6,700
53080	Licence & Permits	0	0	500	800	800	800	800
54030	Contracted Services	26,171	35,187	32,100	33,100	33,600	43,100	43,100
54040	Consulting Fees	1,430	0	0	0	0	0	0
55010	Repairs & Maintenance	9,768	31,150	21,000	33,300	38,000	38,000	38,000
55020	Operating Supplies	7,218	6,300	8,800	6,320	7,340	7,861	7,881
55030	Equipment	284	1,500	1,500	3,500	4,500	3,500	4,500
55050	Vehicles	1,449	1,000	1,000	1,010	1,020	1,030	1,041
59000	Contribution to Reserve	20,000	20,000	10,000	30,000	30,000	30,000	45,000
59510	Transfer to Other Service - General Admin. Fee	8,956	8,956	7,878	8,114	8,358	8,609	8,867
59530	Transfer to Other Service - Community Services Fee	112,753	112,753	121,637	132,697	136,678	140,778	145,001
60000	Capital Expenditures	63,872	125,000	89,500	0	0	0	0
Total Expenses		298,179	414,776	372,115	328,454	342,930	358,393	381,049

Total Service		8,708	0	0	0	0	0	(0)
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S205 Regional Parks-Area A**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	239,676	239,676	231,991	304,913	270,867	284,809	288,126
41020	Grants in lieu of Taxes	0	0	0	0	0	0	0
42040	Rental Income	0	0	0	0	0	0	0
42045	Rental Income - Specified	0	0	0	0	0	0	0
43020	Grants	0	3,826	23,228	50,000	50,000	0	0
43025	Grants - Specified	0	0	0	0	0	0	0
43030	Community Works Grants (Internal)	12,808	100,000	0	0	0	0	0
44020	Investment Income & Interest	0	0	0	0	0	0	0
45000	Transfer from Reserves	0	0	26,772	0	0	0	0
49100	Prior Year Surplus	19,757	20,000	75,000	0	0	0	0
Total Income		272,241	363,502	356,991	354,913	320,867	284,809	288,126

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
51010	Salaries	2,815	10,200	16,800	15,000	15,000	17,000	17,000
51030	Benefits	398	2,600	2,500	1,950	1,950	1,950	1,950
53020	Admin, Office Supplies & Postage	742	0	0	0	0	0	0
53030	Communication	0	1,000	300	300	300	300	300
53050	Insurance	1,287	2,075	1,770	2,120	2,130	2,330	2,350
53080	Licence & Permits	70	0	0	0	0	0	0
54030	Contracted Services	15,482	39,257	32,000	33,000	33,000	38,000	38,000
54040	Consulting Fees	0	0	35,000	35,000	0	0	0
55010	Repairs & Maintenance	76	17,000	15,000	14,500	13,500	13,500	15,000
55020	Operating Supplies	299	2,500	1,600	1,500	1,500	1,500	1,500
55030	Equipment	0	2,000	1,500	1,500	1,750	1,750	1,750
55060	Rentals	40	0	0	0	0	0	0
56010	Debenture Interest	42,556	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
57010	Grants	0	20,000	20,000	20,000	20,000	20,000	20,000
59000	Contribution to Reserve	20,000	20,000	30,000	25,000	25,000	30,000	30,000
59510	Transfer to Other Service - General Admin. Fee	3,162	3,162	3,260	3,358	3,459	3,562	3,669
59530	Transfer to Other Service - Community Services Fee	45,102	45,102	48,655	53,079	54,672	56,311	58,001
60000	Capital Expenditures	39,336	100,000	50,000	50,000	50,000	0	0
Total Expenses		214,890	363,502	356,991	354,913	320,867	284,809	288,126

Total Service	57,351	(0)	0	0	0	(0)	(0)
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S207 Recreation Lands and Parks-Areas E and F (Blewett, Bonnington, Taghum)**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
44020	Investment Income & Interest	0	0	0	0	0	0	0
Total Income		0	0	0	0	0	0	0

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
59000	Contribution to Reserve	0	0	0	0	0	0	0
Total Expenses		0	0	0	0	0	0	0

Total Service		0	0	0	0	0	0	0
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S208 Ski Hill-New Denver, Nakusp, Silverton and Areas K and H**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	20,000	20,000	20,000	20,000	20,000	20,000	20,000
41020	Grants in lieu of Taxes	22	0	0	0	0	0	0
49100	Prior Year Surplus	388	236	218	0	0	0	0
Total Income		20,410	20,236	20,218	20,000	20,000	20,000	20,000

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
53050	Insurance	118	160	160	160	160	160	160
57010	Grants	18,246	18,246	18,078	17,810	17,750	17,687	17,623
59510	Transfer to Other Service - General Admin. Fee	995	995	1,025	1,056	1,087	1,120	1,153
59530	Transfer to Other Service - Community Services Fee	835	835	955	974	1,003	1,033	1,064
Total Expenses		20,194	20,236	20,218	20,000	20,000	20,000	20,000

Total Service		216	(0)	0	0	(0)	0	(0)
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S209 Recreation Facility-Area A (Riondel)**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	200,000	200,000	200,079	206,081	212,264	218,632	225,191
42020	Sale of Services	0	567	572	578	584	590	596
42035	User Fees - Specified	665	300	309	318	328	338	348
42040	Rental Income	8,430	7,100	7,124	7,149	7,174	7,200	7,227
42045	Rental Income - Specified	13,779	13,000	13,390	13,792	14,205	14,632	15,071
43010	Donations	250	0	0	0	0	0	0
43020	Grants	0	0	0	0	0	0	0
43030	Community Works Grants (Internal)	0	0	0	0	0	0	0
43100	Proceeds from Borrowing	0	0	0	0	0	0	0
43500	External Contributions & Contracts	1,161	0	0	0	0	0	0
43505	External Contributions & Contracts - Specified	1,239	5,284	5,443	5,606	5,774	5,948	6,126
44020	Investment Income & Interest	0	7,000	8,000	9,919	11,916	5,913	5,911
45500	Transfer from Other Service	300	0	0	0	0	0	0
49100	Prior Year Surplus	79,753	85,000	35,000	0	0	0	0
Total Income		305,576	318,251	269,917	243,443	252,246	253,252	260,469

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
51010	Salaries	29,819	54,600	56,238	57,925	59,663	61,453	63,296
51020	Overtime	385	750	750	750	750	750	750
51030	Benefits	5,245	14,140	14,564	15,001	15,451	15,914	16,392
51050	Employee Health & Safety	80	1,541	1,556	1,572	1,587	1,603	1,619
52010	Travel	189	0	0	0	0	0	0
52020	Education & Training	20	0	0	0	0	0	0
53020	Admin, Office Supplies & Postage	274	1,326	1,365	1,406	1,448	1,492	1,537
53030	Communication	2,744	2,556	2,632	2,711	2,793	2,876	2,963
53040	Advertising	125	450	464	477	492	506	522
53050	Insurance	6,971	5,644	5,813	5,987	6,167	6,352	6,543
54030	Contracted Services	9,594	2,020	2,081	2,143	2,207	2,274	2,342
54040	Consulting Fees	5,373	5,000	0	0	0	0	0
55010	Repairs & Maintenance	12,154	7,776	8,009	8,249	8,497	8,751	9,014
55015	Repairs & Maintenance - Specified	0	1,561	1,608	1,656	1,706	1,757	1,810
55020	Operating Supplies	4,951	6,561	6,758	6,960	7,169	7,384	7,606
55030	Equipment	281	1,873	1,929	1,987	2,047	2,108	2,171
55040	Utilities	27,802	26,707	27,508	28,333	29,183	30,059	30,961
55050	Vehicles	3,004	2,197	2,263	2,330	2,400	2,472	2,547
55055	Vehicles - Specified	0	939	967	997	1,026	1,057	1,089
55060	Rentals	246	105	0	0	0	0	0
56110	Short-Term Financing Interest	0	0	0	0	0	0	0
56120	Short-Term Financing Principal	0	0	0	0	0	0	0
57010	Grants	0	3,000	0	0	0	0	0
59000	Contribution to Reserve	119,343	126,343	98,458	66,809	70,367	65,971	67,624
59500	Transfer to Other Service	4,767	10,100	0	0	0	0	0
59510	Transfer to Other Service - General Admin. Fee	8,253	8,253	7,947	8,185	8,431	8,684	8,944
59520	Transfer to Other Service - IT Fee	2,435	2,435	4,189	4,315	4,444	4,577	4,715
59530	Transfer to Other Service - Community Services Fee	22,376	22,376	24,819	25,648	26,417	27,210	28,026
60000	Capital Expenditures	0	10,000	0	0	0	0	0
Total Expenses		266,433	318,251	269,917	243,443	252,246	253,252	260,469

Total Service	39,144	0	(0)	0	(0)	(0)	0
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S210 Recreation Facility-Area G (Ymir)**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	11,400	11,400	11,980	12,330	12,699	13,080	13,473
41020	Grants in lieu of Taxes	0	0	0	0	0	0	0
49100	Prior Year Surplus	16	0	0	0	0	0	0
Total Income		11,416	11,400	11,980	12,330	12,699	13,080	13,473

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
57010	Grants	9,570	9,570	10,000	10,300	10,609	10,927	11,255
59510	Transfer to Other Service - General Admin. Fee	995	995	1,025	1,056	1,087	1,120	1,153
59530	Transfer to Other Service - Community Services Fee	835	835	955	974	1,003	1,033	1,064
Total Expenses		11,400	11,400	11,980	12,330	12,699	13,080	13,473

Total Service		16	0	0	0	(0)	(0)	0
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S211 Recreation Facility-Area F (North Shore)**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
42035	User Fees - Specified	(652)	0	0	0	0	0	0
42040	Rental Income	20,000	20,000	20,679	21,299	21,938	22,597	23,274
42045	Rental Income - Specified	24,834	22,000	24,000	37,001	38,111	39,254	40,432
44020	Investment Income & Interest	0	0	0	0	0	0	0
45500	Transfer from Other Service	7,440	2,812	5,850	6,025	6,206	6,392	6,584
49100	Prior Year Surplus	18,054	15,000	15,000	0	0	0	0
Total Income		69,676	59,812	65,529	64,326	66,256	68,243	70,291

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
51010	Salaries	0	0	0	0	0	0	0
51030	Benefits	(0)	0	0	0	0	0	0
53030	Communication	353	0	0	0	0	0	0
53050	Insurance	2,580	2,323	2,600	2,678	2,758	2,841	2,926
54030	Contracted Services	420	6,565	6,762	6,965	7,174	7,389	7,611
55010	Repairs & Maintenance	11	3,030	3,121	3,215	3,311	3,410	3,513
55020	Operating Supplies	39	2,040	2,101	2,164	2,229	2,296	2,365
55040	Utilities	8,205	6,565	10,150	10,454	10,768	11,091	11,424
59000	Contribution to Reserve	4,469	4,469	3,159	0	0	0	0
59500	Transfer to Other Service	11,649	10,649	10,968	11,298	11,636	11,986	12,345
59510	Transfer to Other Service - General Admin. Fee	1,795	1,795	1,849	1,904	1,961	2,020	2,081
59530	Transfer to Other Service - Community Services Fee	22,376	22,376	24,819	25,648	26,417	27,210	28,026
Total Expenses		51,897	59,812	65,529	64,326	66,255	68,243	70,290

Total Service		17,779	(0)	(0)	(0)	0	(0)	0
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S212 Recreation Facility-Area K (Burton)**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	19,021	19,021	20,171	20,221	20,281	20,344	20,409
Total Income		19,021	19,021	20,171	20,221	20,281	20,344	20,409

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
57010	Grants	17,191	17,191	18,191	18,191	18,191	18,191	18,191
59510	Transfer to Other Service - General Admin. Fee	995	995	1,025	1,056	1,087	1,120	1,154
59530	Transfer to Other Service - Community Services Fee	835	835	955	974	1,003	1,033	1,064
Total Expenses		19,021	19,021	20,171	20,221	20,281	20,344	20,409

Total Service		0	0	0	0	(0)	(0)	0
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S213 Recreation Facility-Area K (Fauquier)**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	13,473	13,473	14,323	14,373	14,433	14,496	14,560
Total Income		13,473	13,473	14,323	14,373	14,433	14,496	14,560

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
57010	Grants	11,643	11,643	12,343	12,343	12,343	12,343	12,343
59510	Transfer to Other Service - General Admin. Fee	995	995	1,025	1,056	1,087	1,120	1,153
59530	Transfer to Other Service - Community Services Fee	835	835	955	974	1,003	1,033	1,064
Total Expenses		13,473	13,473	14,323	14,373	14,433	14,496	14,560

Total Service		0	0	0	0	(0)	0	(0)
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S214 Recreation Facility-Area H (South Slocan)**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
44020	Investment Income & Interest	0	0	0	0	0	0	0
Total Income		0	0	0	0	0	0	0

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
59000	Contribution to Reserve	0	0	0	0	0	0	0
Total Expenses		0	0	0	0	0	0	0

Total Service		0	0	0	0	0	0	0
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S215 Salmo Wellness Centre-Area G**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	11,830	11,830	11,960	12,030	12,090	12,153	12,218
41020	Grants in lieu of Taxes	0	0	0	0	0	0	0
49100	Prior Year Surplus	21	0	20	0	0	0	0
Total Income		11,851	11,830	11,980	12,030	12,090	12,153	12,218

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 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	995	995	1,025	1,056	1,087	1,120	1,154
59530	Transfer to Other Service - Community Services Fee	835	835	955	974	1,003	1,033	1,064
Total Expenses		11,830	11,830	11,980	12,030	12,090	12,153	12,218

Total Service		21	0	0	0	(0)	(0)	0
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S216 Castlegar & District Youth Centre-Areas I and J**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
49100	Prior Year Surplus	0	0	0	0	0	0	0
Total Income		0	0	0	0	0	0	0

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
57010	Grants	0	0	0	0	0	0	0
59100	Accumulated Operating Surplus	0	0	0	0	0	0	0
59500	Transfer to Other Service	0	0	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		0	0	0	0	0	0	0
Total Service		0	0	0	0	0	0	0

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

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	39,111	39,111	40,061	40,862	41,679	42,513	43,363
Total Income		39,111	39,111	40,061	40,862	41,679	42,513	43,363

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
55020	Operating Supplies	0	0	0	0	0	0	0
57010	Grants	37,281	37,281	38,081	38,833	39,589	40,360	41,146
59510	Transfer to Other Service - General Admin. Fee	995	995	1,025	1,056	1,087	1,120	1,153
59530	Transfer to Other Service - Community Services Fee	835	835	955	974	1,003	1,033	1,064
Total Expenses		39,111	39,111	40,061	40,863	41,679	42,513	43,363

Total Service		0	0	0	(0)	0	0	(0)
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S218 Salmo Valley Youth & Community Centre-Salmo and Area G**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	75,921	75,921	77,878	80,203	82,309	84,478	86,712
41020	Grants in lieu of Taxes	197	0	0	0	0	0	0
44020	Investment Income & Interest	0	0	0	0	0	0	0
49100	Prior Year Surplus	268	169	290	0	0	0	0
Total Income		76,386	76,090	78,168	80,203	82,309	84,478	86,712

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
55020	Operating Supplies	0	0	0	0	0	0	0
57010	Grants	64,260	64,260	66,188	68,173	70,219	72,325	74,495
59000	Contribution to Reserve	10,000	10,000	10,000	10,000	10,000	10,000	10,000
59510	Transfer to Other Service - General Admin. Fee	995	995	1,025	1,056	1,087	1,120	1,153
59530	Transfer to Other Service - Community Services Fee	835	835	955	974	1,003	1,033	1,064
Total Expenses		76,090	76,090	78,168	80,203	82,309	84,478	86,712

Total Service		296	0	0	(0)	0	(0)	(0)
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S219 TV Society-New Denver, Silverton and Area H**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	25,000	25,000	24,312	25,009	25,046	25,083	25,121
41020	Grants in lieu of Taxes	108	0	0	0	0	0	0
49100	Prior Year Surplus	472	0	662	0	0	0	0
Total Income		25,580	25,000	24,974	25,009	25,046	25,083	25,121

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
53050	Insurance	123	206	150	155	159	164	169
57010	Grants	23,799	23,799	23,799	23,799	23,799	23,799	23,799
59510	Transfer to Other Service - General Admin. Fee	995	995	1,025	1,056	1,087	1,120	1,154
Total Expenses		24,917	25,000	24,974	25,009	25,046	25,083	25,121

Total Service		663	(0)	0	(0)	0	0	(0)
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S220 TV Society-Area H (Slocan Valley South)**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	25,197	25,197	25,173	25,203	25,239	25,276	25,314
41020	Grants in lieu of Taxes	0	0	0	0	0	0	0
49100	Prior Year Surplus	(56)	(63)	(5)	0	0	0	0
Total Income		25,141	25,134	25,168	25,203	25,239	25,276	25,314

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
53050	Insurance	148	136	140	144	149	153	158
57010	Grants	24,003	24,003	24,003	24,003	24,003	24,003	24,003
59510	Transfer to Other Service - General Admin. Fee	995	995	1,025	1,056	1,087	1,120	1,154
Total Expenses		25,146	25,134	25,168	25,203	25,239	25,276	25,314

Total Service		(5)	0	0	0	0	0	(0)
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S221 Community Facility Recreation & Parks-Kaslo and Area D**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	269,065	269,065	282,077	341,153	343,308	553,548	350,645
41020	Grants in lieu of Taxes	0	1,600	1,600	1,600	1,600	1,600	1,600
42030	User Fees	5,351	15,500	14,500	14,935	15,383	15,845	16,320
43020	Grants	0	14,030	14,030	0	0	0	0
43025	Grants - Specified	0	0	0	0	0	0	0
43030	Community Works Grants (Internal)	0	4,000	13,000	25,000	25,000	25,000	0
44020	Investment Income & Interest	1,773	9,000	6,000	6,000	6,000	6,000	6,000
45000	Transfer from Reserves	0	0	94,211	0	0	0	0
45500	Transfer from Other Service	0	0	16,371	16,862	17,368	17,889	18,426
49100	Prior Year Surplus	52,577	51,612	34,000	0	0	0	0
Total Income		328,767	364,807	475,789	405,550	408,659	619,882	392,991

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
51010	Salaries	8,616	12,220	12,000	10,665	8,835	13,326	13,505
51030	Benefits	858	1,680	1,815	1,869	1,926	1,983	2,043
53040	Advertising	418	900	400	400	400	400	400
53050	Insurance	2,315	2,915	3,134	3,228	3,325	3,424	3,527
53060	Bank Charges	0	0	0	0	0	0	0
53080	Licence & Permits	88	400	400	400	400	400	400
54030	Contracted Services	17,151	32,500	40,500	41,175	41,870	42,586	43,324
55010	Repairs & Maintenance	297	17,300	28,030	19,270	17,842	19,016	14,192
55020	Operating Supplies	2,767	7,200	5,700	4,296	4,395	3,497	3,602
55030	Equipment	86	11,250	10,750	10,935	11,125	11,322	7,523
55035	Radio Equipment	127	700	700	700	700	700	700
55050	Vehicles	143	0	0	0	0	0	0
57010	Grants	160,725	160,725	171,604	173,827	176,117	178,475	180,905
59000	Contribution to Reserve	10,000	18,800	15,800	15,800	15,800	15,800	15,800
59100	Accumulated Operating Surplus	0	0	0	0	0	0	0
59510	Transfer to Other Service - General Admin. Fee	4,593	4,593	4,310	4,439	4,572	4,710	4,851
59530	Transfer to Other Service - Community Services Fee	79,594	79,594	86,435	93,546	96,352	99,243	102,219
60000	Capital Expenditures	0	14,030	94,211	25,000	25,000	225,000	0
Total Expenses		287,776	364,807	475,789	405,551	408,659	619,882	392,990

Total Service	40,990	0	0	(0)	0	(0)	0
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S222 Arena (Castlegar Complex)-Castlegar and Areas I and J**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	3,138,218	3,138,218	2,829,670	3,358,676	3,632,157	3,453,702	3,549,830
41020	Grants in lieu of Taxes	0	9,000	9,000	9,000	9,000	9,000	9,000
42015	Sale of Goods - Specified	10,509	7,000	9,700	9,991	10,291	10,599	10,917
42025	Sale of Services - Specified	78,399	86,250	74,620	76,859	79,164	81,539	83,985
42030	User Fees	(224)	0	0	0	0	0	0
42035	User Fees - Specified	16,226	12,500	27,500	28,325	29,175	30,050	30,951
42040	Rental Income	(0)	0	0	0	0	0	0
42045	Rental Income - Specified	323,065	250,270	274,500	252,265	259,233	266,410	273,802
43010	Donations	0	0	0	0	0	0	0
43015	Donations - Specified	0	10,000	10,000	0	0	0	0
43020	Grants	0	0	0	0	0	0	0
43025	Grants - Specified	9,222	1,000	0	0	0	0	0
43100	Proceeds from Borrowing	0	0	911,000	0	0	0	0
43505	External Contributions & Contracts - Specified	132	0	0	0	0	0	0
44010	Penalties & Fees	(66)	0	0	0	0	0	0
44020	Investment Income & Interest	6,836	11,000	3,000	1,000	7,000	7,000	7,000
45000	Transfer from Reserves	203,000	415,000	332,004	0	0	0	0
45500	Transfer from Other Service	5,993	4,636	5,221	5,274	5,326	5,380	5,433
49100	Prior Year Surplus	130,382	140,513	762,723	0	0	0	0
Total Income		3,921,691	4,085,387	5,248,938	3,741,389	4,031,346	3,863,680	3,970,920

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
51010	Salaries	898,985	896,300	935,818	921,690	949,263	977,664	1,006,915
51020	Overtime	16,053	18,000	17,405	14,539	18,037	16,761	16,389
51030	Benefits	233,593	215,150	236,715	243,493	250,783	258,291	266,024
51050	Employee Health & Safety	5,664	9,714	9,915	10,183	10,458	10,742	11,034
51060	Employee Incentives	335	1,000	1,000	1,000	1,000	1,000	1,000
52010	Travel	1,037	6,310	7,770	6,333	6,396	6,460	6,525
52020	Education & Training	8,658	17,800	17,978	18,158	18,339	18,523	18,708
52030	Memberships, Dues & Subscriptions	3,939	1,010	1,170	1,182	1,194	1,206	1,218
53020	Admin, Office Supplies & Postage	27,817	13,430	13,463	13,598	13,734	13,871	14,010
53030	Communication	8,870	17,928	16,832	17,000	17,170	17,342	17,515
53040	Advertising	15,184	30,000	30,000	30,300	30,603	30,909	31,218
53050	Insurance	65,096	56,362	51,329	51,830	52,336	52,848	53,364
53060	Bank Charges	16,786	10,201	10,303	10,406	10,510	10,615	10,721
53070	Bad Debts	99	0	0	0	0	0	0
53080	Licence & Permits	2,884	2,323	1,734	1,752	1,769	1,787	1,805
54010	Legal	0	2,000	2,020	2,040	2,061	2,081	2,102
54030	Contracted Services	204,089	212,700	212,225	200,337	204,461	207,595	203,741
54040	Consulting Fees	48,550	85,000	70,000	70,550	71,105	71,667	62,233
55010	Repairs & Maintenance	40,837	112,896	112,000	111,775	130,562	101,862	162,675
55015	Repairs & Maintenance - Specified	0	2,525	2,550	2,576	2,602	2,628	2,654
55020	Operating Supplies	56,916	77,025	72,570	72,796	73,533	74,280	75,039
55025	Chemicals	58	4,000	2,000	2,000	2,000	2,000	2,000
55030	Equipment	31,081	54,463	56,500	57,277	57,965	58,667	59,325
55035	Radio Equipment	616	2,000	2,000	0	0	0	0
55040	Utilities	155,111	154,120	153,918	144,656	147,448	150,295	153,198
55050	Vehicles	17,077	13,000	12,500	12,625	12,751	12,879	13,008
55060	Rentals	1,050	0	0	0	0	0	0
55075	Recreation LAP Subsidy Expense	0	0	8,000	8,080	8,161	8,242	8,325
56110	Short-Term Financing Interest	0	0	10,386	55,098	44,454	33,198	22,000
56120	Short-Term Financing Principal	0	0	55,913	181,676	192,120	203,164	214,000
57010	Grants	400,000	419,513	425,513	415,000	415,000	415,000	415,000
59000	Contribution to Reserve	0	11,000	3,000	262,106	18,106	260,106	533,106
59500	Transfer to Other Service	53,848	14,583	1,740	1,792	1,846	1,901	1,958
59510	Transfer to Other Service - General Admin. Fee	118,699	118,699	124,155	127,880	131,716	135,668	139,738
59520	Transfer to Other Service - IT Fee	43,830	43,830	39,815	41,009	42,240	43,507	44,812
59530	Transfer to Other Service - Community Services Fee	317,505	317,505	340,700	365,654	376,623	387,922	399,560
60000	Capital Expenditures	285,700	1,145,000	2,190,000	265,000	715,000	273,000	0
Total Expenses		3,079,968	4,085,387	5,248,938	3,741,390	4,031,346	3,863,681	3,970,920
Total Service		841,723	(0)	(0)	(0)	(0)	(0)	(0)

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

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	452,670	452,670	466,267	482,042	491,703	501,557	511,610
41020	Grants in lieu of Taxes	0	0	0	0	0	0	0
49100	Prior Year Surplus	6,314	0	6,313	0	0	0	0
Total Income		458,984	452,670	472,580	482,042	491,703	501,557	511,610

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
57010	Grants	450,840	450,840	470,600	480,012	489,612	499,404	509,393
59510	Transfer to Other Service - General Admin. Fee	995	995	1,025	1,056	1,087	1,120	1,153
59530	Transfer to Other Service - Community Services Fee	835	835	955	974	1,003	1,033	1,064
Total Expenses		452,670	452,670	472,580	482,042	491,703	501,557	511,610
Total Service		6,314	(0)	0	0	0	(0)	(0)

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

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	4,611,398	4,611,398	4,763,799	4,969,928	5,056,686	5,139,895	5,287,274
41020	Grants in lieu of Taxes	0	15,000	15,000	15,000	15,000	15,000	15,000
42015	Sale of Goods - Specified	15,477	9,500	11,000	11,330	11,670	12,020	12,381
42025	Sale of Services - Specified	161,724	190,815	167,780	172,726	177,819	183,065	188,467
42030	User Fees	569	0	0	0	0	0	0
42035	User Fees - Specified	555,392	450,000	568,000	585,040	602,591	620,669	639,289
42040	Rental Income	(0)	0	0	0	0	0	0
42045	Rental Income - Specified	322,945	284,302	328,800	337,809	347,088	356,646	366,490
43015	Donations - Specified	500	2,525	2,550	2,576	2,602	2,628	2,654
43020	Grants	0	0	0	0	0	0	0
43025	Grants - Specified	6,622	5,500	0	0	0	0	0
43505	External Contributions & Contracts - Specified	812	0	0	0	0	0	0
44010	Penalties & Fees	1,213	0	0	0	0	0	0
44020	Investment Income & Interest	2,494	53,000	33,000	17,000	9,000	2,000	0
45000	Transfer from Reserves	241,664	241,664	600,927	325,000	327,500	240,000	265,000
45500	Transfer from Other Service	35,950	25,755	27,998	28,808	29,643	30,502	31,387
49100	Prior Year Surplus	1,113,557	1,113,500	1,310,000	0	0	0	0
Total Income		7,070,317	7,002,959	7,828,854	6,465,217	6,579,599	6,602,424	6,807,941

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
51010	Salaries	1,641,324	1,728,745	1,931,000	1,946,048	2,004,391	2,064,481	2,125,568
51020	Overtime	21,831	34,104	30,012	29,489	32,200	32,819	33,730
51030	Benefits	389,848	448,714	461,534	475,354	489,588	504,250	519,350
51050	Employee Health & Safety	4,544	15,020	16,180	16,474	16,776	17,084	17,400
51060	Employee Incentives	1,205	1,928	1,942	1,965	1,987	2,010	1,782
51550	Directors - Expenses	0	1,200	1,200	1,200	1,200	1,200	1,200
51560	Directors - Travel	0	1,020	1,030	1,041	1,051	1,062	1,072
52010	Travel	2,579	14,444	14,844	14,959	14,750	14,863	14,976
52020	Education & Training	15,761	27,500	27,000	27,390	27,787	28,193	28,606
52030	Memberships, Dues & Subscriptions	2,682	3,380	3,550	3,602	3,654	3,708	3,762
53020	Admin, Office Supplies & Postage	23,891	20,400	21,174	21,410	21,650	21,894	22,140
53030	Communication	17,442	21,979	22,087	22,196	22,306	22,417	22,530
53040	Advertising	9,291	40,000	40,000	40,400	40,804	41,212	41,624
53050	Insurance	107,490	87,729	111,030	112,141	113,262	114,395	115,539
53060	Bank Charges	18,600	12,751	12,879	13,008	13,138	13,269	13,402
53070	Bad Debts	459	510	515	520	526	531	536
53080	Licence & Permits	4,360	8,161	8,242	8,325	8,408	8,492	8,577
54010	Legal	0	2,000	2,000	2,000	2,000	2,000	2,000
54030	Contracted Services	157,777	135,040	131,141	131,877	132,621	133,372	134,131
54040	Consulting Fees	3,988	15,000	10,000	10,000	10,000	10,000	10,000
55010	Repairs & Maintenance	109,591	198,060	211,550	215,189	217,340	220,688	224,094
55020	Operating Supplies	65,427	110,997	102,072	102,902	103,946	105,001	105,850
55025	Chemicals	38,110	48,500	48,530	49,015	49,505	50,001	50,501
55030	Equipment	24,459	100,300	89,500	90,000	90,500	91,000	92,000
55035	Radio Equipment	492	2,550	2,576	2,602	2,628	2,654	2,680
55040	Utilities	371,817	408,000	410,000	418,200	426,564	435,095	443,797
55050	Vehicles	16,739	5,570	14,500	14,575	14,651	14,727	14,805
55060	Rentals	53,732	54,570	55,116	55,667	56,224	56,786	57,354
55075	Recreation LAP Subsidy Expense	0	0	20,000	20,200	20,402	20,606	20,812
56010	Debenture Interest	545,673	636,510	802,437	863,765	863,765	863,765	863,765
56020	Debenture Principal	546,375	546,376	546,376	546,376	546,376	546,376	546,376
57010	Grants	148,150	159,650	169,650	164,650	164,650	164,650	164,650
59000	Contribution to Reserve	238,500	291,500	33,000	17,000	9,000	2,000	0
59100	Accumulated Operating Surplus	0	0	105,344	0	0	0	0
59500	Transfer to Other Service	47,801	32,592	16,710	17,211	17,728	18,259	18,807
59510	Transfer to Other Service - General Admin. Fee	214,795	214,795	226,624	233,423	240,425	247,638	255,067
59520	Transfer to Other Service - IT Fee	87,660	87,660	89,562	92,249	95,016	97,867	100,803
59530	Transfer to Other Service - Community Services Fee	292,503	292,503	312,947	332,796	342,780	353,063	363,655
60000	Capital Expenditures	440,272	1,193,200	1,725,000	350,000	360,000	275,000	365,000
Total Expenses		5,665,166	7,002,959	7,828,854	6,465,217	6,579,599	6,602,425	6,807,941
Total Service		1,405,151	(0)	0	(0)	0	(0)	(0)

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

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	69,251	69,251	71,536	73,682	89,955	95,962	98,849
41020	Grants in lieu of Taxes	295	0	0	295	295	295	295
49100	Prior Year Surplus	42,743	42,607	36,340	19,778	3,203	0	0
Total Income		112,289	111,858	107,876	93,755	93,453	96,257	99,144

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
54030	Contracted Services	0	0	0	0	0	0	0
55020	Operating Supplies	0	0	0	0	0	0	0
59100	Accumulated Operating Surplus	0	10,599	19,778	3,023	0	0	0
59500	Transfer to Other Service	74,119	99,429	86,118	88,702	91,363	94,104	96,927
59510	Transfer to Other Service - General Admin. Fee	995	995	1,025	1,056	1,087	1,120	1,153
59530	Transfer to Other Service - Community Services Fee	835	835	955	974	1,003	1,033	1,064
Total Expenses		75,949	111,858	107,876	93,755	93,453	96,257	99,144

Total Service		36,341	(0)	0	0	(0)	0	(0)
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S226 Recreation Facility-Nelson and Areas F and Defined E**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	3,512,582	3,512,582	3,924,474	4,042,208	4,163,474	4,288,379	4,417,030
41020	Grants in lieu of Taxes	48,366	47,000	47,000	47,000	47,000	47,000	47,000
42015	Sale of Goods - Specified	32,811	28,400	30,000	30,900	31,827	32,782	33,765
42025	Sale of Services - Specified	277,444	275,098	271,925	280,017	288,351	296,935	305,776
42030	User Fees	590	0	0	0	0	0	0
42035	User Fees - Specified	1,503,522	1,210,000	1,505,000	1,549,550	1,595,431	1,642,681	1,691,344
42040	Rental Income	(0)	0	0	0	0	0	0
42045	Rental Income - Specified	432,059	419,000	466,600	480,508	494,833	509,588	524,786
43020	Grants	0	0	0	0	0	0	0
43025	Grants - Specified	35,810	6,050	5,000	5,000	5,000	5,000	5,000
43200	Proceeds from Equipment Financing	0	0	0	0	0	0	0
43300	Proceeds from Asset Disposal	0	0	0	0	0	0	0
43500	External Contributions & Contracts	0	184,200	184,200	184,200	184,200	184,200	184,200
43505	External Contributions & Contracts - Specified	191,266	0	0	0	0	0	0
44010	Penalties & Fees	702	250	250	250	250	250	250
44020	Investment Income & Interest	7,683	27,500	13,500	4,268	4,262	2,254	2,247
45000	Transfer from Reserves	241,667	241,667	165,338	139,296	93,675	44,362	0
45500	Transfer from Other Service	16,654	10,900	12,256	12,603	12,960	13,328	13,707
49100	Prior Year Surplus	1,013,628	1,013,600	1,235,487	0	0	0	0
Total Income		7,314,785	6,976,247	7,861,030	6,775,800	6,921,264	7,066,760	7,225,105

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
51010	Salaries	2,389,418	2,628,030	2,785,989	2,802,071	2,885,581	2,971,595	3,060,185
51020	Overtime	20,453	34,155	26,933	28,168	29,744	32,482	31,821
51030	Benefits	506,932	526,191	542,460	558,706	575,439	592,673	610,425
51050	Employee Health & Safety	16,975	25,130	27,729	28,012	28,298	28,587	28,880
51060	Employee Incentives	2,408	2,800	2,801	2,827	2,853	2,880	2,707
52010	Travel	2,256	17,160	16,800	17,018	17,240	17,465	17,694
52020	Education & Training	13,789	26,140	31,005	31,315	31,628	31,944	32,264
52030	Memberships, Dues & Subscriptions	3,677	1,613	5,756	5,773	5,791	5,809	5,827
53020	Admin, Office Supplies & Postage	38,434	38,045	38,202	38,569	38,940	39,314	39,692
53030	Communication	10,343	10,242	10,950	11,059	11,170	11,282	11,395
53040	Advertising	15,350	45,000	45,000	45,450	45,905	46,364	46,827
53050	Insurance	111,111	90,698	106,500	107,565	108,641	109,727	110,824
53060	Bank Charges	40,846	20,200	33,000	33,330	33,663	34,000	34,340
53070	Bad Debts	0	0	0	0	0	0	0
53080	Licence & Permits	5,668	10,807	10,400	10,504	10,609	10,715	10,822
54020	Audit - Professional Fees	0	0	0	0	0	0	0
54030	Contracted Services	160,484	182,540	176,201	177,903	179,622	181,358	183,112
54040	Consulting Fees	21,588	120,000	120,000	35,200	35,402	35,606	35,812
55010	Repairs & Maintenance	155,112	202,015	284,500	213,870	216,761	219,674	222,608
55020	Operating Supplies	112,672	133,035	141,178	142,534	143,904	145,289	146,688
55025	Chemicals	49,264	45,000	52,500	53,025	53,555	54,091	54,632
55030	Equipment	24,991	95,255	123,260	78,932	79,615	80,310	81,017
55035	Radio Equipment	2,952	5,227	5,279	5,332	5,385	5,439	5,494
55040	Utilities	516,934	523,000	553,630	559,166	564,758	570,406	576,110
55050	Vehicles	9,644	14,000	11,675	11,854	12,036	12,222	12,411
55060	Rentals	1,287	12,000	10,000	10,100	10,201	10,303	10,406
55075	Recreation LAP Subsidy Expense	0	0	30,000	30,300	30,603	30,909	31,218
56010	Debenture Interest	224,169	262,423	419,248	431,000	431,000	431,000	366,500
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	0	0	0
56120	Short-Term Financing Principal	0	0	0	0	0	0	0
57010	Grants	38,295	58,295	58,878	59,467	60,061	60,662	61,269
59000	Contribution to Reserve	185,200	211,200	12,000	3,000	3,000	1,000	25,963
59500	Transfer to Other Service	42,438	38,045	18,995	19,185	19,377	19,571	19,766
59510	Transfer to Other Service - General Admin. Fee	319,661	319,661	316,954	326,463	336,256	346,344	356,735
59520	Transfer to Other Service - IT Fee	107,140	107,140	101,563	104,610	107,748	110,981	114,310
59530	Transfer to Other Service - Community Services Fee	292,503	292,503	312,947	332,796	342,780	353,063	363,655
60000	Capital Expenditures	324,212	650,000	1,200,000	232,000	235,000	235,000	285,000
Total Expenses		5,994,901	6,976,247	7,861,030	6,775,800	6,921,264	7,066,760	7,225,105

Total Service	1,319,884	0	(0)	0	0	(0)	0
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S227 Aquatic Centre-Castlegar and Areas J and I**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	1,202,928	1,202,928	1,502,522	1,509,429	1,441,584	1,675,660	1,696,235
41020	Grants in lieu of Taxes	0	4,000	0	0	0	0	0
42015	Sale of Goods - Specified	3,387	5,000	3,200	3,296	3,395	3,497	3,602
42025	Sale of Services - Specified	134,802	111,401	120,350	123,949	127,657	131,475	135,408
42035	User Fees - Specified	393,656	350,000	385,000	396,550	408,447	420,700	433,321
42045	Rental Income - Specified	37,319	59,500	40,000	41,200	42,436	43,709	45,020
43020	Grants	0	1,000	1,000	1,000	1,000	1,000	0
43100	Proceeds from Borrowing	0	0	0	0	0	0	0
43505	External Contributions & Contracts - Specified	1,385	0	0	0	0	0	0
44010	Penalties & Fees	(338)	0	0	0	0	0	0
44020	Investment Income & Interest	0	39,000	16,000	0	5,000	5,000	5,000
45000	Transfer from Reserves	67,392	135,000	1,291,720	0	0	0	0
45500	Transfer from Other Service	8,359	2,626	539	544	550	555	561
49100	Prior Year Surplus	8,446	8,000	200,000	0	0	0	0
Total Income		1,857,336	1,918,455	3,560,331	2,075,969	2,030,068	2,281,596	2,319,147

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
51010	Salaries	856,782	914,197	1,020,700	1,015,271	1,045,729	1,077,101	1,109,414
51020	Overtime	5,532	16,764	14,920	15,368	15,829	16,303	16,793
51030	Benefits	166,873	196,725	201,550	207,564	213,758	220,138	226,708
51050	Employee Health & Safety	2,166	6,330	6,500	6,405	6,460	6,516	6,122
51060	Employee Incentives	138	0	0	0	0	0	0
52010	Travel	482	3,500	3,700	3,727	3,754	3,782	3,810
52020	Education & Training	5,435	5,717	9,404	9,522	9,642	9,764	9,888
52030	Memberships, Dues & Subscriptions	320	657	800	808	816	824	832
53020	Admin, Office Supplies & Postage	1,225	1,010	1,200	1,212	1,224	1,236	1,249
53030	Communication	1,059	2,020	2,040	2,061	2,081	2,102	2,123
53040	Advertising	1,648	12,000	12,000	12,120	12,241	12,364	12,487
53050	Insurance	35,473	32,068	41,000	41,410	41,824	42,242	42,665
53080	Licence & Permits	1,177	1,010	1,020	1,030	1,041	1,051	1,062
54030	Contracted Services	32,646	39,200	25,000	25,220	25,444	25,672	25,904
55010	Repairs & Maintenance	27,940	40,080	54,000	54,540	55,085	55,636	56,193
55020	Operating Supplies	36,037	40,715	35,520	35,875	36,234	36,596	36,962
55025	Chemicals	22,914	25,000	25,000	25,250	25,503	25,758	26,015
55030	Equipment	21,401	26,110	47,000	46,310	46,623	46,939	32,259
55035	Radio Equipment	579	0	0	0	0	0	0
55040	Utilities	100,400	117,000	120,000	122,400	124,848	127,345	129,892
55050	Vehicles	160	0	0	0	0	0	0
55060	Rentals	0	0	0	0	0	0	0
56110	Short-Term Financing Interest	0	0	0	0	0	0	0
56120	Short-Term Financing Principal	0	0	0	0	0	0	0
59000	Contribution to Reserve	0	39,000	0	25,000	80,000	230,000	50,000
59500	Transfer to Other Service	12,184	21,261	7,950	8,029	8,110	8,191	8,273
59510	Transfer to Other Service - General Admin. Fee	116,380	116,380	121,119	124,753	128,495	132,350	136,321
59520	Transfer to Other Service - IT Fee	38,960	38,960	41,024	42,255	43,522	44,828	46,173
59530	Transfer to Other Service - Community Services Fee	87,751	87,751	93,884	99,839	101,804	104,858	108,004
60000	Capital Expenditures	4,247	135,000	1,675,000	150,000	0	50,000	230,000
Total Expenses		1,579,909	1,918,455	3,560,331	2,075,969	2,030,068	2,281,597	2,319,147

Total Service	277,427	0	(0)	0	0	(0)	(0)
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S228 Recreation Commission No.4-Nakusp and Area K**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	28,125	28,125	28,125	28,125	28,125	28,125	28,125
41020	Grants in lieu of Taxes	0	0	0	0	0	0	0
42025	Sale of Services - Specified	0	0	500	505	510	515	520
44020	Investment Income & Interest	0	0	0	0	0	0	0
49100	Prior Year Surplus	28,950	28,000	12,959	0	0	0	0
Total Income		57,075	56,125	41,584	28,630	28,635	28,640	28,645

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
51010	Salaries	160	1,420	1,040	1,061	1,082	1,104	1,126
51020	Overtime	0	270	0	0	0	0	0
51030	Benefits	12	406	312	318	325	331	338
52010	Travel	0	800	500	505	510	515	520
53040	Advertising	203	279	0	0	0	0	0
53050	Insurance	356	424	400	404	408	412	416
53060	Bank Charges	0	20	20	20	20	20	20
53080	Licence & Permits	0	108	109	110	111	112	114
54030	Contracted Services	137	0	0	0	0	0	0
55020	Operating Supplies	0	153	156	159	162	166	169
57010	Grants	30,649	23,885	24,663	24,595	24,515	24,434	24,350
59000	Contribution to Reserve	0	0	0	0	0	0	0
59100	Accumulated Operating Surplus	0	15,764	12,959	0	0	0	0
59510	Transfer to Other Service - General Admin. Fee	654	654	469	483	498	512	528
59530	Transfer to Other Service - Community Services Fee	11,942	11,942	955	974	1,003	1,033	1,064
Total Expenses		44,113	56,125	41,584	28,630	28,635	28,640	28,645
Total Service		12,961	0	0	(0)	0	(0)	0

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

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	47,834	47,834	52,087	68,585	70,056	71,570	73,128
41020	Grants in lieu of Taxes	176	0	0	0	0	0	0
42035	User Fees - Specified	0	5,500	5,665	5,835	6,010	6,190	6,376
44020	Investment Income & Interest	0	0	0	0	0	0	0
49100	Prior Year Surplus	26,814	26,800	15,000	0	0	0	0
Total Income		74,824	80,134	72,752	74,420	76,066	77,760	79,504

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
51010	Salaries	7,182	15,141	16,579	17,076	17,589	18,116	18,660
51020	Overtime	385	0	0	0	0	0	0
51030	Benefits	715	2,250	1,773	1,826	1,880	1,937	1,995
52010	Travel	0	200	206	212	219	225	232
53020	Admin, Office Supplies & Postage	0	200	206	212	219	225	232
53030	Communication	0	2,900	2,929	2,958	2,988	3,018	3,048
53040	Advertising	0	1,500	1,545	1,591	1,639	1,688	1,739
53050	Insurance	355	430	443	456	470	484	498
53060	Bank Charges	0	50	51	51	52	52	53
54030	Contracted Services	5,729	1,530	1,576	1,623	1,672	1,722	1,774
55010	Repairs & Maintenance	630	1,010	1,020	1,030	1,041	1,051	1,062
55020	Operating Supplies	1,985	2,727	2,754	2,782	2,810	2,838	2,866
55030	Equipment	11,851	15,000	15,000	15,000	15,000	15,000	15,000
55060	Rentals	2,766	1,600	1,648	1,697	1,748	1,801	1,855
57010	Grants	11,000	11,000	11,000	11,330	11,670	12,020	12,381
59100	Accumulated Operating Surplus	0	10,159	0	0	0	0	0
59500	Transfer to Other Service	0	1,500	1,545	1,591	1,639	1,688	1,739
59510	Transfer to Other Service - General Admin. Fee	995	995	1,025	1,056	1,087	1,120	1,153
59530	Transfer to Other Service - Community Services Fee	11,942	11,942	13,453	13,927	14,345	14,775	15,218
Total Expenses		55,536	80,134	72,752	74,420	76,066	77,760	79,504

Total Service		19,288	0	(0)	0	(0)	0	0
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S230 Recreation Commission No.7-Salmo and Area G**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	191,785	191,785	212,307	278,030	286,005	294,187	302,580
41020	Grants in lieu of Taxes	649	0	649	0	0	0	0
42025	Sale of Services - Specified	17,385	33,380	25,470	26,211	26,973	27,759	28,567
42030	User Fees	20	0	0	0	0	0	0
42035	User Fees - Specified	40,436	32,000	41,500	42,745	44,027	45,348	46,709
42045	Rental Income - Specified	1,481	0	1,500	1,545	1,591	1,639	1,688
43020	Grants	0	0	0	0	0	0	0
43025	Grants - Specified	12,330	1,000	10,000	0	0	0	0
43030	Community Works Grants (Internal)	0	0	0	0	0	0	0
43505	External Contributions & Contracts - Specified	113	0	0	0	0	0	0
44010	Penalties & Fees	20	0	0	0	0	0	0
44020	Investment Income & Interest	192	0	0	0	0	0	0
45500	Transfer from Other Service	74,663	99,429	86,167	88,751	91,413	94,154	96,978
49100	Prior Year Surplus	85,573	57,000	55,000	0	0	0	0
Total Income		424,648	414,594	432,593	437,282	450,010	463,087	476,522

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
51010	Salaries	132,399	176,792	158,900	163,617	168,475	173,478	178,631
51020	Overtime	1,827	839	0	0	0	0	0
51030	Benefits	24,524	32,091	29,320	30,192	31,089	32,014	32,966
51050	Employee Health & Safety	481	200	1,250	1,287	1,326	1,366	1,407
51060	Employee Incentives	119	0	0	0	0	0	0
52010	Travel	1,543	1,750	2,853	2,934	3,017	3,102	3,190
52020	Education & Training	2,096	2,002	3,500	3,605	3,713	3,825	3,939
52030	Memberships, Dues & Subscriptions	98	375	400	406	412	418	425
53020	Admin, Office Supplies & Postage	2,042	1,200	1,450	1,493	1,538	1,584	1,632
53030	Communication	4,049	3,100	4,000	4,120	4,244	4,371	4,502
53040	Advertising	3,331	3,700	3,700	3,811	3,925	4,043	4,164
53050	Insurance	3,724	2,500	2,575	2,652	2,732	2,814	2,898
53060	Bank Charges	1,109	500	515	530	546	563	580
53080	Licence & Permits	798	925	983	1,013	1,043	1,074	1,107
54030	Contracted Services	5,365	6,000	5,150	5,305	5,464	5,628	5,796
55010	Repairs & Maintenance	19,119	11,200	29,800	21,545	22,591	23,639	24,688
55020	Operating Supplies	1,524	9,750	6,770	6,959	7,153	7,354	7,560
55025	Chemicals	4,292	3,535	5,000	5,150	5,305	5,464	5,628
55030	Equipment	16,038	8,150	13,730	14,142	14,566	15,003	15,453
55040	Utilities	10,184	8,500	9,000	9,270	9,548	9,835	10,130
55060	Rentals	10,400	15,150	11,500	11,615	11,731	11,848	11,967
55075	Recreation LAP Subsidy Expense	0	0	1,000	1,010	1,020	1,030	1,041
57010	Grants	0	14,000	14,000	14,000	14,000	14,000	14,000
59100	Accumulated Operating Surplus	0	0	0	0	0	0	0
59500	Transfer to Other Service	4,237	12,052	8,075	8,284	8,499	8,720	8,948
59510	Transfer to Other Service - General Admin. Fee	16,970	16,970	19,735	20,327	20,937	21,565	22,212
59520	Transfer to Other Service - IT Fee	4,870	4,870	12,822	13,207	13,603	14,011	14,431
59530	Transfer to Other Service - Community Services Fee	78,443	78,443	86,565	90,808	93,532	96,338	99,228
60000	Capital Expenditures	18,641	0	0	0	0	0	0
Total Expenses		368,223	414,594	432,593	437,281	450,010	463,086	476,522

Total Service		56,425	(0)	0	0	(0)	0	0
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S231 Recreation Commission No.8-Slocan and Area H**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	238,575	238,575	240,965	329,467	343,824	378,463	378,389
41020	Grants in lieu of Taxes	0	0	0	0	0	0	0
42015	Sale of Goods - Specified	0	1,836	500	515	530	546	563
42025	Sale of Services - Specified	20,677	34,050	20,840	21,452	22,082	22,731	23,399
42030	User Fees	908	0	0	0	0	0	0
42045	Rental Income - Specified	0	0	0	0	0	0	0
43015	Donations - Specified	329	0	0	0	0	0	0
43020	Grants	0	0	0	0	0	0	0
43025	Grants - Specified	2,700	26,000	25,000	0	0	0	0
43030	Community Works Grants (Internal)	0	0	21,470	130,000	0	0	0
44010	Penalties & Fees	0	0	0	0	0	0	0
44020	Investment Income & Interest	302	0	0	0	0	0	0
45000	Transfer from Reserves	0	50,000	78,530	0	0	0	0
45500	Transfer from Other Service	0	0	73	74	74	75	76
49100	Prior Year Surplus	55,066	55,000	65,000	0	0	0	0
Total Income		318,557	405,461	452,378	481,508	366,511	401,815	402,426

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
51010	Salaries	31,715	73,585	65,206	67,102	69,055	71,065	73,135
51030	Benefits	6,184	17,640	16,634	17,122	17,625	18,142	18,675
52010	Travel	996	4,085	2,717	2,790	2,865	2,943	3,022
52020	Education & Training	0	1,000	1,030	1,061	1,093	1,126	1,159
52030	Memberships, Dues & Subscriptions	98	500	515	530	546	563	580
53020	Admin, Office Supplies & Postage	132	1,200	1,236	1,273	1,311	1,351	1,391
53030	Communication	2,753	2,900	2,987	3,077	3,169	3,264	3,362
53040	Advertising	2,633	8,500	8,500	8,755	9,018	9,288	9,567
53050	Insurance	2,082	5,550	5,700	5,871	6,047	6,229	6,415
53060	Bank Charges	389	500	515	530	546	563	580
53080	Licence & Permits	0	0	0	0	0	0	0
54030	Contracted Services	5,230	15,000	23,810	19,074	24,347	24,627	39,916
54040	Consulting Fees	9,570	25,000	10,000	0	0	25,000	0
55010	Repairs & Maintenance	1,073	10,500	14,515	13,255	13,503	13,758	14,021
55020	Operating Supplies	3,686	7,250	5,964	6,141	6,324	6,512	6,706
55030	Equipment	1,154	3,200	2,060	2,122	2,185	2,251	2,319
55040	Utilities	358	900	965	994	1,024	1,054	1,086
55060	Rentals	14,561	15,500	14,952	15,399	15,858	16,332	16,820
59000	Contribution to Reserve	0	0	0	0	0	0	0
59100	Accumulated Operating Surplus	0	0	0	0	0	0	0
59500	Transfer to Other Service	3,167	2,200	360	364	367	371	375
59510	Transfer to Other Service - General Admin. Fee	9,486	9,486	10,861	11,187	11,522	11,868	12,224
59520	Transfer to Other Service - IT Fee	4,870	4,870	4,304	4,433	4,566	4,703	4,844
59530	Transfer to Other Service - Community Services Fee	146,095	146,095	159,547	170,427	175,539	180,806	186,230
60000	Capital Expenditures	600	50,000	100,000	130,000	0	0	0
Total Expenses		246,831	405,461	452,378	481,507	366,511	401,815	402,426
Total Service		71,726	0	0	0	(0)	0	0

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

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	45,573	45,573	46,217	47,173	48,158	49,165	50,193
41020	Grants in lieu of Taxes	0	0	0	0	0	0	0
49100	Prior Year Surplus	(477)	(493)	0	0	0	0	0
Total Income		45,096	45,080	46,217	47,173	48,158	49,165	50,193

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
51010	Salaries	377	1,000	1,030	1,061	1,093	1,126	1,159
51030	Benefits	28	150	155	159	164	169	174
53020	Admin, Office Supplies & Postage	0	200	206	212	219	225	232
53040	Advertising	160	500	515	530	546	563	580
53050	Insurance	256	400	412	424	437	450	464
55060	Rentals	60	0	100	100	100	100	100
57010	Grants	32,182	41,000	41,820	42,656	43,510	44,380	45,267
59510	Transfer to Other Service - General Admin. Fee	995	995	1,025	1,056	1,087	1,120	1,153
59530	Transfer to Other Service - Community Services Fee	835	835	955	974	1,003	1,033	1,064
Total Expenses		34,892	45,080	46,217	47,173	48,158	49,165	50,193

Total Service		10,204	0	(0)	(0)	(0)	0	(0)
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S234 Transit-Creston and Area**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	182,391	182,391	200,631	219,688	239,460	259,815	280,599
41020	Grants in lieu of Taxes	0	0	0	0	0	0	0
42030	User Fees	15,025	15,039	16,500	22,275	22,720	23,174	23,638
43020	Grants	99,515	99,943	99,943	103,441	107,062	110,809	114,687
43500	External Contributions & Contracts	0	0	0	0	0	0	0
44020	Investment Income & Interest	0	0	0	0	0	0	0
45000	Transfer from Reserves	12,402	12,402	22,003	18,229	21,295	15,846	10,774
49100	Prior Year Surplus	46,185	21,066	0	0	0	0	0
Total Income		355,517	330,841	339,077	363,633	390,537	409,644	429,698

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
53020	Admin, Office Supplies & Postage	0	350	350	350	350	350	350
53050	Insurance	221	300	300	300	300	300	300
54030	Contracted Services	359,624	316,759	320,541	347,725	374,247	392,959	412,607
55010	Repairs & Maintenance	2,727	2,500	5,500	2,500	2,500	2,500	2,500
55020	Operating Supplies	0	0	0	0	0	0	0
59000	Contribution to Reserve	0	0	0	0	0	0	0
59500	Transfer to Other Service	0	0	0	0	0	0	0
59510	Transfer to Other Service - General Admin. Fee	10,932	10,932	12,386	12,758	13,140	13,535	13,941
Total Expenses		373,504	330,841	339,077	363,633	390,537	409,644	429,698

Total Service		(17,987)	(0)	0	0	(0)	0	0
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S237 Transit-Castlegar and Area**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	446,647	446,647	475,679	511,355	554,820	601,980	653,148
41020	Grants in lieu of Taxes	0	0	0	0	0	0	0
44020	Investment Income & Interest	0	16,000	0	0	0	0	0
45000	Transfer from Reserves	83,148	83,148	115,997	99,797	100,493	88,328	70,679
49100	Prior Year Surplus	104,629	30,845	0	0	0	0	0
Total Income		634,424	576,640	591,676	611,152	655,313	690,308	723,827

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
53020	Admin, Office Supplies & Postage	0	500	500	500	500	500	500
53050	Insurance	326	500	500	500	500	500	500
54030	Contracted Services	539,868	537,201	566,114	584,835	628,219	662,412	695,106
55010	Repairs & Maintenance	674	3,500	0	3,623	3,749	3,881	4,016
55020	Operating Supplies	0	0	3,500	0	0	0	0
59000	Contribution to Reserve	0	16,000	0	0	0	0	0
59510	Transfer to Other Service - General Admin. Fee	18,939	18,939	21,062	21,694	22,345	23,015	23,705
Total Expenses		559,807	576,640	591,676	611,152	655,313	690,308	723,827

Total Service		74,618	0	0	0	0	(0)	(0)
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S238 Transit-North Shore and Slocan Valley**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	758,402	758,402	903,290	1,054,699	1,134,352	1,189,832	1,239,509
41020	Grants in lieu of Taxes	420	0	0	0	0	0	0
42030	User Fees	53,205	54,540	56,176	57,861	59,597	61,384	63,227
44020	Investment Income & Interest	0	0	0	0	0	0	0
45000	Transfer from Reserves	59,866	59,866	23,578	1,871	0	0	0
49100	Prior Year Surplus	68,557	5,888	0	0	0	0	0
Total Income		940,449	878,696	983,044	1,114,431	1,193,949	1,251,216	1,302,736

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
53050	Insurance	1,049	1,264	1,339	1,420	1,504	1,594	1,690
54030	Contracted Services	942,230	845,578	951,191	1,080,790	1,142,924	1,182,926	1,224,328
55010	Repairs & Maintenance	0	0	0	0	0	0	0
55020	Operating Supplies	0	0	0	0	0	0	0
59000	Contribution to Reserve	6,289	6,289	0	791	17,149	33,352	42,374
59500	Transfer to Other Service	0	0	0	0	0	0	0
59510	Transfer to Other Service - General Admin. Fee	25,565	25,565	30,514	31,429	32,372	33,343	34,344
Total Expenses		975,132	878,696	983,044	1,114,430	1,193,949	1,251,215	1,302,736

Total Service		(34,683)	0	0	1	(0)	1	0
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5239 Transit-Kootenay Lake West**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	499,111	499,111	673,801	909,629	982,400	1,031,520	1,072,781
41020	Grants in lieu of Taxes	2,415	0	0	0	0	0	0
42030	User Fees	24,015	24,472	25,695	26,980	28,329	29,746	31,233
43020	Grants	217,635	223,133	224,000	242,254	252,549	261,388	270,536
43500	External Contributions & Contracts	0	0	0	0	0	0	0
43505	External Contributions & Contracts - Specified	1,905	0	0	0	0	0	0
44020	Investment Income & Interest	0	9,000	9,000	0	0	0	0
45000	Transfer from Reserves	185,043	185,043	185,625	24,253	0	0	0
49100	Prior Year Surplus	218,068	142,601	0	0	0	0	0
Total Income		1,148,192	1,083,360	1,118,121	1,203,116	1,263,278	1,322,654	1,374,550

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
51030	Benefits	207	0	205	0	0	0	0
51500	Directors - Allowance & Stipend	4,085	10,908	10,908	10,908	10,908	10,908	10,908
51560	Directors - Travel	0	750	750	750	750	750	750
51565	Directors - Mileage	73	0	0	0	0	0	0
52010	Travel	0	0	0	0	0	0	0
52020	Education & Training	0	0	0	0	0	0	0
53020	Admin, Office Supplies & Postage	0	2,500	250	250	250	250	250
53050	Insurance	476	589	589	618	649	681	715
54030	Contracted Services	1,094,836	1,020,195	1,057,996	1,141,744	1,189,645	1,231,027	1,273,851
55010	Repairs & Maintenance	2,608	8,500	9,500	9,785	10,078	10,380	10,692
59000	Contribution to Reserve	0	9,000	0	0	10,765	27,219	34,701
59500	Transfer to Other Service	2,520	0	0	0	0	0	0
59510	Transfer to Other Service - General Admin. Fee	30,918	30,918	37,923	39,061	40,233	41,439	42,683
Total Expenses		1,135,723	1,083,360	1,118,121	1,203,116	1,263,278	1,322,654	1,374,550

Total Service		12,469	(0)	0	0	0	(0)	0
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S240 Airport-Creston and Areas B, C and Area A**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	220,374	220,374	217,379	211,876	219,071	226,511	234,204
41020	Grants in lieu of Taxes	0	0	0	0	0	0	0
49100	Prior Year Surplus	868	91	776	0	0	0	0
Total Income		221,242	220,465	218,155	211,876	219,071	226,511	234,204

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
57010	Grants	218,635	218,635	216,175	209,846	216,981	224,358	231,986
59510	Transfer to Other Service - General Admin. Fee	995	995	1,025	1,056	1,087	1,120	1,154
59530	Transfer to Other Service - Community Services Fee	835	835	955	974	1,003	1,033	1,064
Total Expenses		220,465	220,465	218,155	211,876	219,071	226,511	234,204

Total Service		777	(0)	0	0	(0)	(0)	0
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S241 Water Utility-Area A (Riondel)**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41015	Parcel Taxes	54,991	54,991	57,741	60,628	63,659	66,842	68,513
42025	Sale of Services - Specified	0	0	0	0	0	0	0
42030	User Fees	200,584	205,262	212,442	218,815	225,379	232,141	239,105
43020	Grants	0	0	0	0	0	0	0
43100	Proceeds from Borrowing	0	0	0	0	0	0	0
44020	Investment Income & Interest	0	9,000	0	0	0	0	0
45000	Transfer from Reserves	18,011	168,000	100,000	75,000	0	0	900,000
45500	Transfer from Other Service	3,367	0	0	0	0	0	0
49100	Prior Year Surplus	(24,184)	(20,802)	9,296	0	0	0	0
Total Income		252,770	416,451	379,479	354,443	289,038	298,983	1,207,618

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
51010	Salaries	32,550	38,883	32,366	33,240	33,904	34,583	35,274
51020	Overtime	0	2,249	2,272	2,333	2,380	2,427	2,476
51030	Benefits	6,703	10,109	6,730	6,912	7,050	7,191	7,335
51050	Employee Health & Safety	135	0	136	140	143	146	149
51500	Directors - Allowance & Stipend	645	751	0	0	0	0	0
51565	Directors - Mileage	169	298	0	0	0	0	0
52010	Travel	0	307	315	324	330	337	344
52020	Education & Training	0	225	231	237	242	247	252
52030	Memberships, Dues & Subscriptions	629	331	340	349	356	364	371
53020	Admin, Office Supplies & Postage	55	0	0	0	0	0	0
53030	Communication	1,130	1,184	1,216	1,249	1,274	1,299	1,325
53050	Insurance	4,845	5,078	5,216	5,356	5,464	5,573	5,684
53080	Licence & Permits	395	440	452	464	473	483	493
54030	Contracted Services	9,642	9,864	10,527	10,800	11,017	11,237	11,461
55010	Repairs & Maintenance	7,194	9,256	9,506	9,763	9,958	10,157	10,360
55020	Operating Supplies	935	5,053	5,189	5,330	5,436	5,545	5,656
55025	Chemicals	7,097	14,529	14,922	15,324	15,631	15,943	16,262
55030	Equipment	8,293	8,460	5,472	485	495	505	515
55040	Utilities	7,372	7,167	7,571	7,775	7,931	8,090	8,251
55050	Vehicles	1,558	1,649	1,694	1,740	1,774	1,810	1,846
56010	Debenture Interest	2,870	3,675	3,675	3,675	3,675	3,675	3,675
56020	Debenture Principal	6,699	6,699	6,699	6,699	6,699	6,699	6,699
59000	Contribution to Reserve	58,696	67,696	66,639	100,225	106,255	112,555	117,470
59500	Transfer to Other Service	15,023	7,627	7,793	7,949	8,107	8,270	8,435
59510	Transfer to Other Service - General Admin. Fee	13,466	13,466	13,413	13,815	14,230	14,657	15,096
59520	Transfer to Other Service - IT Fee	4,870	4,870	4,870	5,016	5,167	5,322	5,481
59550	Transfer to Other Service - Environmental Services Fee	36,585	36,585	77,235	40,243	41,048	41,869	42,707
60000	Capital Expenditures	151,854	160,000	95,000	75,000	0	0	900,000
Total Expenses		379,409	416,451	379,479	354,443	289,038	298,983	1,207,618
Total Service		(126,639)	0	0	(0)	(0)	(0)	0

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

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41015	Parcel Taxes	15,840	15,840	15,840	15,840	15,840	15,840	15,840
42030	User Fees	22,174	21,873	22,529	23,205	23,901	24,618	25,357
44020	Investment Income & Interest	0	0	0	0	0	0	0
45000	Transfer from Reserves	0	45,000	40,000	0	0	0	0
49100	Prior Year Surplus	(689)	(690)	1,430	0	0	0	0
Total Income		37,325	82,023	79,799	39,045	39,741	40,458	41,197

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
51010	Salaries	2,062	2,191	2,213	2,272	2,334	2,381	2,428
51020	Overtime	0	239	242	248	255	260	265
51030	Benefits	263	570	575	591	607	619	631
51500	Directors - Allowance & Stipend	645	428	0	0	0	0	0
51565	Directors - Mileage	169	298	0	0	0	0	0
52010	Travel	0	84	86	89	91	93	95
52030	Memberships, Dues & Subscriptions	150	0	154	158	162	166	169
53020	Admin, Office Supplies & Postage	0	0	0	0	0	0	0
53050	Insurance	115	272	279	287	294	300	306
53080	Licence & Permits	64	358	368	377	388	395	403
54010	Legal	0	2,000	2,000	0	0	0	0
54030	Contracted Services	1,359	5,483	496	509	523	533	544
55010	Repairs & Maintenance	238	598	614	630	647	660	673
55020	Operating Supplies	0	36	37	38	39	40	41
55050	Vehicles	93	48	96	98	101	103	105
59000	Contribution to Reserve	21,309	21,309	19,361	22,617	22,917	23,274	23,646
59500	Transfer to Other Service	2,364	3,218	3,251	3,323	3,396	3,463	3,532
59510	Transfer to Other Service - General Admin. Fee	1,903	1,903	2,253	2,321	2,390	2,462	2,536
59550	Transfer to Other Service - Environmental Services Fee	4,988	4,988	7,774	5,487	5,597	5,709	5,823
60000	Capital Expenditures	0	38,000	40,000	0	0	0	0
Total Expenses		35,722	82,023	79,799	39,045	39,741	40,458	41,197

Total Service		1,603	0	0	0	(0)	0	0
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S243 Water Utility-Area B (Lister)**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
42025	Sale of Services - Specified	0	0	0	0	0	0	0
42030	User Fees	252,270	245,572	325,268	372,314	426,968	490,573	515,101
43020	Grants	0	0	0	0	0	0	0
43100	Proceeds from Borrowing	0	200,000	0	0	0	0	0
44020	Investment Income & Interest	0	7,000	0	0	0	0	0
45000	Transfer from Reserves	35,509	445,000	0	25,000	470,000	0	70,000
45500	Transfer from Other Service	0	30,670	871	958	1,054	1,160	0
49100	Prior Year Surplus	(5,214)	(5,282)	(10,961)	0	0	0	0
Total Income		282,565	922,960	315,178	398,272	898,022	491,733	585,101

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
51010	Salaries	18,895	18,429	20,084	16,004	16,324	16,650	16,983
51020	Overtime	0	57	58	60	61	62	63
51030	Benefits	4,780	4,724	5,096	4,091	4,173	4,257	4,342
51050	Employee Health & Safety	0	331	340	349	356	364	371
51500	Directors - Allowance & Stipend	1,183	1,180	0	0	0	0	0
52030	Memberships, Dues & Subscriptions	150	0	154	158	161	165	168
53020	Admin, Office Supplies & Postage	34	0	0	0	0	0	0
53030	Communication	300	575	590	606	618	630	643
53050	Insurance	1,029	1,668	1,713	1,760	1,795	1,831	1,867
53080	Licence & Permits	691	1,329	1,364	1,401	1,429	1,458	1,487
54010	Legal	1,764	0	500	514	524	534	545
54030	Contracted Services	9,890	10,089	10,361	10,641	10,854	11,071	11,292
54040	Consulting Fees	4,380	3,000	0	0	0	0	0
55010	Repairs & Maintenance	2,351	2,391	2,455	2,521	2,572	2,623	2,676
55020	Operating Supplies	1,541	598	1,583	1,625	1,658	1,691	1,725
55025	Chemicals	4,183	5,522	5,672	5,825	5,941	6,060	6,181
55030	Equipment	1,947	239	2,000	2,054	2,095	2,137	2,179
55040	Utilities	4,293	5,225	5,366	5,511	5,621	5,734	5,848
55050	Vehicles	433	1,052	1,081	1,110	1,132	1,155	1,178
55060	Rentals	107	0	0	0	0	0	0
56110	Short-Term Financing Interest	0	0	0	0	0	0	0
56120	Short-Term Financing Principal	0	0	0	0	0	0	0
59000	Contribution to Reserve	47,026	54,026	69,811	169,994	227,793	287,323	306,426
59500	Transfer to Other Service	33,301	21,720	21,103	21,038	14,174	14,458	14,746
59510	Transfer to Other Service - General Admin. Fee	9,991	9,991	11,608	11,956	12,315	12,684	13,065
59520	Transfer to Other Service - IT Fee	4,870	4,870	4,870	5,016	5,167	5,322	5,481
59550	Transfer to Other Service - Environmental Services Fee	100,944	100,944	149,369	111,038	113,259	115,524	117,835
60000	Capital Expenditures	357,141	675,000	0	25,000	470,000	0	70,000
Total Expenses		611,225	922,960	315,178	398,272	898,022	491,733	585,101
Total Service		(328,661)	0	0	(0)	0	0	(0)

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

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41015	Parcel Taxes	46,200	46,200	48,510	49,965	49,965	49,965	49,965
42030	User Fees	79,102	77,537	80,638	83,864	87,218	90,707	94,335
43030	Community Works Grants (Internal)	0	17,848	0	0	0	0	0
43505	External Contributions & Contracts - Specified	6,935	6,935	0	0	0	0	0
44020	Investment Income & Interest	0	0	0	0	0	0	0
45000	Transfer from Reserves	0	18,462	0	70,000	0	0	0
49100	Prior Year Surplus	29,940	10,964	14,592	0	0	0	0
Total Income		162,178	177,946	143,740	203,829	137,183	140,672	144,300

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
51010	Salaries	26,601	18,333	18,496	16,941	17,280	17,626	17,978
51020	Overtime	0	499	0	0	0	0	0
51030	Benefits	6,710	4,252	4,289	3,871	3,948	4,027	4,108
51050	Employee Health & Safety	0	0	0	0	0	0	0
51500	Directors - Allowance & Stipend	1,075	1,287	0	0	0	0	0
51565	Directors - Mileage	0	134	0	0	0	0	0
52010	Travel	0	151	155	159	162	165	169
52030	Memberships, Dues & Subscriptions	315	442	454	466	475	485	494
53020	Admin, Office Supplies & Postage	0	20	21	21	22	22	22
53030	Communication	899	1,127	1,157	1,188	1,212	1,236	1,261
53050	Insurance	1,545	1,639	1,683	1,728	1,763	1,798	1,834
53080	Licence & Permits	308	684	702	721	736	751	766
54030	Contracted Services	8,014	7,535	7,738	7,947	8,106	8,268	8,434
55010	Repairs & Maintenance	9,925	8,921	7,108	7,299	7,445	7,594	7,746
55020	Operating Supplies	5,149	11,504	11,814	12,133	12,376	12,623	12,876
55025	Chemicals	1,021	1,949	2,001	2,055	2,096	2,138	2,181
55030	Equipment	179	0	184	189	193	196	200
55040	Utilities	4,633	4,533	4,655	4,781	4,876	4,974	5,073
55060	Rentals	64	68	70	72	73	75	76
59000	Contribution to Reserve	22,401	22,401	14,833	13,951	14,764	15,570	16,636
59500	Transfer to Other Service	2,634	9,559	9,498	8,959	9,139	9,321	9,507
59510	Transfer to Other Service - General Admin. Fee	7,938	7,938	8,896	9,163	9,438	9,721	10,013
59520	Transfer to Other Service - IT Fee	4,870	4,870	4,870	5,016	5,167	5,322	5,481
59550	Transfer to Other Service - Environmental Services Fee	33,790	33,790	45,116	37,169	37,913	38,761	39,445
60000	Capital Expenditures	23,429	36,310	0	70,000	0	0	0
Total Expenses		161,500	177,946	143,740	203,829	137,183	140,672	144,300

Total Service	678	0	0	0	(0)	(0)	0
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S245 Water Utility-Area H (South Slocan)**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41015	Parcel Taxes	14,331	14,168	14,168	14,168	14,168	14,168	12,488
42025	Sale of Services - Specified	391	0	0	0	0	0	0
42030	User Fees	113,773	113,300	121,228	127,282	133,656	140,352	147,370
43025	Grants - Specified	0	0	60,000	0	0	0	0
44020	Investment Income & Interest	0	0	0	0	0	0	0
45000	Transfer from Reserves	0	33,000	0	0	0	0	0
49100	Prior Year Surplus	18,130	(468)	16,311	0	0	0	0
Total Income		146,624	160,000	211,707	141,450	147,824	154,520	159,858

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
51010	Salaries	12,445	17,287	16,440	15,857	16,285	16,611	16,943
51020	Overtime	0	1,059	1,069	1,098	1,128	1,150	1,173
51030	Benefits	2,917	4,527	4,274	4,123	4,234	4,319	4,405
51050	Employee Health & Safety	0	95	97	100	102	104	107
51500	Directors - Allowance & Stipend	430	535	0	0	0	0	0
51565	Directors - Mileage	41	64	0	0	0	0	0
52030	Memberships, Dues & Subscriptions	116	106	109	112	115	117	120
53020	Admin, Office Supplies & Postage	0	33	34	35	36	36	37
53030	Communication	963	1,142	1,172	1,204	1,237	1,261	1,287
53050	Insurance	1,794	2,572	2,642	2,713	2,786	2,842	2,899
53080	Licence & Permits	296	580	596	612	628	641	653
54030	Contracted Services	2,371	2,216	2,276	2,338	2,401	2,449	2,498
54040	Consulting Fees	0	18,000	18,000	0	0	0	0
55010	Repairs & Maintenance	1,349	7,993	8,208	8,430	8,658	8,831	9,007
55020	Operating Supplies	6,225	6,000	6,162	6,328	6,499	6,629	6,762
55025	Chemicals	986	1,597	1,640	1,685	1,730	1,765	1,800
55030	Equipment	0	10	11	11	11	12	12
55040	Utilities	2,192	1,899	1,950	2,003	2,057	2,098	2,140
56010	Debenture Interest	2,287	2,999	2,999	2,999	2,999	2,999	2,999
56020	Debenture Principal	4,725	5,712	5,712	5,712	5,712	5,712	5,712
59000	Contribution to Reserve	24,516	24,516	15,692	36,159	40,114	44,706	47,895
59500	Transfer to Other Service	2,086	8,948	8,643	8,473	8,687	8,861	9,038
59510	Transfer to Other Service - General Admin. Fee	5,383	5,383	6,698	6,899	7,106	7,319	7,539
59520	Transfer to Other Service - IT Fee	4,870	4,870	4,870	5,016	5,167	5,322	5,481
59550	Transfer to Other Service - Environmental Services Fee	26,857	26,857	42,413	29,543	30,133	30,736	31,351
60000	Capital Expenditures	0	15,000	60,000	0	0	0	0
Total Expenses		102,850	160,000	211,707	141,450	147,824	154,520	159,858
Total Service		43,774	0	0	(0)	(0)	0	0

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

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	6,242	6,242	6,242	6,242	6,242	6,242	6,242
41015	Parcel Taxes	25,023	25,023	25,023	25,023	25,023	25,023	25,023
44020	Investment Income & Interest	0	8,000	0	0	0	0	0
45000	Transfer from Reserves	0	20,000	20,000	0	0	0	0
49100	Prior Year Surplus	(130)	855	373	0	0	0	0
Total Income		31,135	60,120	51,638	31,265	31,265	31,265	31,265

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
51010	Salaries	0	531	536	563	575	586	598
51030	Benefits	33	25	26	27	27	28	29
51500	Directors - Allowance & Stipend	753	751	0	0	0	0	0
51565	Directors - Mileage	73	76	78	80	81	83	85
53020	Admin, Office Supplies & Postage	0	0	0	0	0	0	0
53050	Insurance	81	109	112	115	118	120	122
54030	Contracted Services	0	0	0	0	0	0	0
56010	Debenture Interest	1,906	1,906	1,906	1,906	1,906	1,906	1,906
56020	Debenture Principal	8,457	8,457	8,457	8,457	8,457	8,457	8,457
59000	Contribution to Reserve	14,703	22,703	13,891	18,358	18,289	18,219	18,146
59500	Transfer to Other Service	828	995	1,188	0	0	0	0
59510	Transfer to Other Service - General Admin. Fee	1,663	1,663	1,708	1,759	1,812	1,866	1,922
59550	Transfer to Other Service - Environmental Services Fee	2,904	2,904	3,736	0	0	0	0
60000	Capital Expenditures	0	20,000	20,000	0	0	0	0
Total Expenses		31,401	60,120	51,638	31,265	31,265	31,265	31,265

Total Service		(266)	0	0	(0)	(0)	(0)	(0)
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S247 Water Utility-Area J (Lucas Road)**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41015	Parcel Taxes	4,200	4,200	4,200	4,200	4,200	4,200	4,200
42030	User Fees	9,394	9,834	10,988	11,538	12,115	12,720	13,356
44020	Investment Income & Interest	0	0	0	0	0	0	0
45500	Transfer from Other Service	0	2,000	0	0	0	0	0
49100	Prior Year Surplus	3,002	3,450	1,924	0	0	0	0
Total Income		16,596	19,484	17,112	15,738	16,315	16,920	17,556

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
51010	Salaries	1,212	1,331	1,224	1,380	1,408	1,436	1,465
51030	Benefits	384	346	388	359	366	374	381
51500	Directors - Allowance & Stipend	645	426	0	0	0	0	0
53030	Communication	21	0	0	0	0	0	0
53050	Insurance	326	289	297	305	311	317	323
54030	Contracted Services	0	575	590	606	618	630	643
55010	Repairs & Maintenance	600	2,859	882	906	924	943	962
55020	Operating Supplies	0	0	0	0	0	0	0
55030	Equipment	0	0	0	0	0	0	0
55040	Utilities	2,422	2,768	2,842	2,919	2,977	3,037	3,098
59000	Contribution to Reserve	6,219	6,219	4,194	4,017	4,349	4,702	5,137
59500	Transfer to Other Service	1,043	1,546	1,538	1,597	1,629	1,662	1,640
59510	Transfer to Other Service - General Admin. Fee	805	805	1,064	1,096	1,129	1,163	1,198
59550	Transfer to Other Service - Environmental Services Fee	2,320	2,320	4,093	2,553	2,604	2,656	2,709
Total Expenses		15,999	19,484	17,112	15,738	16,315	16,920	17,556

Total Service		598	0	0	0	0	0	0
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S248 Water Utility-Area F (Duhamel Creek)**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41015	Parcel Taxes	25,705	25,392	29,201	33,581	37,510	43,136	49,607
42025	Sale of Services - Specified	0	0	0	0	0	0	0
42030	User Fees	88,200	83,003	87,153	91,511	96,086	100,891	105,935
43020	Grants	0	0	0	0	0	0	0
43030	Community Works Grants (Internal)	0	0	0	0	0	0	0
43100	Proceeds from Borrowing	0	100,000	0	0	0	0	0
44020	Investment Income & Interest	0	0	0	0	0	0	0
45000	Transfer from Reserves	88,660	460,000	26,000	0	0	0	0
49100	Prior Year Surplus	13,032	13,033	(7,373)	0	0	0	0
Total Income		215,596	681,428	134,981	125,092	133,596	144,027	155,542

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
51010	Salaries	11,825	12,225	10,317	9,568	9,760	9,955	10,154
51020	Overtime	0	1,384	1,398	1,435	1,464	1,493	1,523
51030	Benefits	2,878	3,487	3,522	3,617	3,689	3,763	3,838
51500	Directors - Allowance & Stipend	645	533	0	0	0	0	0
51565	Directors - Mileage	37	38	0	0	0	0	0
52010	Travel	37	0	0	0	0	0	0
53020	Admin, Office Supplies & Postage	14	0	0	0	0	0	0
53030	Communication	284	442	454	466	475	485	494
53050	Insurance	1,297	1,786	1,834	1,884	1,921	1,960	1,999
53080	Licence & Permits	372	884	907	932	951	970	989
54030	Contracted Services	3,683	3,658	8,757	3,858	3,935	4,014	4,094
55010	Repairs & Maintenance	2,702	4,250	10,365	4,483	4,572	4,664	4,757
55020	Operating Supplies	0	97	100	103	105	107	109
55030	Equipment	16	0	0	0	0	0	0
55040	Utilities	5,688	4,828	5,842	5,999	6,119	6,242	6,367
55060	Rentals	0	169	174	178	182	185	189
56110	Short-Term Financing Interest	0	0	0	0	0	0	0
56120	Short-Term Financing Principal	0	0	0	0	0	0	0
59000	Contribution to Reserve	57,031	57,031	26,791	59,259	66,375	75,387	85,454
59500	Transfer to Other Service	17,586	7,137	6,713	6,571	6,703	6,836	6,974
59510	Transfer to Other Service - General Admin. Fee	5,660	5,660	6,930	7,138	7,352	7,573	7,800
59550	Transfer to Other Service - Environmental Services Fee	17,819	17,819	30,877	19,601	19,993	20,393	20,801
60000	Capital Expenditures	392,720	560,000	20,000	0	0	0	0
Total Expenses		520,294	681,428	134,981	125,092	133,596	144,027	155,542

Total Service		(304,699)	0	0	0	(0)	0	0
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S250 Water Utility-Area B (Erickson)**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
42025	Sale of Services - Specified	5,365	0	0	0	0	0	0
42030	User Fees	1,624,579	1,605,306	1,683,681	1,784,702	1,891,784	2,005,291	2,125,608
43020	Grants	0	446,937	446,937	0	0	0	0
43025	Grants - Specified	0	0	0	0	0	0	0
43030	Community Works Grants (Internal)	0	737,566	0	0	0	0	0
44020	Investment Income & Interest	0	50,000	0	0	0	0	0
45000	Transfer from Reserves	95,142	260,000	868,063	920,000	500,000	900,000	1,000,000
45500	Transfer from Other Service	1,781	14,284	14,284	14,284	0	0	0
49100	Prior Year Surplus	131,470	111,742	81,433	0	0	0	0
Total Income		1,858,337	3,225,835	3,094,398	2,718,986	2,391,784	2,905,291	3,125,608

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
51010	Salaries	39,295	77,000	49,688	56,485	57,615	58,767	59,942
51020	Overtime	0	1,764	1,782	1,830	1,866	1,904	1,942
51030	Benefits	9,537	20,020	12,253	14,686	14,980	15,279	15,585
51050	Employee Health & Safety	94	598	614	631	643	656	669
51500	Directors - Allowance & Stipend	1,183	1,180	0	0	0	0	0
52030	Memberships, Dues & Subscriptions	450	221	462	475	484	494	504
53020	Admin, Office Supplies & Postage	0	0	0	0	0	0	0
53040	Advertising	0	0	0	0	0	0	0
53050	Insurance	4,655	5,806	5,963	6,124	6,246	6,371	6,499
53080	Licence & Permits	2,058	3,445	3,538	3,634	3,706	3,780	3,856
54010	Legal	1,898	10,000	10,000	0	0	0	0
54030	Contracted Services	26,610	38,425	39,463	40,528	41,339	42,166	43,009
55010	Repairs & Maintenance	14,720	47,803	49,093	50,419	51,427	52,456	53,505
55020	Operating Supplies	2,757	3,585	3,682	3,782	3,857	3,934	4,013
55025	Chemicals	0	900	924	949	968	988	1,007
55030	Equipment	34	3,000	3,081	3,164	3,227	3,292	3,358
55040	Utilities	2,047	2,495	2,562	2,631	2,684	2,737	2,792
55050	Vehicles	1,308	1,178	1,343	1,380	1,407	1,435	1,464
55060	Rentals	54	468	481	494	504	514	524
56110	Short-Term Financing Interest	9,516	6,604	3,016	1,541	0	0	0
56120	Short-Term Financing Principal	79,563	79,563	32,695	34,170	0	0	0
59000	Contribution to Reserve	609,533	659,533	614,789	700,518	814,296	911,527	1,022,079
59500	Transfer to Other Service	37,868	623,735	696,918	653,703	659,879	667,413	668,250
59510	Transfer to Other Service - General Admin. Fee	36,686	36,686	36,686	37,787	38,920	40,088	41,290
59550	Transfer to Other Service - Environmental Services Fee	167,322	167,322	220,365	184,055	187,736	191,490	195,320
60000	Capital Expenditures	859,300	1,434,504	1,305,000	920,000	500,000	900,000	1,000,000
Total Expenses		1,906,486	3,225,835	3,094,398	2,718,986	2,391,784	2,905,291	3,125,608

Total Service		(48,149)	0	0	0	(0)	0	(0)
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S251 Water Utility-Area B (Arrow Creek)**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
42030	User Fees	727,285	727,285	705,306	719,412	733,800	748,476	763,446
42035	User Fees - Specified	0	0	0	0	0	0	0
44020	Investment Income & Interest	0	62,000	0	0	0	0	0
45000	Transfer from Reserves	0	645,138	814,250	450,000	50,000	50,000	50,000
45500	Transfer from Other Service	2,564	577,380	608,113	620,275	632,681	645,334	658,241
49100	Prior Year Surplus	123,226	108,712	57,881	0	0	0	0
Total Income		853,075	2,120,515	2,185,550	1,789,687	1,416,481	1,443,810	1,471,687

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
51010	Salaries	98,640	133,047	127,000	128,375	130,943	133,561	136,233
51020	Overtime	1,221	4,277	3,500	3,595	3,666	3,740	3,815
51030	Benefits	38,372	43,906	45,675	46,189	47,113	48,055	49,016
51050	Employee Health & Safety	200	442	456	469	478	488	497
51500	Directors - Allowance & Stipend	1,075	1,798	1,847	1,897	1,935	1,973	2,013
51560	Directors - Travel	0	215	220	226	231	235	240
51565	Directors - Mileage	350	894	918	943	962	981	1,001
52010	Travel	0	45	47	48	49	50	51
52030	Memberships, Dues & Subscriptions	200	221	227	233	238	242	247
53020	Admin, Office Supplies & Postage	17	77	79	82	83	85	87
53030	Communication	2,407	3,026	3,108	3,192	3,256	3,321	3,387
53040	Advertising	179	245	251	258	263	268	274
53050	Insurance	20,499	23,662	24,301	24,957	25,457	25,966	26,485
53080	Licence & Permits	124	468	481	494	504	514	524
54010	Legal	2,877	0	0	0	0	0	0
54030	Contracted Services	27,759	30,423	31,250	32,094	32,736	33,391	34,059
54040	Consulting Fees	0	0	0	0	0	0	0
55010	Repairs & Maintenance	21,512	19,903	20,440	20,992	21,412	21,840	22,277
55020	Operating Supplies	3,198	15,172	10,000	10,270	10,475	10,685	10,899
55025	Chemicals	74,225	70,793	72,705	74,668	76,161	77,684	79,238
55030	Equipment	2,570	3,087	3,170	3,256	3,321	3,387	3,455
55035	Radio Equipment	245	0	0	0	0	0	0
55040	Utilities	102,479	121,432	110,000	100,000	102,000	104,040	106,121
55050	Vehicles	433	331	445	514	524	535	545
55060	Rentals	27	154	158	162	166	169	172
56010	Debenture Interest	71,515	82,562	97,062	97,062	97,062	97,062	75,562
56020	Debenture Principal	83,121	83,121	91,172	91,172	91,172	91,172	91,172
59000	Contribution to Reserve	550,000	612,000	479,151	472,896	486,190	499,751	535,055
59500	Transfer to Other Service	39,983	35,842	36,972	18,952	18,952	18,952	18,952
59510	Transfer to Other Service - General Admin. Fee	20,785	20,785	20,042	20,643	21,263	21,900	22,557
59520	Transfer to Other Service - IT Fee	9,740	9,740	9,739	10,031	10,332	10,642	10,961
59550	Transfer to Other Service - Environmental Services Fee	192,142	168,029	192,134	176,017	179,537	183,120	186,791
60000	Capital Expenditures	189,927	634,818	803,000	450,000	50,000	50,000	50,000
Total Expenses		1,555,820	2,120,515	2,185,550	1,789,687	1,416,481	1,443,810	1,471,687

Total Service	(702,745)	0	0	(0)	0	0	0	0
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S252 Water Utility-Area K (Burton)**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41015	Parcel Taxes	44,118	44,945	49,392	54,185	56,871	58,564	59,726
42025	Sale of Services - Specified	1,888	0	0	0	0	0	0
42030	User Fees	94,009	97,369	121,711	146,054	153,356	157,957	161,116
43020	Grants	0	0	0	0	0	0	0
43100	Proceeds from Borrowing	0	0	0	210,000	0	0	0
44010	Penalties & Fees	1,339	0	0	0	0	0	0
44020	Investment Income & Interest	0	14,000	0	0	0	0	0
45000	Transfer from Reserves	0	80,000	520,000	120,000	0	0	0
49100	Prior Year Surplus	5,654	5,613	(273)	0	0	0	0
Total Income		147,008	241,927	690,830	530,239	210,227	216,521	220,842

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
51010	Salaries	3,870	2,604	3,909	2,701	2,755	2,811	2,867
51020	Overtime	0	118	119	122	125	127	130
51030	Benefits	1,059	677	1,090	702	716	731	745
51500	Directors - Allowance & Stipend	426	428	0	0	0	0	0
52010	Travel	0	518	167	171	175	178	182
52030	Memberships, Dues & Subscriptions	66	0	0	0	0	0	0
53020	Admin, Office Supplies & Postage	0	59	61	63	64	65	67
53030	Communication	3,685	602	1,500	1,541	1,571	1,603	1,635
53050	Insurance	1,287	1,431	1,469	1,509	1,539	1,570	1,601
53080	Licence & Permits	303	317	326	334	341	348	355
54030	Contracted Services	40,648	31,000	38,575	39,617	40,409	41,217	42,042
55010	Repairs & Maintenance	70	3,076	1,000	1,027	1,048	1,068	1,090
55025	Chemicals	0	239	245	252	257	262	267
55030	Equipment	0	119	122	125	128	131	133
55040	Utilities	5,739	7,770	7,980	8,195	8,359	8,526	8,697
56110	Short-Term Financing Interest	0	0	0	0	8,400	5,600	2,800
56120	Short-Term Financing Principal	0	0	0	0	70,000	70,000	70,000
59000	Contribution to Reserve	63,382	77,382	48,972	96,850	33,019	40,051	45,067
59500	Transfer to Other Service	11,096	3,106	13,538	9,808	3,272	3,338	3,405
59510	Transfer to Other Service - General Admin. Fee	4,425	4,425	5,509	5,674	5,844	6,020	6,200
59520	Transfer to Other Service - IT Fee	1,656	1,656	2,435	2,508	2,583	2,661	2,741
59550	Transfer to Other Service - Environmental Services Fee	26,400	26,400	43,813	29,040	29,621	30,214	30,818
60000	Capital Expenditures	51,029	80,000	520,000	330,000	0	0	0
Total Expenses		215,140	241,927	690,830	530,239	210,227	216,521	220,842

Total Service	(68,132)	0	0	(0)	0	0	(0)
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S253 Water Utility-Area K (Edgewood)**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41015	Parcel Taxes	53,235	53,281	55,880	56,679	56,679	56,679	56,679
42030	User Fees	159,096	157,828	157,828	164,141	170,707	177,535	184,637
43020	Grants	0	0	0	0	0	0	0
43030	Community Works Grants (Internal)	0	0	0	0	0	0	0
44020	Investment Income & Interest	0	7,000	0	0	0	0	0
45000	Transfer from Reserves	11,266	60,000	65,000	50,000	300,000	0	300,000
49100	Prior Year Surplus	7,888	7,323	10,193	(504)	(504)	(504)	0
Total Income		231,486	285,432	288,901	270,316	526,882	233,710	541,316

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
51010	Salaries	1,380	3,117	2,394	1,748	1,783	1,819	1,855
51020	Overtime	0	376	376	386	394	402	410
51030	Benefits	525	550	802	455	464	473	482
51500	Directors - Allowance & Stipend	426	426	0	0	0	0	0
52010	Travel	0	136	140	143	146	149	152
53030	Communication	1,172	1,319	1,354	1,391	1,419	1,447	1,476
53050	Insurance	1,581	1,703	1,749	1,797	1,833	1,869	1,907
53080	Licence & Permits	405	424	435	447	456	465	474
54030	Contracted Services	35,319	34,114	36,000	36,972	37,711	38,466	39,235
55010	Repairs & Maintenance	0	1,757	799	820	837	853	870
55020	Operating Supplies	0	59	60	62	63	64	66
55030	Equipment	5	59	60	62	63	64	66
55040	Utilities	4,424	7,838	8,050	8,267	8,433	8,601	8,774
56110	Short-Term Financing Interest	4,673	4,230	2,397	0	0	0	0
56120	Short-Term Financing Principal	45,862	45,862	47,931	0	0	0	0
59000	Contribution to Reserve	74,227	81,227	59,031	120,248	117,843	131,571	137,117
59500	Transfer to Other Service	6,438	5,421	6,956	7,185	14,200	5,304	5,320
59510	Transfer to Other Service - General Admin. Fee	6,103	6,103	7,123	7,337	7,557	7,783	8,017
59520	Transfer to Other Service - IT Fee	1,607	1,607	2,435	2,508	2,583	2,661	2,741
59550	Transfer to Other Service - Environmental Services Fee	29,104	29,104	45,809	30,488	31,097	31,719	32,354
60000	Capital Expenditures	64,796	60,000	65,000	50,000	300,000	0	300,000
Total Expenses		278,047	285,432	288,901	270,316	526,882	233,710	541,316

Total Service		(46,561)	0	0	0	(0)	(0)	0
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S254 Water Utility-Area K (Fauquier)**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41015	Parcel Taxes	61,122	57,743	63,469	69,767	76,695	80,506	84,507
42020	Sale of Services	316	0	0	0	0	0	0
42030	User Fees	160,439	164,795	181,274	199,402	219,342	230,309	241,824
43020	Grants	0	0	0	0	0	0	0
43100	Proceeds from Borrowing	0	0	0	0	0	0	150,000
44020	Investment Income & Interest	0	5,000	0	0	0	0	0
45000	Transfer from Reserves	0	5,000	20,000	300,000	80,000	200,000	150,000
49100	Prior Year Surplus	39,213	36,987	22,757	0	0	0	0
Total Income		261,090	269,525	287,500	569,169	376,037	510,815	626,331

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
51010	Salaries	1,226	3,981	2,248	4,129	4,212	4,296	4,382
51020	Overtime	0	353	356	366	373	380	388
51030	Benefits	412	1,002	680	1,040	1,060	1,082	1,103
51500	Directors - Allowance & Stipend	439	434	0	0	0	0	0
52010	Travel	0	127	131	134	137	140	143
52030	Memberships, Dues & Subscriptions	365	300	308	316	323	329	336
53020	Admin, Office Supplies & Postage	0	0	0	0	0	0	0
53030	Communication	199	268	275	282	288	294	300
53050	Insurance	3,759	4,853	4,984	5,119	5,221	5,326	5,432
53080	Licence & Permits	403	548	563	578	590	601	613
54030	Contracted Services	47,975	47,351	48,630	49,943	50,942	51,961	53,000
55010	Repairs & Maintenance	6,403	10,529	9,659	9,920	10,119	10,321	10,527
55020	Operating Supplies	1,324	549	564	579	591	602	615
55025	Chemicals	6,739	10,689	10,978	11,274	11,500	11,730	11,964
55030	Equipment	0	552	567	582	594	606	618
55040	Utilities	8,803	10,557	10,842	11,135	11,358	11,585	11,817
55060	Rentals	234	414	425	437	446	454	464
59000	Contribution to Reserve	98,022	103,022	75,560	88,907	121,209	132,350	145,400
59500	Transfer to Other Service	5,215	6,738	7,408	15,955	7,094	7,236	7,269
59510	Transfer to Other Service - General Admin. Fee	7,640	7,640	8,480	8,734	8,996	9,266	9,544
59520	Transfer to Other Service - IT Fee	4,870	4,870	4,870	5,016	5,167	5,322	5,481
59550	Transfer to Other Service - Environmental Services Fee	49,748	49,748	79,972	54,723	55,817	56,934	56,934
60000	Capital Expenditures	0	5,000	20,000	300,000	80,000	200,000	300,000
Total Expenses		243,776	269,525	287,500	569,169	376,037	510,815	626,331

Total Service	17,314	0	0	(0)	(0)	0	0
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S255 Water Utility-Area E (Balfour)**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41015	Parcel Taxes	112,545	112,401	124,599	130,829	137,372	144,240	151,452
42025	Sale of Services - Specified	20,439	0	0	0	0	0	0
42030	User Fees	230,565	319,649	374,058	417,591	448,949	474,243	492,048
42040	Rental Income	5,735	5,519	5,630	5,742	5,857	5,974	6,094
43020	Grants	0	0	0	0	0	0	0
43030	Community Works Grants (Internal)	0	0	0	0	0	0	0
43100	Proceeds from Borrowing	100,000	100,000	50,000	0	0	0	0
44020	Investment Income & Interest	0	0	0	0	0	0	0
45000	Transfer from Reserves	100,022	229,162	302,500	0	400,000	480,000	100,000
45500	Transfer from Other Service	1,444	2,320	(4,948)	(4,819)	(4,702)	(4,630)	(4,616)
49100	Prior Year Surplus	(246,508)	(298,728)	(3,633)	0	0	0	0
Total Income		324,243	470,323	848,206	549,343	987,476	1,099,827	744,978

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
51010	Salaries	31,771	42,378	34,088	39,149	40,206	41,010	41,830
51020	Overtime	0	2,344	680	687	738	753	768
51030	Benefits	6,766	11,018	7,370	7,035	7,176	7,320	7,466
51050	Employee Health & Safety	0	331	340	344	353	360	367
51500	Directors - Allowance & Stipend	645	644	0	0	0	0	0
51565	Directors - Mileage	27	0	0	0	0	0	0
52010	Travel	0	59	60	62	64	65	66
52030	Memberships, Dues & Subscriptions	400	442	454	458	471	480	490
53020	Admin, Office Supplies & Postage	0	221	58	58	60	61	62
53030	Communication	2,243	2,154	2,212	2,234	2,294	2,340	2,387
53050	Insurance	4,266	4,847	4,978	5,028	5,163	5,267	5,372
53080	Licence & Permits	408	612	628	635	652	665	678
54030	Contracted Services	32,655	15,486	27,145	27,425	28,166	33,728	29,303
55010	Repairs & Maintenance	9,342	6,580	19,000	14,140	14,522	14,812	15,108
55020	Operating Supplies	3,428	4,377	4,495	4,540	4,662	4,756	4,851
55025	Chemicals	6,566	7,211	7,406	7,480	7,682	7,836	7,992
55030	Equipment	0	1,195	500	505	519	529	540
55040	Utilities	20,054	18,992	22,114	23,219	24,380	25,599	26,879
55060	Rentals	0	413	424	428	440	449	458
56010	Debenture Interest	3,999	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
59000	Contribution to Reserve	124,367	178,447	183,520	281,989	313,443	334,746	458,747
59500	Transfer to Other Service	6,193	24,558	20,857	20,737	21,292	21,807	22,273
59510	Transfer to Other Service - General Admin. Fee	16,403	16,403	16,666	17,166	17,681	18,211	18,758
59520	Transfer to Other Service - IT Fee	4,870	4,870	4,870	5,016	5,167	5,322	5,481
59550	Transfer to Other Service - Environmental Services Fee	52,633	52,633	126,233	66,900	68,238	69,603	70,995
60000	Capital Expenditures	24,637	50,000	340,000	0	400,000	480,000	0
Total Expenses		370,474	470,323	848,206	549,343	987,477	1,099,827	744,979

Total Service	(46,231)	0	0	(0)	(0)	(0)	(0)
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S256 Water Utility-Area J (West Robson)**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41015	Parcel Taxes	18,539	17,984	19,719	21,627	23,727	26,037	28,578
42030	User Fees	93,947	87,044	95,749	105,324	115,856	127,442	140,186
43020	Grants	0	0	0	0	0	0	0
44020	Investment Income & Interest	0	36,000	0	0	0	0	0
45000	Transfer from Reserves	0	481,046	250,000	35,000	700,000	25,000	500,000
49100	Prior Year Surplus	8,105	13,388	13,851	0	0	0	0
Total Income		120,591	635,462	379,319	161,951	839,583	178,479	668,764

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
51010	Salaries	11,906	15,500	16,645	15,040	15,341	15,648	15,961
51020	Overtime	0	482	498	500	510	520	531
51030	Benefits	3,179	4,306	4,700	4,731	4,826	4,923	5,021
51500	Directors - Allowance & Stipend	645	536	0	0	0	0	0
51565	Directors - Mileage	0	59	0	0	0	0	0
53030	Communication	1,544	1,758	1,805	1,854	1,891	1,929	1,967
53050	Insurance	1,679	1,546	1,588	2,719	2,773	2,829	2,885
53080	Licence & Permits	150	182	187	192	195	199	203
54030	Contracted Services	291	2,578	2,647	2,719	2,773	2,829	2,885
54040	Consulting Fees	0	2,000	0	0	0	0	0
55010	Repairs & Maintenance	1,824	5,762	8,000	5,918	6,036	6,157	6,280
55020	Operating Supplies	107	314	323	332	338	345	352
55025	Chemicals	0	52	53	55	56	57	58
55030	Equipment	0	0	0	0	0	0	0
55040	Utilities	6,050	6,770	6,953	7,141	7,284	7,429	7,578
59000	Contribution to Reserve	21,193	57,193	6,044	28,531	39,091	50,869	11,958
59500	Transfer to Other Service	10,387	11,573	19,567	11,737	11,972	12,211	64,489
59510	Transfer to Other Service - General Admin. Fee	8,116	8,116	7,740	7,972	8,211	8,458	8,711
59520	Transfer to Other Service - IT Fee	1,607	1,607	2,435	2,508	2,583	2,661	2,741
59550	Transfer to Other Service - Environmental Services Fee	34,082	34,082	50,134	35,002	35,702	36,416	37,144
60000	Capital Expenditures	17,113	481,046	250,000	35,000	700,000	25,000	500,000
Total Expenses		119,872	635,462	379,319	161,951	839,583	178,479	668,764

Total Service		719	0	0	(0)	0	(0)	(0)
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S257 Water Utility-Area F (Woodland Heights)**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41015	Parcel Taxes	6,993	6,986	6,986	6,986	6,986	6,986	6,986
42030	User Fees	34,804	34,806	35,502	36,212	36,937	37,675	38,429
43030	Community Works Grants (Internal)	0	0	0	0	0	0	0
44020	Investment Income & Interest	0	0	0	0	0	0	0
45000	Transfer from Reserves	0	0	0	0	0	0	0
49100	Prior Year Surplus	11,772	11,771	6,199	0	0	0	0
Total Income		53,569	53,563	48,687	43,198	43,923	44,661	45,415

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
51010	Salaries	5,109	7,761	5,160	8,050	8,211	8,376	8,543
51020	Overtime	0	588	594	610	622	635	648
51030	Benefits	1,373	2,018	1,390	2,093	2,135	2,178	2,221
51500	Directors - Allowance & Stipend	430	535	0	0	0	0	0
51565	Directors - Mileage	37	38	0	0	0	0	0
53030	Communication	434	690	709	728	743	757	773
53050	Insurance	625	656	674	692	706	720	735
53080	Licence & Permits	173	212	217	223	228	232	237
54030	Contracted Services	912	1,853	1,903	1,955	1,994	2,034	2,074
55010	Repairs & Maintenance	36	689	708	727	740	756	771
55020	Operating Supplies	836	306	314	323	329	336	342
55025	Chemicals	139	526	540	554	566	577	588
55040	Utilities	2,383	2,344	2,407	2,472	2,522	2,572	2,623
59000	Contribution to Reserve	21,929	21,929	12,919	10,826	10,870	10,913	10,960
59500	Transfer to Other Service	1,887	4,997	4,050	4,146	4,229	4,314	4,400
59510	Transfer to Other Service - General Admin. Fee	2,461	2,461	3,082	3,174	3,270	3,368	3,469
59550	Transfer to Other Service - Environmental Services Fee	5,960	5,960	14,020	6,625	6,758	6,893	7,031
60000	Capital Expenditures	0	0	0	0	0	0	0
Total Expenses		44,726	53,563	48,687	43,198	43,923	44,661	45,415

Total Service		8,843	0	0	(0)	0	0	0
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S258 Water Utility-Area E (Grandview)**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41015	Parcel Taxes	17,160	18,920	18,748	18,748	18,748	19,685	20,670
42025	Sale of Services - Specified	8,080	5,100	0	0	0	0	0
42030	User Fees	66,605	75,757	99,783	97,480	103,843	109,495	112,780
44020	Investment Income & Interest	0	0	0	0	0	0	0
45000	Transfer from Reserves	0	3,000	57,000	0	0	0	0
49100	Prior Year Surplus	(16,820)	(15,692)	(7,108)	0	0	0	0
Total Income		75,025	87,085	168,423	116,228	122,591	129,180	133,450

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
51010	Salaries	17,963	16,397	19,642	18,632	19,005	19,385	19,773
51020	Overtime	0	639	646	663	676	690	704
51030	Benefits	3,664	3,479	4,099	3,809	3,885	3,963	4,042
51050	Employee Health & Safety	0	0	0	0	0	0	0
51500	Directors - Allowance & Stipend	645	533	0	0	0	0	0
51565	Directors - Mileage	27	0	0	0	0	0	0
52030	Memberships, Dues & Subscriptions	265	221	221	227	232	237	241
53020	Admin, Office Supplies & Postage	0	0	0	0	0	0	0
53030	Communication	963	1,215	1,248	1,281	1,307	1,333	1,360
53050	Insurance	1,544	1,983	2,036	2,091	2,133	2,176	2,219
53080	Licence & Permits	207	216	221	227	232	237	241
54030	Contracted Services	5,182	3,377	9,760	3,855	3,932	4,010	4,091
55010	Repairs & Maintenance	5,848	11,496	19,725	14,011	14,241	14,475	14,712
55020	Operating Supplies	2,460	1,548	1,590	1,633	1,666	1,699	1,733
55025	Chemicals	2,050	1,147	1,178	1,210	1,234	1,259	1,284
55030	Equipment	295	0	0	0	0	0	0
55040	Utilities	8,823	6,355	6,875	7,060	7,202	7,346	7,493
59000	Contribution to Reserve	2,844	2,844	0	18,156	22,482	26,992	29,139
59500	Transfer to Other Service	2,920	9,075	9,748	9,990	10,190	10,393	10,601
59510	Transfer to Other Service - General Admin. Fee	5,847	5,847	7,136	7,350	7,571	7,798	8,032
59520	Transfer to Other Service - IT Fee	1,607	1,607	4,870	5,016	5,167	5,322	5,481
59550	Transfer to Other Service - Environmental Services Fee	19,106	19,106	39,428	21,017	21,437	21,866	22,304
60000	Capital Expenditures	0	0	40,000	0	0	0	0
Total Expenses		82,260	87,085	168,423	116,228	122,591	129,180	133,450

Total Service		(7,235)	0	0	(0)	0	0	0
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S259 Water Utility-Area D (Woodbury)**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41015	Parcel Taxes	17,466	17,466	18,689	19,997	21,397	21,825	21,825
42030	User Fees	39,467	38,880	48,719	50,558	52,471	54,460	56,528
43020	Grants	0	0	0	0	0	0	0
43025	Grants - Specified	284,322	10,000	0	0	0	0	0
43030	Community Works Grants (Internal)	0	0	50,000	0	0	0	0
44020	Investment Income & Interest	0	6,000	0	0	0	0	0
45000	Transfer from Reserves	28,540	28,540	78,190	0	0	0	0
49100	Prior Year Surplus	(291,210)	(6,889)	(68,190)	0	0	0	0
Total Income		78,585	93,997	127,408	70,555	73,868	76,285	78,353

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
51010	Salaries	10,997	8,870	11,107	11,092	11,314	11,540	11,771
51020	Overtime	0	230	233	239	244	249	254
51030	Benefits	2,763	2,307	2,793	0	0	0	0
51500	Directors - Allowance & Stipend	538	536	0	0	0	0	0
51565	Directors - Mileage	73	76	0	0	0	0	0
52010	Travel	39	0	0	0	0	0	0
53020	Admin, Office Supplies & Postage	0	17	17	18	18	18	19
53030	Communication	0	1,000	1,500	1,541	1,571	1,603	1,635
53050	Insurance	964	2,106	2,163	2,221	2,266	2,311	2,357
53080	Licence & Permits	189	718	737	757	772	788	804
54010	Legal	456	2,000	468	481	491	500	510
54030	Contracted Services	758	1,264	1,298	1,333	1,360	1,387	1,415
55010	Repairs & Maintenance	546	1,149	10,000	1,212	1,236	1,261	1,286
55020	Operating Supplies	802	1,138	1,169	1,201	1,225	1,249	1,274
55025	Chemicals	203	632	649	666	680	693	707
55030	Equipment	148	0	0	0	0	0	0
55040	Utilities	3,029	2,528	2,596	2,666	2,719	2,774	2,829
59000	Contribution to Reserve	24,257	30,257	10,418	18,490	20,715	22,021	22,954
59500	Transfer to Other Service	4,431	9,753	6,596	6,668	6,801	6,938	7,076
59510	Transfer to Other Service - General Admin. Fee	3,705	3,705	4,551	4,688	4,828	4,973	5,122
59550	Transfer to Other Service - Environmental Services Fee	15,711	15,711	21,113	17,282	17,628	17,980	18,340
60000	Capital Expenditures	79,409	10,000	50,000	0	0	0	0
Total Expenses		149,018	93,997	127,408	70,555	73,868	76,285	78,353

Total Service		(70,433)	0	0	0	(0)	(0)	(0)
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S260 Water Utility-Area H (Rosebery)**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41015	Parcel Taxes	6,900	6,908	7,253	7,616	7,997	8,397	8,817
42025	Sale of Services - Specified	2,622	0	0	0	0	0	0
42030	User Fees	26,776	25,812	26,752	27,732	28,443	29,172	29,921
44020	Investment Income & Interest	0	0	0	0	0	0	0
49100	Prior Year Surplus	(1,787)	(1,754)	6,199	0	0	0	0
Total Income		34,511	30,966	40,204	35,348	36,440	37,569	38,738

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
51010	Salaries	5,459	4,986	5,513	5,662	5,775	5,891	6,009
51020	Overtime	0	118	119	122	125	127	130
51030	Benefits	1,402	1,297	1,422	1,460	1,489	1,519	1,549
51500	Directors - Allowance & Stipend	645	751	0	0	0	0	0
51565	Directors - Mileage	41	64	0	0	0	0	0
53030	Communication	221	442	454	466	475	485	494
53050	Insurance	573	794	816	838	855	872	889
53080	Licence & Permits	22	175	180	185	189	192	196
54030	Contracted Services	393	1,037	1,064	1,093	1,115	1,137	1,160
55010	Repairs & Maintenance	1,097	1,238	1,272	1,306	1,332	1,359	1,386
55020	Operating Supplies	311	156	160	165	168	171	175
55025	Chemicals	17	281	288	296	302	308	314
55040	Utilities	1,078	1,886	1,937	1,989	2,029	2,070	2,111
59000	Contribution to Reserve	4,558	4,558	4,982	7,382	7,886	8,415	8,973
59500	Transfer to Other Service	3,841	5,761	5,998	6,133	6,256	6,381	6,508
59510	Transfer to Other Service - General Admin. Fee	2,162	2,162	2,727	2,809	2,893	2,980	3,069
59550	Transfer to Other Service - Environmental Services Fee	5,260	5,260	13,272	5,442	5,551	5,662	5,775
Total Expenses		27,079	30,966	40,204	35,348	36,440	37,569	38,738

Total Service		7,431	0	0	0	(0)	0	(0)
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S261 Discretionary Grants-Area A**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	25,000	25,000	25,000	25,000	25,000	25,000	25,000
41020	Grants in lieu of Taxes	0	0	0	0	0	0	0
49100	Prior Year Surplus	19,545	0	25,673	0	0	0	0
Total Income		44,545	25,000	50,673	25,000	25,000	25,000	25,000

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
57010	Grants	18,567	24,694	50,358	24,676	24,666	24,656	24,645
59510	Transfer to Other Service - General Admin. Fee	306	306	315	324	334	344	355
Total Expenses		18,873	25,000	50,673	25,000	25,000	25,000	25,000

Total Service		25,673	(0)	0	(0)	(0)	(0)	0
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S262 Discretionary Grants-Area B**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	30,000	30,000	30,000	30,000	30,000	30,000	30,000
41020	Grants in lieu of Taxes	0	0	0	0	0	0	0
49100	Prior Year Surplus	46,436	0	60,651	0	0	0	0
Total Income		76,436	30,000	90,651	30,000	30,000	30,000	30,000

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
57010	Grants	14,729	29,694	90,336	29,676	29,666	29,656	29,645
59500	Transfer to Other Service	750	0	0	0	0	0	0
59510	Transfer to Other Service - General Admin. Fee	306	306	315	324	334	344	355
Total Expenses		15,785	30,000	90,651	30,000	30,000	30,000	30,000

Total Service		60,651	0	0	(0)	(0)	(0)	0
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S263 Discretionary Grants-Area C**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	0	0	0	41,453	41,453	41,453	41,453
49100	Prior Year Surplus	74,738	74,738	66,482	0	0	0	0
Total Income		74,738	74,738	66,482	41,453	41,453	41,453	41,453

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
57010	Grants	7,450	74,432	66,167	41,129	41,119	41,109	41,098
59500	Transfer to Other Service	500	0	0	0	0	0	0
59510	Transfer to Other Service - General Admin. Fee	306	306	315	324	334	344	355
Total Expenses		8,256	74,738	66,482	41,453	41,453	41,453	41,453

Total Service		66,482	0	0	(0)	(0)	(0)	0
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S264 Discretionary Grants-Area D**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	0	0	0	2,500	2,500	2,500	2,500
49100	Prior Year Surplus	2,047	2,047	1,341	0	0	0	0
Total Income		2,047	2,047	1,341	2,500	2,500	2,500	2,500

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
57010	Grants	400	1,741	1,026	2,176	2,166	2,156	2,145
59510	Transfer to Other Service - General Admin. Fee	306	306	315	324	334	344	355
Total Expenses		706	2,047	1,341	2,500	2,500	2,500	2,500

Total Service		1,341	0	0	(0)	(0)	(0)	0
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S265 Discretionary Grants-Area E**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	8,558	8,558	8,558	8,558	8,558	8,558	8,558
41020	Grants in lieu of Taxes	0	0	0	0	0	0	0
49100	Prior Year Surplus	6,915	6,913	9,046	0	0	0	0
Total Income		15,473	15,471	17,604	8,558	8,558	8,558	8,558

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
51010	Salaries	0	0	0	0	0	0	0
51030	Benefits	(0)	0	0	0	0	0	0
55030	Equipment	0	0	0	0	0	0	0
57010	Grants	6,121	15,165	17,289	8,234	8,224	8,214	8,203
59510	Transfer to Other Service - General Admin. Fee	306	306	315	324	334	344	355
Total Expenses		6,427	15,471	17,604	8,558	8,558	8,558	8,558
Total Service		9,046	(0)	0	(0)	(0)	(0)	0

S266 Discretionary Grants-Area F**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	30,000	30,000	30,000	30,000	30,000	30,000	30,000
41020	Grants in lieu of Taxes	0	0	0	0	0	0	0
45500	Transfer from Other Service	18	0	0	0	0	0	0
49100	Prior Year Surplus	22,114	22,120	35,194	0	0	0	0
Total Income		52,132	52,120	65,194	30,000	30,000	30,000	30,000

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
51030	Benefits	(0)	0	0	0	0	0	0
52010	Travel	0	0	0	0	0	0	0
55020	Operating Supplies	0	0	0	0	0	0	0
55030	Equipment	0	0	0	0	0	0	0
57010	Grants	16,632	51,814	64,879	29,676	29,666	29,656	29,645
59510	Transfer to Other Service - General Admin. Fee	306	306	315	324	334	344	355
Total Expenses		16,938	52,120	65,194	30,000	30,000	30,000	30,000
Total Service		35,194	0	0	(0)	(0)	(0)	0

S267 Discretionary Grants-Area G**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	30,000	30,000	30,000	30,000	30,000	30,000	30,000
41020	Grants in lieu of Taxes	0	0	0	0	0	0	0
49100	Prior Year Surplus	25,002	24,949	48,821	0	0	0	0
Total Income		55,002	54,949	78,821	30,000	30,000	30,000	30,000

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
51030	Benefits	6	0	0	0	0	0	0
51500	Directors - Allowance & Stipend	0	0	0	0	0	0	0
55030	Equipment	0	0	0	0	0	0	0
57010	Grants	5,869	54,643	78,506	29,676	29,666	29,656	29,645
59510	Transfer to Other Service - General Admin. Fee	306	306	315	324	334	344	355
Total Expenses		6,181	54,949	78,821	30,000	30,000	30,000	30,000
Total Service		48,821	0	0	(0)	(0)	(0)	0

S268 Discretionary Grants-Area H**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	9,500	9,500	10,000	10,000	10,000	10,000	10,000
41020	Grants in lieu of Taxes	0	0	0	0	0	0	0
49100	Prior Year Surplus	8,215	8,200	9,909	0	0	0	0
Total Income		17,715	17,700	19,909	10,000	10,000	10,000	10,000

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
57010	Grants	7,500	17,394	19,594	9,676	9,666	9,656	9,645
59510	Transfer to Other Service - General Admin. Fee	306	306	315	324	334	344	355
Total Expenses		7,806	17,700	19,909	10,000	10,000	10,000	10,000

Total Service		9,909	(0)	0	(0)	(0)	(0)	0
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S269 Discretionary Grants-Area I**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	12,500	12,500	14,500	14,500	14,500	14,500	14,500
43505	External Contributions & Contracts - Specified	0	0	0	0	0	0	0
49100	Prior Year Surplus	25,194	25,194	25,438	0	0	0	0
Total Income		37,694	37,694	39,938	14,500	14,500	14,500	14,500

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
57010	Grants	11,950	37,388	39,623	14,176	14,166	14,156	14,145
59500	Transfer to Other Service	0	0	0	0	0	0	0
59510	Transfer to Other Service - General Admin. Fee	306	306	315	324	334	344	355
Total Expenses		12,256	37,694	39,938	14,500	14,500	14,500	14,500

Total Service		25,438	(0)	0	(0)	(0)	(0)	0
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S270 Discretionary Grants-Area J**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	14,500	14,500	14,500	14,500	14,500	14,500	14,500
41020	Grants in lieu of Taxes	0	0	0	0	0	0	0
43505	External Contributions & Contracts - Specified	750	0	0	0	0	0	0
49100	Prior Year Surplus	29,953	29,951	29,147	0	0	0	0
Total Income		45,203	44,451	43,647	14,500	14,500	14,500	14,500

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
57010	Grants	15,750	44,145	43,332	14,176	14,166	14,156	14,145
59500	Transfer to Other Service	0	0	0	0	0	0	0
59510	Transfer to Other Service - General Admin. Fee	306	306	315	324	334	344	355
Total Expenses		16,056	44,451	43,647	14,500	14,500	14,500	14,500

Total Service		29,147	(0)	0	(0)	(0)	(0)	0
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S271 Discretionary Grants-Area K**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	4,500	4,500	6,000	4,500	4,500	4,500	4,500
41020	Grants in lieu of Taxes	0	0	0	0	0	0	0
49100	Prior Year Surplus	47,612	47,609	19,233	0	0	0	0
Total Income		52,112	52,109	25,233	4,500	4,500	4,500	4,500

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
57010	Grants	32,573	51,803	24,918	4,176	4,166	4,156	4,145
59510	Transfer to Other Service - General Admin. Fee	306	306	315	324	334	344	355
Total Expenses		32,879	52,109	25,233	4,500	4,500	4,500	4,500

Total Service		19,233	(0)	0	(0)	(0)	(0)	0
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S277 Discretionary Grants-Slocan**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	931	930	930	930	930	930	930
41020	Grants in lieu of Taxes	14	10	10	10	10	10	10
49100	Prior Year Surplus	1,972	1,972	0	0	0	0	0
Total Income		2,918	2,912	940	940	940	940	940

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
57010	Grants	1,436	2,912	940	940	940	940	940
Total Expenses		1,436	2,912	940	940	940	940	940

Total Service		1,481	0	0	0	0	0	0
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S278 Ainsworth/Woodbury Fire Response**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	27,478	27,478	28,023	28,579	29,146	29,725	30,315
49100	Prior Year Surplus	279	0	0	0	0	0	0
Total Income		27,757	27,478	28,023	28,579	29,146	29,725	30,315

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
53050	Insurance	16	83	84	85	86	87	88
59100	Accumulated Operating Surplus	0	0	0	0	0	0	0
59500	Transfer to Other Service	25,000	25,000	25,500	26,010	26,530	27,061	27,602
59510	Transfer to Other Service - General Admin. Fee	995	995	1,025	1,056	1,087	1,120	1,154
59540	Transfer to Other Service - Fire Services Fee	1,400	1,400	1,414	1,428	1,442	1,457	1,471
Total Expenses		27,411	27,478	28,023	28,579	29,146	29,725	30,315

Total Service		346	(0)	(0)	(0)	(0)	0	0
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S279 Recreation Commission No. 10-Area E**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	1,000	1,000	1,000	1,000	1,000	1,000	1,000
41020	Grants in lieu of Taxes	0	0	0	0	0	0	0
45500	Transfer from Other Service	0	11,628	15,879	16,484	17,101	17,722	18,347
49100	Prior Year Surplus	3,353	3,352	0	0	0	0	0
Total Income		4,353	15,980	16,879	17,484	18,101	18,722	19,347

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
51010	Salaries	449	1,000	1,030	1,061	1,093	1,126	1,159
51020	Overtime	79	0	0	0	0	0	0
51030	Benefits	84	150	155	159	164	169	174
51050	Employee Health & Safety	0	0	0	0	0	0	0
52010	Travel	66	0	0	0	0	0	0
53030	Communication	651	0	0	0	0	0	0
53040	Advertising	0	500	515	530	546	563	580
54030	Contracted Services	0	0	0	0	0	0	0
55060	Rentals	125	0	200	204	208	212	216
57010	Grants	3,871	12,500	13,000	13,500	14,000	14,500	15,000
59510	Transfer to Other Service - General Admin. Fee	995	995	1,025	1,056	1,087	1,120	1,153
59530	Transfer to Other Service - Community Services Fee	835	835	955	974	1,003	1,033	1,064
Total Expenses		7,155	15,980	16,879	17,484	18,101	18,722	19,347

Total Service		(2,802)	0	(0)	(0)	(0)	(0)	0
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S280 Fire Protection - Kaslo**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	452,550	452,550	528,393	568,063	559,801	691,404	668,930
44020	Investment Income & Interest	0	7,000	7,000	6,000	3,000	0	0
45000	Transfer from Reserves	0	85,000	85,000	0	196,749	0	0
45500	Transfer from Other Service	12,500	37,500	47,500	12,500	12,500	12,500	12,500
49100	Prior Year Surplus	1,271	17,942	(43,969)	0	0	0	0
Total Income		466,321	599,992	623,924	586,563	772,050	703,904	681,430

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
51010	Salaries	159,109	145,000	165,000	170,000	175,000	180,000	185,000
51020	Overtime	0	0	0	0	0	0	0
51030	Benefits	20,758	26,000	28,000	28,000	28,000	28,000	28,000
51050	Employee Health & Safety	27,310	21,500	21,420	21,848	22,285	22,731	22,000
51060	Employee Incentives	4,138	5,000	5,000	5,000	5,000	5,000	5,000
52010	Travel	5,344	1,500	1,500	1,500	1,500	1,500	1,500
52020	Education & Training	15,154	20,000	16,000	16,000	16,000	16,000	16,000
52030	Memberships, Dues & Subscriptions	675	1,000	675	675	675	675	675
53020	Admin, Office Supplies & Postage	2,571	2,500	2,700	2,727	2,754	2,782	2,810
53030	Communication	4,786	3,800	5,000	5,050	5,101	5,152	5,203
53040	Advertising	334	600	600	600	600	600	600
53050	Insurance	12,662	7,650	14,000	14,140	14,281	14,424	14,568
53080	Licence & Permits	0	0	0	0	0	0	0
54010	Legal	0	0	0	0	0	0	0
54030	Contracted Services	18,899	17,000	17,000	17,000	17,000	17,000	17,000
55010	Repairs & Maintenance	14,357	8,000	8,000	8,160	8,323	8,490	8,659
55020	Operating Supplies	3,176	2,525	3,000	3,060	3,121	3,184	3,247
55030	Equipment	7,485	8,000	8,000	12,000	12,000	12,000	12,000
55035	Radio Equipment	4,637	4,040	3,500	3,500	3,500	3,500	3,500
55040	Utilities	11,290	9,800	12,000	12,240	12,485	12,734	12,989
55050	Vehicles	15,686	17,680	16,000	16,480	16,974	17,484	18,008
56010	Debenture Interest	42,522	50,855	50,855	50,855	50,855	50,855	50,855
56020	Debenture Principal	60,230	57,209	57,209	57,209	57,209	57,209	57,209
56610	Equipment Financing Interest	0	0	0	0	1,262	26,395	21,042
56620	Equipment Financing Principal	0	0	0	0	0	113,154	118,506
57010	Grants	0	0	0	0	0	0	0
59000	Contribution to Reserve	10,348	17,348	0	70,000	48,740	30,222	0
59500	Transfer to Other Service	5,835	0	0	0	0	0	0
59510	Transfer to Other Service - General Admin. Fee	14,704	14,704	16,570	17,067	17,579	18,106	18,650
59520	Transfer to Other Service - IT Fee	4,870	4,870	7,850	8,086	8,328	8,578	8,835
59540	Transfer to Other Service - Fire Services Fee	43,411	43,411	44,045	45,366	46,727	48,129	49,573
60000	Capital Expenditures	0	110,000	120,000	0	196,749	0	0
Total Expenses		510,291	599,992	623,924	586,563	772,050	703,904	681,430

Total Service		(43,969)	(0)	(0)	(0)	0	0	(0)
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S281 Fire Response - Arrow Creek**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	77,862	77,862	75,385	76,875	78,395	79,946	81,528
49100	Prior Year Surplus	(5,177)	0	0	0	0	0	0
Total Income		72,685	77,862	75,385	76,875	78,395	79,946	81,528

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
53050	Insurance	39	0	0	0	0	0	0
54030	Contracted Services	75,467	75,467	72,960	74,419	75,908	77,426	78,974
59510	Transfer to Other Service - General Admin. Fee	995	995	1,025	1,056	1,087	1,120	1,154
59540	Transfer to Other Service - Fire Services Fee	1,400	1,400	1,400	1,400	1,400	1,400	1,400
Total Expenses		77,901	77,862	75,385	76,875	78,395	79,946	81,528
Total Service		(5,216)	0	0	0	(0)	0	0

S291 Fire Response - West Creston**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	225,000	225,000	225,000	225,000	225,000	225,000	225,000
43020	Grants	0	0	0	0	0	0	0
43025	Grants - Specified	0	0	0	0	0	0	0
43100	Proceeds from Borrowing	0	255,948	162,337	0	0	0	0
43505	External Contributions & Contracts - Specified	0	0	0	0	0	0	0
44020	Investment Income & Interest	0	5,000	0	0	0	0	0
49100	Prior Year Surplus	(276,278)	(271,741)	(231,648)	0	0	0	0
Total Income		(51,278)	214,207	155,689	225,000	225,000	225,000	225,000

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
53040	Advertising	652	0	0	0	0	0	0
53050	Insurance	114	103	104	107	110	114	117
54010	Legal	0	10,000	10,000	0	0	0	0
54030	Contracted Services	143,039	143,039	112,238	115,605	119,073	122,645	126,325
56010	Debenture Interest	10,757	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
56110	Short-Term Financing Interest	0	0	0	6,059	4,761	3,462	2,163
56120	Short-Term Financing Principal	0	0	0	32,467	32,467	32,647	32,647
59000	Contribution to Reserve	0	27,748	0	37,384	35,179	32,690	30,272
59500	Transfer to Other Service	400	0	0	0	0	0	0
59510	Transfer to Other Service - General Admin. Fee	995	995	1,025	1,056	1,087	1,120	1,154
59540	Transfer to Other Service - Fire Services Fee	1,400	1,400	1,400	1,400	1,400	1,400	1,400
60000	Capital Expenditures	6,267	0	0	0	0	0	0
Total Expenses		180,370	214,207	155,689	225,000	225,000	225,000	225,000
Total Service		(231,648)	(0)	(0)	(0)	(0)	(0)	0

S292 Local Conservation Service**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41015	Parcel Taxes	174,030	175,915	175,944	175,973	176,005	176,037	174,468
41020	Grants in lieu of Taxes	0	0	0	0	0	0	0
49100	Prior Year Surplus	47,887	45,000	0	0	0	0	0
Total Income		221,917	220,915	175,944	175,973	176,005	176,037	174,468

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
51010	Salaries	5,543	5,950	6,009	6,070	6,130	6,192	6,254
51020	Overtime	79	0	0	0	0	0	0
51030	Benefits	1,669	1,726	1,743	1,761	1,778	1,796	1,814
51060	Employee Incentives	4	0	0	0	0	0	0
53020	Admin, Office Supplies & Postage	0	300	303	306	309	312	315
54030	Contracted Services	15,832	15,832	15,832	15,832	15,832	15,832	15,832
57010	Grants	116,857	114,857	144,995	145,000	147,000	147,000	147,000
59100	Accumulated Operating Surplus	0	78,945	4,171	4,028	1,889	1,747	0
59500	Transfer to Other Service	0	500	0	0	0	0	0
59510	Transfer to Other Service - General Admin. Fee	2,805	2,805	2,890	2,977	3,066	3,158	3,253
Total Expenses		142,790	220,915	175,944	175,973	176,005	176,037	174,468

Total Service		79,127	0	0	(0)	0	0	0
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S293 Edgewood and Area Volunteer Fire Department**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	0	10,006	10,015	10,024	10,034	10,044	10,055
Total Income		0	10,006	10,015	10,024	10,034	10,044	10,055

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 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	306	306	315	324	334	344	355
Total Expenses		10,006	10,006	10,015	10,024	10,034	10,044	10,055
Total Service		(10,006)	(0)	0	(0)	(0)	(0)	0

S294 Edgewood and Area Royal Canadian Legion Hall**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	5,183	5,183	5,244	5,253	5,263	5,273	5,284
41020	Grants in lieu of Taxes	0	0	0	0	0	0	0
49100	Prior Year Surplus	83	0	0	0	0	0	0
Total Income		5,266	5,183	5,244	5,253	5,263	5,273	5,284

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
57010	Grants	4,877	4,877	4,929	4,929	4,929	4,929	4,929
59510	Transfer to Other Service - General Admin. Fee	306	306	315	324	334	344	355
Total Expenses		5,183	5,183	5,244	5,253	5,263	5,273	5,284

Total Service		83	0	0	(0)	(0)	(0)	0
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S295 Museum-Nakusp Financial Contribution**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	20,000	20,000	26,176	27,265	28,082	28,925	29,792
41020	Grants in lieu of Taxes	0	0	0	0	0	0	0
49100	Prior Year Surplus	305	0	304	0	0	0	0
Total Income		20,305	20,000	26,480	27,265	28,082	28,925	29,792

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
57010	Grants	18,170	18,170	24,500	25,235	25,992	26,772	27,575
59510	Transfer to Other Service - General Admin. Fee	995	995	1,025	1,056	1,087	1,120	1,153
59530	Transfer to Other Service - Community Services Fee	835	835	955	974	1,003	1,033	1,064
Total Expenses		20,000	20,000	26,480	27,265	28,082	28,925	29,792
Total Service		305	0	0	0	(0)	0	(0)

S296 Arrow Lakes Historical Archive Grant-in-Aid**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	24,000	24,000	30,116	31,019	31,950	32,909	33,896
41020	Grants in lieu of Taxes	0	0	0	0	0	0	0
49100	Prior Year Surplus	365	0	364	0	0	0	0
Total Income		24,365	24,000	30,480	31,019	31,950	32,909	33,896

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
57010	Grants	22,170	22,170	28,500	28,990	29,860	30,756	31,678
59510	Transfer to Other Service - General Admin. Fee	995	995	1,025	1,056	1,087	1,120	1,153
59530	Transfer to Other Service - Community Services Fee	835	835	955	974	1,003	1,033	1,064
Total Expenses		24,000	24,000	30,480	31,020	31,950	32,909	33,895

Total Service		365	0	0	(0)	(0)	(0)	0
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S297 Cemetery-Ymir**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	3,550	3,550	5,266	5,419	5,581	5,748	5,921
41020	Grants in lieu of Taxes	0	0	0	0	0	0	0
49100	Prior Year Surplus	9	4	4	0	0	0	0
Total Income		3,559	3,554	5,270	5,419	5,581	5,748	5,921

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
57010	Grants	2,413	2,413	4,000	4,120	4,244	4,371	4,502
59510	Transfer to Other Service - General Admin. Fee	306	306	315	325	334	344	355
59530	Transfer to Other Service - Community Services Fee	835	835	955	974	1,003	1,033	1,064
Total Expenses		3,554	3,554	5,270	5,419	5,581	5,748	5,921

Total Service		5	0	(0)	0	0	(0)	0
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S298 City of Castlegar Economic Development Service**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	116,995	116,995	117,025	117,056	117,087	117,120	117,154
41020	Grants in lieu of Taxes	0	0	0	0	0	0	0
49100	Prior Year Surplus	1,169	0	0	0	0	0	0
Total Income		118,164	116,995	117,025	117,056	117,087	117,120	117,154

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
54030	Contracted Services	0	116,000	116,000	116,000	116,000	116,000	116,000
57010	Grants	116,000	0	0	0	0	0	0
59510	Transfer to Other Service - General Admin. Fee	995	995	1,025	1,056	1,087	1,120	1,154
Total Expenses		116,995	116,995	117,025	117,056	117,087	117,120	117,154
Total Service		1,169	0	0	0	(0)	(0)	0

S299 Area D Medical First Responder**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	0	0	59,672	60,187	61,122	62,074	63,046
43035	Community Works Grants - Specified	0	0	0	0	0	0	0
43200	Proceeds from Equipment Financing	0	0	60,000	0	0	0	0
45000	Transfer from Reserves	0	0	0	0	0	0	0
49100	Prior Year Surplus	0	0	0	0	0	0	0
Total Income		0	0	119,672	60,187	61,122	62,074	63,046

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
51010	Salaries	0	0	14,853	15,150	15,453	15,762	16,077
51020	Overtime	0	0	0	0	0	0	0
51030	Benefits	0	0	1,560	1,591	1,623	1,655	1,689
51050	Employee Health & Safety	0	0	7,280	7,426	7,574	7,726	7,880
51060	Employee Incentives	0	0	520	530	541	552	563
52020	Education & Training	0	0	3,328	2,496	2,546	2,597	2,649
52030	Memberships, Dues & Subscriptions	0	0	0	0	0	0	0
53020	Admin, Office Supplies & Postage	0	0	104	106	108	110	113
53030	Communication	0	0	156	159	162	166	169
53040	Advertising	0	0	104	106	108	110	113
53050	Insurance	0	0	1,664	1,697	1,731	1,766	1,801
54030	Contracted Services	0	0	832	849	866	883	901
55010	Repairs & Maintenance	0	0	520	530	541	552	563
55020	Operating Supplies	0	0	1,040	1,061	1,082	1,104	1,126
55030	Equipment	0	0	1,560	1,591	1,623	1,655	1,689
55035	Radio Equipment	0	0	520	530	541	552	563
55040	Utilities	0	0	0	0	0	0	0
55050	Vehicles	0	0	5,200	5,304	5,410	5,518	5,629
56610	Equipment Financing Interest	0	0	480	960	960	960	960
56620	Equipment Financing Principal	0	0	12,000	12,000	12,000	12,000	12,000
57030	Community Works Grants	0	0	0	0	0	0	0
59000	Contribution to Reserve	0	0	5,100	5,202	5,306	5,412	5,520
59510	Transfer to Other Service - General Admin. Fee	0	0	1,015	1,025	1,035	1,046	1,056
59520	Transfer to Other Service - IT Fee	0	0	510	520	531	541	552
59540	Transfer to Other Service - Fire Services Fee	0	0	1,326	1,353	1,380	1,407	1,435
60000	Capital Expenditures	0	0	60,000	0	0	0	0
Total Expenses		0	0	119,672	60,187	61,122	62,074	63,046
Total Service		0	0	0	(0)	0	(0)	(0)

A100 Environmental Services**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
42030	User Fees	4,975	0	0	0	0	0	0
43025	Grants - Specified	0	13,000	20,000	20,000	20,000	20,000	20,000
43505	External Contributions & Contracts - Specified	0	0	0	0	0	0	0
44020	Investment Income & Interest	5,439	0	0	0	0	0	0
45500	Transfer from Other Service	9,000	0	0	0	0	0	0
45550	Transfer from Other Service - Environmental Services Fee	521,357	520,007	493,740	592,638	609,005	625,864	643,229
49100	Prior Year Surplus	74,000	60,492	94,111	0	0	0	0
Total Income		614,770	593,499	607,851	612,638	629,005	645,864	663,229

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
51010	Salaries	322,764	332,548	341,231	351,468	362,012	372,872	384,058
51020	Overtime	1,316	1,300	1,400	1,400	1,400	1,400	1,400
51030	Benefits	81,242	96,439	98,957	101,926	104,983	108,133	111,377
51050	Employee Health & Safety	899	900	937	965	994	1,024	1,055
51060	Employee Incentives	200	0	1,500	0	0	0	0
52010	Travel	85	1,400	500	515	530	546	563
52020	Education & Training	358	7,846	8,145	8,389	8,641	8,900	9,167
52030	Memberships, Dues & Subscriptions	672	1,400	1,400	1,442	1,485	1,530	1,576
53020	Admin, Office Supplies & Postage	7,801	8,492	10,700	11,021	11,352	11,692	12,043
53030	Communication	2,134	4,600	4,253	4,381	4,512	4,647	4,787
53040	Advertising	935	4,800	3,500	3,605	3,713	3,825	3,939
53080	Licence & Permits	139	1,500	1,300	1,339	1,379	1,421	1,463
54030	Contracted Services	44,040	57,640	57,135	55,640	55,640	55,640	55,640
55010	Repairs & Maintenance	3,090	7,600	4,400	4,532	4,668	4,808	4,952
55015	Repairs & Maintenance - Specified	0	0	0	0	0	0	0
55020	Operating Supplies	0	109	110	0	0	0	0
55030	Equipment	0	330	400	412	424	437	450
55035	Radio Equipment	344	0	0	0	0	0	0
55040	Utilities	1,881	2,300	2,400	2,472	2,546	2,623	2,701
55050	Vehicles	0	0	0	0	0	0	0
55060	Rentals	2,570	4,500	4,500	4,635	4,774	4,917	5,065
57010	Grants	0	10,000	10,000	10,000	10,000	10,000	10,000
59500	Transfer to Other Service	114	0	8,000	0	0	0	0
59510	Transfer to Other Service - General Admin. Fee	30,315	30,315	27,306	28,125	28,969	29,838	30,733
59520	Transfer to Other Service - IT Fee	19,480	19,480	19,777	20,370	20,981	21,611	22,259
Total Expenses		520,380	593,499	607,851	612,637	629,005	645,864	663,229

Total Service	94,390	0	0	0	0	0	(0)	0
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A101 Emergency Consolidated Services**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
42020	Sale of Services	0	0	0	0	0	0	0
43020	Grants	0	40,000	0	0	0	0	0
43025	Grants - Specified	561,180	1,096,750	1,686,903	790,000	750,000	750,000	750,000
43500	External Contributions & Contracts	0	91,250	294,147	0	0	0	0
43505	External Contributions & Contracts - Specified	105,297	0	0	0	0	0	0
45500	Transfer from Other Service	994,082	994,081	1,041,948	1,096,129	1,123,547	1,151,772	1,180,828
49100	Prior Year Surplus	16,690	(99,326)	(242,386)	0	0	0	0
Total Income		1,677,248	2,122,755	2,780,612	1,886,129	1,873,547	1,901,772	1,930,828

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
51010	Salaries	650,372	767,695	864,775	889,728	915,430	941,903	969,170
51020	Overtime	284,269	2,250	1,250	1,250	1,250	1,250	1,250
51030	Benefits	184,754	175,334	206,500	212,695	219,076	225,648	232,418
51050	Employee Health & Safety	4,950	8,350	2,200	2,200	2,200	2,200	2,200
51060	Employee Incentives	3,763	6,800	2,800	2,800	2,800	2,800	2,800
51500	Directors - Allowance & Stipend	430	4,000	0	0	0	0	0
51565	Directors - Mileage	274	1,800	0	0	0	0	0
52010	Travel	62,519	36,939	44,250	44,342	44,436	44,530	44,626
52020	Education & Training	15,944	31,951	28,145	26,509	26,885	27,271	27,669
52030	Memberships, Dues & Subscriptions	2,992	5,950	5,450	5,523	5,598	5,675	5,754
53020	Admin, Office Supplies & Postage	15,035	7,260	8,623	8,694	8,765	8,837	8,910
53030	Communication	15,484	33,823	11,163	11,260	11,358	11,458	11,559
53040	Advertising	3,705	16,250	14,750	14,810	14,871	14,934	14,997
53050	Insurance	3,394	3,400	3,400	3,434	3,468	3,503	3,538
53080	Licence & Permits	3,617	3,814	3,915	3,966	4,019	4,073	4,129
54010	Legal	1,606	3,000	8,750	3,000	3,000	3,000	3,000
54020	Audit - Professional Fees	0	0	0	0	0	0	0
54030	Contracted Services	1,172,707	517,132	663,026	282,232	229,624	216,639	203,262
54040	Consulting Fees	158,935	149,935	323,125	20,000	20,000	20,000	20,000
55010	Repairs & Maintenance	3,519	6,275	6,001	6,032	6,063	6,095	6,127
55020	Operating Supplies	1,670	958	1,000	1,000	1,000	1,000	1,000
55030	Equipment	24,107	4,750	27,355	4,750	4,750	4,750	4,750
55040	Utilities	3,253	3,835	3,215	3,247	3,280	3,312	3,346
55050	Vehicles	1,308	2,000	1,500	1,515	1,530	1,545	1,561
55060	Rentals	61,556	34,405	32,181	32,498	32,818	33,141	33,467
59000	Contribution to Reserve	9,600	9,600	37,713	18,305	18,359	18,414	18,471
59100	Accumulated Operating Surplus	0	9,672	176,644	0	0	0	0
59500	Transfer to Other Service	35,941	66,993	88,577	65,606	65,612	65,618	65,624
59510	Transfer to Other Service - General Admin. Fee	96,573	96,573	101,428	104,471	107,605	110,833	114,158
59520	Transfer to Other Service - IT Fee	112,011	112,011	112,876	116,262	119,750	123,343	127,043
Total Expenses		2,934,287	2,122,755	2,780,612	1,886,130	1,873,547	1,901,773	1,930,829
Total Service		(1,257,039)	0	0	(1)	0	(1)	(1)

A102 Resource Recoveries**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
42025	Sale of Services - Specified	0	0	0	0	0	0	0
43025	Grants - Specified	58,040	52,470	75,200	0	0	0	0
43100	Proceeds from Borrowing	0	65,000	0	0	0	0	0
45500	Transfer from Other Service	1,351,293	1,375,000	1,631,295	1,763,026	1,798,732	1,835,194	1,872,428
49100	Prior Year Surplus	181,590	254,933	75,064	0	0	0	0
Total Income		1,590,922	1,747,403	1,781,559	1,763,026	1,798,732	1,835,194	1,872,428

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
51010	Salaries	902,879	989,487	1,013,663	1,033,936	1,054,615	1,075,707	1,097,221
51020	Overtime	1,460	10,000	5,000	5,000	5,000	5,000	5,000
51030	Benefits	246,001	291,503	292,554	298,405	304,373	310,461	316,670
51050	Employee Health & Safety	6,972	5,162	6,000	6,120	6,242	6,367	6,495
51060	Employee Incentives	200	0	3,500	0	0	0	0
52010	Travel	24,517	10,000	22,000	22,440	22,889	23,347	23,814
52020	Education & Training	16,352	25,136	25,444	25,953	26,472	27,001	27,541
52030	Memberships, Dues & Subscriptions	6,212	6,800	7,000	7,140	7,283	7,428	7,577
53020	Admin, Office Supplies & Postage	16,615	14,000	16,000	16,320	16,646	16,979	17,319
53030	Communication	9,715	12,000	10,000	10,200	10,404	10,612	10,824
53040	Advertising	1,138	4,000	17,000	17,000	17,000	17,000	17,000
53050	Insurance	0	1,000	1,600	1,632	1,665	1,698	1,732
53060	Bank Charges	22,120	11,000	14,500	14,790	15,086	15,388	15,695
53080	Licence & Permits	3,963	26,860	7,000	7,210	7,426	7,649	7,879
54010	Legal	0	1,000	0	0	0	0	0
54030	Contracted Services	21,592	3,500	26,000	26,520	27,050	27,591	28,143
54040	Consulting Fees	42,708	65,000	55,000	0	0	0	0
55010	Repairs & Maintenance	7,607	7,500	6,500	6,630	6,763	6,898	7,036
55020	Operating Supplies	13,351	21,500	16,000	16,320	16,646	16,979	17,319
55030	Equipment	278	0	2,000	2,020	2,040	2,061	2,081
55040	Utilities	4,610	4,068	4,900	4,998	5,098	5,200	5,304
55050	Vehicles	3,583	8,000	10,000	10,200	10,404	10,612	10,824
55060	Rentals	6,222	7,900	6,800	6,868	6,937	7,006	7,076
56610	Equipment Financing Interest	0	1,560	0	0	0	0	0
56620	Equipment Financing Principal	0	6,073	0	0	0	0	0
59000	Contribution to Reserve	0	0	0	5,000	5,000	5,000	5,000
59500	Transfer to Other Service	39,815	25,880	46,890	48,129	49,402	50,710	52,054
59510	Transfer to Other Service - General Admin. Fee	69,904	69,904	71,844	73,999	76,219	78,506	80,861
59520	Transfer to Other Service - IT Fee	53,570	53,570	44,364	45,695	47,066	48,478	49,932
60000	Capital Expenditures	0	65,000	50,000	50,500	51,005	51,515	52,030
Total Expenses		1,521,386	1,747,403	1,781,559	1,763,026	1,798,732	1,835,194	1,872,428

Total Service	69,537	0	0	0	0	0	0	0
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A103 Utility Services**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
43020	Grants	0	25,000	0	0	0	0	0
43025	Grants - Specified	0	75,000	75,000	0	0	0	0
43100	Proceeds from Borrowing	0	0	69,000	0	0	0	0
43300	Proceeds from Asset Disposal	0	170,000	170,000	10,000	10,000	10,000	10,000
45000	Transfer from Reserves	0	50,000	0	50,000	50,000	50,000	50,000
45500	Transfer from Other Service	164,035	315,000	253,241	260,838	268,663	276,723	285,025
45550	Transfer from Other Service - Environmental Services Fee	829,699	908,296	1,214,549	1,000,788	1,025,259	1,017,508	1,046,057
49100	Prior Year Surplus	78,821	176,414	(251,175)	0	0	0	0
Total Income		1,072,554	1,719,710	1,530,615	1,321,627	1,353,922	1,354,231	1,391,082

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
51010	Salaries	628,824	643,315	608,959	627,228	646,045	665,426	685,389
51020	Overtime	11,064	6,000	10,000	10,200	10,404	10,612	10,824
51030	Benefits	179,536	180,154	162,913	167,800	172,834	178,019	183,360
51050	Employee Health & Safety	2,492	7,000	7,000	7,140	7,283	7,428	7,577
51060	Employee Incentives	50	0	2,500	2,500	2,500	2,500	2,500
51500	Directors - Allowance & Stipend	0	0	11,000	11,110	11,221	11,333	11,447
51560	Directors - Travel	0	0	2,600	2,626	2,652	2,679	2,706
52010	Travel	1,335	3,000	3,000	3,060	3,121	3,184	3,247
52020	Education & Training	5,718	10,000	13,858	14,135	14,418	14,706	15,000
52030	Memberships, Dues & Subscriptions	5,359	3,700	4,000	4,080	4,162	4,245	4,330
53020	Admin, Office Supplies & Postage	8,799	10,000	10,000	10,200	10,404	10,612	10,824
53030	Communication	11,090	11,000	14,915	15,213	15,518	15,828	16,144
53040	Advertising	923	450	650	656	663	670	676
53050	Insurance	12,062	8,500	12,500	12,875	13,261	13,659	14,069
53080	Licence & Permits	4,808	4,000	5,000	5,000	5,000	5,000	5,000
54010	Legal	7,725	2,000	0	0	0	0	0
54030	Contracted Services	15,240	13,000	11,000	11,220	11,444	11,673	11,907
54040	Consulting Fees	32,721	100,000	75,000	0	0	0	0
55010	Repairs & Maintenance	6,091	8,000	7,871	8,107	8,350	8,601	8,859
55020	Operating Supplies	3,775	4,480	4,500	4,590	4,682	4,775	4,871
55025	Chemicals	0	0	0	0	0	0	0
55030	Equipment	3,514	6,000	5,000	5,100	5,202	5,306	5,412
55040	Utilities	7,587	8,800	7,838	8,073	8,315	8,565	8,822
55050	Vehicles	42,674	42,000	54,000	55,080	56,182	57,305	58,451
55060	Rentals	4,498	9,000	5,000	0	0	0	0
56020	Debenture Principal	0	234,542	8,225	3,000	1,500	0	0
56610	Equipment Financing Interest	0	8,225	168,500	35,000	34,000	0	0
59000	Contribution to Reserve	25,000	25,000	25,000	25,750	26,522	27,318	28,138
59500	Transfer to Other Service	23,261	39,478	15,075	0	0	0	0
59510	Transfer to Other Service - General Admin. Fee	47,949	47,949	59,404	61,186	63,022	64,912	66,860
59520	Transfer to Other Service - IT Fee	48,700	48,700	53,511	55,116	56,770	58,473	60,227
59550	Transfer to Other Service - Environmental Services Fee	105,417	105,417	92,796	95,580	98,447	101,401	104,443
60000	Capital Expenditures	0	130,000	69,000	60,000	60,000	60,000	60,000
Total Expenses		1,246,213	1,719,710	1,530,615	1,321,627	1,353,922	1,354,231	1,391,083

Total Service	(173,658)	0	0	(0)	(0)	(0)	(0)
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A104 Parks Services**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
42035	User Fees - Specified	0	0	0	0	0	0	0
45000	Transfer from Reserves	0	0	42,000	0	0	0	0
45500	Transfer from Other Service	120,174	124,309	129,294	0	0	0	0
45530	Transfer from Other Service - Community Services Fee	512,610	512,610	548,408	749,602	771,429	793,911	815,370
49100	Prior Year Surplus	140,158	129,000	108,000	0	0	0	0
Total Income		772,942	765,919	827,702	749,602	771,429	793,911	815,370

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
51010	Salaries	333,775	355,299	383,864	395,380	407,241	419,459	432,042
51030	Benefits	89,258	97,195	109,550	112,836	116,222	119,708	123,299
51050	Employee Health & Safety	594	1,700	1,700	1,751	1,804	1,858	1,913
51500	Directors - Allowance & Stipend	2,200	2,500	2,500	2,575	2,652	2,732	2,814
52010	Travel	1,153	7,000	6,900	7,077	7,259	7,446	7,638
52020	Education & Training	256	6,280	6,371	6,562	6,759	6,962	7,171
52030	Memberships, Dues & Subscriptions	238	1,200	950	979	1,008	1,038	1,069
53020	Admin, Office Supplies & Postage	3,369	5,405	4,492	4,627	4,766	4,909	5,056
53030	Communication	2,643	6,400	8,814	9,058	9,309	9,568	9,834
53040	Advertising	1,056	0	0	0	0	0	0
53050	Insurance	2,261	3,600	4,539	4,675	4,815	4,960	5,109
53080	Licence & Permits	1,303	0	0	0	0	0	0
54030	Contracted Services	363	0	0	0	0	0	0
54040	Consulting Fees	44,363	85,000	45,000	0	0	0	0
55010	Repairs & Maintenance	3,586	10,676	10,550	10,867	11,193	11,529	11,874
55020	Operating Supplies	3,405	4,511	4,315	4,434	4,557	4,684	4,813
55030	Equipment	7,784	11,500	11,300	10,609	10,927	11,255	11,593
55040	Utilities	1,411	1,806	1,860	1,916	1,973	2,033	2,094
55050	Vehicles	28,352	20,000	36,000	36,050	37,132	38,245	39,393
55060	Rentals	6,905	13,873	13,374	13,775	14,189	14,614	15,053
56610	Equipment Financing Interest	798	850	639	0	0	0	0
56620	Equipment Financing Principal	8,345	8,294	10,768	0	0	0	0
59000	Contribution to Reserve	10,006	10,006	20,000	20,000	20,000	20,000	20,000
59500	Transfer to Other Service	55,807	59,307	98,365	59,205	60,981	62,811	63,000
59510	Transfer to Other Service - General Admin. Fee	31,907	31,907	31,222	32,159	33,123	34,117	35,141
59520	Transfer to Other Service - IT Fee	14,610	14,610	14,628	15,067	15,519	15,984	16,464
60000	Capital Expenditures	0	7,000	0	0	0	0	0
Total Expenses		655,747	765,919	827,702	749,602	771,429	793,911	815,370

Total Service		117,195	0	0	(0)	(0)	0	0
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A108 Development Services**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
43020	Grants	0	1,200	14,200	0	0	0	0
43025	Grants - Specified	177,129	509,516	216,327	97,393	98,367	99,351	100,344
43500	External Contributions & Contracts	0	95,000	109,296	112,575	115,952	119,431	123,014
43505	External Contributions & Contracts - Specified	124,147	77,500	81,500	64,125	64,756	65,394	66,038
45500	Transfer from Other Service	270,133	225,635	272,408	307,948	230,664	237,267	244,065
49100	Prior Year Surplus	3,816	82,290	6,148	0	0	0	0
Total Income		575,225	991,141	699,879	582,041	509,740	521,443	533,461

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
51010	Salaries	240,877	280,746	313,309	322,703	266,155	273,415	280,886
51020	Overtime	205	0	0	0	0	0	0
51030	Benefits	60,201	71,424	83,542	85,522	69,076	71,136	73,259
51050	Employee Health & Safety	118	1,000	1,010	1,020	1,030	1,041	1,051
51060	Employee Incentives	1,156	3,000	600	606	612	618	624
52010	Travel	(170)	4,100	3,500	3,525	3,550	3,576	3,602
52020	Education & Training	6,654	3,200	39,284	9,174	8,007	8,087	8,168
52030	Memberships, Dues & Subscriptions	1,023	600	1,270	1,283	1,296	1,308	1,322
53020	Admin, Office Supplies & Postage	246	0	5,225	5,277	5,330	5,383	5,437
53040	Advertising	100	0	0	0	0	0	0
53080	Licence & Permits	1,130	3,255	1,188	1,200	808	816	824
54010	Legal	1,606	0	0	0	0	0	0
54030	Contracted Services	175,191	315,500	104,580	8,969	9,058	9,149	9,241
54040	Consulting Fees	93,650	308,316	63,848	63,125	63,756	64,394	65,038
55060	Rentals	102	0	0	0	0	0	0
59500	Transfer to Other Service	16,416	0	52,045	48,245	48,727	49,214	49,707
59510	Transfer to Other Service - General Admin. Fee	0	0	19,474	20,058	20,660	21,280	21,918
59520	Transfer to Other Service - IT Fee	0	0	11,004	11,334	11,674	12,024	12,385
Total Expenses		598,504	991,141	699,879	582,041	509,740	521,443	533,461
Total Service		(23,279)	0	0	(0)	(0)	0	0

A109 Community Services**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
42025	Sale of Services - Specified	53,161	44,720	110,300	113,347	116,483	119,710	123,031
42035	User Fees - Specified	780	0	0	0	0	0	0
43025	Grants - Specified	5,670	0	0	0	0	0	0
43505	External Contributions & Contracts - Specified	0	0	0	0	0	0	0
45500	Transfer from Other Service	123,652	179,431	164,893	43,775	45,088	46,441	47,834
45530	Transfer from Other Service - Community Services Fee	1,335,913	1,335,078	1,434,606	1,657,012	1,704,919	1,754,262	1,805,084
49100	Prior Year Surplus	65,824	87,939	53,500	0	0	0	0
Total Income		1,585,001	1,647,168	1,763,299	1,814,134	1,866,490	1,920,413	1,975,949

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
51010	Salaries	1,037,194	1,090,658	1,127,242	1,161,059	1,195,891	1,231,768	1,268,721
51020	Overtime	1,086	2,000	5,060	5,152	5,246	5,342	5,440
51030	Benefits	279,795	317,063	327,600	337,428	347,551	357,977	368,717
51050	Employee Health & Safety	0	400	412	424	437	450	464
51060	Employee Incentives	1,073	0	0	0	0	0	0
51500	Directors - Allowance & Stipend	8,962	10,000	10,300	10,609	10,927	11,255	11,593
51560	Directors - Travel	0	1,000	1,030	1,061	1,093	1,126	1,159
52010	Travel	7,188	14,576	13,837	14,252	14,680	15,120	15,574
52020	Education & Training	5,661	25,180	25,180	25,180	25,180	25,180	25,180
52030	Memberships, Dues & Subscriptions	516	650	650	650	650	650	650
53020	Admin, Office Supplies & Postage	9,565	5,705	5,848	5,995	6,146	6,300	6,459
53030	Communication	3,317	6,165	6,172	6,179	6,187	6,194	6,201
53040	Advertising	150	500	500	500	500	500	500
53050	Insurance	52	800	824	849	874	900	927
53080	Licence & Permits	6,396	5,300	5,300	5,300	5,300	5,300	5,300
54030	Contracted Services	19,395	40,349	39,700	40,550	41,425	42,325	43,251
55010	Repairs & Maintenance	2,358	2,476	2,550	2,627	2,706	2,787	2,870
55020	Operating Supplies	25,092	4,854	38,027	39,117	40,238	41,392	42,580
55030	Equipment	1,938	4,400	4,400	4,400	4,400	4,400	4,400
55040	Utilities	1,411	1,810	1,828	1,846	1,865	1,883	1,902
55050	Vehicles	1,030	3,000	3,090	3,183	3,278	3,377	3,478
55060	Rentals	1,928	3,373	3,873	3,878	3,883	3,888	3,893
59000	Contribution to Reserve	2,596	2,596	2,596	2,596	2,596	2,596	2,596
59500	Transfer to Other Service	8,171	0	4,900	4,949	4,998	5,048	5,099
59510	Transfer to Other Service - General Admin. Fee	70,224	70,224	84,382	86,913	89,521	92,206	94,973
59520	Transfer to Other Service - IT Fee	34,089	34,089	47,997	49,437	50,920	52,448	54,021
Total Expenses		1,529,186	1,647,168	1,763,299	1,814,134	1,866,491	1,920,413	1,975,949
Total Service		55,815	0	0	(0)	(0)	(0)	0

A112 Project Management**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
43025	Grants - Specified	38,280	0	0	0	0	0	0
43030	Community Works Grants (Internal)	16,500	0	0	0	0	0	0
45500	Transfer from Other Service	433,195	596,833	706,870	719,907	734,263	748,920	763,882
49100	Prior Year Surplus	27,833	27,795	11,473	0	0	0	0
Total Income		515,808	624,628	718,343	719,907	734,263	748,920	763,882

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
51010	Salaries	315,740	403,877	427,988	436,548	445,279	454,184	463,268
51020	Overtime	0	600	400	408	416	424	433
51030	Benefits	84,791	120,644	119,110	121,492	123,922	126,400	128,928
51050	Employee Health & Safety	320	245	450	459	468	478	487
51060	Employee Incentives	0	0	300	303	306	309	312
52010	Travel	3,141	1,300	3,500	3,570	3,641	3,714	3,789
52020	Education & Training	1,183	11,648	12,719	12,973	13,233	13,498	13,767
52030	Memberships, Dues & Subscriptions	461	1,500	1,500	1,530	1,561	1,592	1,624
53020	Admin, Office Supplies & Postage	10,467	6,000	10,000	10,200	10,404	10,612	10,824
53030	Communication	2,717	3,500	3,300	3,366	3,433	3,502	3,572
53050	Insurance	1,522	1,800	1,700	1,734	1,769	1,804	1,840
53080	Licence & Permits	0	0	50,000	50,500	51,005	51,515	52,030
54030	Contracted Services	0	1,300	0	0	0	0	0
54040	Consulting Fees	120	0	12,500	0	0	0	0
55010	Repairs & Maintenance	5,034	2,500	2,200	2,244	2,289	2,335	2,381
55020	Operating Supplies	328	130	350	361	371	382	394
55030	Equipment	0	0	2,000	2,020	2,040	2,061	2,081
55040	Utilities	1,537	1,900	1,200	1,224	1,248	1,273	1,299
55050	Vehicles	839	2,200	6,000	6,120	6,242	6,367	6,495
55060	Rentals	2,073	3,000	1,500	1,530	1,561	1,592	1,624
59000	Contribution to Reserve	5,000	5,000	5,000	5,000	5,000	5,000	5,000
59500	Transfer to Other Service	0	0	0	0	0	0	0
59510	Transfer to Other Service - General Admin. Fee	19,874	19,874	27,258	28,076	28,918	29,786	30,679
59520	Transfer to Other Service - IT Fee	14,610	14,610	17,368	17,889	18,426	18,978	19,548
59550	Transfer to Other Service - Environmental Services Fee	23,000	23,000	12,000	12,360	12,731	13,113	13,506
Total Expenses		492,757	624,628	718,343	719,907	734,263	748,920	763,882

Total Service		23,051	0	0	0	(0)	0	0
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A113 Utilities Construction**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
44020	Investment Income & Interest	0	0	0	0	0	0	0
45000	Transfer from Reserves	0	0	0	0	0	0	0
45500	Transfer from Other Service	0	122,109	0	0	0	0	0
49100	Prior Year Surplus	(111,605)	(122,109)	0	0	0	0	0
Total Income		(111,605)	0	0	0	0	0	0

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
51010	Salaries	0	0	0	0	0	0	0
51020	Overtime	0	0	0	0	0	0	0
51030	Benefits	0	0	0	0	0	0	0
51050	Employee Health & Safety	0	0	0	0	0	0	0
52010	Travel	0	0	0	0	0	0	0
52020	Education & Training	0	0	0	0	0	0	0
52030	Memberships, Dues & Subscriptions	0	0	0	0	0	0	0
53020	Admin, Office Supplies & Postage	0	0	0	0	0	0	0
53030	Communication	0	0	0	0	0	0	0
53040	Advertising	0	0	0	0	0	0	0
53050	Insurance	0	0	0	0	0	0	0
55020	Operating Supplies	0	0	0	0	0	0	0
55050	Vehicles	1,438	0	0	0	0	0	0
55055	Vehicles - Specified	0	0	0	0	0	0	0
56610	Equipment Financing Interest	10,675	0	0	0	0	0	0
56620	Equipment Financing Principal	62,092	0	0	0	0	0	0
59000	Contribution to Reserve	0	0	0	0	0	0	0
59500	Transfer to Other Service	0	0	0	0	0	0	0
59510	Transfer to Other Service - General Admin. Fee	0	0	0	0	0	0	0
59520	Transfer to Other Service - IT Fee	0	0	0	0	0	0	0
59550	Transfer to Other Service - Environmental Services Fee	0	0	0	0	0	0	0
60000	Capital Expenditures	0	0	0	0	0	0	0
Total Expenses		74,205	0	0	0	0	0	0
Total Service		(185,809)	0	0	0	0	0	0

A114 Grant Administration - Flow Through**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
43025	Grants - Specified	0	0	0	0	0	0	0
43500	External Contributions & Contracts	0	0	0	0	0	0	0
43505	External Contributions & Contracts - Specified	0	0	0	0	0	0	0
49100	Prior Year Surplus	11,342	0	0	0	0	0	0
Total Income		11,342	0	0	0	0	0	0

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
54030	Contracted Services	0	0	0	0	0	0	0
57010	Grants	12,500	0	0	0	0	0	0
59500	Transfer to Other Service	0	0	0	0	0	0	0
Total Expenses		12,500	0	0	0	0	0	0

Total Service		(1,158)	0	0	0	0	0	0
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A116 Recycling Program – East Subregion**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
42035	User Fees - Specified	109,958	111,098	210,737	214,611	218,413	222,291	226,247
43505	External Contributions & Contracts - Specified	0	0	0	0	0	0	0
45500	Transfer from Other Service	389,011	389,011	359,023	366,507	378,644	391,171	404,103
49100	Prior Year Surplus	79,232	75,804	39,462	0	0	0	0
Total Income		578,200	575,913	609,222	581,118	597,057	613,462	630,350

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
51010	Salaries	188,210	193,295	195,100	200,953	206,982	213,191	219,587
51020	Overtime	327	1,200	800	800	800	800	800
51030	Benefits	48,301	46,617	49,050	50,277	51,534	52,822	54,142
51050	Employee Health & Safety	127	2,000	2,000	2,000	2,000	2,000	2,000
51500	Directors - Allowance & Stipend	0	4,161	4,298	4,384	4,471	4,561	4,652
51560	Directors - Travel	0	1,000	1,000	1,000	1,000	1,000	1,000
52010	Travel	238	5,500	5,336	5,587	5,852	6,129	6,421
52020	Education & Training	(427)	500	1,500	1,500	1,500	1,500	1,500
53020	Admin, Office Supplies & Postage	14	200	100	100	100	100	100
53030	Communication	2,625	3,094	2,071	2,113	2,156	2,199	2,243
53040	Advertising	0	1,000	2,172	2,172	2,172	2,172	2,172
53050	Insurance	9	500	0	0	0	0	0
54030	Contracted Services	101,738	95,830	118,941	122,509	126,184	129,970	133,870
55010	Repairs & Maintenance	1,563	1,000	1,000	1,000	1,000	1,000	1,000
55020	Operating Supplies	1,849	2,000	2,000	2,000	2,000	2,000	2,000
55030	Equipment	0	1,250	500	500	500	500	500
55040	Utilities	5,944	3,300	3,498	3,603	3,711	3,822	3,937
55060	Rentals	37,000	40,000	39,556	40,347	41,154	41,977	42,817
56110	Short-Term Financing Interest	5,563	4,200	1,679	0	0	0	0
56120	Short-Term Financing Principal	55,910	55,910	55,910	0	0	0	0
59000	Contribution to Reserve	4,000	4,000	4,000	18,000	18,000	18,000	18,000
59500	Transfer to Other Service	74,897	74,897	83,138	85,632	88,201	90,847	93,573
59510	Transfer to Other Service - General Admin. Fee	26,970	26,970	25,445	26,208	26,995	27,804	28,639
59520	Transfer to Other Service - IT Fee	0	0	2,587	2,665	2,745	2,827	2,912
59550	Transfer to Other Service - Environmental Services Fee	7,489	7,489	7,541	7,768	8,001	8,241	8,486
60000	Capital Expenditures	0	0	0	0	0	0	0
Total Expenses		562,347	575,913	609,222	581,118	597,057	613,462	630,350

Total Service		15,853	0	0	0	(0)	(0)	(0)
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A117 Recycling Program – Central Subregion**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
42035	User Fees - Specified	222,197	209,880	449,156	453,390	457,636	461,905	466,227
43100	Proceeds from Borrowing	0	97,125	2,000,000	0	0	0	0
45000	Transfer from Reserves	0	142,875	118,083	10,000	0	0	0
45500	Transfer from Other Service	752,234	752,234	282,360	548,384	572,163	595,944	622,957
49100	Prior Year Surplus	25,693	35,603	113,768	0	0	0	0
Total Income		1,000,124	1,237,717	2,963,367	1,011,774	1,029,799	1,057,849	1,089,184

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
51010	Salaries	305,228	310,883	295,460	304,167	313,133	322,364	331,870
51020	Overtime	894	4,000	1,000	1,000	1,000	1,000	1,000
51030	Benefits	66,267	73,713	74,647	76,839	79,096	81,420	83,813
51050	Employee Health & Safety	494	4,000	4,100	4,202	4,308	4,415	4,526
51500	Directors - Allowance & Stipend	0	7,355	7,503	7,652	7,806	7,962	8,121
51560	Directors - Travel	0	1,000	1,000	1,000	1,000	1,000	1,000
52010	Travel	1,095	6,353	2,050	2,103	2,158	2,216	2,276
52020	Education & Training	398	1,000	3,000	3,000	3,000	3,000	3,000
53020	Admin, Office Supplies & Postage	43	500	200	200	200	200	200
53030	Communication	4,900	3,198	3,412	3,126	3,582	3,282	3,752
53040	Advertising	0	1,000	500	500	500	500	500
53050	Insurance	37	546	0	0	0	0	0
54030	Contracted Services	210,781	231,994	229,448	234,533	246,198	258,445	271,303
55010	Repairs & Maintenance	3,348	3,000	5,500	3,000	3,000	3,000	3,000
55020	Operating Supplies	2,159	2,500	2,650	2,500	2,650	2,500	2,650
55030	Equipment	328	2,000	1,700	500	500	500	500
55040	Utilities	1,995	9,963	6,098	6,220	6,345	6,472	6,601
55060	Rentals	82,650	82,847	63,047	8,000	8,000	8,000	8,000
56010	Debenture Interest	0	0	0	92,000	92,000	92,000	92,000
56020	Debenture Principal	0	0	0	49,997	49,997	49,997	49,997
56110	Short-Term Financing Interest	8,651	6,980	7,703	4,002	2,910	1,818	1,818
56120	Short-Term Financing Principal	86,941	86,941	106,366	19,425	19,425	19,425	19,425
59000	Contribution to Reserve	5,000	5,000	5,000	5,000	5,000	5,000	5,000
59500	Transfer to Other Service	98,031	98,031	108,682	111,943	115,301	118,760	122,323
59510	Transfer to Other Service - General Admin. Fee	45,110	45,110	44,207	45,533	46,899	48,306	49,755
59520	Transfer to Other Service - IT Fee	0	0	5,028	5,179	5,334	5,494	5,659
59550	Transfer to Other Service - Environmental Services Fee	9,803	9,803	9,858	10,153	10,457	10,773	11,095
60000	Capital Expenditures	0	240,000	1,975,208	10,000	0	0	0
Total Expenses		934,153	1,237,717	2,963,367	1,011,774	1,029,799	1,057,849	1,089,184

Total Service	65,971	0	0	(0)	(0)	(0)	(0)
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A118 Recycling Program – West Subregion**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
42035	User Fees - Specified	75,283	70,449	164,117	167,420	170,769	174,183	177,665
43505	External Contributions & Contracts - Specified	0	0	0	0	0	0	0
44020	Investment Income & Interest	0	0	0	0	0	0	0
45500	Transfer from Other Service	457,731	457,731	348,939	457,107	472,920	489,316	506,317
49100	Prior Year Surplus	91,344	83,283	92,935	0	0	0	0
Total Income		624,358	611,463	605,991	624,527	643,689	663,499	683,982

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
51010	Salaries	211,171	223,363	237,262	244,380	251,711	259,263	267,040
51020	Overtime	1,823	1,000	1,000	1,000	1,000	1,000	1,000
51030	Benefits	50,509	54,060	60,017	61,240	62,489	63,763	65,064
51050	Employee Health & Safety	715	2,000	2,000	2,000	2,000	2,000	2,000
51500	Directors - Allowance & Stipend	0	9,349	9,536	9,727	9,922	10,120	10,322
51560	Directors - Travel	0	250	250	250	250	250	250
52010	Travel	3,062	6,675	6,408	6,654	6,912	7,182	7,466
52020	Education & Training	20	1,000	3,000	3,000	3,000	3,000	3,000
53020	Admin, Office Supplies & Postage	0	200	200	200	200	200	200
53030	Communication	3,010	3,328	1,995	2,036	2,076	2,118	2,160
53040	Advertising	0	1,000	500	500	500	500	500
53050	Insurance	49	415	0	0	0	0	0
54030	Contracted Services	96,106	134,445	81,820	85,911	90,207	94,717	99,453
55010	Repairs & Maintenance	1,231	8,500	3,000	3,000	3,000	3,000	3,000
55020	Operating Supplies	2,408	2,000	2,000	2,000	2,000	2,000	2,000
55030	Equipment	0	3,700	1,000	1,000	1,000	1,000	1,000
55040	Utilities	3,194	5,300	2,000	2,040	2,081	2,122	2,165
55060	Rentals	9,900	12,000	8,400	8,568	8,739	8,914	9,092
59000	Contribution to Reserve	5,000	5,000	5,000	5,000	5,000	5,000	5,000
59500	Transfer to Other Service	97,331	97,331	134,439	138,472	142,626	146,905	151,312
59510	Transfer to Other Service - General Admin. Fee	30,814	30,814	29,851	30,747	31,669	32,619	33,598
59520	Transfer to Other Service - IT Fee	0	0	4,119	4,243	4,370	4,501	4,636
59550	Transfer to Other Service - Environmental Services Fee	9,733	9,733	12,194	12,560	12,937	13,325	13,724
Total Expenses		526,075	611,463	605,991	624,527	643,689	663,499	683,982

Total Service		98,283	0	0	(0)	0	0	0
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A119 Organics Program – East Subregion**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
42020	Sale of Services	18,431	40,596	29,669	44,502	48,952	53,848	59,234
42025	Sale of Services - Specified	721	0	0	0	0	0	0
42030	User Fees	0	1,071	2,163	1,114	1,136	1,159	1,182
43025	Grants - Specified	262,211	0	0	0	0	0	0
43100	Proceeds from Borrowing	0	0	0	0	0	0	0
45000	Transfer from Reserves	0	0	0	0	0	0	0
45500	Transfer from Other Service	684,401	684,401	478,435	459,017	306,162	310,080	313,765
49100	Prior Year Surplus	(299,826)	(38,167)	163,165	0	0	0	0
Total Income		665,937	687,901	673,432	504,633	356,250	365,087	374,181

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
51050	Employee Health & Safety	0	100	100	100	100	100	100
51500	Directors - Allowance & Stipend	0	2,080	2,122	2,164	2,208	2,252	2,297
51560	Directors - Travel	0	500	500	500	500	500	500
52010	Travel	0	0	0	0	0	0	0
53020	Admin, Office Supplies & Postage	0	300	300	300	300	300	300
53030	Communication	701	803	794	826	859	893	929
53040	Advertising	849	1,000	1,500	1,000	1,000	1,000	1,000
53050	Insurance	280	1,020	1,040	1,061	1,082	1,104	1,126
53080	Licence & Permits	0	1,004	508	512	516	521	525
54030	Contracted Services	245,425	213,610	238,000	227,760	234,293	241,016	247,934
54040	Consulting Fees	3,685	1,500	0	0	0	0	0
55010	Repairs & Maintenance	900	3,000	2,000	2,000	2,000	2,000	2,000
55020	Operating Supplies	0	1,000	500	500	500	500	500
55030	Equipment	0	1,000	500	250	250	250	250
55040	Utilities	1,496	10,400	1,870	2,057	2,098	2,140	2,183
56110	Short-Term Financing Interest	25,448	20,073	14,961	5,013	0	0	0
56120	Short-Term Financing Principal	166,954	166,954	166,954	166,954	0	0	0
59000	Contribution to Reserve	5,000	5,000	5,000	5,000	45,000	45,000	45,000
59500	Transfer to Other Service	37,448	37,448	41,569	42,816	44,099	45,423	46,786
59510	Transfer to Other Service - General Admin. Fee	7,887	7,887	7,803	8,037	8,278	8,527	8,782
59520	Transfer to Other Service - IT Fee	5,733	5,733	4,870	5,016	5,167	5,322	5,481
59550	Transfer to Other Service - Environmental Services Fee	7,489	7,489	7,541	7,767	8,000	8,240	8,487
60000	Capital Expenditures	0	200,000	175,000	25,000	0	0	0
Total Expenses		509,296	687,901	673,432	504,633	356,250	365,087	374,181
Total Service		156,642	0	0	(0)	(0)	(0)	(0)

A120 Organics Program – Central & West Subregions**INCOME**

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
42020	Sale of Services	135,169	132,000	81,898	82,716	83,544	84,379	85,224
42025	Sale of Services - Specified	4,640	0	0	0	0	0	0
42030	User Fees	0	5,000	40,000	42,000	44,100	46,305	48,620
43025	Grants - Specified	175,483	175,483	0	0	0	0	0
43100	Proceeds from Borrowing	0	0	0	0	0	0	0
43300	Proceeds from Asset Disposal	0	6,000	0	0	0	0	0
43505	External Contributions & Contracts - Specified	2,340	0	0	0	0	0	0
45000	Transfer from Reserves	0	8,000	0	0	0	0	0
45500	Transfer from Other Service	1,070,590	813,097	559,619	546,682	552,007	284,014	290,571
49100	Prior Year Surplus	(168,861)	72,122	415,013	0	0	0	0
Total Income		1,219,360	1,211,702	1,096,530	671,398	679,651	414,698	424,415

EXPENSES

Account	Description	2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
51010	Salaries	42,874	59,750	48,277	49,243	50,228	51,232	52,257
51020	Overtime	112	500	300	300	300	300	300
51030	Benefits	12,789	19,317	14,000	14,280	14,566	14,857	15,155
51050	Employee Health & Safety	503	1,150	3,000	1,150	1,150	1,150	1,150
51500	Directors - Allowance & Stipend	0	7,947	8,106	8,268	8,434	8,602	8,774
51560	Directors - Travel	0	500	525	551	579	608	638
52010	Travel	190	1,000	500	500	500	500	500
52020	Education & Training	1,221	2,500	1,500	1,500	1,500	1,500	1,500
53020	Admin, Office Supplies & Postage	206	300	150	150	150	150	150
53030	Communication	3,295	1,720	2,000	2,040	2,081	2,122	2,165
53040	Advertising	1,800	3,500	2,000	2,000	1,300	1,300	1,300
53050	Insurance	1,951	1,474	1,503	1,563	1,563	1,626	1,626
53080	Licence & Permits	0	250	250	200	204	208	212
54030	Contracted Services	6,001	88,000	70,000	50,000	50,400	50,808	51,225
54040	Consulting Fees	3,685	4,000	0	0	0	0	0
55010	Repairs & Maintenance	44,945	16,000	19,000	19,000	19,000	19,000	19,000
55020	Operating Supplies	3,662	2,500	2,500	2,500	2,500	2,500	2,500
55030	Equipment	0	1,000	1,500	500	500	500	500
55040	Utilities	3,650	30,000	13,500	13,770	14,045	14,326	14,613
55050	Vehicles	29	40,000	16,000	17,600	19,360	21,296	23,426
55060	Rentals	0	30,000	0	0	0	0	0
56110	Short-Term Financing Interest	56,900	67,000	37,240	37,241	37,241	0	0
56120	Short-Term Financing Principal	277,096	277,096	277,096	277,096	277,096	0	0
56610	Equipment Financing Interest	0	0	0	0	0	0	0
56620	Equipment Financing Principal	0	0	0	0	0	0	0
59000	Contribution to Reserve	5,000	5,000	5,000	5,000	5,000	45,000	45,000
59500	Transfer to Other Service	105,681	113,181	134,061	125,208	128,964	132,834	136,816
59510	Transfer to Other Service - General Admin. Fee	7,611	7,611	12,550	12,926	13,314	13,714	14,125
59520	Transfer to Other Service - IT Fee	4,870	4,870	5,920	6,098	6,281	6,469	6,663
59550	Transfer to Other Service - Environmental Services Fee	19,536	19,536	22,052	22,714	23,395	24,097	24,820
60000	Capital Expenditures	28,054	406,000	398,000	0	0	0	0
Total Expenses		631,660	1,211,702	1,096,530	671,398	679,651	414,698	424,415
Total Service		587,700	0	0	0	0	(0)	0