



Wednesday, February 19, 2025, 1:30 p.m.

Board Room

155 George Street

Prince George, BC

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Pages

1. Call to Order

We respectfully acknowledge the unceded ancestral lands of the Lheidli T'enneh, on whose land we live, work and play.

2. Adoption of Agenda

**Recommendation:**

*THAT the Committee of the Whole agenda for February 19, 2025 be adopted as circulated.*

3. Adoption of Minutes

3.1 January 24, 2025 Committee of the Whole Meeting Minutes

16

**Recommendation:**

*THAT the Minutes of the Committee of the Whole meeting held on January 24, 2025 be adopted as circulated.*

4. 2025 Budget Discussions

4.1 PowerPoint Presentation from the General Manager of Financial Services regarding the 2025 Budget Process.

26

5. Single Local Area Services

## 5.1 Electoral Area A Budgets

Purpose: Consider and Approve 2025 Budget and Five-Year Financial Plan

Attachments:

1. 2025 Schedule of Local Service Proposed Budgets – Electoral Area A
2. 2025 – 2029 Financial Plan – Electoral Area A
3. Report – Salmon Valley Fire Protection – 2409
4. 2025 Proposed Budget – Salmon Valley Fire Protection – 2409
5. 2025 – 2029 Financial Plan – Salmon Valley Fire Protection – 2409
6. Report – Ness Lake Fire Protection – 2410
7. 2025 Proposed Budget – Ness Lake Fire Protection – 2410
8. 2025 – 2029 Financial Plan – Ness Lake Fire Protection – 2410
9. Report – Pilot Mountain Fire Protection – 2413
10. 2025 Proposed Budget – Pilot Mountain Fire Protection – 2413
11. 2025 – 2029 Financial Plan – Pilot Mountain Fire Protection – 2413
12. Report – Street Lighting – 3001 – 3009
13. 2025 Proposed Budget – Syms Road Street Lighting – 3009
14. 2025 – 2029 Financial Plan – Syms Road Street Lighting – 3009
15. Report – Nukko Lake Community Hall – 5004
16. 2025 Proposed Budget – Nukko Lake Community Hall – 5004
17. 2025 – 2029 Financial Plan – Nukko Lake Community Hall – 5004
18. Report – Reid Lake Community Hall – 5009
19. 2025 Proposed Budget – Reid Lake Community Hall – 5009
20. 2025 – 2029 Financial Plan – Reid Lake Community Hall – 5009

**Recommendation:**

*1. THAT the report dated January 8, 2025 regarding “Electoral Area A Budgets” be received for information.*

**Recommendation:**

*2. THAT the 2025 budgets as listed in the Schedule of Local Service Budgets – Electoral Area A be approved.*

**Recommendation:**

*3. THAT the 2025 – 2029 Financial Plan for Local Service Budgets – Electoral Area A be approved.*

**5.2 Electoral Area C Budgets**

Purpose: Consider and Approve 2025 Budget and Five-Year Financial Plan

Attachments:

1. 2025 Schedule of Local Service Proposed Budgets – Electoral Area C
2. 2025 – 2029 Financial Plan – Electoral Area C
3. Report – Beverly Fire Protection – 2405
4. 2025 Proposed Budget – Beverly Fire Protection – 2405
5. 2025 – 2029 Financial Plan – Beverly Fire Protection – 2405
6. Report – Chilako River/Nechako Rescue – 2501
7. 2025 Proposed Budget – Chilako River/Nechako Rescue – 2501
8. 2025 – 2029 Financial Plan – Chilako River/Nechako Rescue – 2501
9. Report – Miworth Community Facilities – 5015
10. 2025 Proposed Budget – Miworth Community Facilities – 5015
11. 2025 – 2029 Financial Plan – Miworth Community Facilities – 5015
12. Report – West Lake Community Sewer System – 9004
13. 2025 Proposed Budget – West Lake Community Sewer System – 9004
14. 2025 – 2029 Financial Plan – West Lake Community Sewer System – 9004

**Recommendation:**

*1. THAT the report dated January 8, 2025 regarding “Electoral Area C Budgets” be received for information.*

**Recommendation:**

*2. THAT the 2025 budgets as listed in the Schedule of Local Service Budgets – Electoral Area C be approved.*

**Recommendation:**

*3. THAT the 2025 – 2029 Financial Plan for Local Service Budgets – Electoral Area C be approved.*

### 5.3 Electoral Area D Budgets

Purpose: Consider and Approve 2025 Budget and Five-Year Financial Plan

Attachments:

1. 2025 Schedule of Local Service Proposed Budgets – Electoral Area D
2. 2025 – 2029 Financial Plan – Electoral Area D
3. Report – Buckhorn Fire Protection – 2402
4. 2025 Proposed Budget – Buckhorn Fire Protection – 2402
5. 2025 – 2029 Financial Plan – Buckhorn Fire Protection – 2402
6. Report – Pineview Fire Protection – 2403
7. 2025 Proposed Budget – Pineview Fire Protection – 2403
8. 2025 – 2029 Financial Plan – Pineview Fire Protection – 2403
9. Report – Red Rock/Stoner Fire Protection – 2411
10. 2025 Proposed Budget – Red Rock/Stoner Fire Protection – 2411
11. 2025 – 2029 Financial Plan – Red Rock/Stoner Fire Protection – 2411
12. Report – Area D Rescue – 2502
13. 2025 Proposed Budget – Area D Rescue – 2502
14. 2025 – 2029 Financial Plan – Area D Rescue – 2502
15. Report – Street Lighting – 3001 – 3009
16. 2025 Proposed Budget – Pineview Street Lighting – 3003
17. 2025 – 2029 Financial Plan – Pineview Street Lighting – 3003
18. 2025 Proposed Budget – Red Rock Street Lighting – 3004
19. 2025 – 2029 Financial Plan – Red Rock Street Lighting – 3004
20. 2025 Proposed Budget – Buckhorn Street Lighting – 3005
21. 2025 – 2029 Financial Plan – Buckhorn Street Lighting – 3005
22. Report – Blackburn Water System – 8003
23. 2025 Proposed Budget – Blackburn Water System – 8003
24. 2025 – 2029 Financial Plan – Blackburn Water System – 8003
25. Report – Tabor Lake Sewer System – 9001
26. 2025 Proposed Budget – Tabor Lake Sewer System – 9001
27. 2025 – 2029 Financial Plan – Tabor Lake Sewer System – 9001
28. Report – Buckhorn Sewer System – 9002
29. 2025 Proposed Budget – Buckhorn Sewer System – 9002
30. 2025 – 2029 Financial Plan – Buckhorn Sewer System – 9002
31. Report – Bendixon Community Sewer System – 9003
32. 2025 Proposed Budget – Bendixon Community Sewer System – 9003
33. 2025 – 2029 Financial Plan – Bendixon Community Sewer System – 9003

**Recommendation:**

*1. THAT the report dated January 8, 2025 regarding “Electoral Area D Budgets” be received for information.*

**Recommendation:**

*2. THAT the 2025 budgets as listed in the Schedule of Local Service Budgets – Electoral Area D be approved.*

**Recommendation:**

*3. THAT the 2025 – 2029 Financial Plan for Local Service Budgets – Electoral Area D be approved.*

#### 5.4 Electoral Area E Budgets

152

Purpose: Consider and Approve 2025 Budget and Five-Year Financial Plan

Attachments:

1. 2025 Schedule of Local Service Proposed Budgets – Electoral Area E
2. 2025 – 2029 Financial Plan – Electoral Area E
3. Report – Hixon Fire Protection – 2408
4. 2025 Proposed Budget – Hixon Fire Protection – 2408
5. 2025 – 2029 Financial Plan – Hixon Fire Protection – 2408
6. Report – Street Lighting – 3001 – 3009
7. 2025 Proposed Budget – Hixon Street Lighting – 3002
8. 2025 – 2029 Financial Plan – Hixon Street Lighting – 3002

**Recommendation:**

*1. THAT the report dated January 8, 2025 regarding “Electoral Area E Budgets” be received for information.*

**Recommendation:**

*2. THAT the 2025 budgets as listed in the Schedule of Local Service Budgets – Electoral Area E be approved.*

**Recommendation:**

*3. THAT the 2025 – 2029 Financial Plan for Local Service Budgets – Electoral Area E be approved.*

#### 5.5 Electoral Area F Budgets

164

Purpose: Consider and Approve 2025 Budget and Five-Year Financial Plan

Attachments:

1. 2025 Schedule of Local Service Proposed Budgets – Electoral Area F
2. 2025 – 2029 Financial Plan – Electoral Area F
3. Report – Street Lighting – 3001 – 3009
4. 2025 Proposed Budget – Willow River Street Lighting – 3006
5. 2025 – 2029 Financial Plan – Willow River Street Lighting – 3006
6. 2025 Proposed Budget – Shelley Street Lighting – 3007
7. 2025 – 2029 Financial Plan – Shelley Street Lighting – 3007
8. Report – Sinclair Mills Community Hall – 5006
9. 2025 Proposed Budget – Sinclair Mills Community Hall – 5006
10. 2025 – 2029 Financial Plan – Sinclair Mills Community Hall – 5006
11. Report – East Line Community Facilities – 5012
12. 2025 Proposed Budget – East Line Community Facilities – 5012
13. 2025 – 2029 Financial Plan – East Line Community Facilities – 5012
14. Report – Shelley Riverbank Erosion Protection – 6222
15. 2025 Proposed Budget – Shelley Riverbank Erosion Protection – 6222
16. 2025 – 2029 Financial Plan – Shelley Riverbank Erosion Protection – 6222

**Recommendation:**

*1. THAT the report dates January 8, 2025 regarding "Electoral Area F Budgets" be received for information.*

**Recommendation:**

*2. THAT the 2025 budgets as listed in the Schedule of Local Service Budgets – Electoral Area F be approved.*

**Recommendation:**

*3. THAT the 2025 – 2029 Financial Plan for Local Service Budgets – Electoral Area F be approved.*

## 5.6 Electoral Area G Budgets

185

Purpose: Consider and Approve 2025 Budget and Five-Year Financial Plan

### Attachments:

1. 2025 Schedule of Local Service Proposed Budgets – Electoral Area G
2. 2025 – 2029 Financial Plan – Electoral Area G
3. Report – Bear Lake Fire Protection – 2401
4. 2025 Proposed Budget – Bear Lake Fire Protection – 2401
5. 2025 – 2029 Financial Plan – Bear Lake Fire Protection – 2401
6. Report – Bear Lake Community Commission – 1101
7. 2025 Proposed Budget – Bear Lake Community Commission – 1101
8. 2025 – 2029 Financial Plan – Bear Lake Community Commission – 1101
9. Report – Street Lighting – 3001 – 3009
10. 2025 Proposed Budget – Bear Lake Street Lighting – 3001
11. 2025 – 2029 Financial Plan – Bear Lake Street Lighting – 3001
12. 2025 Proposed Budget – McLeod Lake Street Lighting – 3008
13. 2025 – 2029 Financial Plan – McLeod Lake Street Lighting – 3008
14. Report – Bear Lake Cemetery – 3802
15. 2025 Proposed Budget – Bear Lake Cemetery – 3802
16. 2025 Proposed Budget – Bear Lake Cemetery Board of Trustees – 3850
17. 2025 – 2029 Financial Plan – Bear Lake Cemetery – 3802
18. Report – Bear Lake Ambulance Station – 3803
19. 2025 Proposed Budget – Bear Lake Ambulance Station – 3803
20. 2025 – 2029 Financial Plan – Bear Lake Ambulance Station – 3803
21. Report – Bear Lake Recreation Facilities – 5007
22. 2025 Proposed Budget – Bear Lake Recreation Facilities – 5007
23. 2025 – 2029 Financial Plan – Bear Lake Recreation Facilities – 5007
24. Report – Bear Lake Water System – 8001
25. 2025 Proposed Budget – Bear Lake Water System – 8001
26. 2025 – 2029 Financial Plan – Bear Lake Water System – 8001
27. Report – Azu Water System – 8005
28. 2025 Proposed Budget – Azu Water System – 8005
29. 2025 – 2029 Financial Plan – Azu Water System – 8005
30. Report – Summit Lake Sewer Service – Adams Road – 9006
31. 2025 Proposed Budget – Summit Lake Sewer Service – Adams Road – 9006
32. 2025 – 2029 Financial Plan – Summit Lake Sewer Service – Adams Road – 9006
33. Report – Summit Lake Sewer Service – Tallus Road – 9007
34. 2025 Proposed Budget – Summit Lake Sewer Service – Tallus Road – 9007
35. 2025 – 2029 Financial Plan – Summit Lake Sewer Service – Tallus Road – 9007

**Recommendation:**

*1. THAT the report dated January 8, 2025 regarding "Electoral Area G Budgets" be received for information.*

**Recommendation:**

*2. THAT the 2025 budgets as listed in the Schedule of Local Service Budgets – Electoral Area G be approved.*

**Recommendation:**

*3. THAT the 2025 – 2029 Financial Plan for Local Service Budgets – Electoral Area G be approved.*

**5.7 Electoral Area H Budgets**

235

Purpose: Consider and Approve 2025 Budget and Five-Year Financial Plan

**Attachments:**

1. 2025 Schedule of Local Service Proposed Budgets – Electoral Area H
2. 2025 – 2029 Financial Plan – Electoral Area H
3. Report – Tete Jaune Cemetery – 3804
4. 2025 Proposed Budget – Tete Jaune Cemetery – 3804
5. 2025 Proposed Budget – Tete Jaune Cemetery Board of Trustees – 3851
6. 2025 – 2029 Financial Plan – Tete Jaune Cemetery – 3804
7. Report – Tete Jaune Community Hall – 5010
8. 2025 Proposed Budget – Tete Jaune Community Hall – 5010
9. 2025 – 2029 Financial Plan – Tete Jaune Community Hall – 5010
10. Report – Dome Creek Recreation Facility – 5011
11. 2025 Proposed Budget – Dome Creek Recreation Facility – 5011
12. 2025 – 2029 Financial Plan – Dome Creek Recreation Facility – 5011
13. Report – Dome Creek/Crescent Spur Telephone – 6206
14. 2025 Proposed Budget – Dome Creek/Crescent Spur Telephone – 6206
15. 2025 – 2029 Financial Plan – Dome Creek/Crescent Spur Telephone – 6206

**Recommendation:**

*1. THAT the report dated January 8, 2025 regarding "Electoral Area H Budgets" be received for information.*

**Recommendation:**

*2. THAT the 2025 budgets as listed in the Schedule of Local Service Budgets – Electoral Area H be approved.*

**Recommendation:**

*3. THAT the 2025 – 2029 Financial Plan for Local Service Budgets – Electoral Area H be approved.*



**5.8 Electoral Areas D and F Budgets**

254

Purpose: Consider and Approve 2025 Budget and Five-Year Financial Plan

Attachments:

1. 2025 Schedule of Local Service Proposed Budgets – Electoral Areas D and F
2. 2025 – 2029 Financial Plan – Electoral Areas D and F
3. Report – Ferndale/Tabor Fire Protection – 2407
4. 2025 Proposed Budget – Ferndale/Tabor Fire Protection – 2407
5. 2025 – 2029 Financial Plan – Ferndale/Tabor Fire Protection – 2407
6. Report – Shell-Glen Fire/Rescue Protection – 2412
7. 2025 Proposed Budget – Shell-Glen Fire/Rescue Protection – 2412
8. 2025 – 2029 Financial Plan – Shell-Glen Fire/Rescue Protection – 2412

Recommendation:

*1. THAT the report dated January 8, 2025 regarding “Electoral Areas D and F Budgets” be received for information.*

Recommendation:

*2. THAT the 2025 budgets as listed in the Schedule of Local Service Budgets – Electoral Areas D and F be approved.*

Recommendation:

*3. THAT the 2025 – 2029 Financial Plan for Local Service Budgets – Electoral Areas D and F be approved.*

**6. Joint Local Area Services - Electoral Areas**

**6.1 Sewage Service – Holding Tanks – 2911**

267

Purpose: Consider and Approve 2025 Budget and Five-Year Financial Plan

Attachments:

1. 2025 Proposed Budget
2. 2025– 2029 Financial Plan

Recommendation:

*1. THAT the report dated January 8, 2025 regarding “Sewage Service – Holding Tanks – 2911” be received for information.*

Recommendation:

*2. THAT the 2025 budget for Sewage Service – Holding Tanks be approved.*

Recommendation:

*3. THAT the 2025 – 2029 Financial Plan for Sewage Service – Holding Tanks be approved.*

**6.2 Libraries – Mackenzie and Prince George – 5202**

271

Purpose: Consider and Approve 2025 Budget and Five-Year Financial Plan

Attachments:

1. 2025 Proposed Budget
2. 2025 – 2029 Financial Plan

**Recommendation:**

*1. THAT the report dated January 8, 2025 regarding "Libraries – Mackenzie and Prince George – 5202" be received for information.*

**Recommendation:**

*2. THAT the 2025 budget for Libraries – Mackenzie and Prince George be approved.*

**Recommendation:**

*3. THAT the 2025 – 2029 Financial Plan for Libraries – Mackenzie and Prince George be approved.*

**6.3 Recreation – 5402 – 5406**

275

Purpose: Consider and Approve 2025 Budget and Five-Year Financial Plan

**Attachments:**

1. 2025 Schedule of Recreation Proposed Budgets – Electoral Areas A, C, D, E and F
2. 2025 Proposed Budget – Electoral Area A – 5402
3. 2025 Proposed Budget – Electoral Area C – 5403
4. 2025 Proposed Budget – Electoral Area D – 5404
5. 2025 Proposed Budget – Electoral Area E – 5405
6. 2025 Proposed Budget – Electoral Area F – 5406
7. 2025 – 2029 Financial Plan – Electoral Areas A, C, D, E and F

**Recommendation:**

*1. THAT the report dated January 8, 2025 regarding "Recreation – 5402 – 5406" be received for information.*

**Recommendation:**

*2. THAT the 2025 budget for Recreation be approved.*

**Recommendation:**

*3. THAT the 2025 – 2029 Financial Plan for Recreation be approved.*

**6.4 Community Grants-In-Aid – 1952 – 1958**

284

Purpose: Consider and Approve 2025 Budget and Five-Year Financial Plan

**Attachments:**

1. 2025 Schedule of Community Grants-in-Aid Proposed Budgets – All Electoral Areas
2. 2025 Proposed Budget – Electoral Area A – 1952
3. 2025 Proposed Budget – Electoral Area C – 1953
4. 2025 Proposed Budget – Electoral Area D – 1954
5. 2025 Proposed Budget – Electoral Area E – 1955
6. 2025 Proposed Budget – Electoral Area F – 1956
7. 2025 Proposed Budget – Electoral Area G – 1957
8. 2025 Proposed Budget – Electoral Area H – 1958
9. 2025 – 2029 Financial Plan – All Electoral Areas

**Recommendation:**

*1. THAT the report dated January 8, 2025 regarding "Community Grants-In-Aid – 1952 – 1958" be received for information.*

**Recommendation:**

*2. THAT the 2025 budget for Community Grants-In-Aid be approved.*

**Recommendation:**

*3. THAT the 2025 – 2029 Financial Plan for Community Grants-In-Aid be approved.*

**7. Joint Local Area Services - Robson Valley/Canoe**

**7.1 Valemount & District Fire Protection – 2404**

295

Purpose: Consider and Approve 2025 Budget and Five-Year Financial Plan

**Attachments:**

1. 2025 Proposed Budget
2. 2025 – 2029 Financial Plan

**Recommendation:**

*1. THAT the report dated January 8, 2025 regarding "Valemount & District Fire Protection – 2404" be received for information.*

**Recommendation:**

*2. THAT the 2025 budget for Valemount & District Fire Protection be approved.*

**Recommendation:**

*3. THAT the 2025 – 2029 Financial Plan for Valemount & District Fire Protection be approved.*

**7.2 Valemount & District Rescue Service – 2506**

300

Purpose: Consider and Approve 2025 Budget and Five-Year Financial Plan

**Attachments:**

1. 2025 Proposed Budget
2. 2025 – 2029 Financial Plan

**Recommendation:**

*1. THAT the report dated January 8, 2025 regarding "Valemount & District Rescue Service – 2506" be received for information.*

**Recommendation:**

*2. THAT the 2025 budget for Valemount & District Rescue Service be approved.*

**Recommendation:**

*3. THAT the 2025 – 2029 Financial Plan for Valemount & District Rescue Service be approved.*

**7.3 McBride District Fire Protection – 2406** 304

Purpose: Consider and Approve 2025 Budget and Five-Year Financial Plan

Attachments:

1. 2025 Proposed Budget
2. 2025 – 2029 Financial Plan

**Recommendation:**

*1. THAT the report dated January 8, 2025 regarding “McBride District Fire Protection – 2406” be received for information.*

**Recommendation:**

*2. THAT the 2025 budget for McBride District Fire Protection be approved.*

**Recommendation:**

*3. THAT the 2025 – 2029 Financial Plan for McBride District Fire Protection be approved.*

**7.4 Area H Arenas – 5002** 309

Purpose: Consider and Approve 2025 Budget and Five-Year Financial Plan

Attachments:

1. 2025 Proposed Budget
2. 2025 – 2029 Financial Plan

**Recommendation:**

*1. THAT the report dated January 8, 2025 regarding “Area H Arenas – 5002” be received for information.*

**Recommendation:**

*2. THAT the 2025 budget for Area H Arenas be approved.*

**Recommendation:**

*3. THAT the 2025 – 2029 Financial Plan for Area H Arenas be approved.*

**7.5 Robson Valley Recreation Centre – 5003** 313

Purpose: Consider and Approve 2025 Budget and Five-Year Financial Plan

Attachments:

1. 2025 Proposed Budget – Robson Valley Recreation Centre – 5003
2. 2025 Proposed Budget – Robson Valley Community Centre – 5014
3. 2025 – 2029 Financial Plan – Robson Valley Recreation Centre – 5003

**Recommendation:**

*1. THAT the report dated January 8, 2025 regarding “Robson Valley Recreation Centre – 5003” be received for information.*

**Recommendation:**

*2. THAT the 2025 budget for Robson Valley Recreation Centre be approved.*

**Recommendation:**

*3. THAT the 2025 – 2029 Financial Plan for Robson Valley Recreation Centre be approved.*

- 7.6 Canoe Valley Recreation Centre – 5008** 320  
Purpose: Consider and Approve 2025 Budget and Five-Year Financial Plan  
Attachments:  
1. 2025 Proposed Budget  
2. 2025 – 2029 Financial Plan

**Recommendation:**

*1. THAT the report dated January 8, 2025 regarding “Canoe Valley Recreation Centre – 5008” be received for information.*

**Recommendation:**

*2. THAT the 2025 budget for Canoe Valley Recreation Centre be approved.*

**Recommendation:**

*3. THAT the 2025 – 2029 Financial Plan for Canoe Valley Recreation Centre be approved.*

- 7.7 Robson Valley Exploration and Learning Service – 5013** 326  
Purpose: Consider and Approve 2025 Budget and Five-Year Financial Plan  
Attachments:  
1. 2025 Proposed Budget  
2. 2025 – 2029 Financial Plan

**Recommendation:**

*1. THAT the report dated January 8, 2025 regarding “Robson Valley Exploration and Learning Service – 5013” be received for information.*

**Recommendation:**

*2. THAT the 2025 budget for Robson Valley Exploration and Learning Service be approved.*

**Recommendation:**

*3. THAT the 2025 – 2029 Financial Plan for Robson Valley Exploration and Learning Service be approved.*

- 7.8 Libraries – Robson Valley Canoe – 5201** 330  
Purpose: Consider and Approve 2025 Budget and Five-Year Financial Plan  
Attachments:  
1. 2025 Proposed Budget  
2. 2025 – 2029 Financial Plan  
3. Letter dated December 18, 2024, from the McBride and District Public Library  
4. Letter dated December 7, 2024, from the Valemout Public Library

**Recommendation:**

*1. THAT the report dated January 8, 2025 regarding “Libraries – Robson Valley Canoe – 5201”; the letter dated December 18, 2024, from the McBride and District Public Library; and the letter dated December 7, 2024, from the Valemout Public Library be received for information.*

**Recommendation:**

*2. THAT the 2025 budget for Libraries – Robson Valley Canoe be approved.*

**Recommendation:**

*3. THAT the 2025 – 2029 Financial Plan for Libraries – Robson Valley Canoe be approved.*

**7.9 Robson Valley TV Rebroadcasting – 5301**

350

Purpose: Consider and Approve 2025 Budget and Five-Year Financial Plan

**Attachments:**

1. 2025 Proposed Budget
2. 2025 – 2029 Financial Plan
3. Letter dated December 18, 2024, from the Robson Valley Entertainment Association

**Recommendation:**

*1. THAT the report dated January 8, 2025 regarding “Robson Valley TV Rebroadcasting – 5301” and the letter dated December 18, 2024, from the Robson Valley Entertainment Association be received for information.*

**Recommendation:**

*2. THAT the 2025 budget for Robson Valley TV Rebroadcasting be approved.*

**Recommendation:**

*3. THAT the 2025 – 2029 Financial Plan for Robson Valley TV Rebroadcasting be approved.*

**7.10 Valemout & District TV Rebroadcasting – 5302**

356

Purpose: Consider and Approve 2025 Budget and Five-Year Financial Plan

**Attachments:**

1. 2025 Proposed Budget
2. 2025 – 2029 Financial Plan
3. Letter dated December 3, 2024, from the Valemout Entertainment Society

**Recommendation:**

*1. THAT the report dated January 8, 2025 regarding "Valemount & District TV Rebroadcasting – 5302" and letter dated December 3, 2024, from the Valemount Entertainment Society be received for information.*

**Recommendation:**

*2. THAT the 2025 budget for Valemount & District TV Rebroadcasting be approved.*

**Recommendation:**

*3. THAT the 2025 – 2029 Financial Plan for Valemount & District TV Rebroadcasting be approved.*

8. **New Business**

9. **Adjournment**

MINUTES OF THE MEETING OF THE COMMITTEE OF THE WHOLE OF THE REGIONAL DISTRICT OF FRASER-FORT GEORGE HELD ON FRIDAY JANUARY 24, 2025 IN THE BOARDROOM, 155 GEORGE STREET, PRINCE GEORGE, BC

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Directors Present: Director L. Beckett, Chairperson  
Director D. Alan  
Director J. Atkinson  
Director K. Dunphy (9:06 a.m. – 11:28 a.m.)  
Director B. Empey (remote)  
Director A. Kaehn  
Director J. Kirk (9:02-9:50 a.m., 9:58-11:28 a.m. (remote))  
Director V. Mobley (remote)  
Director C. Ramsay  
Director G. Runtz (9:07a.m.- 11:28 a.m.)  
Director K. Sampson (10:04 a.m.-11:28 a.m.)  
Director B. Skakun (remote)  
Alternate Director H. Mulyk (remote)  
Alternate Director S. Scott

Staff Present: C. Calder, Chief Administrative Officer  
M. Connelly, General Manager of Legislative and Corporate Services  
K. Jonkman, General Manager of Community and Development Services  
S. White, General Manager of Financial Services  
L. Zapotichny, General Manager of Environmental Services  
S. Rich, Supervisor of Information Technology

Minutes Recorded and Produced by: B. Bowes, Clerk Typist III/Reception

Media: There were no media in attendance.

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**1. Call to Order**

The Chairperson called the meeting to order at 9:02 a.m.

The Regional District acknowledged the unceded ancestral lands of the Lheidli T'enneh, on whose land we live, work and play.

The Chairperson proceeded to do a roll call of Directors to confirm those attending remotely and those attending in person in the Boardroom.

**2. Adoption of Agenda**

Moved by Atkinson  
Seconded by Kirk

*THAT the Committee of the Whole agenda for January 24, 2025 be amended by adding to Item 5.1 - PowerPoint Presentation regarding 2025 January Budget Update; and that the agenda be adopted, as amended.*

CARRIED

**3. Adoption of Minutes**

**3.1 December 19, 2024 Committee of the Whole Meeting Minutes**

Moved by Scott  
Seconded by Alan

*THAT the Minutes of the Committee of the Whole meeting held on December 19, 2024 be adopted as circulated.*

CARRIED



Director Dunphy entered the meeting at 9:06 a.m.

Director Runtz entered the meeting at 9:07 a.m.

**4. Public Input**

M. Connelly, General Manager of Legislative and Corporate Services, provided an overview of the statutory requirements regarding public notification of the budgeting process and advised that no requests for presentations nor any written comments from members of the public were received. It was further noted that any comments received from the local service Community Consultation Committees are included in the individual budget reports.

**5. 2025 Budget Discussions**

**5.1 PowerPoint Presentation from the General Manager of Financial Services and Chief Administrative Officer regarding the 2025 Budget Process**

C. Calder, Chief Administrative Officer, and S. White, General Manager of Financial Services, provided a PowerPoint presentation regarding the 2025 Budget Process, including current state and budget themes, budget considerations, financial summary, B.C. assessments and tax rates, individual service budgets (region wide and sub-regional, and a preview of the February budget.

Director Kirk left the meeting at 9:50 a.m.

L. Zapotichny, General Manager of Environmental Services, responded to queries from Directors regarding additional recycling services in rural areas and Recycle B.C. depots.

Director Kirk re-entered the meeting remotely at 9:58 a.m.

C. Calder, Chief Administrative Officer, and S. White, General Manager of Financial Services, responded to queries from Directors regarding potential effects on the budget of tariffs from the United States of America, utility classification assessment increases in Electoral Area H, futureproofing of taxes, and proposed additional Regional District staff resources.

Director Sampson entered the meeting at 10:04 a.m.

K. Jonkman, General Manager of Community and Development Services, responded to a query from a Director regarding the Dore River erosion mitigation project construction and funding.

Chair Beckett called for a recess at 10:24 a.m.

The meeting was reconvened at 10:38 a.m. with the same Directors and staff present at the time the recess was called.

**6. Region Wide Services**

**6.1 General Administration – 1201**

S. White, General Manager of Financial Services, responded to a query from a Director regarding the budget for special projects.

C. Calder, Chief Administrative Officer, responded to queries from Directors regarding transfer to grant revenues and alternative solutions to reduce information technology software costs.

Moved by Kaehn  
Seconded by Sampson

*THAT the report dated November 6, 2024 regarding "General Administration – 1201" be received for information.*

**CARRIED**

Moved by Atkinson  
Seconded by Scott

*THAT the 2025 budget for General Administration be approved.*

CARRIED

Moved by Ramsay  
Seconded by Runtz

*THAT the 2025 – 2029 Financial Plan for General Administration be approved.*

CARRIED

## **6.2 Regional Board – 1001**

M. Connelly, General Manager of Legislative and Corporate Services, and C. Calder, Chief Administrative Officer, responded to queries from Directors regarding audiovisual upgrades to the Boardroom and recordings of Board meetings.

Moved by Dunphy  
Seconded by Empey

*THAT the report dated November 6, 2024 regarding “Regional Board – 1001” be received for information.*

CARRIED

Moved by Kirk  
Seconded by Mobley

*THAT the 2025 budget for Regional Board be approved.*

CARRIED

Moved by Atkinson  
Seconded by Mulyk

*THAT the 2025 – 2029 Financial Plan for Regional Board be approved.*

CARRIED

## **6.3 Heritage Conservation – 5601**

Discussion ensued regarding the Arts, Culture and Heritage Grant application deadline on April 1, 2025.

Moved by Ramsay  
Seconded by Kaehn

*THAT the report dated November 6, 2024 regarding “Heritage Conservation – 5601” be received for information.*

CARRIED

Moved by Runtz  
Seconded by Atkinson

*THAT the 2025 budget for Heritage Conservation be approved.*

CARRIED

Moved by Ramsay  
Seconded by Scott

*THAT the 2025 – 2029 Financial Plan for Heritage Conservation be approved.*

CARRIED

Director Alan declared a pecuniary conflict of interest due to their employment with one of the proposed recipient organizations of a Regional Grant-In-Aid and left the Boardroom at 10:53 a.m.

**6.4 Regional Grants-in-Aid – 1951**

Moved by Kaehn  
Seconded by Mobley

*THAT the report dated November 6, 2024 regarding “Regional Grants-in-Aid – 1951” be received for information.*

CARRIED

Moved by Dunphy  
Seconded by Scott

*THAT the 2025 budget for Regional Grants-in-Aid be approved.*

CARRIED

Moved by Runtz  
Seconded by Dunphy

*THAT the 2025 – 2029 Financial Plan for Regional Grants-in-Aid be approved.*

CARRIED

Director Alan returned to the Boardroom at 10:55 a.m.

**6.5 9-1-1 Emergency Response Service – 2503**

M. Perrin, Senior Manager of Public Safety Services, responded to a query from a Director regarding allocated funds and grant funding for Next Generation 9-1-1.

Moved by Mulyk  
Seconded by Sampson

*THAT the report dated November 6, 2024 regarding “9-1-1 Emergency Response Service – 2503” be received for information.*

CARRIED

Moved by Skakun  
Seconded by Empey

*THAT the 2025 budget for 9-1-1 Emergency Response Service be approved.*

CARRIED

Moved by Alan  
Seconded by Ramsay

*THAT the 2025 – 2029 Financial Plan for 9-1-1 Emergency Response Service be approved.*

CARRIED

**6.6 Community Services – 1202**

Moved by Kaehn  
Seconded by Atkinson

*THAT the report dated November 6, 2024 regarding “Community Services – 1202” be received for information.*

CARRIED

Moved by Scott  
Seconded by Dunphy

*THAT the 2025 budget for Community Services be approved.*

CARRIED

Moved by Alan  
Seconded by Atkinson

*THAT the 2025 – 2029 Financial Plan for Community Services be approved.*

CARRIED

**6.7 Regional Land Use Planning – 4001**

K. Jonkman, General Manager of Community and Development Services, responded to a query from a Director regarding the proposed transfer to reserves increase in 2029.

Moved by Empey  
Seconded by Mobley

*THAT the report dated November 6, 2024 regarding “Regional Land Use Planning – 4001” be received for information.*

CARRIED

Moved by Kaehn  
Seconded by Dunphy

*THAT the 2025 budget for Regional Land Use Planning be approved.*

CARRIED

Moved by Kaehn  
Seconded by Atkinson

*THAT the 2025 – 2029 Financial Plan for Regional Land Use Planning be approved.*

CARRIED

**6.8 Economic Development – 4003**

Moved by Kaehn  
Seconded by Kirk

*THAT the report dated November 6, 2024 regarding “Economic Development – 4003” be received for information.*

CARRIED

Moved by Atkinson  
Seconded by Mulyk

*THAT the 2025 budget for Economic Development be approved.*

CARRIED

Moved by Runtz  
Seconded by Dunphy

*THAT the 2025 – 2029 Financial Plan for Economic Development be approved.*

CARRIED

**6.9 Solid Waste Management – 3305**

L. Zapotichny, General Manager of Environmental Services, responded to queries from Directors regarding reduction of transportation costs, organics programs, the entrance relocation for commercial traffic at Foothills Boulevard Regional Landfill and the traffic study included in the 2025 budget.

Moved by Atkinson  
Seconded by Mobley

*THAT the report dated November 6, 2024 regarding “Solid Waste Management – 3305” be received for information.*

CARRIED

Moved by Kaehn  
Seconded by Atkinson

*THAT the 2025 budget for Solid Waste Management be approved.*

CARRIED

Moved by Scott  
Seconded by Dunphy

*THAT the 2025 – 2029 Financial Plan for Solid Waste Management be approved.*

CARRIED

**6.10 Rural Transfer Station Service – 3306**

Moved by Kaehn  
Seconded by Sampson

*THAT the report dated November 6, 2024 regarding “Rural Transfer Station Service – 3306” be received for information.*

CARRIED

Moved by Dunphy  
Seconded by Atkinson

*THAT the 2025 budget for Rural Transfer Station Service be approved.*

CARRIED

Moved by Alan  
Seconded by Mulyk

*THAT the 2025 – 2029 Financial Plan for Rural Transfer Station Service be approved.*

CARRIED

**6.11 Waste Reduction Service – 3307**

Moved by Atkinson  
Seconded by Scott

*THAT the report dated November 6, 2024 regarding “Waste Reduction Service – 3307” be received for information.*

CARRIED

Moved by Kaehn  
Seconded by Runtz

*THAT the 2025 budget for Waste Reduction Service be approved.*

CARRIED

Moved by Kaehn  
Seconded by Alan

*THAT the 2025 – 2029 Financial Plan for Waste Reduction Service be approved.*

CARRIED

**6.12 Regional Parks – 5001**

Moved by Kaehn  
Seconded by Ramsay

*THAT the report dated November 6, 2024 regarding “Regional Parks – 5001” be received for information.*

CARRIED

Moved by Kaehn  
Seconded by Atkinson

*THAT the 2025 budget for Regional Parks be approved.*

CARRIED

Moved by Kaehn  
Seconded by Dunphy

*THAT the 2025 – 2029 Financial Plan for Regional Parks be approved.*

CARRIED

**6.13 Municipal Debt – 6001**

Moved by Sampson  
Seconded by Scott

*THAT the report dated November 6, 2024 regarding “Municipal Debt – 6001” be received for information.*

CARRIED

Moved by Atkinson  
Seconded by Runtz

*THAT the 2025 budget for Municipal Debt be approved.*

CARRIED

Moved by Sampson  
Seconded by Skakun

*THAT the 2025 – 2029 Financial Plan for Municipal Debt be approved.*

CARRIED

**6.14 Feasibility Studies – 6201**

Moved by Empey  
Seconded by Ramsay

*THAT the report dated November 6, 2024 regarding “Feasibility Studies – 6201” be received for information.*

CARRIED

Moved by Mulyk  
Seconded by Atkinson

*THAT the 2025 budget for Feasibility Studies be approved.*

CARRIED

Moved by Mobley  
Seconded by Ramsay

*THAT the 2025 – 2029 Financial Plan for Feasibility Studies be approved.*

CARRIED

**7. Sub-Regional Services**

**7.1 Electoral Area Administration – 1203**

Moved by Kaehn  
Seconded by Alan

*THAT the report dated November 6, 2024 regarding “Electoral Area Administration – 1203” be received for information.*

CARRIED

Moved by Dunphy  
Seconded by Empey

*THAT the 2025 budget for Electoral Area Administration be approved.*

CARRIED

Moved by Kirk  
Seconded by Alan

*THAT the 2025 – 2029 Financial Plan for Electoral Area Administration be approved.*

CARRIED

**7.2 Fire Department Coordination Service – 2504**

Moved by Atkinson  
Seconded by Kaehn

*THAT the report dated November 6, 2024 regarding “Fire Department Coordination Service – 2504” be received for information.*

CARRIED

Moved by Alan  
Seconded by Runtz

*THAT the 2025 budget for Fire Department Coordination Service be approved.*

CARRIED

Moved by Empey  
Seconded by Mobley

*THAT the 2025 – 2029 Financial Plan for Fire Department Coordination Service be approved.*

CARRIED

**7.3 Emergency Preparedness Service – 2505**

Moved by Scott  
Seconded by Alan

*THAT the report dated November 6, 2024 regarding “Emergency Preparedness Service – 2505” be received for information.*

CARRIED

Moved by Alan  
Seconded by Dunphy

*THAT the 2025 budget for Emergency Preparedness Service be approved.*

CARRIED

Moved by Empey  
Seconded by Mobley

*THAT the 2025 – 2029 Financial Plan for Emergency Preparedness Service be approved.*

CARRIED

**7.4 Inspection Services – 2901**

Moved by Atkinson  
Seconded by Ramsay

*THAT the report dated November 6, 2024 regarding “Inspection Services – 2901” be received for information.*

CARRIED

Moved by Alan  
Seconded by Dunphy

*THAT the 2025 budget for Inspection Services be approved.*

CARRIED

Moved by Kaehn  
Seconded by Kirk

*THAT the 2025 – 2029 Financial Plan for Inspection Services be approved.*

CARRIED

**7.5 Untidy and Unsightly Premises – 2201**

Moved by Skakun  
Seconded by Sampson

*THAT the report dated November 6, 2024 regarding “Untidy and Unsightly Premises – 2201” be received for information.*

CARRIED

Moved by Dunphy  
Seconded by Kaehn

*THAT the 2025 budget for Untidy and Unsightly Premises be approved.*

CARRIED

Moved by Alan  
Seconded by Dunphy

*THAT the 2025 – 2029 Financial Plan for Untidy and Unsightly Premises be approved.*

CARRIED

**7.6 House Numbering (Civic Addresses) – 4004**

Moved by Kaehn  
Seconded by Runtz

*THAT the report dated November 6, 2024 regarding “House Numbering (Civic Addresses) – 4004” be received for information.*

CARRIED

Moved by Mobley  
Seconded by Dunphy

*THAT the 2025 budget for House Numbering (Civic Addresses) be approved.*

CARRIED

Moved by Kaehn  
Seconded by Mobley

*THAT the 2025 – 2029 Financial Plan for House Numbering (Civic Addresses) be approved.*

CARRIED

**7.7 Special Events – 2202**

Moved by Atkinson  
Seconded by Ramsay

*THAT the report dated November 6, 2024 regarding “Special Events – 2202” be received for information.*

CARRIED

Moved by Runtz  
Seconded by Dunphy

*THAT the 2025 budget for Special Events be approved.*

CARRIED

Moved by Kirk  
Seconded by Alan

*THAT the 2025 – 2029 Financial Plan for Special Events be approved.*

CARRIED



**7.8 Noise Control (Boating) – 3303**

Moved by Kaehn  
Seconded by Atkinson

*THAT the report dated November 6, 2024 regarding “Noise Control (Boating) – 3303” be received for information.*

CARRIED

Moved by Mobley  
Seconded by Kirk

*THAT the 2025 budget for Noise Control (Boating) be approved.*

CARRIED

Moved by Empey  
Seconded by Dunphy

*THAT the 2025 – 2029 Financial Plan for Noise Control (Boating) be approved.*

CARRIED

**8. Adjournment**

Moved by Kaehn  
Seconded by Atkinson

*THAT the meeting be adjourned - 11:28 a.m.*

CARRIED

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Chair

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General Manager of Legislative and  
Corporate Services



**REGIONAL DISTRICT**  
of Fraser-Fort George

February 19, 2025

# **Financial Services Budget Presentation**

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## AGENDA

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- February Budget Process
- Proposed Requisition
- Financial Summary
- Tax Rates



# February Budget Process

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## BUDGET PROCESS FOR 2025

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- Presentations – This presentation will serve as the sole overview presentation for the February budgets
- Key board report items:
  - Service summary
  - Capital budget amounts
  - Overall financial impact
  - Service workplan
  - Budget influences / significant variances



## FEBRUARY BUDGET APPROACH

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- February budget deliberations cover primarily local area services.
- Inflationary impacts have been felt and require increases to requisition in some services
- Asset management initiatives are ongoing
- Proposed requisition increase from February budgets for local area services - \$349,786 (4.87%)



# Proposed Requisition

---

## 2025 ESTIMATED REQUISITION – JANUARY BOARD

Item	Amount
2024 Requisition	\$22,613,500
January Budgets – Proposed Requisition Increase	\$1,261,748
February Budgets – Estimated Requisition Increase	\$349,786
2025 Estimated Requisition Total	\$24,225,034
Estimated % Change to Requisition	7.13%

Year	Requisition Increase
2024	5.35%
2023	4.25%
2022	2.67%
2021	1.43%
2020	2.66%





## 2025 PROPOSED REQUISITION – FEBRUARY BOARD

Item	Amount
2024 Requisition	\$22,613,500
January Budgets – Proposed Requisition Increase	\$1,261,748
February Budgets – Proposed Requisition Increase	\$349,786
2025 Proposed Requisition Total	\$24,225,034
Proposed % Change to Requisition	7.13%

Year	Requisition Increase
2024	5.35%
2023	4.25%
2022	2.67%
2021	1.43%
2020	2.66%



## FEBRUARY PROPOSED REQUISITION SUMMARY

Category	Requisition Increase (Decrease) Proposed	Budget Participants
Fire / Rescue Services	\$218,914	Various local area services ranging from 0% to 25% annual increase
Community Grants in Aid	\$52,000	All EAs – Increase in EA C, F, & H
Libraries	\$45,292	7 EAs contribute to 2 different services
Recreation / Community Halls	\$35,444	Various local area services
Street Lighting	\$473	Various local area services
TV Rebroadcasting	\$(2,337)	Villages of Valemount, McBride and surrounding areas in EA H
<b>Total</b>	<b>\$349,786</b>	

# Financial Summary

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## BUDGET HIGHLIGHTS

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### Total Budgeted Expenditures = \$70,049,346

- Operating Expenditures increase \$3,128,636
- Capital Expenditures increase \$185,347
- Municipal Debt increase \$458,257

### Total Requisition = \$24,225,034

- Increase of \$1,611,534 over 2024 (7.13%)

### Requisition increase by type of service:

- Region Wide \$1,344,138
- Sub-Regional (82,390)
- Local Services 349,786



## OPERATING EXPENDITURES CHANGES 2024 to 2025\*

Overall, operating cost increases proposed for 2025 budgets are broken down as follows:

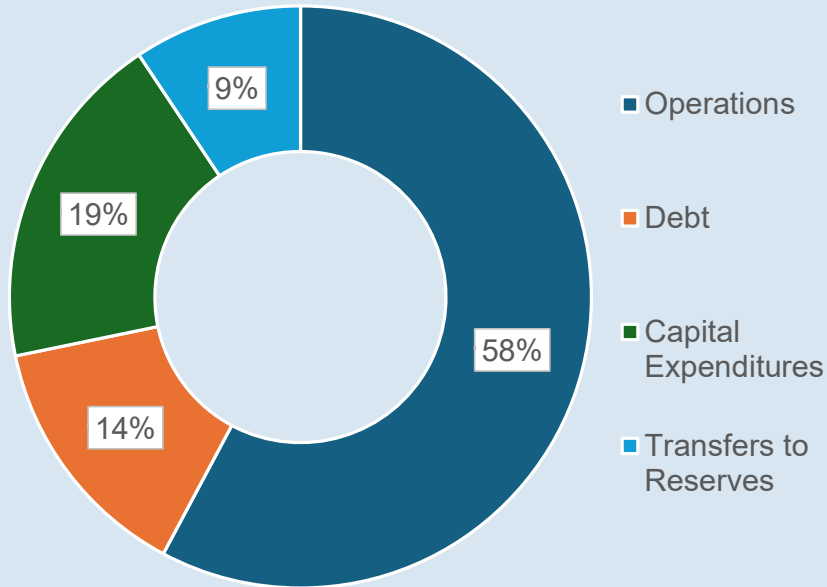
Type of Cost	Cost Increase / (Decrease) **	Reason for Change
General Operating Expenses	\$145,624 (0.3%)	Inflationary increases offset by a reduction of cost for Waste Reduction service related to the Recycle BC Agreement.
Remuneration	\$1,031,067 (1.9%)	Cost of living adjustments and proposed new staffing.
Dore River Mitigation Project	\$2,340,093 (4.4%)	One-time expenditures related to the Dore River Mitigation Project to be funded through grants.
Debt Servicing	\$479,978 (0.9%)	Increase based on current municipal debt balances. Payments are recovered from the various municipalities.
Transfer to Reserves	\$(409,869) (-0.8%)	Increase use of reserve funds in 2025 for various projects and less budget remaining to transfer to reserves for the year.
<b>Total</b>	<b>\$3,586,893 (6.7%)</b>	

\*2025 Proposed Budget

\*\* Includes changes for all services

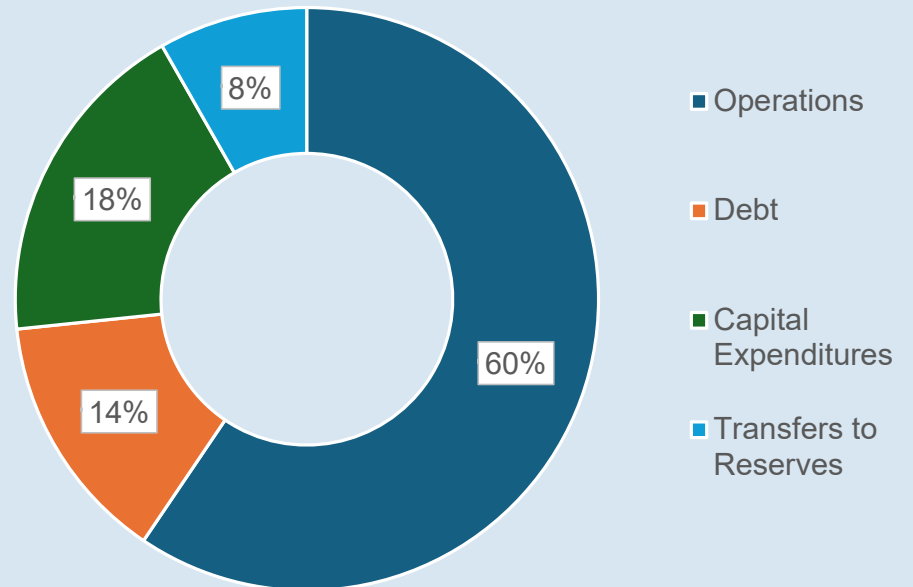
## 2025 EXPENDITURES BUDGET PROPOSED

### 2024 Expenditures Budget



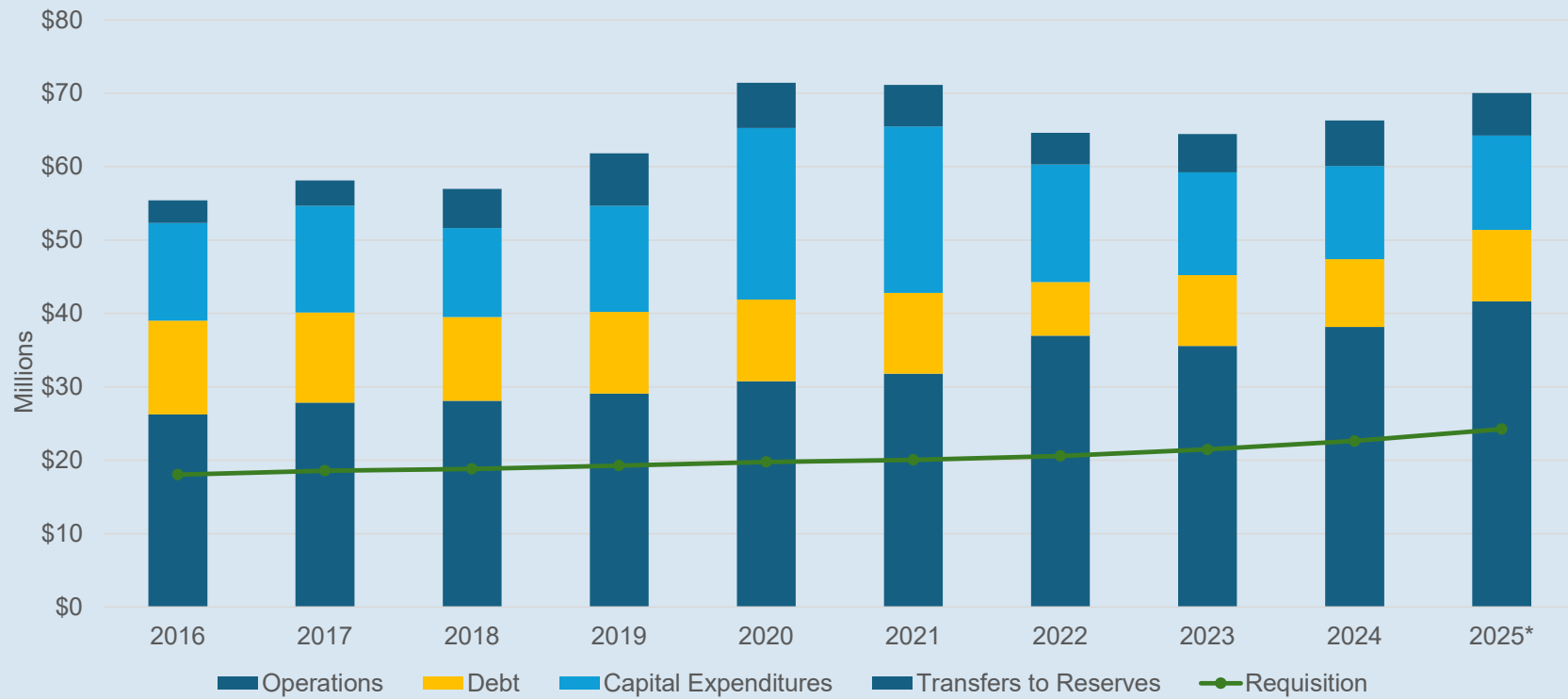
Total Expenditures 2024 - \$66,277,106

### 2025 Proposed Expenditures Budget



Total Proposed Expenditures 2025 - \$70,049,346

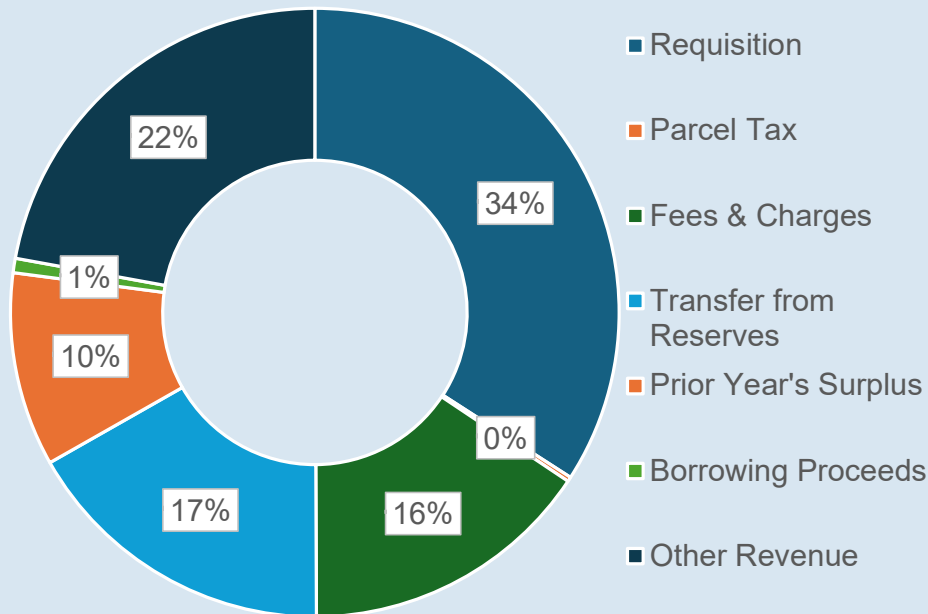
## TOTAL EXPENDITURES AND REQUISITION 2016 to 2025\*



\*2025 Proposed Budget

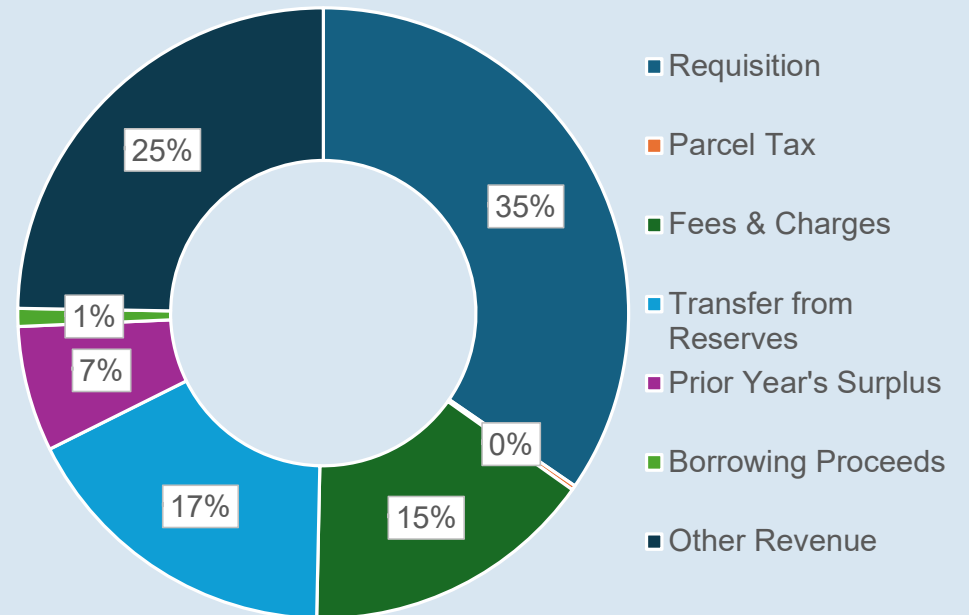
## 2025 REVENUE BUDGET PROPOSED

### 2024 Revenue Budget



Total 2024 Revenue - \$69,277,106

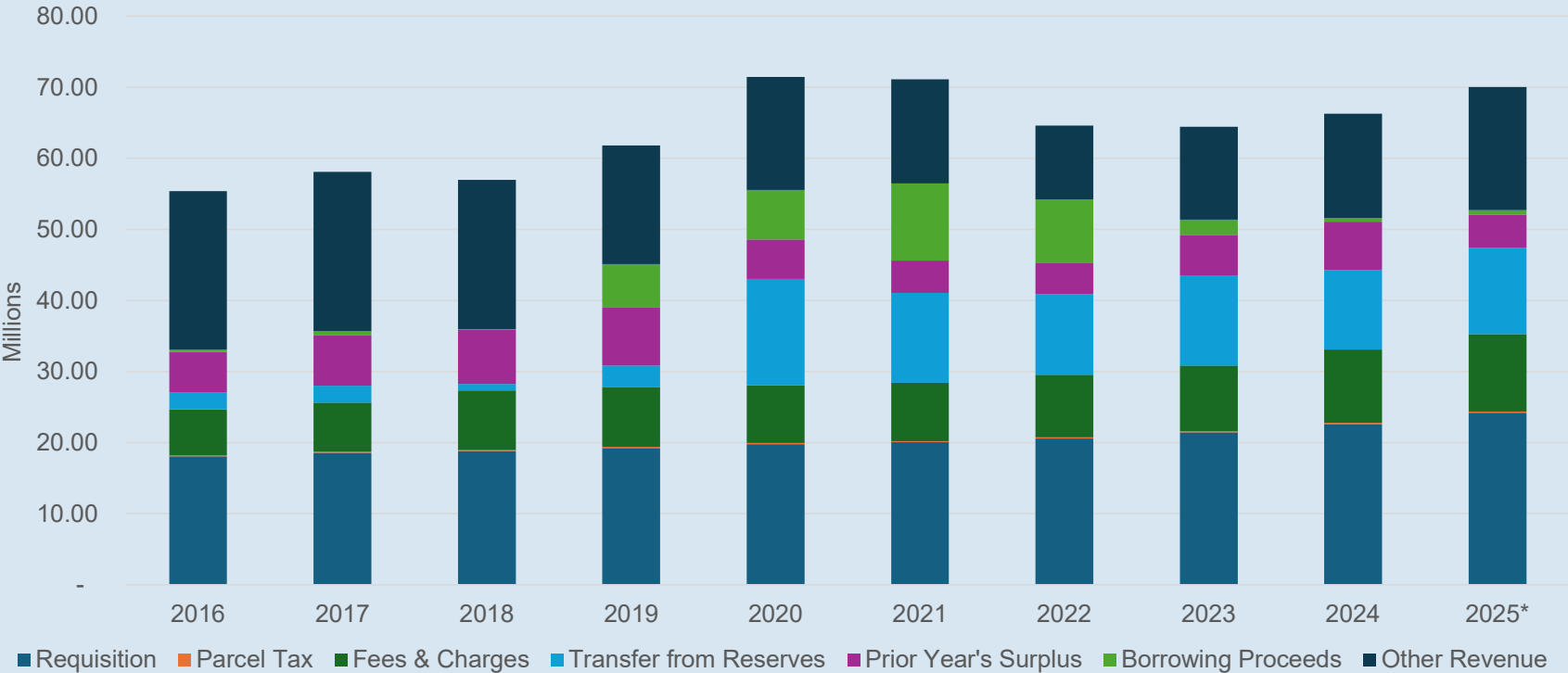
### 2025 Proposed Revenue Budget



Total 2025 Proposed Revenue - \$70,049,346



# REVENUE BREAKDOWN 2016 TO 2025\*



\*2025 Proposed Budget

## CAPITAL EXPENDITURES OF NOTE – FEBRUARY BUDGETS

Service	Projects Carried Forward from Prior Year	New Projects Starting in 2025	2025 Proposed Budget
Fire / Rescue Services	\$881,221	\$711,000	\$1,592,221
Recreation / Community Halls	\$354,698	\$238,503	\$593,201
Water & Sewer Services	\$0	\$170,000	\$170,000
<b>Total</b>	<b>\$1,235,919</b>	<b>\$1,119,503</b>	<b>\$2,355,422</b>

## FEBRUARY CAPITAL EXPENDITURES – FIRE / RESCUE SERVICES

---

### Beaverly Fire Protection – \$983,146

- New Frontline Engine - \$533,146 (final payment)
- Replacement of 1990 cab & chassis - \$300,000
- Replace SCBA units with newer used units - \$150,000

### Buckhorn Fire Protection – \$200,000

- New Frontline Water Tender - \$200,000 (progress payment)

### Salmon Valley Fire Protection - \$200,000

- Construction of outbuilding - \$200,000

### McBride District Fire Protection - \$94,075

- Develop water supply site - \$94,075

### Ness Lake Fire Protection - \$55,000

- Install fire hall wall insulation - \$55,000

### Pineview Fire Protection - \$30,000

- Run power to training grounds (50%) - \$30,000

### Area D Rescue Service - \$30,000

- Run power to training grounds (50%) - \$30,000



## FEBRUARY CAPITAL EXPENDITURES – RECREATION / COMMUNITY HALLS

---

### Robson Valley Recreation Centre - \$370,000

- Repair & retrofit facility exterior - \$330,000
- Projector & sound system - \$40,000

### Nukko Lake Community Hall- \$166,646

- Water and Sewer system upgrades - \$148,503
- Roof Project \$18,143

### Dome Creek Recreation Facility - \$56,555

- Energy efficiency upgrades (windows, siding and insulation) - \$56,555



## FEBRUARY CAPITAL EXPENDITURES – WATER & SEWER SERVICES

---

### Azu Water System - \$65,000

- Electrical panel replacement and CPU programming

### Bear Lake Water System - \$30,000

- Electrical power bank and system rehabilitation

### Tabor Lake Community Sewer System - \$25,000

- Aerator Replacement

### Bendixon Community Sewer System - \$25,000

- Aerator Installation

### West Lake Community Sewer System - \$25,000

- Aerator Installation



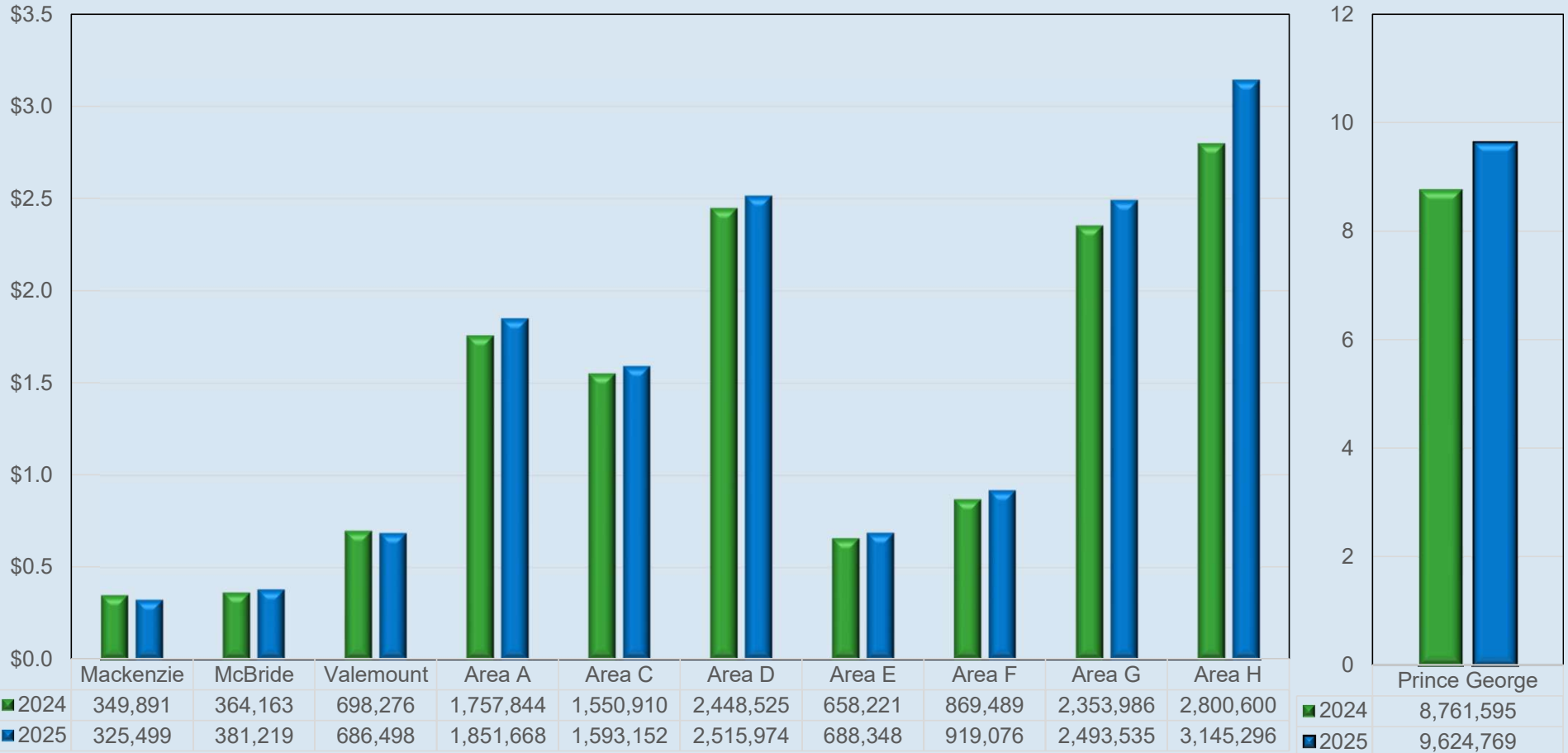
# Tax Rates

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## CHANGE IN RESIDENTIAL RATE PER \$100K OF ASSESSMENT VALUE AND COST PER AVERAGE HOME

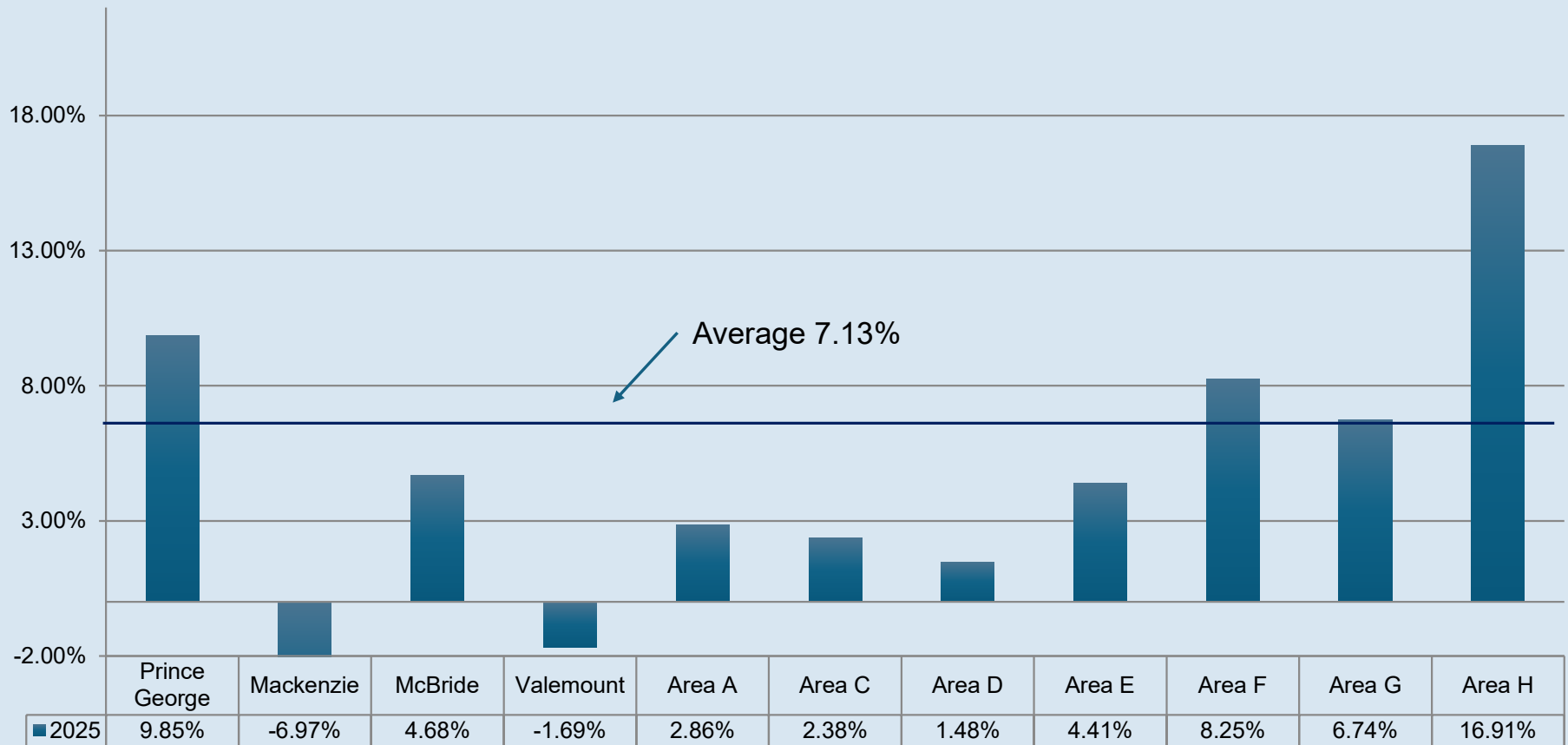
Jurisdiction	2025		2024		Annual Change per Average Home	Percentage Change per Average Home
	Tax Rate per \$100k	Cost Per Average Home	Tax Rate per \$100k	Cost Per Average Home		
Prince George	43.55	199.67	41.87	186.32	13.35	7.2%
Mackenzie	47.98	81.00	48.86	82.89	(1.88)	(2.3)%
McBride	309.47	630.97	313.46	587.68	43.29	7.4%
Valemount	182.49	534.72	183.11	543.92	(9.20)	(1.7)%
Electoral Area - A	92.56	385.72	93.79	378.06	7.66	2.0%
Electoral Area - C	102.58	504.62	101.76	498.37	6.25	1.3%
Electoral Area - D	104.92	411.11	108.16	414.61	(3.50)	(0.8)%
Electoral Area - E	125.12	237.45	128.86	222.00	15.45	7.0%
Electoral Area - F	107.49	194.83	102.80	183.60	11.23	6.1%
Electoral Area - G	83.25	172.29	84.36	173.49	(1.20)	(0.7)%
Electoral Area - H	95.20	298.81	98.55	306.08	(7.27)	(2.4)%

## REQUISITION COMPARISON 2024 VS. 2025





## % CHANGE IN REQUISITION - 2024 TO 2025





**REGIONAL DISTRICT**  
of Fraser-Fort George

THANK YOU  
**Questions?**

155 George Street, Prince George, BC

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[rdffg.ca](http://rdffg.ca) | [district@rdffg.bc.ca](mailto:district@rdffg.bc.ca) | 1-800-667-1959



**REGIONAL DISTRICT  
of Fraser-Fort George**

Main Office: 155 George Street, Prince George, BC V2L 1P8  
Telephone: (250) 960-4400 / Fax: (250) 563-7520  
Toll Free: 1-800-667-1959 / <http://www.rdffg.ca>

**2025 BUDGET REPORT  
FOR CONSIDERATION**

TO: Chair and Directors, Committee of the Whole

FROM: Cindy Paton, Manager of Community Services  
Melanie Perrin, Senior Manager of Public Safety Services

DATE: January 8, 2025

SUBJECT: Electoral Area A Budgets

SUMMARY: Purpose: Consider and Approve 2025 Budget and Five-Year Financial Plan

Attachments:

1. 2025 Schedule of Local Service Proposed Budgets – Electoral Area A
2. 2025 – 2029 Financial Plan – Electoral Area A
3. Report – Salmon Valley Fire Protection – 2409
4. 2025 Proposed Budget – Salmon Valley Fire Protection – 2409
5. 2025 – 2029 Financial Plan – Salmon Valley Fire Protection – 2409
6. Report – Ness Lake Fire Protection – 2410
7. 2025 Proposed Budget – Ness Lake Fire Protection – 2410
8. 2025 – 2029 Financial Plan – Ness Lake Fire Protection – 2410
9. Report – Pilot Mountain Fire Protection – 2413
10. 2025 Proposed Budget – Pilot Mountain Fire Protection – 2413
11. 2025 – 2029 Financial Plan – Pilot Mountain Fire Protection – 2413
12. Report – Street Lighting – 3001 – 3009
13. 2025 Proposed Budget – Syms Road Street Lighting – 3009
14. 2025 – 2029 Financial Plan – Syms Road Street Lighting – 3009
15. Report – Nukko Lake Community Hall – 5004
16. 2025 Proposed Budget – Nukko Lake Community Hall – 5004
17. 2025 – 2029 Financial Plan – Nukko Lake Community Hall – 5004
18. Report – Reid Lake Community Hall – 5009
19. 2025 Proposed Budget – Reid Lake Community Hall – 5009
20. 2025 – 2029 Financial Plan – Reid Lake Community Hall – 5009

**RECOMMENDATION(S):**

1. THAT the report dated January 8, 2025 regarding “Electoral Area A Budgets” be received for information.
2. THAT the 2025 budgets as listed in the Schedule of Local Service Budgets – Electoral Area A be approved.
3. THAT the 2025 – 2029 Financial Plan for Local Service Budgets – Electoral Area A be approved.

ENTITLEMENT	HOW VOTE COUNTED
All 1 Director/1 vote	Majority
All 1 Director/1 vote	Majority
All 1 Director/1 vote	Majority

**BACKGROUND:**

The Schedule, 2025 – 2029 Financial Plan – Electoral Area A, 2025 Budget Consideration information, proposed budgets, and five-year financial plans for the local services funded from Electoral Area A are found following this report.

Respectfully submitted,

***“Cindy Paton”***

Cindy Paton  
Manager of Community Services

and

***“Melanie Perrin”***

Melanie Perrin  
Senior Manager of Public Safety Services

CP:sw

**REGIONAL DISTRICT OF FRASER-FORT GEORGE**  
**Schedule**  
**Electoral Area A Local Service Budgets**  
**Administered by Public Safety and Community Services**  
**Proposed 2025 Budgets**

<b>Electoral Area</b>	<b>Function</b>	<b>2025 Total Budget</b>	<b>2025 Requisition</b>	<b>2024 Requisition</b>	<b>% Increase (Decrease)</b>
<b>AREA A</b>					
<b>Public Safety</b>					
2409	Salmon Valley Fire Protection	363,081	241,081	229,601	5.0%
2410	Ness Lake Fire Protection	314,771	259,771	247,401	5.0%
2413	Pilot Mountain Fire Protection	313,821	288,567	262,334	10.0%
<b>Community Services</b>					
* 3009	Syms Road Street Lighting	1,800	1,800	1,700	5.9%
5004	Nukko Lake Community Hall	198,781	28,000	13,160	112.8%
5009	Reid Lake Community Hall	7,980	5,480	5,220	5.0%
<b>TOTAL</b>		<b>\$ 1,200,234</b>	<b>\$ 824,699</b>	<b>\$ 759,416</b>	<b>8.6%</b>

\* Parcel tax

REGIONAL DISTRICT OF FRASER-FORT GEORGE

Function: **Electoral Area A**  
 Five-Year Financial Plan  
 2025 - 2029

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
<b>Revenue Sources:</b>					
<b>Requisition:</b>					
Salmon Valley Fire Protection	241,081	253,135	265,792	279,081	293,036
Ness Lake Fire Protection	259,771	270,162	280,968	292,207	300,973
Pilot Mtn Fire Protection	288,567	302,996	318,146	334,053	350,756
Nukko Lake Community Hall	28,000	28,000	29,400	30,280	31,188
Reid Lake Community Hall	5,480	5,760	6,045	6,350	6,670
	<b>822,899</b>	<b>860,053</b>	<b>900,351</b>	<b>941,971</b>	<b>982,623</b>
<b>Parcel Tax:</b>					
Syms Road Street Lighting	1,800	1,850	1,900	1,950	2,000
	<b>1,800</b>	<b>1,850</b>	<b>1,900</b>	<b>1,950</b>	<b>2,000</b>
<b>Transfer from Reserves:</b>					
Salmon Valley Fire Protection	102,000	-	-	-	882,261
Ness Lake Fire Protection	55,000	-	669,171	-	-
Pilot Mtn Fire Protection	25,254	-	-	-	-
Nukko Lake Community Hall	162,503	-	-	-	-
	<b>344,757</b>	<b>-</b>	<b>669,171</b>	<b>-</b>	<b>882,261</b>
<b>Prior Year's Surplus:</b>					
Salmon Valley Fire Protection	20,000	-	-	-	-
Nukko Lake Community Hall	4,135	-	-	-	-
Reid Lake Community Hall	2,500	-	-	-	-
	<b>26,635</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Borrowing Proceeds:</b>					
Salmon Valley Fire Protection	-	-	-	-	75,753
Ness Lake Fire Protection	-	-	407,236	-	-
	<b>-</b>	<b>-</b>	<b>407,236</b>	<b>-</b>	<b>75,753</b>
<b>Other Revenue:</b>					
Nukko Lake Community Hall	4,143	-	-	-	-
	<b>4,143</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Revenue</b>	<b>\$ 1,200,234</b>	<b>\$ 861,903</b>	<b>\$ 1,978,658</b>	<b>\$ 943,921</b>	<b>\$ 1,942,637</b>

**Expenditures:**

**Operations:**

Salmon Valley Fire Protection	155,350	168,975	170,850	174,275	181,050
Ness Lake Fire Protection	169,771	166,150	180,375	180,775	173,675
Pilot Mtn Fire Protection	238,133	205,970	207,710	212,418	212,640
Syms Road Street Lighting	1,600	1,662	1,704	1,747	1,791
Nukko Lake Community Hall	20,135	21,910	21,860	22,280	23,188
Reid Lake Community Hall	5,480	5,760	6,045	6,350	6,670
	<b>590,469</b>	<b>570,427</b>	<b>588,544</b>	<b>597,845</b>	<b>599,014</b>

**Capital:**

Salmon Valley Fire Protection	200,000	-	-	-	1,070,000
Ness Lake Fire Protection	55,000	-	1,177,000	-	-
Nukko Lake Community Hall	166,646	-	-	-	-
	<b>421,646</b>	<b>-</b>	<b>1,177,000</b>	<b>-</b>	<b>1,070,000</b>

REGIONAL DISTRICT OF FRASER-FORT GEORGE

Function: Electoral Area A  
 Five-Year Financial Plan  
 2025 - 2029

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
<b>Debt Interest:</b>					
Ness Lake Fire Protection	-	-	-	5,000	5,000
	-	-	-	<b>5,000</b>	<b>5,000</b>
<b>Debt Principal:</b>					
Ness Lake Fire Protection	-	-	-	82,000	82,000
	-	-	-	<b>82,000</b>	<b>82,000</b>
<b>Transfer to Reserves:</b>					
Salmon Valley Fire Protection	7,731	84,160	94,942	104,806	-
Ness Lake Fire Protection	90,000	104,012	-	24,432	40,298
Pilot Mtn Fire Protection	75,688	97,026	110,436	121,635	138,116
Syms Road Street Lighting	200	188	196	203	209
Nukko Lake Community Hall	12,000	6,090	7,540	8,000	8,000
Reid Lake Community Hall	2,500	-	-	-	-
	<b>188,119</b>	<b>291,476</b>	<b>213,114</b>	<b>259,076</b>	<b>186,623</b>
<b>Total Expenditures</b>	<b>\$ 1,200,234</b>	<b>\$ 861,903</b>	<b>\$ 1,978,658</b>	<b>\$ 943,921</b>	<b>\$ 1,942,637</b>
<b>Surplus (Deficit)</b>	-	-	-	-	-



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## 2025 BUDGET CONSIDERATION Salmon Valley Fire Protection 2409

- ATTACHMENT(S):
1. 2025 Proposed Budget
  2. 2025 – 2029 Financial Plan

### SERVICE DESCRIPTION:

The Salmon Valley Fire Protection service was established in 1977 and provides fire protection to the community of Salmon Valley and the Wright Creek Road area.

The Fire Protection service is undertaken by a complement of volunteer fire fighters who report, through their Fire Chief, to the Salmon Valley Fire Protection Community Consultation Committee. The Committee is responsible for providing advice and recommendations on the fire department’s annual operating budget, capital purchases, long term financial planning, and other matters which may be referred to it by the Regional District.

The fire department is funded by a property value tax levied against the net taxable value of land and improvements within the service area.

The budget was prepared in consultation with the Fire Chief and the Salmon Valley Fire Protection Community Consultation Committee.

The Salmon Valley Fire Protection Community Consultation Committee supports the budget as proposed and recommends approval.

### STRATEGIC PRIORITIES ALIGNMENT:

- |  |   |  |   |
|--|---|--|---|
| <input type="checkbox"/> Indigenous and Intergovernmental Partnerships | <input type="checkbox"/> Organizational Strength and Adaptability | <input checked="" type="checkbox"/> Quality Community Services | <input type="checkbox"/> Environmental Stewardship and Climate Action |
| <input type="checkbox"/> Awareness and Engagement                      | <input checked="" type="checkbox"/> Statutory or Routine Business |  |   |

### SERVICE DETAILS:

Participants: Service Area within Electoral Area A  
Requisition Limit: Greater of \$68,010 or \$3.40 per \$1,000 (2025 limit \$452,991)  
Debt Balance: None

### SERVICE WORKPLAN:

- Continue building wildland/interface equipment inventory.
- Construct outbuilding to provide for equipment storage.
- Conduct energy efficient upgrades to the fire hall building.
- Purchase personal protective clothing, SCBA air bottles, and radio equipment.
- Save funds for frontline engine replacement in 2029.



**CAPITAL PROJECTS:**

Project	Cost Estimate	Notes
Construction of outbuilding	\$ 200,000	Funded from reserves and operating budget.
Total:	\$ 200,000	

**OVERALL FINANCIAL IMPACT:**

	2024	2025	\$ Change	% Change
Total Expenditure:	\$ 307,101	\$ 363,081	\$ 55,980	18.2 %
Requisition:	\$ 229,601	\$ 241,081	\$ 11,480	5.0 %

**BUDGET INFLUENCES/SIGNIFICANT VARIANCES:**

- Budget supports continual upgrades and maintenance to equipment and fire hall property, maintaining current service levels and infrastructure planning in accordance with the Asset Management Strategy.
- Overall increase in budget due to the construction of a storage outbuilding in 2025.

Respectfully submitted,

***“Melanie Perrin”***

Melanie Perrin  
 Senior Manager of Public Safety Services

MP:mz

## Proposed Budget

### 10-2409 - SALMON VALLEY FIRE PROTECTION

Account Code	Account Description	2023 ACTUAL YTD	2024 APPROVED	2024 PROJECTED	2025 PROPOSED
<b>1 - REVENUES</b>					
09400	RECOVERIES - INSURANCE CLAIM	0	0	70	0
11600	REQUISITION	218,668	229,601	229,601	241,081
12902	GRANT - UBCM	30,000	0	30,000	0
12965	GRANT - CANADA COMMUNITY-BUILDING FUND	12,210	0	18,422	0
15000	PRIOR YEAR'S SURPLUS	0	17,500	17,500	20,000
15500	FROM OPERATING RESERVE	9,782	60,000	48,070	25,000
15600	FROM EQUIPMENT RESERVE	0	0	0	77,000
15616	DONATION FROM FIRE DEPT ASSOCIATION	1,474	0	0	0
<b>TOTAL</b>		<b>272,134</b>	<b>307,101</b>	<b>343,663</b>	<b>363,081</b>
<b>2 - EXPENSES</b>					
22500	WORKERS COMPENSATION	948	800	800	800
22550	EMPLOYER HEALTH TAX	133	150	137	150
25000	TELEPHONE	1,243	800	44	0
25300	TELEPHONE-MOBILE RADIO	666	1,000	450	450
26000	TRAVEL	1,514	7,500	2,000	7,500
26200	VEHICLE OPERATIONS	15,942	12,300	14,500	12,500
26201	VEHICLE FUEL	5,682	0	0	0
26250	VEHICLE FUEL AND OIL	0	2,500	3,274	3,000
26260	VEHICLE INSURANCE	0	5,700	6,993	7,200
26800	COURIER SERVICES	90	100	300	100
27000	ADVERTISING	1,268	1,000	1,000	1,000
27100	PUBLIC EDUCATION & PREVENTION	0	500	500	500
27200	PHOTOCOPYING CHARGES	48	0	0	0
27600	SUBSCRIPTIONS & PUBLICATIONS	928	0	1,085	750
28400	MEMBERSHIPS	755	900	900	900
28500	TRAINING & DEVELOPMENT	6,391	5,000	9,000	6,000
28565	CIS TRAINING- I/F BVFD	500	0	150	0
28600	FIREFIGHTER RECOGNITION AND RETENTION	255	1,000	1,000	1,000
29000	INSURANCE	3,861	4,000	5,095	5,200
29800	INSURANCE-FIREFIGHTERS	10,043	11,000	7,539	10,000
30000	HONORARIUM	12,600	14,400	11,600	14,400
32500	MONITORING-HEALTH	100	700	250	700
32600	REPAIRS & MAINT-EQUIPMENT	10,597	10,000	8,000	10,000
32800	REPAIRS & MAINT-BUILDING	16,336	10,000	10,000	25,000
33200	RENTALS-EQUIPMENT	0	100	0	0
35000	FOOD & BEVERAGES	3,277	3,000	3,000	3,000
35700	LICENCES & PERMITS	401	400	148	150
36400	OFFICE SUPPLIES	1,417	1,000	2,000	1,000
37000	JANITORIAL SUPPLIES & SERVICES	1,261	1,500	1,500	1,500
37200	CHEMICALS	0	0	42	0
37300	BREATHING AIR / OXYGEN	0	250	0	250
38000	HEATING FUELS	3,292	3,800	3,400	3,800
38200	ELECTRICITY	1,889	2,500	2,300	2,500



<b>Account Code</b>	<b>Account Description</b>	<b>2023 ACTUAL YTD</b>	<b>2024 APPROVED</b>	<b>2024 PROJECTED</b>	<b>2025 PROPOSED</b>
39000	SMALL TOOLS & EQUIPMENT	33,483	10,201	29,500	10,000
39100	SAFETY CLOTHING	13,635	12,000	8,500	18,000
39200	FIRST AID SUPPLIES	1,046	1,000	1,500	1,000
39500	INTERFACE/FORESTRY EQUIPMENT	1,850	1,000	0	1,000
40900	MINOR CAPITAL PURCHASES	22,487	15,000	20,204	0
41100	CAPITAL PURCHASES	0	100,000	100,000	200,000
41201	TFR TO TRUCK REPLACEMENT RESERVE	60,000	60,000	60,000	0
41500	TRANSFER TO OPERATING RESERVE	14,905	0	952	7,731
43900	GRANTS-CALLOUTS & TRAINING	5,789	6,000	6,000	6,000
<b>TOTAL</b>		<b>254,634</b>	<b>307,101</b>	<b>323,663</b>	<b>363,081</b>
Surplus/Deficit		17,500	0	20,000	0

## Five-Year Financial Plan: 2025-2029

### Function: 2409 - SALMON VALLEY FIRE PROTECTION Budget Stage: Proposed Budget

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
<b>Revenue Sources:</b>					
Requisition	241,081	253,135	265,792	279,081	293,036
Parcel Tax	-	-	-	-	-
Fees & Charges	-	-	-	-	-
Transfer from Reserves	102,000	-	-	-	882,261
Prior Year's Surplus	20,000	-	-	-	-
Borrowing Proceeds	-	-	-	-	75,753
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>363,081</b>	<b>253,135</b>	<b>265,792</b>	<b>279,081</b>	<b>1,251,050</b>
<b>Expenditures:</b>					
Operations	155,350	168,975	170,850	174,275	181,050
Capital	200,000	-	-	-	1,070,000
Debt Interest	-	-	-	-	-
Debt Principal	-	-	-	-	-
Transfer to Reserves	7,731	84,160	94,942	104,806	-
<b>Total Expenditures</b>	<b>363,081</b>	<b>253,135</b>	<b>265,792</b>	<b>279,081</b>	<b>1,251,050</b>
<b>Surplus (Deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



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## 2025 BUDGET CONSIDERATION Ness Lake Fire Protection 2410

- ATTACHMENT(S): 1. 2025 Proposed Budget  
2. 2025 – 2029 Financial Plan

### SERVICE DESCRIPTION:

The Ness Lake Fire Protection service was established in 1987 and provides fire protection to the community of Ness Lake.

The Fire Protection service is undertaken by a complement of volunteer fire fighters who report, through their Fire Chief, to the Ness Lake Fire Protection Community Consultation Committee. The Committee is responsible for providing advice and recommendations on the fire department’s annual operating budget, capital purchases, long term financial planning, and other matters which may be referred to it by the Regional District.

The fire department is funded by a property value tax levied against the net taxable value of land and improvements within the service area.

The budget was prepared in consultation with the Fire Chief and the Ness Lake Fire Protection Community Consultation Committee.

The Ness Lake Fire Protection Community Consultation Committee supports the budget as proposed and recommends approval.

### STRATEGIC PRIORITIES ALIGNMENT:

- |  |   |  |   |
|--|---|--|---|
| <input type="checkbox"/> Indigenous and Intergovernmental Partnerships | <input type="checkbox"/> Organizational Strength and Adaptability | <input checked="" type="checkbox"/> Quality Community Services | <input type="checkbox"/> Environmental Stewardship and Climate Action |
| <input type="checkbox"/> Awareness and Engagement                      | <input checked="" type="checkbox"/> Statutory or Routine Business |  |   |

### SERVICE DETAILS:

Participants: Service Area within Electoral Area A  
Requisition Limit: Greater of \$46,870 or \$2.65 per \$1,000 (2025 limit \$714,141)  
Debt Balance: None

### SERVICE WORKPLAN:

- Upgrade insulation in the fire hall building.
- Develop training grounds and repair gravel parking area.
- Explore feasibility of installing drive-through truck bay in fire hall.
- Start replacement of outdated self-contained breathing apparatus units.
- Plan for future replacement of the frontline engine in 2027 and capital asset replacement strategy.

**CAPITAL PROJECTS:**

Project	Cost Estimate	Notes
Install fire hall wall insulation	\$ 55,000	Funded from Community Works.
Total:	\$ 55,000	

**OVERALL FINANCIAL IMPACT:**

	2024	2024	\$ Change	% Change
Total Expenditure:	\$ 342,401	\$ 314,771	\$ (27,630)	(8.1) %
Requisition:	\$ 247,401	\$ 259,771	\$ 12,370	5.0 %

**BUDGET INFLUENCES/SIGNIFICANT VARIANCES:**

- Budget supports continual upgrades and maintenance to equipment and fire hall property, maintaining current service levels and infrastructure planning in accordance with the Asset Management Strategy.
- Overall budget decrease is due to a fire hall roof replacement in 2024.

Respectfully submitted,

***“Melanie Perrin”***

Melanie Perrin  
 Senior Manager of Public Safety Services

MP:mz

# Proposed Budget

## 10-2410 - NESS LAKE FIRE PROTECTION

Account Code	Account Description	2023 ACTUAL YTD	2024 APPROVED	2024 PROJECTED	2025 PROPOSED
<b>1 - REVENUES</b>					
11600	REQUISITION	235,620	247,401	247,401	259,771
12902	GRANT - UBCM	30,000	0	30,000	0
12965	GRANTS - CANADA COMMUNITY-BUILDING FUND	26,676	90,000	160,000	55,000
15500	FROM OPERATING RESERVE	0	5,000	67,208	0
	<b>TOTAL</b>	<b>292,296</b>	<b>342,401</b>	<b>504,609</b>	<b>314,771</b>
<b>2 - EXPENSES</b>					
22500	WORKERS COMPENSATION	757	800	800	800
22550	EMPLOYER HEALTH TAX	74	80	82	85
25000	TELEPHONE	1,500	1,700	1,400	1,700
25300	TELEPHONE-MOBILE RADIO	434	700	456	700
26000	TRAVEL	2,483	5,500	2,000	5,500
26200	VEHICLE OPERATIONS	11,174	8,000	11,000	10,000
26201	VEHICLE FUEL	2,612	0	0	0
26250	VEHICLE FUEL AND OIL	0	3,500	2,500	3,500
26260	VEHICLE INSURANCE	0	4,200	4,695	5,000
26800	COURIER SERVICES	0	50	50	50
27000	ADVERTISING	280	800	800	800
27100	PUBLIC EDUCATION & PREVENTION	0	500	500	500
27600	SUBSCRIPTIONS & PUBLICATIONS	1,821	450	482	500
28400	MEMBERSHIPS	671	870	300	800
28500	TRAINING & DEVELOPMENT	4,616	10,000	8,000	10,000
28600	FIREFIGHTER RECOGNITION AND RETENTION	2,247	3,000	3,000	3,000
29000	INSURANCE	3,990	4,000	5,095	5,200
29800	INSURANCE-FIREFIGHTERS	8,049	8,100	6,677	8,000
30000	HONORARIUM	9,900	10,500	9,600	12,750
32400	MAINTENANCE-WATER MONITORING	200	250	200	250
32500	MONITORING - HEALTH	320	400	200	400
32600	REPAIRS & MAINT-EQUIPMENT	12,360	12,500	10,000	12,000
32800	REPAIRS & MAINT-BUILDING	10,875	15,000	12,000	14,500
35000	FOOD & BEVERAGES	3,702	3,000	3,000	3,000
35700	LICENCES AND PERMITS	141	150	148	150
36400	OFFICE SUPPLIES	531	2,000	1,500	2,000
37000	JANITORIAL SUPPLIES & SERVICES	1,303	1,600	1,600	1,600
37200	CHEMICALS	0	1,000	1,098	1,200
37300	BREATHING AIR / OXYGEN	320	1,000	700	1,000
38000	HEATING FUELS	3,042	3,500	3,200	3,500
38200	ELECTRICITY	2,159	3,500	2,800	3,500
39000	SMALL TOOLS & EQUIPMENT	25,214	10,500	21,000	10,500
39100	SAFETY CLOTHING	13,752	13,000	23,000	13,000
39200	FIRST AID SUPPLIES	1,214	1,000	1,500	2,786
39500	INTERFACE/FORESTRY EQUIPMENT	3,000	3,500	2,500	3,500
39900	MISCELLANEOUS	129	0	0	0
40900	MINOR CAPITAL PURCHASES	30,475	5,000	28,130	10,000
41100	CAPITAL PURCHASES	1,120	90,000	203,444	55,000



<b>Account Code</b>	<b>Account Description</b>	<b>2023 ACTUAL YTD</b>	<b>2024 APPROVED</b>	<b>2024 PROJECTED</b>	<b>2025 PROPOSED</b>
41201	TFR TO TRUCK REPLACEMENT RESERVE	94,733	90,000	90,000	90,000
41500	TRANSFER TO OPERATING RESERVE	17,223	0	18,445	0
41570	TRANSFER TO ASSET MGMT RESERVE	5,000	4,751	4,707	0
43900	GRANTS-CALLOUTS & TRAINING	14,875	18,000	18,000	18,000
<b>TOTAL</b>		<b>292,296</b>	<b>342,401</b>	<b>504,609</b>	<b>314,771</b>
Surplus/Deficit		0	0	0	0



## Five-Year Financial Plan: 2025-2029

**Function: 2410 - NESS LAKE FIRE PROTECTION**  
**Budget Stage: Proposed Budget**

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
<b>Revenue Sources:</b>					
Requisition	259,771	270,162	280,968	292,207	300,973
Parcel Tax	-	-	-	-	-
Fees & Charges	-	-	-	-	-
Transfer from Reserves	55,000	-	669,171	-	-
Prior Year's Surplus	-	-	-	-	-
Borrowing Proceeds	-	-	407,236	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>314,771</b>	<b>270,162</b>	<b>1,357,375</b>	<b>292,207</b>	<b>300,973</b>
<b>Expenditures:</b>					
Operations	169,771	166,150	180,375	180,775	173,675
Capital	55,000	-	1,177,000	-	-
Debt Interest	-	-	-	5,000	5,000
Debt Principal	-	-	-	82,000	82,000
Transfer to Reserves	90,000	104,012	-	24,432	40,298
<b>Total Expenditures</b>	<b>314,771</b>	<b>270,162</b>	<b>1,357,375</b>	<b>292,207</b>	<b>300,973</b>
<b>Surplus (Deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



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## 2025 BUDGET CONSIDERATION Pilot Mountain Fire Protection 2413

- ATTACHMENT(S): 1. 2025 Proposed Budget  
2. 2025 – 2029 Financial Plan

### SERVICE DESCRIPTION:

The Pilot Mountain Fire Protection service was established in 1995 and provides fire protection to the residents in the Hobby Ranches and Chief Lake Road areas.

The Fire Protection service is undertaken by a complement of volunteer fire fighters who report, through their Fire Chief, to the Pilot Mountain Fire Protection Community Consultation Committee. The Committee is responsible for providing advice and recommendations on the fire department’s annual operating budget, capital purchases, long term financial planning, and other matters which may be referred to it by the Regional District.

The fire department is funded by a property value tax levied against the net taxable value of land and improvements within the service area.

The budget was prepared in consultation with the Fire Chief and the Pilot Mountain Fire Protection Community Consultation Committee.

The Pilot Mountain Fire Protection Community Consultation Committee supports the budget as proposed and recommends approval.

### STRATEGIC PRIORITIES ALIGNMENT:

- |  |   |  |   |
|--|---|--|---|
| <input type="checkbox"/> Indigenous and Intergovernmental Partnerships | <input type="checkbox"/> Organizational Strength and Adaptability | <input checked="" type="checkbox"/> Quality Community Services | <input type="checkbox"/> Environmental Stewardship and Climate Action |
| <input type="checkbox"/> Awareness and Engagement                      | <input checked="" type="checkbox"/> Statutory or Routine Business |  |   |

### SERVICE DETAILS:

Participants: Service Area within Electoral Area A  
Requisition Limit: Greater of \$138,030 or \$3.60 per \$1,000 (2025 limit \$1,263,701)  
Debt Balance: None

### SERVICE WORKPLAN:

- Purchase personal protective safety clothing and carbon fiber air bottles.
- Continue to explore the feasibility of a future fire hall expansion in 2027 and develop funding strategy.
- Install lights in fire hall mezzanine.
- Upgrade radio equipment.
- Save funds to support apparatus replacement strategy.

**CAPITAL PROJECTS:**

N/A

**OVERALL FINANCIAL IMPACT:**

	<b>2024</b>	<b>2025</b>	<b>\$ Change</b>	<b>% Change</b>
Total Expenditure:	\$ 392,470	\$ 313,821	\$ (78,649)	(20.0) %
Requisition:	\$ 262,334	\$ 288,567	\$ 26,233	10.0 %

**BUDGET INFLUENCES/SIGNIFICANT VARIANCES:**

- Budget supports continual upgrades and maintenance to equipment and fire hall property, maintaining current service levels and infrastructure planning in accordance with the Asset Management Strategy.
- Overall decrease in budget is due the replacement of Squad 11 truck occurring in 2024.

Respectfully submitted,

***“Melanie Perrin”***

Melanie Perrin  
Senior Manager of Public Safety Services

MP:mz

# Proposed Budget

## 10-2413 - PILOT MTN FIRE PROTECTION

Account Code	Account Description	2023 ACTUAL YTD	2024 APPROVED	2024 PROJECTED	2025 PROPOSED
<b>1 - REVENUES</b>					
05000	SALE OF ASSETS	6,100	5,000	0	0
09900	OTHER REVENUE	1,000	0	0	0
11600	REQUISITION	249,842	262,334	262,334	288,567
12902	GRANT - UBCM	30,000	0	30,000	0
12965	GRANT- CANADA COMMUNITY-BUILDING FUND	0	0	36,454	0
15000	PRIOR YEAR'S SURPLUS	0	35,000	35,000	0
15500	TRANSFER FROM OPERATING RESERVE	0	60,136	40,000	25,254
15605	TRANSFER FR TRUCK REPL RESERVE	0	30,000	30,000	0
15616	DONATION FR FIRE DEPT ASSOC	1,427	0	23,806	0
	<b>TOTAL</b>	<b>288,369</b>	<b>392,470</b>	<b>457,594</b>	<b>313,821</b>
<b>2 - EXPENSES</b>					
22500	WORKERS COMPENSATION	640	680	780	780
22550	EMPLOYER HEALTH TAX	88	120	86	120
25000	TELEPHONE	3,182	2,200	2,000	2,200
25300	TELEPHONE-MOBILE RADIO	899	1,500	900	1,500
26000	TRAVEL	870	7,000	1,000	7,000
26200	VEHICLE OPERATIONS	27,564	19,300	19,300	19,300
26201	VEHICLE FUEL	4,280	0	0	0
26250	VEHICLE FUEL AND OIL	0	6,000	6,000	6,000
26260	VEHICLE INSURANCE	0	5,700	6,714	6,800
26800	COURIER SERVICES	34	100	100	100
27000	ADVERTISING	0	1,000	166	500
27100	PUBLIC EDUCATION & PREVENTION	212	1,000	1,000	1,000
27600	SUBSCRIPTIONS & PUBLICATIONS	2,969	1,000	1,100	1,100
28400	MEMBERSHIPS	450	1,000	575	1,000
28500	TRAINING & DEVELOPMENT	3,107	10,000	10,000	15,000
28600	FIREFIGHTER RECOGNITION AND RETENTION	2,651	3,000	5,072	3,500
29000	INSURANCE	3,587	3,600	4,527	4,700
29800	INSURANCE-FIREFIGHTERS	7,099	9,500	6,330	9,500
30000	HONORARIUM	9,700	16,800	12,800	15,600
32400	MAINTENANCE-WATER MONITORING	200	200	200	200
32500	MONITORING-HEALTH	724	1,500	600	1,000
32600	REPAIRS & MAINT-EQUIPMENT	8,888	9,000	15,000	12,000
32800	REPAIRS & MAINT-BUILDING	3,286	33,000	21,000	31,118
32801	SNOW REMOVAL	3,900	6,000	6,000	6,000
35000	FOOD & BEVERAGES	2,524	3,200	3,200	3,200
35700	LICENSE & PERMITS	498	500	444	150
36400	OFFICE SUPPLIES	618	1,500	1,500	2,000
37000	JANITORIAL SUPPLIES & SERVICES	1,481	2,000	1,100	1,500
37200	CHEMICALS	0	600	600	2,000
37300	BREATHING AIR / OXYGEN	60	1,000	300	1,000
38000	HEATING FUELS	2,129	3,000	2,300	3,000
38200	ELECTRICITY	1,822	2,500	2,500	2,700
39000	SMALL TOOLS & EQUIPMENT	51,745	21,802	44,000	20,000



<b>Account Code</b>	<b>Account Description</b>	<b>2023 ACTUAL YTD</b>	<b>2024 APPROVED</b>	<b>2024 PROJECTED</b>	<b>2025 PROPOSED</b>
39100	SAFETY CLOTHING	4,785	24,000	31,000	24,000
39200	FIRST AID SUPPLIES	1,327	2,500	1,000	2,500
39500	INTERFACE/FORESTRY EQUIPMENT	2,577	5,000	500	4,065
39900	MISCELLANEOUS	0	0	129	0
40900	MINOR CAPITAL PURCHASES	0	0	50,293	0
41100	CAPITAL PURCHASES	0	100,000	100,000	0
41200	TRANSFER TO EQMT RESERVE	55,000	67,668	71,478	75,688
41500	TRANSFER TO OPERATING RESERVE	19,391	0	0	0
43900	GRANTS-CALLOUTS & TRAINING	25,080	18,000	26,000	26,000
<b>TOTAL</b>		<b>253,369</b>	<b>392,470</b>	<b>457,594</b>	<b>313,821</b>
Surplus/Deficit		35,000	0	0	0

## Five-Year Financial Plan: 2025-2029

**Function: 2413 - PILOT MTN FIRE PROTECTION**  
**Budget Stage: Proposed Budget**

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
<b>Revenue Sources:</b>					
Requisition	288,567	302,996	318,146	334,053	350,756
Parcel Tax	-	-	-	-	-
Fees & Charges	-	-	-	-	-
Transfer from Reserves	25,254	-	-	-	-
Prior Year's Surplus	-	-	-	-	-
Borrowing Proceeds	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>313,821</b>	<b>302,996</b>	<b>318,146</b>	<b>334,053</b>	<b>350,756</b>
<b>Expenditures:</b>					
Operations	238,133	205,970	207,710	212,418	212,640
Capital	-	-	-	-	-
Debt Interest	-	-	-	-	-
Debt Principal	-	-	-	-	-
Transfer to Reserves	75,688	97,026	110,436	121,635	138,116
<b>Total Expenditures</b>	<b>313,821</b>	<b>302,996</b>	<b>318,146</b>	<b>334,053</b>	<b>350,756</b>
<b>Surplus (Deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



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**2025 BUDGET CONSIDERATION  
Street Lighting  
3001 – 3009**

- ATTACHMENT(S): 1. 2025 Proposed Budget  
 2. 2025 – 2029 Financial Plan

**SERVICE DESCRIPTION:**

The purpose of this service is to facilitate street lighting to nine communities.

Annual costs of street lights within the service areas are recovered by a property value tax levied against the net taxable value of land and improvements, or by a parcel tax. In the case of the McLeod Lake Street Lighting Service, costs for additional street lights are recovered through a service agreement with the McLeod Lake Indian Band.

**STRATEGIC PRIORITIES ALIGNMENT:**

- |  |   |  |   |
|--|---|--|---|
| <input type="checkbox"/> Indigenous and Intergovernmental Partnerships | <input type="checkbox"/> Organizational Strength and Adaptability | <input checked="" type="checkbox"/> Quality Community Services | <input type="checkbox"/> Environmental Stewardship and Climate Action |
| <input type="checkbox"/> Awareness and Engagement                      | <input checked="" type="checkbox"/> Statutory or Routine Business |  |   |

**SERVICE DETAILS:**

Participants: Electoral Areas A, D, E, F and G

Participants	Electoral Area	*Parcel Tax or Requisition Limit	Debt
Syms Rd	A	\$ *2,580	None
Buckhorn	D	750	None
Pineview	D	None	None
Red Rock	D	None	None
Hixon	E	None	None
Shelley	F	10,025	None
Willow River	F	14,735	None
Bear Lake	G	None	None
McLeod Lake	G	11,450	None

**SERVICE WORKPLAN:**

- Maintain existing 277 street lights.
- Work with residents within the service areas to address their street lighting needs.

**CAPITAL PROJECTS:**

N/A

**BUDGET INFLUENCES/SIGNIFICANT VARIANCES:**

- BC Hydro’s BC electricity affordability credit that started in April 2024 will end in April 2025.
- Electricity costs are expected to decrease in 2025 and increase thereafter.

Respectfully submitted,

***“Cindy Paton”***

Cindy Paton  
Manager of Community Services

CP:sw



# Proposed Budget

## 10-3009 - SYMS ROAD STREET LIGHTING

Account Code	Account Description	2023 ACTUAL YTD	2024 APPROVED	2024 PROJECTED	2025 PROPOSED
<b>1 - REVENUES</b>					
03200	PARCEL TAX (LIMIT=\$2,580)	1,700	1,700	1,700	1,800
15000	PRIOR YEAR'S SURPLUS	66	90	95	0
	TOTAL	1,766	1,790	1,795	1,800
<b>2 - EXPENSES</b>					
38200	ELECTRICITY	1,601	1,700	1,600	1,600
41500	TRANSFER TO OPERATING RESERVE	70	90	195	200
	TOTAL	1,671	1,790	1,795	1,800
	Surplus/Deficit	95	0	0	0

## Five-Year Financial Plan: 2025-2029

### Function: 3009 - SYMS ROAD STREET LIGHTING Budget Stage: Proposed Budget

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
<b>Revenue Sources:</b>					
Requisition	-	-	-	-	-
Parcel Tax	1,800	1,850	1,900	1,950	2,000
Fees & Charges	-	-	-	-	-
Transfer from Reserves	-	-	-	-	-
Prior Year's Surplus	-	-	-	-	-
Borrowing Proceeds	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>1,800</b>	<b>1,850</b>	<b>1,900</b>	<b>1,950</b>	<b>2,000</b>
<b>Expenditures:</b>					
Operations	1,600	1,662	1,704	1,747	1,791
Capital	-	-	-	-	-
Debt Interest	-	-	-	-	-
Debt Principal	-	-	-	-	-
Transfer to Reserves	200	188	196	203	209
<b>Total Expenditures</b>	<b>1,800</b>	<b>1,850</b>	<b>1,900</b>	<b>1,950</b>	<b>2,000</b>
<b>Surplus (Deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



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**2025 BUDGET CONSIDERATION  
Nukko Lake Community Hall  
5004**

ATTACHMENT(S): 1. 2025 Proposed Budget  
 2. 2025 – 2029 Financial Plan

**SERVICE DESCRIPTION:**

The Nukko Lake Community Hall service was established in 1997. The purpose of this service is to provide for maintenance and improvements to the Nukko Lake Community Hall. The Nukko Lake Community Hall Community Consultation Committee is responsible for providing advice and recommendations on the community hall annual operating budget, capital purchases, long term financial planning and other matters which may be referred to it by the Regional District. A property use agreement is currently in place with the Nukko Lake Recreation Commission authorizing the Recreation Commission’s use of the lands for public recreational and cultural purposes.

The Nukko Lake Community Consultation Committee supports the budget as proposed and recommends approval.

**STRATEGIC PRIORITIES ALIGNMENT:**

- |  |   |  |   |
|--|---|--|---|
| <input type="checkbox"/> Indigenous and Intergovernmental Partnerships | <input type="checkbox"/> Organizational Strength and Adaptability | <input checked="" type="checkbox"/> Quality Community Services | <input type="checkbox"/> Environmental Stewardship and Climate Action |
| <input type="checkbox"/> Awareness and Engagement                      | <input checked="" type="checkbox"/> Statutory or Routine Business |  |   |

**SERVICE DETAILS:**

Participants: Service Area within Electoral Area A  
 Requisition Limit: Greater of \$2,950 or \$0.30 per \$1,000 (2025 limit \$46,821)  
 Debt Balance: None

**SERVICE WORKPLAN:**

- Maintaining core services of providing a facility that meets the needs of the community.
- Complete the roof project.
- Install water treatment system and upgrades to sewer system.
- Asset management strategy planning.

**CAPITAL PROJECTS:**

Project	Cost Estimate	Notes
Community Hall Water & Sewer System Upgrades (total project value \$172,402)	\$ 148,503	Funded from Community Works grant.
Roof Project (total project value \$48,916)	\$ 18,143	Funded from Community Works and NDIIT grant.
Total:	<u>\$ 166,646</u>	

**OVERALL FINANCIAL IMPACT:**

	<b>2024</b>	<b>2025</b>	<b>\$ Change</b>	<b>% Change</b>
Total Expenditure:	\$ 26,394	\$ 198,781	\$ 172,387	653.1 %
Requisition:	\$ 13,160	\$ 28,000	\$ 14,840	112.8 %

**BUDGET INFLUENCES/SIGNIFICANT VARIANCES:**

- Water and sewer system upgrades.
- Focus on significant increases to reserves for upcoming large capital projects such as replacing the furnace, windows, wheelchair ramp and sewer system.
- Completion of roof project funded by NDIIT and Community Works funding.

Respectfully submitted,

***“Cindy Paton”***

Cindy Paton  
Manager of Community Services

CP:sw

## Proposed Budget

### 10-5004 - NUKKO LAKE COMMUNITY HALL

Account Code	Account Description	2023 ACTUAL YTD	2024 APPROVED	2024 PROJECTED	2025 PROPOSED
<b>1 - REVENUES</b>					
11600	REQUISITION	12,535	13,160	13,160	28,000
12900	GRANT - OTHER	18,863	10,000	0	4,143
12965	GRANT-COMMUNITY WORKS FUND	11,910	0	23,899	162,503
15000	PRIOR YEAR'S SURPLUS	188	3,234	3,473	4,135
TOTAL		43,496	26,394	40,532	198,781
<b>2 - EXPENSES</b>					
25000	TELEPHONE	1,036	1,000	1,006	1,050
29000	INSURANCE	1,008	1,160	2,372	3,500
32400	MAINTENANCE-WATER MONITORING	70	600	70	5,000
32800	REPAIR & MAINT-BUILDING	1,768	3,500	3,550	4,062
38000	HEATING FUELS	2,865	3,500	3,000	3,300
38200	ELECTRICITY	2,502	3,000	2,500	2,850
39900	MISCELLANEOUS	0	100	0	373
41100	CAPITAL PURCHASES	30,773	10,000	23,899	166,646
41500	TRANSFER TO OPERATING RESERVE	0	3,534	0	12,000
TOTAL		40,023	26,394	36,397	198,781
Surplus/Deficit		3,473	0	4,135	0

## Five-Year Financial Plan: 2025-2029

### Function: 5004 - NUKKO LAKE COMMUNITY HALL Budget Stage: Proposed Budget

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
<b>Revenue Sources:</b>					
Requisition	28,000	28,000	29,400	30,280	31,188
Parcel Tax	-	-	-	-	-
Fees & Charges	-	-	-	-	-
Transfer from Reserves	162,503	-	-	-	-
Prior Year's Surplus	4,135	-	-	-	-
Borrowing Proceeds	-	-	-	-	-
Other Revenue	4,143	-	-	-	-
<b>Total Revenue</b>	<b>198,781</b>	<b>28,000</b>	<b>29,400</b>	<b>30,280</b>	<b>31,188</b>
<b>Expenditures:</b>					
Operations	20,135	21,910	21,860	22,280	23,188
Capital	166,646	-	-	-	-
Debt Interest	-	-	-	-	-
Debt Principal	-	-	-	-	-
Transfer to Reserves	12,000	6,090	7,540	8,000	8,000
<b>Total Expenditures</b>	<b>198,781</b>	<b>28,000</b>	<b>29,400</b>	<b>30,280</b>	<b>31,188</b>
<b>Surplus (Deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



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**2025 BUDGET CONSIDERATION  
Reid Lake Community Hall  
5009**

- ATTACHMENT(S): 1. 2025 Proposed Budget  
 2. 2025– 2029 Financial Plan

**SERVICE DESCRIPTION:**

The Reid Lake Community Hall service was established in 1999. The purpose of this service is to provide for the operation and maintenance of a community hall to serve the Reid Lake area. The Reid Lake Community Hall Community Consultation Committee has historically been responsible for providing advice and recommendations on the community hall annual operating budget, capital purchases, long term financial planning and other matters which may be referred to it by the Regional District. The property use agreement with the Reid Lake Community Association has lapsed and the hall is vacant and closed to the public. A preliminary building assessment has been conducted that has recommended that a structural engineer investigate the structural integrity of the building and that the roof be examined by a roofing specialist. A survey was distributed to all properties within the Reid Lake Community Hall Services Area in 2020 to gauge community interest in use of the hall. The results came back with no clear direction on how the community would like to proceed. A facility assessment review was conducted in 2021 with more community consultation expected to occur in the near future.

**STRATEGIC PRIORITIES ALIGNMENT:**

- |  |   |  |   |
|--|---|--|---|
| <input type="checkbox"/> Indigenous and Intergovernmental Partnerships | <input type="checkbox"/> Organizational Strength and Adaptability | <input checked="" type="checkbox"/> Quality Community Services | <input type="checkbox"/> Environmental Stewardship and Climate Action |
| <input type="checkbox"/> Awareness and Engagement                      | <input checked="" type="checkbox"/> Statutory or Routine Business |  |   |

**SERVICE DETAILS:**

Participants: Service Area within Electoral Area A  
 Requisition Limit: Greater of \$2,650 or \$0.50 per \$1,000 (2025 limit \$14,826)  
 Debt Balance: None

**SERVICE WORKPLAN:**

- Maintaining the core service of providing a facility that meets the needs of the community.
- Conduct further investigation and community consultation on the future of the service.

**CAPITAL PROJECTS:**

N/A

**OVERALL FINANCIAL IMPACT:**

	2024	2025	\$ Change	% Change
Total Expenditure:	\$ 9,653	\$ 7,980	\$ (1,673)	(17.3) %
Requisition:	\$ 5,220	\$ 5,480	\$ 260	5.0 %

**BUDGET INFLUENCES/SIGNIFICANT VARIANCES:**

- Decrease in expenditures in 2025 is due to lower prior year's surplus available to transfer to operating reserve.

Respectfully submitted,

***“Cindy Paton”***

Cindy Paton  
Manager of Community Services

CP:sw



# Proposed Budget

## 10-5009 - REID LAKE COMMUNITY HALL

Account Code	Account Description	2023 ACTUAL YTD	2024 APPROVED	2024 PROJECTED	2025 PROPOSED
<b>1 - REVENUES</b>					
11600	REQUISITION	5,220	5,220	5,220	5,480
15000	PRIOR YEAR'S SURPLUS	4,595	4,433	4,221	2,500
TOTAL		9,815	9,653	9,441	7,980
<b>2 - EXPENSES</b>					
29000	INSURANCE	582	670	657	770
32400	MAINTENANCE-WATER MONITORING	50	600	50	600
32800	REPAIRS & MAINT. - BUILDING	0	2,000	0	1,610
38200	ELECTRICITY	2,462	2,320	2,446	2,500
39900	MISCELLANEOUS	0	100	0	0
41500	TRANSFER TO OPERATING RESERVE	2,500	3,963	3,788	2,500
TOTAL		5,594	9,653	6,941	7,980
Surplus/Deficit		4,221	0	2,500	0

## Five-Year Financial Plan: 2025-2029

**Function: 5009 - REID LAKE COMMUNITY HALL**  
**Budget Stage: Proposed Budget**

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
<b>Revenue Sources:</b>					
Requisition	5,480	5,760	6,045	6,350	6,670
Parcel Tax	-	-	-	-	-
Fees & Charges	-	-	-	-	-
Transfer from Reserves	-	-	-	-	-
Prior Year's Surplus	2,500	-	-	-	-
Borrowing Proceeds	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>7,980</b>	<b>5,760</b>	<b>6,045</b>	<b>6,350</b>	<b>6,670</b>
<b>Expenditures:</b>					
Operations	5,480	5,760	6,045	6,350	6,670
Capital	-	-	-	-	-
Debt Interest	-	-	-	-	-
Debt Principal	-	-	-	-	-
Transfer to Reserves	2,500	-	-	-	-
<b>Total Expenditures</b>	<b>7,980</b>	<b>5,760</b>	<b>6,045</b>	<b>6,350</b>	<b>6,670</b>
<b>Surplus (Deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



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**2025 BUDGET REPORT  
FOR CONSIDERATION**

TO: Chair and Directors, Committee of the Whole

FROM: Cindy Paton, Manager of Community Services  
Melanie Perrin, Senior Manager of Public Safety Services  
Gina Layte Liston, Senior Manager of Environmental Services

DATE: January 8, 2025

SUBJECT: Electoral Area C Budgets

SUMMARY: Purpose: Consider and Approve 2025 Budget and Five-Year Financial Plan

Attachments:

1. 2025 Schedule of Local Service Proposed Budgets – Electoral Area C
2. 2025 – 2029 Financial Plan – Electoral Area C
3. Report – Beverly Fire Protection – 2405
4. 2025 Proposed Budget – Beverly Fire Protection – 2405
5. 2025 – 2029 Financial Plan – Beverly Fire Protection – 2405
6. Report – Chilako River/Nechako Rescue – 2501
7. 2025 Proposed Budget – Chilako River/Nechako Rescue – 2501
8. 2025 – 2029 Financial Plan – Chilako River/Nechako Rescue – 2501
9. Report – Miworth Community Facilities – 5015
10. 2025 Proposed Budget – Miworth Community Facilities – 5015
11. 2025 – 2029 Financial Plan – Miworth Community Facilities – 5015
12. Report – West Lake Community Sewer System – 9004
13. 2025 Proposed Budget – West Lake Community Sewer System – 9004
14. 2025 – 2029 Financial Plan – West Lake Community Sewer System – 9004

**RECOMMENDATION(S):**

1. THAT the report dated January 8, 2025 regarding “Electoral Area C Budgets” be received for information.
2. THAT the 2025 budgets as listed in the Schedule of Local Service Budgets – Electoral Area C be approved.
3. THAT the 2025 – 2029 Financial Plan for Local Service Budgets – Electoral Area C be approved.

ENTITLEMENT	HOW VOTE COUNTED
All 1 Director/1 vote	Majority
All 1 Director/1 vote	Majority
All 1 Director/1 vote	Majority

**BACKGROUND:**

The Schedule, 2025 – 2029 Financial Plan – Electoral Area C, 2025 Budget Consideration information, proposed budgets, and five-year financial plans for the local services funded from Electoral Area C are found following this report.

Respectfully submitted,

**“Cindy Paton”**

Cindy Paton  
Manager of Community Services

and

***“Melanie Perrin”***

Melanie Perrin  
Senior Manager of Public Safety Services

and

***“Gina Layte Liston”***

Gina Layte Liston  
Senior Manager of Environmental Services

CP:sw

**REGIONAL DISTRICT OF FRASER-FORT GEORGE**  
**Schedule**  
**Electoral Area C Local Service Budgets**  
**Administered by Public Safety, Community Services and Environmental Services**  
**Proposed 2025 Budgets**

<b>Electoral Area</b>	<b>Function</b>	<b>2025 Total Budget</b>	<b>2025 Requisition</b>	<b>2024 Requisition</b>	<b>% Increase (Decrease)</b>
<b>AREA C</b>					
<b>Public Safety</b>					
2405	Beverly Fire Protection	1,415,697	386,351	371,492	4.0%
2501	Chilako/Nechako Rescue Service	198,854	177,854	172,674	3.0%
<b>Community Services</b>					
5015	Miworth Community Facilities	33,176	26,700	26,700	0.0%
<b>Environmental Services</b>					
* 9004	West Lake Sewer System	61,228	19,000	19,000	0.0%
<b>TOTAL</b>		<b>\$ 1,708,955</b>	<b>\$ 609,905</b>	<b>\$ 589,866</b>	<b>3.4%</b>

\* Parcel Tax

REGIONAL DISTRICT OF FRASER-FORT GEORGE

Function: Electoral Area C  
 Five-Year Financial Plan  
 2025 - 2029

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
<b>Revenue Sources:</b>					
<b>Requisition:</b>					
Beverly Fire Protection	386,351	397,942	409,880	422,176	434,842
Chilako/Nechako Rescue Service	177,854	183,189	188,685	194,345	200,177
Miworth Community Facilities	26,700	26,700	26,700	26,700	26,700
	<b>590,905</b>	<b>607,831</b>	<b>625,265</b>	<b>643,221</b>	<b>661,719</b>
<b>Parcel Tax:</b>					
West Lake Sewer System	19,000	19,000	19,000	19,000	19,000
	<b>19,000</b>	<b>19,000</b>	<b>19,000</b>	<b>19,000</b>	<b>19,000</b>
<b>Fees &amp; Charges:</b>					
Beverly Fire Protection	2,000	2,000	2,000	2,000	-
West Lake Community Sewer System	12,728	13,618	14,571	15,591	16,685
	<b>14,728</b>	<b>15,618</b>	<b>16,571</b>	<b>17,591</b>	<b>16,685</b>
<b>Transfer from Reserves:</b>					
Beverly Fire Protection	1,026,146	-	-	-	-
Chilako/Nechako Rescue Service	21,000	-	-	-	-
West Lake Community Sewer System	29,500	3,954	15,828	2,650	2,000
	<b>1,076,646</b>	<b>3,954</b>	<b>15,828</b>	<b>2,650</b>	<b>2,000</b>
<b>Prior Year's Surplus:</b>					
Miworth Community Facilities	6,476	-	-	-	-
	<b>6,476</b>	-	-	-	-
<b>Other Revenue:</b>					
Beverly Fire Protection	1,200	-	-	-	-
	<b>1,200</b>	-	-	-	-
<b>Total Revenue</b>	<b>\$ 1,708,955</b>	<b>\$ 646,403</b>	<b>\$ 676,664</b>	<b>\$ 682,462</b>	<b>\$ 699,404</b>
<b>Expenditures:</b>					
<b>Operations:</b>					
Beverly Fire Protection	344,225	302,270	311,945	313,443	289,700
Chilako/Nechako Rescue Service	124,950	113,700	120,050	118,150	123,500
West Lake Community Sewer System	18,975	19,717	32,544	20,386	20,744
Miworth Community Facilities	18,176	15,700	15,700	15,700	15,700
	<b>506,326</b>	<b>451,387</b>	<b>480,239</b>	<b>467,679</b>	<b>449,644</b>
<b>Capital:</b>					
Beverly Fire Protection	983,146	-	-	-	-
West Lake Community Sewer System	25,000	-	-	-	-
	<b>1,008,146</b>	-	-	-	-
<b>Debt Interest:</b>					
West Lake Community Sewer System	10,815	10,815	10,815	10,815	10,815
	<b>10,815</b>	<b>10,815</b>	<b>10,815</b>	<b>10,815</b>	<b>10,815</b>
<b>Debt Principal:</b>					
West Lake Community Sewer System	6,040	6,040	6,040	6,040	6,040
	<b>6,040</b>	<b>6,040</b>	<b>6,040</b>	<b>6,040</b>	<b>6,040</b>
<b>Transfer to Reserves:</b>					
Beverly Fire Protection	88,326	97,672	99,935	110,733	145,142
Chilako/Nechako Rescue Service	73,904	69,489	68,635	76,195	76,677
West Lake Community Sewer System	398	-	-	-	86
Miworth Community Facilities	15,000	11,000	11,000	11,000	11,000
	<b>177,628</b>	<b>178,161</b>	<b>179,570</b>	<b>197,928</b>	<b>232,905</b>
<b>Total Expenditures</b>	<b>\$ 1,708,955</b>	<b>\$ 646,403</b>	<b>\$ 676,664</b>	<b>\$ 682,462</b>	<b>\$ 699,404</b>
<b>Surplus (Deficit)</b>	-	-	-	-	-



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## 2025 BUDGET CONSIDERATION Beverly Fire Protection 2405

- ATTACHMENT(S): 1. 2025 Proposed Budget  
2. 2025 – 2029 Financial Plan

### SERVICE DESCRIPTION:

The Beverly Fire Protection service was established in 1983 and provides fire protection to the Beverly and Mud River areas.

The Fire Protection service is undertaken by a complement of volunteer fire fighters who report, through their Fire Chief, to the Beverly Fire Protection Community Consultation Committee. The Committee is responsible for providing advice and recommendations on the fire department’s annual operating budget, capital purchases, long term financial planning, and other matters which may be referred to it by the Regional District.

The fire department is funded by a property value tax levied against the net taxable value of land and improvements within the service area.

The budget was prepared in consultation with the Fire Chief and the Beverly Fire Protection Community Consultation Committee.

The Beverly Fire Protection Community Consultation Committee supports the budget as proposed and recommends approval.

### STRATEGIC PRIORITIES ALIGNMENT:

- |  |   |  |   |
|--|---|--|---|
| <input type="checkbox"/> Indigenous and Intergovernmental Partnerships | <input type="checkbox"/> Organizational Strength and Adaptability | <input checked="" type="checkbox"/> Quality Community Services | <input type="checkbox"/> Environmental Stewardship and Climate Action |
| <input type="checkbox"/> Awareness and Engagement                      | <input checked="" type="checkbox"/> Statutory or Routine Business |  |   |

### SERVICE DETAILS:

Participants: Service Area within Electoral Area C  
Requisition Limit: Greater of \$110,000 or \$1.95 per \$1,000 (2025 limit 1,322,702)  
Debt Balance: None

### SERVICE WORKPLAN:

- Upgrade self-contained breathing apparatus packs.
- Replace the 1990 cab & chassis on the Tender 12 water tender apparatus.
- Continue developing the training grounds (phased project) and ongoing driveway repairs.
- Continue to upgrade lights on apparatus with LED lights.
- Replace hose repair machine.
- Purchase and install electric information/communication sign (split with Chilako River/Nechako Rescue Service).
- Take delivery of new frontline engine.

**CAPITAL PROJECTS:**

Project	Cost Estimate	Notes
Purchase New Frontline Engine (final payment in 2025, overall project value \$1,108,800)	\$ 533,146	Funded from reserve funds.
Replace SCBA units with newer used units	\$ 150,000	Funded from reserve funds.
Replace 1990 cab & chassis on Tender 12 unit	\$ 300,000	Funded from reserve funds.
Total:	\$ 983,146	

**OVERALL FINANCIAL IMPACT:**

	2024	2025	\$ Change	% Change
Total Expenditure:	\$ 859,638	\$ 1,415,697	\$ 556,059	64.7 %
Requisition:	\$ 371,492	\$ 386,351	\$ 14,859	4.0 %

**BUDGET INFLUENCES/SIGNIFICANT VARIANCES:**

- Budget supports continual upgrades and maintenance to equipment and fire hall property, maintaining current service levels and infrastructure planning in accordance with the Asset Management Strategy.
- Budget increase is due to two major capital purchases, as well as the final payment for new frontline engine, occurring in 2025.

Respectfully submitted,

***“Melanie Perrin”***

Melanie Perrin  
 Senior Manager of Public Safety Services

MP:mz



## Proposed Budget

### 10-2405 - BEAVERLY FIRE PROTECTION

Account Code	Account Description	2023 ACTUAL YTD	2024 APPROVED	2024 PROJECTED	2025 PROPOSED
<b>1 - REVENUES</b>					
03600	SALE OF SERVICES	446,262	2,000	393,612	2,000
09400	RECOVERIES	320	0	250	0
09700	FIRE PROTECTION SUPPLIES	2,388	0	11,491	0
11600	REQUISITION	360,672	371,492	371,492	386,351
12902	GRANT - UBCM	30,000	0	30,000	0
12965	GRANTS - CANADA COMMUNITY-BUILDING FUND	21,098	0	94,793	0
15500	FROM OPERATING RESERVE	0	43,000	0	493,000
15601	TRANS TRUCK REPLACEMENT RESERVE	575,782	443,146	0	533,146
15800	TRANSFER FROM FUNDS ON HAND	1,200	0	1,200	1,200
	<b>TOTAL</b>	<b>1,437,722</b>	<b>859,638</b>	<b>902,838</b>	<b>1,415,697</b>
<b>2 - EXPENSES</b>					
22500	WORKERS COMPENSATION	1,079	1,000	1,200	1,200
25000	TELEPHONE	1,572	1,800	1,600	1,800
25001	TELEPHONE - NEW HALL	1,761	2,000	1,800	2,000
25300	TELEPHONE-CELL	1,170	1,500	1,500	1,500
25500	FAX CHARGES	451	550	500	550
26000	TRAVEL	2,233	6,000	2,000	6,000
26200	VEHICLE OPERATIONS	46,532	46,300	46,300	40,000
26201	VEHICLE FUEL	13,173	0	0	0
26250	VEHICLE FUEL AND OIL	0	10,000	16,000	10,000
26260	VEHICLE INSURANCE	0	8,700	11,960	13,000
26800	COURIER SERVICES	231	600	400	600
27000	ADVERTISING	2,257	1,500	11,375	2,000
27100	PUBLIC EDUCATION PREVENTION	4,249	3,000	2,500	3,000
27200	PHOTOCOPYING CHARGES	4,158	4,500	4,500	4,500
27400	PRINTING & STATIONARY	862	400	400	400
27600	SUBSCRIPTIONS & PUBLICATIONS	4,259	4,000	4,000	4,000
28400	MEMBERSHIPS	864	3,000	6,500	4,500
28500	TRAINING & DEVELOPMENT	5,672	10,000	19,800	12,000
28565	CIS TRAINING-I/F BVFD	500	1,200	1,500	1,500
28600	FIREFIGHTER RECOGNITION AND RETENTION	3,358	4,000	6,000	5,000
29000	INSURANCE	1,425	3,000	5,546	5,700
29001	PROPERTY INSURANCE - NEW HALL	5,710	5,800	7,448	7,600
29800	INSURANCE-FIREFIGHTERS	11,569	13,200	11,755	13,200
30001	PROVINCIAL WILDFIRE EXPENSES	116,522	0	239,606	0
32400	MAINTENANCE-WATER MONITORING	250	250	450	450
32401	WATER MONITORING- NEW HALL	200	250	308	325
32500	MONITORING - HEALTH	247	500	0	500
32600	REPAIRS & MAINT-EQUIPMENT	27,931	52,000	30,000	52,000
32800	REPAIRS & MAINT-BUILDING	3,392	13,500	13,500	13,500
32801	REPAIR AND MAINT. - BUILDING NEW HALL	18,941	46,000	53,000	46,000
35000	FOOD & BEVERAGES	4,606	6,000	7,000	6,500
35700	LICENCES & PERMITS	970	1,000	1,012	1,100



Account Code	Account Description	2023 ACTUAL YTD	2024 APPROVED	2024 PROJECTED	2025 PROPOSED
36400	OFFICE SUPPLIES	1,901	3,500	4,500	3,500
37000	JANITORIAL SUPPLIES & SERVICES	478	700	900	700
37001	JANITORIAL SUPP. - NEW HALL	2,106	3,000	2,100	3,000
37200	CHEMICALS-GENERAL	0	3,000	5,605	3,000
38000	HEATING FUELS	2,451	3,200	3,200	3,200
38001	HEATING FUEL - NEW HALL	5,094	5,400	5,400	5,400
38200	ELECTRICITY	1,616	2,600	2,600	2,600
38201	ELECTRICITY - NEW HALL	5,589	6,300	6,300	6,300
38202	ELECTRICITY - MCBRIDE TIMBER RD	345	500	500	500
38203	ELECTRICITY - HEIGHTS RD	421	600	600	600
39000	SMALL TOOLS & EQUIPMENT	56,484	15,000	15,000	15,000
39100	SAFETY CLOTHING	17,909	16,742	25,000	25,000
39200	FIRST AID SUPPLIES	235	400	400	1,000
39500	INTERFACE/FORESTRY EQUIPMENT	17,065	8,000	11,660	8,000
40900	MINOR CAPITAL PURCHASES	26,534	0	54,093	0
41100	CAPITAL PURCHASES	575,782	533,146	40,700	983,146
41201	TFR TO TRUCK REPLACEMENT RESERVE	375,645	0	132,820	81,526
41500	TRANSFER TO OPERATING RESERVE	51,122	0	76,000	0
41570	TRANSFER TO ASSET MGMT RESERVE	6,800	0	0	6,800
43900	GRANTS-CALLOUTS & TRAINING	4,000	6,000	6,000	6,000
<b>TOTAL</b>		<b>1,437,722</b>	<b>859,638</b>	<b>902,838</b>	<b>1,415,697</b>
Surplus/Deficit		0	0	0	0

## Five-Year Financial Plan: 2025-2029

**Function: 2405 - BEAVERLY FIRE PROTECTION**  
**Budget Stage: Proposed Budget**

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
<b>Revenue Sources:</b>					
Requisition	386,351	397,942	409,880	422,176	434,842
Parcel Tax	-	-	-	-	-
Fees & Charges	2,000	2,000	2,000	2,000	-
Transfer from Reserves	1,026,146	-	-	-	-
Prior Year's Surplus	-	-	-	-	-
Borrowing Proceeds	-	-	-	-	-
Other Revenue	1,200	-	-	-	-
<b>Total Revenue</b>	<b>1,415,697</b>	<b>399,942</b>	<b>411,880</b>	<b>424,176</b>	<b>434,842</b>
<b>Expenditures:</b>					
Operations	344,225	302,270	311,945	313,443	289,700
Capital	983,146	-	-	-	-
Debt Interest	-	-	-	-	-
Debt Principal	-	-	-	-	-
Transfer to Reserves	88,326	97,672	99,935	110,733	145,142
<b>Total Expenditures</b>	<b>1,415,697</b>	<b>399,942</b>	<b>411,880</b>	<b>424,176</b>	<b>434,842</b>
<b>Surplus (Deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



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## 2025 BUDGET CONSIDERATION Chilako River/Nechako Rescue Service 2501

- ATTACHMENT(S): 1. 2025 Proposed Budget  
2. 2025 – 2029 Financial Plan

### SERVICE DESCRIPTION:

The purpose of this service is to provide road rescue and life-support services to accident victims within Electoral Area C. The Rescue Service is undertaken by a group of volunteers who report, through the Chilako/Nechako Rescue Coordinator, to the Chilako River-Nechako Rescue Service Community Consultation Committee. The Committee is responsible for providing advice and recommendations on the Rescue Service’s annual operating budget, capital purchases, long term financial planning, and other matters which may be referred to it by the Regional District.

The Rescue Service is funded by a property value tax levied against the net taxable value of land and improvements within the service area.

The budget was prepared in consultation with the Rescue Coordinator and the Community Consultation Committee.

The Chilako River-Nechako Rescue Service Community Consultation Committee supports the budget as proposed and recommends approval.

### STRATEGIC PRIORITIES ALIGNMENT:

- |  |   |  |   |
|--|---|--|---|
| <input type="checkbox"/> Indigenous and Intergovernmental Partnerships | <input type="checkbox"/> Organizational Strength and Adaptability | <input checked="" type="checkbox"/> Quality Community Services | <input type="checkbox"/> Environmental Stewardship and Climate Action |
| <input type="checkbox"/> Awareness and Engagement                      | <input checked="" type="checkbox"/> Statutory or Routine Business |  |   |

### SERVICE DETAILS:

Participants: Service Area within Electoral Area C  
Requisition Limit: Greater of \$19,500 or \$0.214 per \$1,000 (2025 limit \$230,607)  
Debt Balance: None

### SERVICE WORKPLAN:

- Continue to upgrade lights on apparatus with LED lights.
- Replace expiring personal protective equipment.
- Complete cab & chassis replacement project on Rescue 12 unit.
- Continue to develop training area.
- Purchase and install electrical information sign (split with Beverly Fire Protection).
- Continue to save funds to support apparatus replacement strategy.

### CAPITAL PROJECTS:

N/A

**OVERALL FINANCIAL IMPACT:**

	<b>2024</b>	<b>2025</b>	<b>\$ Change</b>	<b>% Change</b>
Total Expenditure:	\$ 193,674	\$ 198,854	\$ 5,180	2.7 %
Requisition:	\$ 172,674	\$ 177,854	\$ 5,180	3.0 %

**BUDGET INFLUENCES/SIGNIFICANT VARIANCES:**

- Budget supports continual upgrades and maintenance to equipment, maintaining current service levels and infrastructure planning in accordance with the Asset Management Strategy.
- Budget includes funds being transferred to Truck Replacement Reserve for future apparatus replacement.

Respectfully submitted,

***“Melanie Perrin”***

Melanie Perrin  
Senior Manager of Public Safety Services

MP:mz

# Proposed Budget

## 10-2501 - CHILAKO-NECHAKO RESCUE SERVICE

Account Code	Account Description	2023 ACTUAL YTD	2024 APPROVED	2024 PROJECTED	2025 PROPOSED
<b>1 - REVENUES</b>					
09400	RECOVERIES	6,242	0	24,143	0
11600	REQUISITION	166,033	172,674	172,674	177,854
15500	TRANSFER FROM OPERATING RESERVE	0	21,000	0	21,000
15605	TRANSFER FROM TRUCK REPL RESERVE	0	0	75,000	0
15616	DONATION FR FIRE DEPT ASSOC	7,500	0	0	0
TOTAL		179,775	193,674	271,817	198,854
<b>2 - EXPENSES</b>					
22500	WORKERS COMPENSATION	9	250	250	250
26000	TRAVEL	1,554	3,000	1,500	3,000
26200	VEHICLE OPERATIONS	20,613	23,800	15,000	15,000
26201	VEHICLE FUEL	4,427	0	0	0
26250	VEHICLE FUEL AND OIL	0	4,000	5,000	5,000
26260	VEHICLE INSURANCE	0	1,200	1,610	2,000
28400	MEMBERSHIPS	264	2,000	275	2,000
28500	TRAINING & DEVELOPMENT	2,770	7,000	7,000	7,000
28600	FIREFIGHTER RECOGNITION AND RETENTION	4,795	4,000	4,000	4,000
29000	INSURANCE	770	1,000	1,864	2,000
32500	MONITORING - HEALTH	0	500	100	500
32600	REPAIRS & MAINT-EQUIPMENT	4,237	9,000	9,000	9,000
32800	REPAIRS & MAINT-BUILDING	0	25,000	6,000	25,000
35000	FOOD & BEVERAGES	4,404	3,500	4,000	4,500
35700	LICENSES & PERMITS	0	200	0	200
37000	JANITORIAL SUPPLIES	0	500	500	500
39000	SMALL TOOLS & EQUIPMENT	31,477	19,400	14,900	10,000
39100	SAFETY CLOTHING	31,427	12,000	18,000	25,000
39200	FIRST AID SUPPLIES	4,616	4,000	1,000	4,000
39900	MISCELLANEOUS	29	0	0	0
40900	MINOR CAPITAL PURCHASES	20,915	4,900	0	0
41100	CAPITAL PURCHASES	0	0	100,000	0
41201	TFR TO TRUCK REPLACEMENT RESERVE	40,000	60,000	60,000	70,000
41500	TRANSFER TO OPERATING RESERVE	3,467	2,424	12,318	3,904
41570	TRANSFER TO ASSET MGMT RESERVE	0	0	3,500	0
43900	GRANT-CALLOUTS & TRAINING	4,000	6,000	6,000	6,000
TOTAL		179,775	193,674	271,817	198,854
Surplus/Deficit		0	0	0	0

## Five-Year Financial Plan: 2025-2029

**Function: 2501 - CHILAKO-NECHAKO RESCUE SERVICE**  
**Budget Stage: Proposed Budget**

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
<b>Revenue Sources:</b>					
Requisition	177,854	183,189	188,685	194,345	200,177
Parcel Tax	-	-	-	-	-
Fees & Charges	-	-	-	-	-
Transfer from Reserves	21,000	-	-	-	-
Prior Year's Surplus	-	-	-	-	-
Borrowing Proceeds	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>198,854</b>	<b>183,189</b>	<b>188,685</b>	<b>194,345</b>	<b>200,177</b>
<b>Expenditures:</b>					
Operations	124,950	113,700	120,050	118,150	123,500
Capital	-	-	-	-	-
Debt Interest	-	-	-	-	-
Debt Principal	-	-	-	-	-
Transfer to Reserves	73,904	69,489	68,635	76,195	76,677
<b>Total Expenditures</b>	<b>198,854</b>	<b>183,189</b>	<b>188,685</b>	<b>194,345</b>	<b>200,177</b>
<b>Surplus (Deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



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**2025 BUDGET CONSIDERATION  
Miworth Community Facilities  
5015**

- ATTACHMENT(S): 1. 2025 Proposed Budget  
2. 2025 – 2029 Financial Plan

**SERVICE DESCRIPTION:**

The Miworth Community Facilities Service was established in November 2022. The purpose of this service is to provide for the maintenance and long-term asset management of the Miworth Community Hall and Skating Rink properties. A property use agreement was updated and renewed in 2023 with the Miworth Community Association for the operation of both properties to reflect the responsibilities of the Community Association now that a taxable service is in place.

The Miworth Community Facilities Community Consultation Committee supports the budget as proposed and recommends approval.

**STRATEGIC PRIORITIES ALIGNMENT:**

- |  |   |  |   |
|--|---|--|---|
| <input type="checkbox"/> Indigenous and Intergovernmental Partnerships | <input type="checkbox"/> Organizational Strength and Adaptability | <input checked="" type="checkbox"/> Quality Community Services | <input type="checkbox"/> Environmental Stewardship and Climate Action |
| <input type="checkbox"/> Awareness and Engagement                      | <input checked="" type="checkbox"/> Statutory or Routine Business |  |   |

**SERVICE DETAILS:**

Participants: Service Area within Electoral Area C  
Requisition Limit: Greater of \$35,000 or \$0.29 per \$1,000 (2025 limit \$35,000)  
Debt Balance: None

**SERVICE WORKPLAN:**

- Maintaining core services of providing a facility that meets the needs of the community.
- Developing an asset management strategy.

**CAPITAL PROJECTS:**

N/A

**OVERALL FINANCIAL IMPACT:**

	2024	2025	\$ Change	% Change
Total Expenditure:	\$ 45,221	\$ 33,176	\$ (12,045)	(26.6) %
Requisition:	\$ 26,700	\$ 26,700	\$ 0	0.0 %



**BUDGET INFLUENCES/SIGNIFICANT VARIANCES:**

- Completed upgrades to recreation facilities.

Respectfully submitted,

***“Cindy Paton”***

Cindy Paton  
Manager of Community Services

CP:sw

# Proposed Budget

## 10-5015 - MIWORTH COMMUNITY FACILITIES

Account Code	Account Description	2023 ACTUAL YTD	2024 APPROVED	2024 PROJECTED	2025 PROPOSED
<b>1 - REVENUES</b>					
11600	REQUISITION	30,650	26,700	26,700	26,700
12965	GRANT-COMMUNITY WORKS FUND	22,573	17,427	9,545	0
15000	PRIOR YEAR'S SURPLUS	0	1,094	2,300	6,476
	<b>TOTAL</b>	<b>53,223</b>	<b>45,221</b>	<b>38,545</b>	<b>33,176</b>
<b>2 - EXPENSES</b>					
25800	INTERNET CHARGES	110	750	750	800
29000	INSURANCE	498	2,000	2,464	2,600
32400	MANTENANCE - WATER MONITORING	50	50	50	50
32800	R & M-BUILDING	8,726	10,350	5,500	11,426
38000	HEATING FUELS	1,739	2,200	1,500	2,000
38200	ELECTRICITY	827	1,400	1,260	1,300
41100	CAPITAL PURCHASES	22,573	17,427	9,545	0
41500	TRANSFER TO OPERATING RESERVE	1,500	11,044	11,000	15,000
58700	FEASIBILITY STUDY	14,901	0	0	0
	<b>TOTAL</b>	<b>50,923</b>	<b>45,221</b>	<b>32,069</b>	<b>33,176</b>
	Surplus/Deficit	2,300	0	6,476	0

## Five-Year Financial Plan: 2025-2029

**Function: 5015 - MIWORTH COMMUNITY FACILITIES**  
**Budget Stage: Proposed Budget**

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
<b>Revenue Sources:</b>					
Requisition	26,700	26,700	26,700	26,700	26,700
Parcel Tax	-	-	-	-	-
Fees & Charges	-	-	-	-	-
Transfer from Reserves	-	-	-	-	-
Prior Year's Surplus	6,476	-	-	-	-
Borrowing Proceeds	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>33,176</b>	<b>26,700</b>	<b>26,700</b>	<b>26,700</b>	<b>26,700</b>
<b>Expenditures:</b>					
Operations	18,176	15,700	15,700	15,700	15,700
Capital	-	-	-	-	-
Debt Interest	-	-	-	-	-
Debt Principal	-	-	-	-	-
Transfer to Reserves	15,000	11,000	11,000	11,000	11,000
<b>Total Expenditures</b>	<b>33,176</b>	<b>26,700</b>	<b>26,700</b>	<b>26,700</b>	<b>26,700</b>
<b>Surplus (Deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



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## 2025 BUDGET CONSIDERATION West Lake Community Sewer System 9004

- ATTACHMENT(S): 1. 2025 Proposed Budget  
2. 2025 – 2029 Financial Plan

### SERVICE DESCRIPTION:

The West Lake Community Sanitary Sewer System provides for the operation of a community sewer system to serve the residents in the West Lake Estates and Flynn Road. Since 2007, the Regional District of Fraser-Fort George has operated the collection and lagoon treatment facility in accordance with the *BC Municipal Wastewater Regulation*. The system consists of low-pressure grinder pumps with tanks which flows into a collection main. Treatment is a three-cell lagoon system with spray irrigation as the approved method of disposal of the treated effluent.

Currently, there are nineteen (19) residential properties connected including the Nadsilnich (West Lake) Community Hall. There are fifteen (15) parcel tax properties with fourteen (14) that are exempt.

This service is funded by a combination of user fees and a parcel tax levied against each parcel liable to taxation for Regional Hospital District purposes.

### STRATEGIC PRIORITIES ALIGNMENT:

- |  |   |  |   |
|--|---|--|---|
| <input type="checkbox"/> Indigenous and Intergovernmental Partnerships | <input type="checkbox"/> Organizational Strength and Adaptability | <input checked="" type="checkbox"/> Quality Community Services | <input type="checkbox"/> Environmental Stewardship and Climate Action |
| <input type="checkbox"/> Awareness and Engagement                      | <input checked="" type="checkbox"/> Statutory or Routine Business |  |   |

### SERVICE DETAILS:

- No. of Connections: Eighteen (18) residential customers and one (1) institutional customer
- Annual User Fee: \$669.93 (residential and institutional)
- Participants: Fifteen (15) properties in the West Lake Estates area within Electoral Area C and fourteen (14) exempt properties
- Parcel Tax Limit: \$53,560 (current rate is \$1,266.67 annually per parcel)
- Debt Balance: MFA Issue No. 104 for \$119,706. Final Payment: November 2033.

### SERVICE WORKPLAN:

- Monitor, operate, and maintain collection, lagoon and treatment infrastructure;
- Spray irrigation operations for 2025 spray season including effluent quality sampling and monitoring;
- Work with consultant to complete a sludge blanket analysis;
- Installation of an aerator for more effective effluent treatment; and,
- Asset management planning including implementation of asset inventory and condition assessments.

**CAPITAL PROJECTS:**

Project	Cost Estimate	Notes
Aerator Installation	\$ 25,000	Funded from reserve.
Total:	<u>\$ 25,000</u>	

**OVERALL FINANCIAL IMPACT:**

	2024	2025	\$ Change	% Change
Total Expenditure:	\$ 45,516	\$ 61,228	\$ 15,712	34.5 %
Parcel Tax:	\$ 19,000	\$ 19,000	\$ 0	0.0 %

**BUDGET INFLUENCES/SIGNIFICANT VARIANCES:**

- Administration has reviewed the community water and sewer system bylaws with respect to the current rates and fees and the 2025 budgets have been adjusted to reflect the proposed changes.
  - Actuals may be lower in past years as there have been discounts identified in the bylaws that are proposed to be removed in 2025.
- User fee rates have remained the same since 2013. Total parcel taxes last changed in 2009. With increasing costs of operating and maintaining a sewer system, more stringent regulations (increasing monitoring and sampling), and aging infrastructure; it is necessary to increase the user fee.
  - It is proposed that the user fees will have a 7% increase each year over the next five-year financial plan.
  - Parcel taxes are being utilized for debt repayment. This budget will be monitored to determine when increases will be necessary for parcel taxes.
- Future budgets will need to consider asset management replacement and refurbishment costs and provide funds each year to reserves so that when capital costs are needed that there are the appropriate reserve funds available to cover these expenses.
- Transfer for salaries has been increased to take into consideration the time spent by certified staff to conduct the spray irrigation monitoring and operations.
- Planning and capital projects have been included in the 2025 budget which will impact the five (5) year financial plan also taking into consideration the desktop facility condition assessments completed in 2024.
  - Projects in 2025:
    - Installation of an aerator (25,000)
    - Sludge blanket analysis (\$4,500)

Respectfully submitted,

***“Gina Layte Liston”***

Gina Layte Liston  
 Senior Manager of Environmental Services

GLL:jt

# Proposed Budget

## 40-9004 - WEST LAKE COMMUNITY SEWER SYSTEM

Account Code	Account Description	2023 ACTUAL YTD	2024 APPROVED	2024 PROJECTED	2025 PROPOSED
<b>1 - REVENUES</b>					
03000	USER FEES	10,926	11,420	10,988	12,728
03200	PARCEL TAXES	19,000	19,000	19,000	19,000
15000	PRIOR YEAR'S SURPLUS	6,792	10,096	10,552	0
15600	FROM EQUIPMENT RESERVE	0	0	0	25,000
15606	TRANSFER FROM NCPG RESERVE	0	5,000	5,600	4,500
TOTAL		36,718	45,516	46,140	61,228
<b>2 - EXPENSES</b>					
26800	COURIER SERVICES	10	500	0	200
28200	CONSULTANTS	0	0	0	4,500
28201	CONSULTANTS-ENGINEERING	0	5,000	5,600	0
28400	MEMBERSHIPS	0	100	0	100
28500	TRAINING & DEVELOPMENT	102	100	328	200
28700	CONFERENCES	0	500	0	300
29000	INSURANCE	153	200	173	250
30900	CONTRACT SERVICES	0	0	0	2,000
32500	EFFLUENT MONITORING	100	1,000	212	1,000
32600	REPAIR & MAINT-EQUIP	16	2,500	16	2,000
32800	REPAIR & MAINT-BUILDING	0	750	0	0
32900	REPAIR & MAINT-LAGOON	0	2,500	1,094	1,500
35700	LICENSES & PERMITS	221	250	221	250
38200	ELECTRICITY	575	2,157	438	1,000
39000	SMALL TOOLS & EQUIPMENT	725	750	320	400
39100	SAFETY CLOTHING	171	200	171	100
41100	CAPITAL PURCHASES OVER \$25,000	0	0	0	25,000
41200	TRANSFER TO EQMT RESERVE	5,000	6,675	5,000	398
41400	TRANSFER TO SPECIAL PROJECTS (SALARY)	3,000	3,000	3,000	5,175
41500	TRANSFER TO OP RESERVE	2,759	6,000	12,713	0
46600	DEBENTURE INTEREST	7,294	7,294	10,815	10,815
47000	DEBENTURE PRINCIPAL	6,039	6,040	6,039	6,040
TOTAL		26,165	45,516	46,140	61,228
Surplus/Deficit		10,552	0	0	0

## Five-Year Financial Plan: 2025-2029

**Function: 9004 - WEST LAKE COMMUNITY SEWER SYSTEM**  
**Budget Stage: Proposed Budget**

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
<b>Revenue Sources:</b>					
Requisition	-	-	-	-	-
Parcel Tax	19,000	19,000	19,000	19,000	19,000
Fees & Charges	12,728	13,618	14,571	15,591	16,685
Transfer from Reserves	29,500	3,954	15,828	2,650	2,000
Prior Year's Surplus	-	-	-	-	-
Borrowing Proceeds	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>61,228</b>	<b>36,572</b>	<b>49,399</b>	<b>37,241</b>	<b>37,685</b>
<b>Expenditures:</b>					
Operations	18,975	19,717	32,544	20,386	20,744
Capital	25,000	-	-	-	-
Debt Interest	10,815	10,815	10,815	10,815	10,815
Debt Principal	6,040	6,040	6,040	6,040	6,040
Transfer to Reserves	398	-	-	-	86
<b>Total Expenditures</b>	<b>61,228</b>	<b>36,572</b>	<b>49,399</b>	<b>37,241</b>	<b>37,685</b>
<b>Surplus (Deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



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## **2025 BUDGET REPORT FOR CONSIDERATION**

TO: Chair and Directors, Committee of the Whole

FROM: Cindy Paton, Manager of Community Services  
Melanie Perrin, Senior Manager of Public Safety Services  
Gina Layte Liston, Senior Manager of Environmental Services

DATE: January 8, 2025

SUBJECT: Electoral Area D Budgets

SUMMARY: Purpose: Consider and Approve 2025 Budget and Five-Year Financial Plan

Attachments:

1. 2025 Schedule of Local Service Proposed Budgets – Electoral Area D
2. 2025 – 2029 Financial Plan – Electoral Area D
3. Report – Buckhorn Fire Protection – 2402
4. 2025 Proposed Budget – Buckhorn Fire Protection – 2402
5. 2025 – 2029 Financial Plan – Buckhorn Fire Protection – 2402
6. Report – Pineview Fire Protection – 2403
7. 2025 Proposed Budget – Pineview Fire Protection – 2403
8. 2025 – 2029 Financial Plan – Pineview Fire Protection – 2403
9. Report – Red Rock/Stoner Fire Protection – 2411
10. 2025 Proposed Budget – Red Rock/Stoner Fire Protection – 2411
11. 2025 – 2029 Financial Plan – Red Rock/Stoner Fire Protection – 2411
12. Report – Area D Rescue – 2502
13. 2025 Proposed Budget – Area D Rescue – 2502
14. 2025 – 2029 Financial Plan – Area D Rescue – 2502
15. Report – Street Lighting – 3001 – 3009
16. 2025 Proposed Budget – Pineview Street Lighting – 3003
17. 2025 – 2029 Financial Plan – Pineview Street Lighting – 3003
18. 2025 Proposed Budget – Red Rock Street Lighting – 3004
19. 2025 – 2029 Financial Plan – Red Rock Street Lighting – 3004
20. 2025 Proposed Budget – Buckhorn Street Lighting – 3005
21. 2025 – 2029 Financial Plan – Buckhorn Street Lighting – 3005
22. Report – Blackburn Water System – 8003
23. 2025 Proposed Budget – Blackburn Water System – 8003
24. 2025 – 2029 Financial Plan – Blackburn Water System – 8003
25. Report – Tabor Lake Sewer System – 9001
26. 2025 Proposed Budget – Tabor Lake Sewer System – 9001
27. 2025 – 2029 Financial Plan – Tabor Lake Sewer System – 9001
28. Report – Buckhorn Sewer System – 9002
29. 2025 Proposed Budget – Buckhorn Sewer System – 9002
30. 2025 – 2029 Financial Plan – Buckhorn Sewer System – 9002
31. Report – Bendixon Community Sewer System – 9003
32. 2025 Proposed Budget – Bendixon Community Sewer System – 9003
33. 2025 – 2029 Financial Plan – Bendixon Community Sewer System – 9003



**RECOMMENDATION(S):**

1. THAT the report dated January 8, 2025 regarding “Electoral Area D Budgets” be received for information.
2. THAT the 2025 budgets as listed in the Schedule of Local Service Budgets – Electoral Area D be approved.
3. THAT the 2025 – 2029 Financial Plan for Local Service Budgets – Electoral Area D be approved.

ENTITLEMENT	HOW VOTE COUNTED
All 1 Director/1 vote	Majority
All 1 Director/1 vote	Majority
All 1 Director/1 vote	Majority

**BACKGROUND:**

The Schedule, 2025 – 2029 Financial Plan – Electoral Area D, 2025 Budget Consideration information, proposed budgets, and five-year financial plans for the local services funded from Electoral Area D are found following this report.

Respectfully submitted,

**“Cindy Paton”**

Cindy Paton  
Manager of Community Services

and

**“Melanie Perrin”**

Melanie Perrin  
Senior Manager of Public Safety Services

and

**“Gina Layte Liston”**

Gina Layte Liston  
Senior Manager of Environmental Services

CP:sw

**REGIONAL DISTRICT OF FRASER-FORT GEORGE**  
**Schedule**  
**Electoral Area D Local Service Budgets**  
**Administered by Public Safety, Community Services and Environmental Services**  
**Proposed 2025 Budgets**

<b>Electoral Area</b>	<b>Function</b>	<b>2025 Total Budget</b>	<b>2025 Requisition</b>	<b>2024 Requisition</b>	<b>% Increase (Decrease)</b>
<b>AREA D</b>					
<b>Public Safety</b>					
2402	Buckhorn Fire Protection	496,115	296,115	287,490	3.0%
2403	Pineview Fire Protection	336,873	271,263	260,830	4.0%
2411	Red Rock/Stoner Fire Protection	208,643	208,643	198,708	5.0%
2502	Area D Rescue Service	228,233	198,233	194,346	2.0%
<b>Community Services</b>					
3003	Pineview Street Lighting	24,718	23,484	23,484	0.0%
3004	Red Rock Street Lighting	2,197	1,610	1,610	0.0%
3005	Buckhorn Street Lighting	660	-	-	0.0%
<b>Environmental Services</b>					
8003	Blackburn Water System	20,359	-	-	0.0%
*	9001 Tabor Lake Sewer System	179,682	30,950	30,950	0.0%
*	9002 Buckhorn Sewer System	55,660	23,120	23,120	0.0%
*	9003 Bendixon Rd Sewer System	54,691	15,300	15,300	0.0%
<b>TOTAL</b>		<b>\$ 1,607,831</b>	<b>\$ 1,068,718</b>	<b>\$ 1,035,838</b>	<b>3.2%</b>

\* Parcel Tax

REGIONAL DISTRICT OF FRASER-FORT GEORGE

Function: Electoral Area D  
 Five-Year Financial Plan  
 2025 - 2029

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
<b>Revenue Sources:</b>					
<b>Requisition:</b>					
Buckhorn Fire Protection	296,115	304,998	314,148	323,573	333,280
Pineview Fire Protection	271,263	282,114	293,398	305,134	317,340
Red Rock/Stoner Fire Protection	208,643	216,988	225,668	234,695	244,083
Area D Rescue Service	198,233	202,198	206,242	210,366	214,574
Pineview Street Lighting	23,484	23,484	23,484	23,484	23,484
Red Rock Street Lighting	1,610	1,610	1,610	1,610	1,610
	<b>999,348</b>	<b>1,031,392</b>	<b>1,064,550</b>	<b>1,098,862</b>	<b>1,134,371</b>
<b>Parcel Tax:</b>					
Tabor Lake Community Sewer System	30,950	32,450	34,075	35,777	37,565
Buckhorn Community Sewer System	23,120	23,120	23,120	23,120	23,120
Bendixon Road Community Sewer System	15,300	15,300	15,300	15,300	15,300
	<b>69,370</b>	<b>70,870</b>	<b>72,495</b>	<b>74,197</b>	<b>75,985</b>
<b>Fees &amp; Charges:</b>					
Blackburn Water System	20,359	21,784	23,209	25,640	27,435
Tabor Lake Community Sewer System	29,250	31,298	33,489	35,832	38,340
Buckhorn Community Sewer System	13,973	14,672	15,406	16,176	16,985
Bendixon Road Community Sewer System	9,891	9,891	9,891	9,891	9,891
	<b>73,473</b>	<b>77,645</b>	<b>81,995</b>	<b>87,539</b>	<b>92,651</b>
<b>Transfer from Reserves:</b>					
Buckhorn Fire Protection	200,000	330,000	-	-	-
Pineview Fire Protection	-	-	669,723	-	-
Area D Rescue Service	30,000	-	856,000	-	-
Buckhorn Street Lighting	73	93	113	133	153
Tabor Lake Community Sewer System	119,482	926	953	987	1,023
Buckhorn Community Sewer System	18,567	-	-	-	-
Bendixon Road Community Sewer System	29,500	-	8,839	-	-
	<b>397,622</b>	<b>331,019</b>	<b>1,535,628</b>	<b>1,120</b>	<b>1,176</b>
<b>Prior Year's Surplus:</b>					
Pineview Fire Protection	42,000	-	-	-	-
	<b>42,000</b>	-	-	-	-
<b>Other Revenue:</b>					
Pineview Fire Protection	23,610	-	-	-	-
Pineview Street Lighting	1,234	1,234	1,234	1,234	1,234
Red Rock Street Lighting	587	587	587	587	587
Buckhorn Street Lighting	587	587	587	587	587
	<b>26,018</b>	<b>2,408</b>	<b>2,408</b>	<b>2,408</b>	<b>2,408</b>
<b>Total Revenue</b>	<b>\$ 1,607,831</b>	<b>\$ 1,513,334</b>	<b>\$ 2,757,076</b>	<b>\$ 1,264,126</b>	<b>\$ 1,306,591</b>

REGIONAL DISTRICT OF FRASER-FORT GEORGE

Function: Electoral Area D  
 Five-Year Financial Plan  
 2025 - 2029

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
<b>Expenditures:</b>					
<b>Operations:</b>					
Buckhorn Fire Protection	197,370	219,748	233,345	234,020	240,880
Pineview Fire Protection	236,450	222,750	228,121	228,625	231,325
Red Rock/Stoner Fire Protection	155,500	170,650	171,850	174,000	179,400
Area D Rescue Service	118,233	123,400	147,300	148,450	136,200
Pineview Street Lighting	19,400	20,952	21,502	22,042	22,593
Red Rock Street Lighting	1,460	1,578	1,618	1,658	1,700
Buckhorn Street Lighting	660	680	700	720	740
Blackburn Water System	20,359	21,784	23,209	25,640	27,435
Tabor Lake Community Sewer System	144,167	60,112	60,830	61,580	62,371
Buckhorn Community Sewer System	55,660	16,316	16,526	16,749	16,976
Bendixon Road Community Sewer System	18,541	19,278	29,576	19,886	20,194
	<b>967,800</b>	<b>877,248</b>	<b>934,577</b>	<b>933,370</b>	<b>939,814</b>
<b>Capital:</b>					
Buckhorn Fire Protection	200,000	415,250	-	-	-
Pineview Fire Protection	30,000	-	735,000	-	-
Area D Rescue Service	30,000	-	856,000	-	-
Tabor Lake Community Sewer System	25,000	-	-	-	-
Bendixon Road Community Sewer System	25,000	-	-	-	-
	<b>310,000</b>	<b>415,250</b>	<b>1,591,000</b>	-	-
<b>Transfer to Reserves:</b>					
Buckhorn Fire Protection	98,745	-	80,803	89,553	92,400
Pineview Fire Protection	70,423	59,364	-	76,509	86,015
Red Rock/Stoner Fire Protection	53,143	46,338	53,818	60,695	64,683
Area D Rescue Service	80,000	78,798	58,942	61,916	78,374
Pineview Street Lighting	5,318	3,766	3,216	2,676	2,125
Red Rock Street Lighting	737	619	579	539	497
Tabor Lake Community Sewer System	10,515	4,562	7,687	11,016	14,557
Buckhorn Community Sewer System	-	21,476	22,000	22,547	23,129
Bendixon Road Community Sewer System	11,150	5,913	4,454	5,305	4,997
	<b>330,031</b>	<b>220,836</b>	<b>231,499</b>	<b>330,756</b>	<b>366,777</b>
<b>Total Expenditures</b>	<b>\$ 1,607,831</b>	<b>\$ 1,513,334</b>	<b>\$ 2,757,076</b>	<b>\$ 1,264,126</b>	<b>\$ 1,306,591</b>
<b>Surplus (Deficit)</b>	-	-	-	-	-



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## 2025 BUDGET CONSIDERATION Buckhorn Fire Protection 2402

- ATTACHMENT(S): 1. 2025 Proposed Budget  
2. 2025 – 2029 Financial Plan

### SERVICE DESCRIPTION:

The Buckhorn Fire Protection service was established in 1972 and provides fire protection to the community of Buckhorn.

The Fire Protection service is undertaken by a complement of volunteer fire fighters who report, through their Fire Chief, to the Buckhorn Fire Protection Community Consultation Committee. The Committee is responsible for providing advice and recommendations on the fire department’s annual operating budget, capital purchases, long term financial planning, and other matters which may be referred to it by the Regional District.

The fire department is funded by a property value tax levied against the net taxable value of land and improvements within the service area.

The budget was prepared in consultation with the Fire Chief and the Buckhorn Fire Protection Community Consultation Committee.

The Buckhorn Fire Protection Community Consultation Committee supports the budget as proposed and recommends approval.

### STRATEGIC PRIORITIES ALIGNMENT:

- |  |   |  |   |
|--|---|--|---|
| <input type="checkbox"/> Indigenous and Intergovernmental Partnerships | <input type="checkbox"/> Organizational Strength and Adaptability | <input checked="" type="checkbox"/> Quality Community Services | <input type="checkbox"/> Environmental Stewardship and Climate Action |
| <input type="checkbox"/> Awareness and Engagement                      | <input checked="" type="checkbox"/> Statutory or Routine Business |  |   |

### SERVICE DETAILS:

Participants: Service Area within Electoral Area D  
Requisition Limit: None  
Debt Balance: None

### SERVICE WORKPLAN:

- Place order for new frontline water tender in 2025.
- Continue to build wildland interface firefighting equipment inventory.
- Plan for future asset upgrades and replacement needs.
- Allocate as much funds as possible towards new water tender purchase.

**CAPITAL PROJECTS:**

Project	Cost Estimate	Notes
New Frontline Water Tender – progress payment in 2025 (total project value \$615,250)	\$ 200,000	Funded from reserve funds.
Total:	\$ 200,000	

**OVERALL FINANCIAL IMPACT:**

	2024	2025	\$ Change	% Change
Total Expenditure:	\$ 1,124,680	\$ 496,115	\$ (628,565)	(55.9) %
Requisition:	\$ 287,490	\$ 296,115	\$ 8,625	3.0 %

**BUDGET INFLUENCES/SIGNIFICANT VARIANCES:**

- Budget supports continual upgrades and maintenance to equipment, maintaining current service levels and infrastructure planning in accordance with the Asset Management Strategy.
- Overall budget decrease is due to the new frontline engine purchase occurring in 2024.

Respectfully submitted,

***“Melanie Perrin”***

Melanie Perrin  
 Senior Manager of Public Safety Services

MP:mz

## Proposed Budget

### 10-2402 - BUCKHORN FIRE PROTECTION

Account Code	Account Description	2023 ACTUAL YTD	2024 APPROVED	2024 PROJECTED	2025 PROPOSED
<b>1 - REVENUES</b>					
11600	REQUISITION	279,117	287,490	287,490	296,115
12902	GRANT - UBCM	30,000	0	30,000	0
12965	GRANTS - CANADA COMMUNITY-BUILDING FUND	14,344	0	39,716	0
15601	FROM TRUCK REPLACEMENT RESERVE	257,981	776,790	581,669	200,000
15616	DONATION FR FIRE DEPT ASSOC	9,568	60,400	83,948	0
	<b>TOTAL</b>	<b>591,010</b>	<b>1,124,680</b>	<b>1,022,823</b>	<b>496,115</b>
<b>2 - EXPENSES</b>					
22500	WORKERS COMPENSATION	603	660	760	800
22550	EMPLOYER HEALTH TAX	257	270	257	270
25000	TELEPHONE	1,537	2,100	1,566	2,000
25300	TELEPHONE-MOBILE RADIO	3,525	2,500	1,930	2,500
25500	FAX CHARGES	601	600	600	600
26000	TRAVEL	6,851	6,000	5,500	6,000
26200	VEHICLE OPERATIONS	35,635	30,000	25,000	30,000
26201	VEHICLE FUEL	3,901	0	0	0
26250	VEHICLE FUEL AND OIL	0	6,000	5,000	6,000
26260	VEHICLE INSURANCE	0	4,200	5,410	5,600
26800	COURIER SERVICES	0	100	100	100
27000	ADVERTISING	0	500	500	500
27100	FIRE PREVENTION EDUCATION	0	2,000	2,000	2,000
27600	SUBSCRIPTIONS & PUBLICATIONS	1,117	500	422	500
28400	MEMBERSHIPS	1,028	1,200	1,150	1,200
28500	TRAINING & DEVELOPMENT	9,329	8,000	6,000	8,000
28501	TRAINING-CIS MANAGEMENT	0	0	500	500
28600	FIREFIGHTER RECOGNITION AND RETENTION	2,683	3,000	3,000	3,000
29000	INSURANCE	3,887	3,900	5,631	5,800
29800	INSURANCE-FIREFIGHTERS	7,017	9,400	9,026	9,400
30000	HONORARIUM	20,100	20,100	20,100	20,100
30300	CLERICAL SERVICES	850	2,000	1,500	2,000
32500	MONITORING-HEALTH	0	1,000	0	1,000
32600	REPAIRS & MAINT-EQUIPMENT	13,874	13,000	10,000	13,000
32800	REPAIRS & MAINT-BUILDING	24,039	24,400	58,000	14,000
33200	RENTALS	3,600	3,600	4,200	4,200
35000	FOOD & BEVERAGES	2,834	3,500	3,500	3,500
35700	LICENCES & PERMITS	188	200	197	200
36400	SUPPLIES-OFFICE	1,409	2,000	700	2,000
37000	JANITORIAL SUPPLIES & SERVICES	1,450	3,000	3,000	3,000
37200	CHEMICALS	0	2,000	8,452	2,000
37300	BREATHING AIR / OXYGEN	431	800	500	800
38000	HEATING FUELS	2,881	3,200	3,000	3,200
38200	ELECTRICITY	4,948	5,400	5,200	5,400
38400	WATER CHARGES	451	500	496	500
39000	SMALL TOOLS & EQUIPMENT	29,322	10,000	25,500	10,000



<b>Account Code</b>	<b>Account Description</b>	<b>2023 ACTUAL YTD</b>	<b>2024 APPROVED</b>	<b>2024 PROJECTED</b>	<b>2025 PROPOSED</b>
39100	SAFETY CLOTHING	30,102	12,000	25,000	14,000
39200	FIRST AID SUPPLIES	1,656	2,000	2,500	2,000
39500	INTERFACE/FORESTRY EQUIPMENT	0	1,500	0	1,500
39900	MISCELLANEOUS	0	200	200	200
40900	MINOR CAPITAL PURCHASES	14,344	0	39,716	0
41100	CAPITAL PURCHASES	257,981	882,947	631,669	200,000
41201	TFR TO TRUCK REPLACEMENT RESERVE	85,405	40,403	95,041	98,745
41570	TRANSFER TO ASSET MGMT RESERVE	2,644	0	0	0
43900	GRANTS-CALLOUTS & TRAINING	14,530	10,000	10,000	10,000
<b>TOTAL</b>		<b>591,010</b>	<b>1,124,680</b>	<b>1,022,823</b>	<b>496,115</b>
Surplus/Deficit		0	0	0	0



## Five-Year Financial Plan: 2025-2029

**Function: 2402 - BUCKHORN FIRE PROTECTION**  
**Budget Stage: Proposed Budget**

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
<b>Revenue Sources:</b>					
Requisition	296,115	304,998	314,148	323,573	333,280
Parcel Tax	-	-	-	-	-
Fees & Charges	-	-	-	-	-
Transfer from Reserves	200,000	330,000	-	-	-
Prior Year's Surplus	-	-	-	-	-
Borrowing Proceeds	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>496,115</b>	<b>634,998</b>	<b>314,148</b>	<b>323,573</b>	<b>333,280</b>
<b>Expenditures:</b>					
Operations	197,370	219,748	233,345	234,020	240,880
Capital	200,000	415,250	-	-	-
Debt Interest	-	-	-	-	-
Debt Principal	-	-	-	-	-
Transfer to Reserves	98,745	-	80,803	89,553	92,400
<b>Total Expenditures</b>	<b>496,115</b>	<b>634,998</b>	<b>314,148</b>	<b>323,573</b>	<b>333,280</b>
<b>Surplus (Deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



# REGIONAL DISTRICT of Fraser-Fort George

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## 2025 BUDGET CONSIDERATION Pineview Fire Protection 2403

- ATTACHMENT(S): 1. 2025 Proposed Budget  
2. 2025 – 2029 Financial Plan

### SERVICE DESCRIPTION:

The Pineview Fire Protection service was established in 1975 and provides fire protection to the community of Pineview.

The Fire Protection service is undertaken by a complement of volunteer fire fighters who report, through their Fire Chief, to the Pineview Fire Protection Community Consultation Committee. The Committee is responsible for providing advice and recommendations on the fire department's annual operating budget, capital purchases, long term financial planning and other matters which may be referred to it by the Regional District.

The fire department is funded by a property value tax levied against the net taxable value of land and improvements within the service area.

The budget has been prepared in consultation with the Fire Chief and the Pineview Fire Protection Community Consultation Committee.

The Pineview Fire Protection Community Consultation Committee supports the budget as proposed and recommends approval.

### STRATEGIC PRIORITIES ALIGNMENT:

- |  |   |  |   |
|--|---|--|---|
| <input type="checkbox"/> Indigenous and Intergovernmental Partnerships | <input type="checkbox"/> Organizational Strength and Adaptability | <input checked="" type="checkbox"/> Quality Community Services | <input type="checkbox"/> Environmental Stewardship and Climate Action |
| <input type="checkbox"/> Awareness and Engagement                      | <input checked="" type="checkbox"/> Statutory or Routine Business |  |   |

### SERVICE DETAILS:

Participants: Service Area within Electoral Area D  
Requisition Limit: Greater of \$135,000 or \$1.40 per \$1,000 (2025 limit \$602,495)  
Debt Balance: None

### SERVICE WORKPLAN:

- Paint truck bay floors (cost shared with Area D Rescue Service).
- Plan for future replacement of SCBA air fill station compressor (cost shared with Area D Rescue Service).
- Replace tires on Engine 12 and Tender 11.
- Purchase personal protective clothing.
- Continue repair work to the water supply system.
- Run power to the training grounds area.
- Save funds to support frontline water tender replacement in 2027.

**CAPITAL PROJECTS:**

Project	Cost Estimate	Notes
Run Power to Training Grounds (total project cost is \$60,000)	\$ 30,000	Funded from operating budget (50% cost shared with Area D Rescue Service)
Total:	\$ 30,000	

**OVERALL FINANCIAL IMPACT:**

	2024	2025	\$ Change	% Change
Total Expenditure:	\$ 326,440	\$ 336,873	\$ 10,433	3.2 %
Requisition:	\$ 260,830	\$ 271,263	\$ 10,433	4.0 %

**BUDGET INFLUENCES/SIGNIFICANT VARIANCES:**

- Budget supports continual upgrades and maintenance to equipment, maintaining current service levels, supporting the strategic apparatus replacement plan and infrastructure planning in accordance with the Asset Management Strategy.
- Budget includes repair work to the water supply system, running power to the training grounds and saving funds to support the Apparatus Replacement Strategy.

Respectfully submitted,

***“Melanie Perrin”***

Melanie Perrin  
 Senior Manager of Public Safety Services

MP:mz

# Proposed Budget

## 10-2403 - PINEVIEW FIRE PROTECTION

Account Code	Account Description	2023 ACTUAL YTD	2024 APPROVED	2024 PROJECTED	2025 PROPOSED
<b>1 - REVENUES</b>					
09400	RECOVERIES	5,000	0	0	0
11600	REQUISITION	253,233	260,830	260,830	271,263
12902	GRANT - UBCM	26,690	0	33,310	0
15000	PRIOR YEAR'S SURPLUS	30,000	42,000	42,000	42,000
15616	DONATION FR FIRE DEPT ASSOC	14,383	23,610	0	23,610
<b>TOTAL</b>		<b>329,305</b>	<b>326,440</b>	<b>336,140</b>	<b>336,873</b>
<b>2 - EXPENSES</b>					
22500	WORKERS COMPENSATION	745	750	800	800
22550	EMPLOYER HEALTH TAX	257	300	281	300
25000	TELEPHONE	857	1,200	900	1,200
25300	TELEPHONE-MOBILE RADIO	1,172	2,000	1,300	2,000
25500	FAX CHARGES	603	650	610	650
25800	INTERNET CHARGES	107	0	1,310	1,400
26000	TRAVEL	0	1,000	0	1,000
26200	VEHICLE OPERATIONS	26,727	25,000	15,000	25,000
26201	VEHICLE FUEL	6,469	0	0	0
26250	VEHICLE FUEL AND OIL	0	8,000	8,000	8,000
26260	VEHICLE INSURANCE	0	7,000	8,365	8,500
26800	COURIER SERVICES	0	250	250	250
27000	ADVERTISING	809	500	500	500
27100	PUBLIC EDUCATION & PREVENTION	0	1,000	500	1,000
27400	PRINTING & STATIONARY	0	500	1,500	1,500
27600	SUBSCRIPTIONS & PUBLICATIONS	2,287	3,500	2,900	2,000
28400	MEMBERSHIPS	563	1,500	300	1,000
28500	TRAINING & DEVELOPMENT	2,222	5,000	10,000	10,000
28565	CIS TRAINING-I/F BVFD	500	500	300	500
28600	FIREFIGHTER RECOGNITION AND RETENTION	13,983	4,000	4,000	5,000
29000	INSURANCE	4,007	4,500	9,186	10,000
29800	INSURANCE-FIREFIGHTERS	9,232	10,000	9,007	10,000
30000	HONORARIUM	19,200	24,600	23,250	26,400
30300	CLERICAL SERVICES	3,475	5,000	5,000	5,000
32500	MONITORING HEALTH	100	500	500	500
32600	REPAIRS & MAINT-EQUIPMENT	11,255	13,610	10,000	12,000
32800	REPAIRS & MAINT-BUILDING	16,715	10,000	10,000	10,000
35000	FOOD & BEVERAGES	1,913	2,000	2,000	2,000
35700	LICENCES & PERMITS	424	450	443	450
36400	SUPPLIES-OFFICE	767	1,500	1,500	1,500
37000	JANITORIAL SUPPLIES & SERVICES	3,303	6,500	3,500	5,000
37200	CHEMICALS	0	8,000	2,000	8,000
37300	BREATHING AIR / OXYGEN	0	0	250	1,000
38000	HEATING FUELS	2,334	5,000	3,500	5,000
38200	ELECTRICITY	985	6,500	5,700	6,500
39000	SMALL TOOLS & EQUIPMENT	682	10,000	26,924	10,000
39100	SAFETY CLOTHING	33,005	30,000	20,000	30,000



<b>Account Code</b>	<b>Account Description</b>	<b>2023 ACTUAL YTD</b>	<b>2024 APPROVED</b>	<b>2024 PROJECTED</b>	<b>2025 PROPOSED</b>
39200	FIRST AID SUPPLIES	59	500	500	500
39500	INTERFACE/FORESTRY EQUIPMENT	813	5,000	3,000	5,000
39900	MISCELLANEOUS	948	500	500	500
41100	CAPITAL PURCHASES	0	30,000	0	30,000
41201	TFR TO TRUCK REPLACEMENT RESERVE	65,000	70,000	80,934	70,423
41500	TRANSFER TO OPERATING RESERVE	35,871	0	0	0
41570	TRANSFER TO ASSET MGMT RESERVE	4,992	3,130	3,130	0
43900	GRANTS-CALLOUTS & TRAINING	14,922	16,500	16,500	16,500
<b>TOTAL</b>		<b>287,305</b>	<b>326,440</b>	<b>294,140</b>	<b>336,873</b>
Surplus/Deficit		42,000	0	42,000	0

## Five-Year Financial Plan: 2025-2029

**Function: 2403 - PINEVIEW FIRE PROTECTION**  
**Budget Stage: Proposed Budget**

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
<b>Revenue Sources:</b>					
Requisition	271,263	282,114	293,398	305,134	317,340
Parcel Tax	-	-	-	-	-
Fees & Charges	-	-	-	-	-
Transfer from Reserves	-	-	669,723	-	-
Prior Year's Surplus	42,000	-	-	-	-
Borrowing Proceeds	-	-	-	-	-
Other Revenue	23,610	-	-	-	-
<b>Total Revenue</b>	<b>336,873</b>	<b>282,114</b>	<b>963,121</b>	<b>305,134</b>	<b>317,340</b>
<b>Expenditures:</b>					
Operations	236,450	222,750	228,121	228,625	231,325
Capital	30,000	-	735,000	-	-
Debt Interest	-	-	-	-	-
Debt Principal	-	-	-	-	-
Transfer to Reserves	70,423	59,364	-	76,509	86,015
<b>Total Expenditures</b>	<b>336,873</b>	<b>282,114</b>	<b>963,121</b>	<b>305,134</b>	<b>317,340</b>
<b>Surplus (Deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



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## **2025 BUDGET CONSIDERATION Red Rock/Stoner Fire Protection 2411**

- ATTACHMENT(S): 1. 2025 Proposed Budget  
2. 2025 – 2029 Financial Plan

### **SERVICE DESCRIPTION:**

The Red Rock/Stoner Fire Protection service was established in 1989 and provides fire protection to the communities of Red Rock and Stoner.

The Fire Protection service is undertaken by a complement of volunteer fire fighters who report, through their Fire Chief, to the Red Rock/Stoner Fire Protection Community Consultation Committee. The Committee is responsible for providing advice and recommendations on the fire department’s annual operating budget, capital purchases, long term financial planning, and other matters which may be referred to it by the Regional District.

The fire department is funded by a property value tax levied against the net taxable value of land and improvements within the service area.

The budget has been prepared in consultation with the Fire Chief and the Red Rock/Stoner Fire Protection Community Consultation Committee.

The Red Rock/Stoner Fire Protection Community Consultation Committee supports the budget as presented and recommends approval.

### **STRATEGIC PRIORITIES ALIGNMENT:**

- |  |   |  |   |
|--|---|--|---|
| <input type="checkbox"/> Indigenous and Intergovernmental Partnerships | <input type="checkbox"/> Organizational Strength and Adaptability | <input checked="" type="checkbox"/> Quality Community Services | <input type="checkbox"/> Environmental Stewardship and Climate Action |
| <input type="checkbox"/> Awareness and Engagement                      | <input checked="" type="checkbox"/> Statutory or Routine Business |  |   |

### **SERVICE DETAILS:**

Participants: Service Area within Electoral Area D  
Requisition Limit: Greater of \$79,590 or \$4.31 per \$1,000 (2025 limit \$276,201)  
Debt Balance: None

### **SERVICE WORKPLAN:**

- Continue to upgrade fire hall equipment and personal protective gear.
- Explore feasibility of fire hall expansion.
- Save funds to support apparatus replacement strategy.
- Plan for future asset replacement needs.

**CAPITAL PROJECTS:**

N/A

**OVERALL FINANCIAL IMPACT:**

	<b>2024</b>	<b>2025</b>	<b>\$ Change</b>	<b>% Change</b>
Total Expenditure:	\$ 253,708	\$ 208,643	\$ (45,065)	(17.8)%
Requisition:	\$ 198,708	\$ 208,643	\$ 9,935	5.0 %

**BUDGET INFLUENCES/SIGNIFICANT VARIANCES:**

- Budget supports continual upgrades and maintenance to equipment and fire hall property, maintaining current service levels and infrastructure planning in accordance with the Asset Management Strategy.
- Budget includes funds being transferred to reserve to support the apparatus replacement strategy.
- Overall budget decrease is due to the back up generator project and repairs to Tender 12 completed in 2024.

Respectfully submitted,

***“Melanie Perrin”***

Melanie Perrin  
Senior Manager of Public Safety Services

MP:mz



# Proposed Budget

## 10-2411 - RED ROCK-STONER FIRE PROTECTION

Account Code	Account Description	2023 ACTUAL YTD	2024 APPROVED	2024 PROJECTED	2025 PROPOSED
<b>1 - REVENUES</b>					
03600	SALE OF SERVICE	131,970	0	74,096	0
11600	REQUISITION	189,245	198,708	198,708	208,643
12902	GRANT - UBCM	30,000	0	30,000	0
12965	GRANT - CANADA COMMUNITY-BUILDING FUND	5,570	0	12,800	0
15000	PRIOR YEAR'S SURPLUS	20,000	0	0	0
15500	TRANSFER FROM OPERATING RESERVE	12,164	35,000	13,600	0
15616	DONATION FR FIRE DEPT ASSOC	26,208	20,000	53,792	0
	<b>TOTAL</b>	<b>415,156</b>	<b>253,708</b>	<b>382,996</b>	<b>208,643</b>
<b>2 - EXPENSES</b>					
22500	WORKERS COMPENSATION	481	550	550	600
22550	EMPLOYER HEALTH TAX	59	100	62	100
25000	TELEPHONE	1,502	1,500	1,500	1,800
25300	TELEPHONE - MOBILE RADIO	32	100	70	100
25500	FAX CHARGES	1,028	1,000	1,020	1,200
26000	TRAVEL	2,339	5,000	2,500	5,000
26200	VEHICLE OPERATIONS	22,268	41,000	42,900	30,000
26201	VEHICLE FUEL	1,591	0	0	0
26250	VEHICLE FUEL AND OIL	0	6,000	2,200	5,000
26260	VEHICLE INSURANCE	0	4,000	4,285	4,500
26800	COURIER SERVICES	69	100	100	100
27200	PHOTOCOPY CHARGES	1,769	1,500	1,500	1,500
27600	SUBSCRIPTIONS & PUBLICATIONS	1,136	500	447	500
28400	MEMBERSHIPS	614	800	575	700
28500	TRAINING & DEVELOPMENT	4,750	7,000	7,000	7,000
28600	FIREFIGHTER RECOGNITION AND RETENTION	2,664	3,000	3,000	3,000
29000	INSURANCE	3,479	3,500	4,897	5,000
29800	INSURANCE-FIREFIGHTERS	7,292	8,000	6,750	8,000
30000	HONORARIUM	7,200	7,800	7,200	7,800
30001	PROVINCIAL WILDFIRE EXPENSES	56,901	0	32,382	0
30300	CLERICAL SERVICES	500	1,000	500	800
32400	MAINTENANCE-WATER MONITORING	200	200	200	200
32500	MONITORING HEALTH	0	800	400	600
32600	REPAIRS & MAINT-EQUIPMENT	5,462	8,000	11,000	8,000
32800	REPAIRS & MAINT-BUILDING	15,868	8,000	20,500	8,000
35000	FOOD & BEVERAGES	1,108	2,000	1,500	2,000
35700	LICENSES & PERMITS	330	500	344	500
36400	OFFICE SUPPLIES	748	2,000	1,000	2,000
37000	JANITORIAL SUPPLIES & SERVICES	540	1,200	500	1,000
37200	CHEMICALS	0	2,000	0	2,000
37300	BREATHING AIR / OXYGEN	0	600	106	500
38000	HEATING FUELS	4,637	6,000	2,395	6,000
38200	ELECTRICITY	2,708	6,000	3,000	6,000
39000	SMALL TOOLS & EQUIPMENT	6,987	15,000	22,000	12,000
39100	SAFETY CLOTHING	10,066	10,958	15,000	8,000



<b>Account Code</b>	<b>Account Description</b>	<b>2023 ACTUAL YTD</b>	<b>2024 APPROVED</b>	<b>2024 PROJECTED</b>	<b>2025 PROPOSED</b>
39200	FIRST AID SUPPLIES	820	2,000	3,700	2,000
39500	INTERFACE/FORESTRY EQUIPMENT	31,877	10,000	8,261	8,000
39900	MISCELLANEOUS	225	0	0	0
40900	MINOR CAPITAL PURCHASES	31,778	20,000	66,592	0
41200	TRANSFER TO EQMT. RESERVE	30,000	0	0	0
41201	TFR TO TRUCK REPLACEMENT RESERVE	73,078	60,000	92,560	53,143
41500	TRANSFER TO OPERATING RESERVE	74,645	0	10,000	0
41570	TRANSFER TO ASSET MGMT RESERVE	3,604	0	0	0
43900	GRANTS-CALLOUTS & TRAINING	4,805	6,000	4,500	6,000
<b>TOTAL</b>		<b>415,156</b>	<b>253,708</b>	<b>382,996</b>	<b>208,643</b>
Surplus/Deficit		0	0	0	0

## Five-Year Financial Plan: 2025-2029

**Function: 2411 - RED ROCK-STONER FIRE PROTECTION**  
**Budget Stage: Proposed Budget**

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
<b>Revenue Sources:</b>					
Requisition	208,643	216,988	225,668	234,695	244,083
Parcel Tax	-	-	-	-	-
Fees & Charges	-	-	-	-	-
Transfer from Reserves	-	-	-	-	-
Prior Year's Surplus	-	-	-	-	-
Borrowing Proceeds	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>208,643</b>	<b>216,988</b>	<b>225,668</b>	<b>234,695</b>	<b>244,083</b>
<b>Expenditures:</b>					
Operations	155,500	170,650	171,850	174,000	179,400
Capital	-	-	-	-	-
Debt Interest	-	-	-	-	-
Debt Principal	-	-	-	-	-
Transfer to Reserves	53,143	46,338	53,818	60,695	64,683
<b>Total Expenditures</b>	<b>208,643</b>	<b>216,988</b>	<b>225,668</b>	<b>234,695</b>	<b>244,083</b>
<b>Surplus (Deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



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## 2025 BUDGET CONSIDERATION Area D Rescue Service 2502

- ATTACHMENT(S): 1. 2025 Proposed Budget  
2. 2025 – 2029 Financial Plan

### SERVICE DESCRIPTION:

The purpose of this service is to provide road rescue and life-support services to accident victims within Electoral Area D. The Rescue Service is undertaken by a group of volunteers who report, through the Area D Rescue Coordinator, to the Area D Rescue Service Community Consultation Committee. The Committee is responsible for providing advice and recommendations on the Rescue Service’s annual operating budget, capital purchases, long term financial planning, and other matters which may be referred to it by the Regional District.

The Rescue Service is funded by a property value tax levied against the net taxable value of land and improvements within the service area.

The budget was prepared in consultation with the Rescue Coordinator and the Area D Rescue Service Community Consultation Committee.

The Area D Rescue Service Community Consultation Committee supports the budget as proposed and recommends approval.

### STRATEGIC PRIORITIES ALIGNMENT:

- |  |   |  |   |
|--|---|--|---|
| <input type="checkbox"/> Indigenous and Intergovernmental Partnerships | <input type="checkbox"/> Organizational Strength and Adaptability | <input checked="" type="checkbox"/> Quality Community Services | <input type="checkbox"/> Environmental Stewardship and Climate Action |
| <input type="checkbox"/> Awareness and Engagement                      | <input checked="" type="checkbox"/> Statutory or Routine Business |  |   |

### SERVICE DETAILS:

Participants: Service Area within Electoral Area D  
Requisition Limit: Greater of \$40,000 or \$0.33 per \$1,000 (2025 limit \$319,163)  
Debt Balance: None

### SERVICE WORKPLAN:

- Upgrade SCBA air bottles.
- Run power to the training grounds area.
- Plan for future replacement of SCBA air fill station compressor (cost shared with Pineview Fire Protection Service).
- Save funds to support apparatus replacement strategy and capital asset management.
- Paint truck bay floors (cost shared with Pineview Fire Protection).

**CAPITAL PROJECTS:**

Project	Cost Estimate	Notes
Run Power to Training Grounds (total project cost is \$60,000)	\$ 30,000	Funded from reserve funds (50% cost shared with Pineview Fire Protection Service)
Total:	\$ 30,000	

**OVERALL FINANCIAL IMPACT:**

	2024	2025	\$ Change	% Change
Total Expenditure:	\$ 224,346	\$ 228,233	\$ 3,887	1.7 %
Requisition:	\$ 194,346	\$ 198,233	\$ 3,887	2.0 %

**BUDGET INFLUENCES/SIGNIFICANT VARIANCES:**

- Budget supports continual upgrades and maintenance to equipment, maintaining current service levels and infrastructure planning in accordance with the Asset Management Strategy.
- Budget includes funds being allocated to reserve for future apparatus replacement and capital equipment upgrades.
- Replacement of rescue truck planned for 2027.

Respectfully submitted,

***“Melanie Perrin”***

Melanie Perrin  
 Senior Manager of Public Safety Services

MP:mz

# Proposed Budget

## 10-2502 - AREA D RESCUE SERVICE

Account Code	Account Description	2023 ACTUAL YTD	2024 APPROVED	2024 PROJECTED	2025 PROPOSED
<b>1 - REVENUES</b>					
09400	RECOVERIES	4,148	0	5,369	0
11600	REQUISITION	190,536	194,346	194,346	198,233
15500	FROM OPERATING RESERVE	14,766	30,000	0	30,000
TOTAL		209,450	224,346	199,715	228,233
<b>2 - EXPENSES</b>					
22500	WORKERS COMPENSATION	155	150	200	200
26000	TRAVEL	0	1,000	0	1,000
26200	VEHICLE OPERATIONS	6,702	20,000	5,000	20,000
26201	VEHICLE OPERATIONS-FUEL	7,623	0	0	0
26250	VEHICLE FUEL AND OIL	0	10,000	8,000	10,000
26260	VEHICLE INSURANCE	0	3,000	3,112	5,000
26800	COURIER SERVICES	0	250	500	500
27200	PHOTOCOPYING CHARGES	0	200	0	0
27600	SUBSCRIPTIONS & PUBLICATIONS	0	500	500	500
28500	TRAINING & DEVELOPMENT	1,073	6,000	8,000	8,000
28600	FIREFIGHTER RECOGNITION AND RETENTION	2,223	2,500	2,500	2,500
29000	INSURANCE	1,420	2,000	719	2,000
30300	CLERICAL SERVICES	3,475	3,500	3,500	3,500
32500	MONITORING-HEALTH	0	800	0	800
32600	REPAIRS & MAINT-EQUIPMENT	3,372	4,000	4,000	4,000
32800	REPAIRS & MAINT-BUILDING	2,506	3,000	3,000	3,000
35000	FOOD & BEVERAGES	1,514	2,000	2,000	2,000
36400	OFFICE SUPPLIES	421	1,000	1,000	1,000
37000	SUPPLIES JANITORIAL	3,000	3,500	3,500	3,500
39000	SMALL TOOLS & EQUIPMENT	1,471	10,000	5,000	10,000
39100	SAFETY CLOTHING	4,978	5,500	2,000	5,000
39200	FIRST AID SUPPLIES	398	1,500	3,000	2,500
39900	MISCELLANEOUS	0	500	500	500
40900	MINOR CAPITAL PURCHASES	14,766	10,000	10,000	16,733
41100	CAPITAL PURCHASES	0	30,000	0	30,000
41201	TFR TO TRUCK REPLACEMENT RESERVE	80,000	80,000	90,000	80,000
41500	TRANSFER TO OPERATING RESERVE	32,655	0	20,000	0
41570	TRANSFER TO ASSET MGMT RESERVE	20,000	7,446	7,684	0
43900	GRANTS-CALLOUTS & TRAINING	21,698	16,000	16,000	16,000
TOTAL		209,450	224,346	199,715	228,233
Surplus/Deficit		0	0	0	0

## Five-Year Financial Plan: 2025-2029

**Function: 2502 - AREA D RESCUE SERVICE**  
**Budget Stage: Proposed Budget**

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
<b>Revenue Sources:</b>					
Requisition	198,233	202,198	206,242	210,366	214,574
Parcel Tax	-	-	-	-	-
Fees & Charges	-	-	-	-	-
Transfer from Reserves	30,000	-	856,000	-	-
Prior Year's Surplus	-	-	-	-	-
Borrowing Proceeds	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>228,233</b>	<b>202,198</b>	<b>1,062,242</b>	<b>210,366</b>	<b>214,574</b>
<b>Expenditures:</b>					
Operations	118,233	123,400	147,300	148,450	136,200
Capital	30,000	-	856,000	-	-
Debt Interest	-	-	-	-	-
Debt Principal	-	-	-	-	-
Transfer to Reserves	80,000	78,798	58,942	61,916	78,374
<b>Total Expenditures</b>	<b>228,233</b>	<b>202,198</b>	<b>1,062,242</b>	<b>210,366</b>	<b>214,574</b>
<b>Surplus (Deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



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**2025 BUDGET CONSIDERATION  
Street Lighting  
3001 – 3009**

- ATTACHMENT(S): 1. 2025 Proposed Budget  
 2. 2025 – 2029 Financial Plan

**SERVICE DESCRIPTION:**

The purpose of this service is to facilitate street lighting to nine communities.

Annual costs of street lights within the service areas are recovered by a property value tax levied against the net taxable value of land and improvements, or by a parcel tax. In the case of the McLeod Lake Street Lighting Service, costs for additional street lights are recovered through a service agreement with the McLeod Lake Indian Band.

**STRATEGIC PRIORITIES ALIGNMENT:**

- |  |   |  |   |
|--|---|--|---|
| <input type="checkbox"/> Indigenous and Intergovernmental Partnerships | <input type="checkbox"/> Organizational Strength and Adaptability | <input checked="" type="checkbox"/> Quality Community Services | <input type="checkbox"/> Environmental Stewardship and Climate Action |
| <input type="checkbox"/> Awareness and Engagement                      | <input checked="" type="checkbox"/> Statutory or Routine Business |  |   |

**SERVICE DETAILS:**

Participants: Electoral Areas A, D, E, F and G

Participants	Electoral Area	*Parcel Tax or Requisition Limit	Debt
Syms Rd	A	\$ *2,580	None
Buckhorn	D	750	None
Pineview	D	None	None
Red Rock	D	None	None
Hixon	E	None	None
Shelley	F	10,025	None
Willow River	F	14,735	None
Bear Lake	G	None	None
McLeod Lake	G	11,450	None

**SERVICE WORKPLAN:**

- Maintain existing 277 street lights.
- Work with residents within the service areas to address their street lighting needs.

**CAPITAL PROJECTS:**

N/A



**BUDGET INFLUENCES/SIGNIFICANT VARIANCES:**

- BC Hydro’s BC electricity affordability credit that started in April 2024 will end in April 2025.
- Electricity costs are expected to decrease in 2025 and increase thereafter.

Respectfully submitted,

***“Cindy Paton”***

Cindy Paton  
Manager of Community Services

CP:sw

# Proposed Budget

## 10-3003 - PINEVIEW STREET LIGHTING

Account Code	Account Description	2023 ACTUAL YTD	2024 APPROVED	2024 PROJECTED	2025 PROPOSED
<b>1 - REVENUES</b>					
11600	REQUISITION	23,484	23,484	23,484	23,484
12200	GRANTS/MINISTRY OF HIGHWAYS	1,156	1,243	1,234	1,234
15000	PRIOR YEAR'S SURPLUS	1,962	102	168	0
TOTAL		26,602	24,829	24,886	24,718
<b>2 - EXPENSES</b>					
38200	ELECTRICITY	21,034	21,943	19,400	19,400
41500	TRANSFER TO OPERATING RESERVE	5,400	2,886	5,486	5,318
TOTAL		26,434	24,829	24,886	24,718
Surplus/Deficit		168	0	0	0

## Five-Year Financial Plan: 2025-2029

**Function: 3003 - PINEVIEW STREET LIGHTING**  
**Budget Stage: Proposed Budget**

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
<b>Revenue Sources:</b>					
Requisition	23,484	23,484	23,484	23,484	23,484
Parcel Tax	-	-	-	-	-
Fees & Charges	-	-	-	-	-
Transfer from Reserves	-	-	-	-	-
Prior Year's Surplus	-	-	-	-	-
Borrowing Proceeds	-	-	-	-	-
Other Revenue	1,234	1,234	1,234	1,234	1,234
<b>Total Revenue</b>	<b>24,718</b>	<b>24,718</b>	<b>24,718</b>	<b>24,718</b>	<b>24,718</b>
<b>Expenditures:</b>					
Operations	19,400	20,952	21,502	22,042	22,593
Capital	-	-	-	-	-
Debt Interest	-	-	-	-	-
Debt Principal	-	-	-	-	-
Transfer to Reserves	5,318	3,766	3,216	2,676	2,125
<b>Total Expenditures</b>	<b>24,718</b>	<b>24,718</b>	<b>24,718</b>	<b>24,718</b>	<b>24,718</b>
<b>Surplus (Deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Proposed Budget

### 10-3004 - RED ROCK STREET LIGHTING

Account Code	Account Description	2023 ACTUAL YTD	2024 APPROVED	2024 PROJECTED	2025 PROPOSED
<b>1 - REVENUES</b>					
11600	REQUISITION	1,610	1,610	1,610	1,610
12200	GRANTS/MINISTRY OF HIGHWAYS	550	587	587	587
15000	PRIOR YEAR'S SURPLUS	220	124	129	0
	TOTAL	2,380	2,321	2,326	2,197
<b>2 - EXPENSES</b>					
38200	ELECTRICITY	1,551	1,617	1,460	1,460
41500	TRANSFER TO OPERATING RESERVE	700	704	866	737
	TOTAL	2,251	2,321	2,326	2,197
	Surplus/Deficit	129	0	0	0

## Five-Year Financial Plan: 2025-2029

**Function: 3004 - RED ROCK STREET LIGHTING**  
**Budget Stage: Proposed Budget**

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
<b>Revenue Sources:</b>					
Requisition	1,610	1,610	1,610	1,610	1,610
Parcel Tax	-	-	-	-	-
Fees & Charges	-	-	-	-	-
Transfer from Reserves	-	-	-	-	-
Prior Year's Surplus	-	-	-	-	-
Borrowing Proceeds	-	-	-	-	-
Other Revenue	587	587	587	587	587
<b>Total Revenue</b>	<b>2,197</b>	<b>2,197</b>	<b>2,197</b>	<b>2,197</b>	<b>2,197</b>
<b>Expenditures:</b>					
Operations	1,460	1,578	1,618	1,658	1,700
Capital	-	-	-	-	-
Debt Interest	-	-	-	-	-
Debt Principal	-	-	-	-	-
Transfer to Reserves	737	619	579	539	497
<b>Total Expenditures</b>	<b>2,197</b>	<b>2,197</b>	<b>2,197</b>	<b>2,197</b>	<b>2,197</b>
<b>Surplus (Deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Proposed Budget

## 10-3005 - BUCKHORN STREET LIGHTING

Account Code	Account Description	2023 ACTUAL YTD	2024 APPROVED	2024 PROJECTED	2025 PROPOSED
<b>1 - REVENUES</b>					
12200	GRANTS/MINISTRY OF HIGHWAYS	550	587	587	587
15000	PRIOR YEAR'S SURPLUS	4	0	1	0
15500	TRANSFER FROM OPERATING RESERVE	55	0	72	73
TOTAL		610	587	660	660
<b>2 - EXPENSES</b>					
38200	ELECTRICITY	608	587	660	660
TOTAL		608	587	660	660
Surplus/Deficit		1	0	0	0

## Five-Year Financial Plan: 2025-2029

**Function: 3005 - BUCKHORN STREET LIGHTING**  
**Budget Stage: Proposed Budget**

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
<b>Revenue Sources:</b>					
Requisition	-	-	-	-	-
Parcel Tax	-	-	-	-	-
Fees & Charges	-	-	-	-	-
Transfer from Reserves	73	93	113	133	153
Prior Year's Surplus	-	-	-	-	-
Borrowing Proceeds	-	-	-	-	-
Other Revenue	587	587	587	587	587
<b>Total Revenue</b>	<b>660</b>	<b>680</b>	<b>700</b>	<b>720</b>	<b>740</b>
<b>Expenditures:</b>					
Operations	660	680	700	720	740
Capital	-	-	-	-	-
Debt Interest	-	-	-	-	-
Debt Principal	-	-	-	-	-
Transfer to Reserves	-	-	-	-	-
<b>Total Expenditures</b>	<b>660</b>	<b>680</b>	<b>700</b>	<b>720</b>	<b>740</b>
<b>Surplus (Deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



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**2025 BUDGET CONSIDERATION  
Blackburn Water System  
8003**

ATTACHMENT(S): 1. 2025 Proposed Budget  
 2. 2025 – 2029 Financial Plan

**SERVICE DESCRIPTION:**

The Blackburn Drinking Water System is operated and maintained by the City of Prince George. As the purveyor of the system, the City of Prince George is responsible to ensure that drinking water is supplied in compliance with the *Drinking Water Protection Act*.

The Regional District and the City of Prince George have an agreement in place for this service, which is funded by user fees collected from twenty-eight (28) properties connected to the system.

**STRATEGIC PRIORITIES ALIGNMENT:**

- |  |   |  |   |
|--|---|--|---|
| <input type="checkbox"/> Indigenous and Intergovernmental Partnerships | <input type="checkbox"/> Organizational Strength and Adaptability | <input checked="" type="checkbox"/> Quality Community Services | <input type="checkbox"/> Environmental Stewardship and Climate Action |
| <input type="checkbox"/> Awareness and Engagement                      | <input checked="" type="checkbox"/> Statutory or Routine Business |  |   |

**SERVICE DETAILS:**

No. of Connections: Twenty-eight (28) residential customers with a total of thirty-two (32) dwellings  
 Annual User Fees: \$624.00 (residential)  
 Participants: Twenty-eight (28) properties in the Blackburn area of Electoral Area D  
 Requisition Limit: None  
 Debt Balance: None

**SERVICE WORKPLAN:**

- Workplans are coordinated by the City of Prince George as part of their operation, maintenance, and capital budgeting.

**CAPITAL PROJECTS:**

N/A

**OVERALL FINANCIAL IMPACT:**

	2024	2025	\$ Change	% Change
Total Expenditure:	\$ 18,925	\$ 20,359	\$ 1,434	7.6 %
Parcel Tax:	\$ 0	\$ 0	\$ 0	0.0 %



**BUDGET INFLUENCES/SIGNIFICANT VARIANCES:**

- Water rates will be increasing by 7.0% per year from 2024 to 2027 based on rates approved in Bylaw 3338, 2024.

Respectfully submitted,

***“Gina Layte Liston”***

Gina Layte Liston  
Senior Manager of Environmental Services

GLL:jt

# Proposed Budget

## 30-8003 - BLACKBURN WATER SYSTEM

Account Code	Account Description	2023 ACTUAL YTD	2024 APPROVED	2024 PROJECTED	2025 PROPOSED
<b>1 - REVENUES</b>					
03000	USER FEES	18,009	18,925	19,027	20,359
15000	PRIOR YEAR'S SURPLUS	910	0	868	0
TOTAL		18,919	18,925	19,895	20,359
<b>2 - EXPENSES</b>					
42400	CITY OF PG-WATER CHARGE	17,689	18,546	19,515	19,952
53000	ADMIN CHARGE	361	379	380	407
TOTAL		18,050	18,925	19,895	20,359
Surplus/Deficit		868	0	0	0

## Five-Year Financial Plan: 2025-2029

**Function: 8003 - BLACKBURN WATER SYSTEM**  
**Budget Stage: Proposed Budget**

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
<b>Revenue Sources:</b>					
Requisition	-	-	-	-	-
Parcel Tax	-	-	-	-	-
Fees & Charges	20,359	21,784	23,209	25,640	27,435
Transfer from Reserves	-	-	-	-	-
Prior Year's Surplus	-	-	-	-	-
Borrowing Proceeds	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>20,359</b>	<b>21,784</b>	<b>23,209</b>	<b>25,640</b>	<b>27,435</b>
<b>Expenditures:</b>					
Operations	20,359	21,784	23,209	25,640	27,435
Capital	-	-	-	-	-
Debt Interest	-	-	-	-	-
Debt Principal	-	-	-	-	-
Transfer to Reserves	-	-	-	-	-
<b>Total Expenditures</b>	<b>20,359</b>	<b>21,784</b>	<b>23,209</b>	<b>25,640</b>	<b>27,435</b>
<b>Surplus (Deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



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## 2025 BUDGET CONSIDERATION Tabor Lake Sewer System 9001

- ATTACHMENT(S): 1. 2025 Proposed Budget  
2. 2025 – 2029 Financial Plan

### SERVICE DESCRIPTION:

The Tabor Lake Community Sanitary Sewer System provides for the operation of a community sewer system to serve a portion of the community of Tabor Lake. Since 1995, the Regional District of Fraser-Fort George has operated the lagoon treatment facility under permit with the Ministry of Environment and Parks. The system utilizes spray irrigation as an approved method of disposal of the treated effluent. The Strata Corporation No. 152 (Strata) operates the collection system which flows into the lagoons.

Currently there are thirty-nine (39) customers connected to the system with forty-six (46) parcel tax properties.

This service is funded by a combination of user fees and a parcel tax levied against each parcel liable to taxation for Regional Hospital District purposes.

### STRATEGIC PRIORITIES ALIGNMENT:

- |  |   |  |   |
|--|---|--|---|
| <input type="checkbox"/> Indigenous and Intergovernmental Partnerships | <input type="checkbox"/> Organizational Strength and Adaptability | <input checked="" type="checkbox"/> Quality Community Services | <input type="checkbox"/> Environmental Stewardship and Climate Action |
| <input type="checkbox"/> Awareness and Engagement                      | <input checked="" type="checkbox"/> Statutory or Routine Business |  |   |

### SERVICE DETAILS:

No. of Connections: Thirty-nine (39) residential customers  
 Annual User Fee: \$750.00 (residential)  
 Participants: Forty-six (46) properties in the Tabor Lake area within Electoral Area D  
 Parcel Tax Limit: \$68,200 (current rate is \$672.83 annually per parcel)  
 Debt Balance: None

### SERVICE WORKPLAN:

- Spray irrigation operations for 2025 spray season including effluent quality sampling and monitoring;
- Monitor, operate, and maintain lagoon and treatment infrastructure;
- Work together with Strata on the effectiveness of the collection and treatment systems;
- Work with consultant to complete a permit compliance system assessment;
- Work with consultant to update the wastewater operating plan to meet permit requirements;
- Work with consultant to complete a sludge blanket analysis; and,
- Asset management planning including implementation of asset inventory and condition assessments.
- Complete gate valve replacement, and Aerator replacement projects.

**CAPITAL PROJECTS:**

Project	Cost Estimate	Notes
Aerator Replacement	\$ 25,000	Funded from reserve.
Total:	<u>\$ 25,000</u>	

**OVERALL FINANCIAL IMPACT:**

	2024	2025	\$ Change	% Change
Total Expenditure:	\$ 72,174	\$ 179,682	\$ 107,508	149.0 %
Parcel Tax:	\$ 30,950	\$ 30,950	\$ 0	0.0 %

**BUDGET INFLUENCES/SIGNIFICANT VARIANCES:**

- Administration has reviewed the community water and sewer system bylaws with respect to the current rates and fees and the 2025 budgets have been adjusted to reflect the proposed changes.
  - Actuals may be lower in past years as there have been discounts identified in the bylaws that are proposed to be removed in 2025.
- User fee rates have remained the same since 1994. Total parcel taxes last changed in 2012. With increasing costs of operating and maintaining a sewer system, more stringent regulations (increasing monitoring and sampling), and aging infrastructure; it is necessary to increase both the user fee and parcel taxes.
  - It is proposed that the user fees will have a 7% increase in 2026 and each year thereafter in the five-year financial plan;
  - Parcel taxes are proposed to be increased starting in 2026 once communications have occurred with the Local Area Service Participants.
- Future budgets will need to consider asset management replacement and refurbishment costs and provide funds each year to reserves so that when capital costs are needed that there are the appropriate reserve funds available to cover these expenses.
- Permit compliance assessment (permit updated in 2021) (\$75,000).
- Major and minor capital projects have been included in the five (5) year financial plan based on the desktop facility condition assessments completed in 2024. These projects will be updated once the permit compliance system assessment is completed.
  - Projects in 2025:
    - Aerator Replacement (\$25,000)
    - Gate Value Replacement (\$11,200)
- Update Wastewater Operating Plan to meet regulatory requirements (\$7,500).
- Contractor and spray irrigation land rental costs confirmed for 2025 and 2026 with 4% annual increases.

Respectfully submitted,

***“Gina Layte Liston”***

Gina Layte Liston  
 Senior Manager of Environmental Services

GLL:jt

# Proposed Budget

## 40-9001 - TABOR LAKE COMMUNITY SEWER SERVICE

Account Code	Account Description	2023 ACTUAL YTD	2024 APPROVED	2024 PROJECTED	2025 PROPOSED
<b>1 - REVENUES</b>					
03000	USER FEES	27,225	27,600	27,188	29,250
03200	PARCEL TAXES	30,950	30,950	30,950	30,950
15000	PRIOR YEAR'S SURPLUS	6,550	6,624	6,573	0
15500	FROM OPERATING RESERVE	0	0	0	782
15600	FROM EQUIPMENT RESERVE	0	0	0	36,200
15606	TRANSFER FROM NCPG RESERVE	0	7,000	0	82,500
<b>TOTAL</b>		<b>64,725</b>	<b>72,174</b>	<b>64,711</b>	<b>179,682</b>
<b>2 - EXPENSES</b>					
26800	COURIER SERVICES	0	0	0	200
26801	COURIER SERVICES	71	200	33	0
28200	CONSULTANTS	0	0	0	82,500
28201	CONSULTANTS - ENGINEERING	0	5,000	0	0
28400	MEMBERSHIPS	70	100	0	100
28500	TRAINING & DEVELOPMENT	154	100	154	100
28700	CONFERENCES	0	350	0	200
29000	INSURANCE	109	150	121	175
30900	CONTRACT SERVICES	27,000	27,000	27,000	27,000
32003	MAINTENANCE - SNOW REMOVAL	0	500	0	500
32500	EFFLUENT MONITORING	634	2,000	507	1,500
32600	REPAIRS & MAINT-EQUIPMENT	0	2,500	4,500	2,000
32800	R & M - BUILDING	0	500	0	500
32900	REPAIRS & MAINT- LAGOON	0	1,000	0	1,500
32901	MAINT-PUMP & HAUL	0	7,000	0	0
33000	RENTAL - FIELDS	10,939	12,000	11,377	11,832
35700	LICENSES & PERMITS	223	200	250	250
38200	ELECTRICITY	252	3,000	375	1,000
39001	SMALL TOOLS AND EQUIPMENT	0	250	320	400
39100	SAFETY CLOTHING	0	200	0	100
40900	MINOR CAPITAL	0	2,000	0	11,200
41100	CAPITAL PURCHASES	0	0	0	25,000
41200	TRANSFER TO EQMT RESERVE	7,500	5,124	7,820	10,515
41400	TRANSFER TO SPECIAL PROJECTS (SALARY)	2,200	3,000	3,000	3,110
41500	TRANSFER TO OPERATING RESERVE	9,000	0	9,254	0
<b>TOTAL</b>		<b>58,152</b>	<b>72,174</b>	<b>64,711</b>	<b>179,682</b>
Surplus/Deficit		6,573	0	0	0

## Five-Year Financial Plan: 2025-2029

**Function: 9001 - TABOR LAKE COMMUNITY SEWER SERVICE**  
**Budget Stage: Proposed Budget**

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
<b>Revenue Sources:</b>					
Requisition	-	-	-	-	-
Parcel Tax	30,950	32,450	34,075	35,777	37,565
Fees & Charges	29,250	31,298	33,489	35,832	38,340
Transfer from Reserves	119,482	926	953	987	1,023
Prior Year's Surplus	-	-	-	-	-
Borrowing Proceeds	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>179,682</b>	<b>64,674</b>	<b>68,517</b>	<b>72,596</b>	<b>76,928</b>
<b>Expenditures:</b>					
Operations	144,167	60,112	60,830	61,580	62,371
Capital	25,000	-	-	-	-
Debt Interest	-	-	-	-	-
Debt Principal	-	-	-	-	-
Transfer to Reserves	10,515	4,562	7,687	11,016	14,557
<b>Total Expenditures</b>	<b>179,682</b>	<b>64,674</b>	<b>68,517</b>	<b>72,596</b>	<b>76,928</b>
<b>Surplus (Deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



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## 2025 BUDGET CONSIDERATION Buckhorn Sewer System 9002

- ATTACHMENT(S): 1. 2025 Proposed Budget  
2. 2025 – 2029 Financial Plan

### SERVICE DESCRIPTION:

The Buckhorn Community Sanitary Sewer System provides for the operation of a community sewer system to serve the residents in the vicinity of Buckhorn Lake Road and Highway 97. Since 2007, the Regional District of Fraser-Fort George has operated the collection and lagoon treatment facility in accordance with the *BC Municipal Wastewater Regulation*. Depending on the property, the system consists of low-pressure grinder pumps with tanks or holding tanks with effluent pumps, which feed into a collection main. Treatment is a three-cell lagoon system with the approved method of disposal of the treated effluent discharge to Tabor Creek though this has not occurred in recent years.

Currently, there are thirty-one (31) residential and two (2) institutional (SD 57 Buckhorn Elementary School and Buckhorn Volunteer Fire Department) properties connected to the system and thirty-three (33) parcel tax properties with thirteen (13) that are exempt.

The service is funded by a combination of user fees and a parcel tax levied against each parcel liable to taxation for Regional Hospital District purposes.

### STRATEGIC PRIORITIES ALIGNMENT:

- |  |   |  |   |
|--|---|--|---|
| <input type="checkbox"/> Indigenous and Intergovernmental Partnerships | <input type="checkbox"/> Organizational Strength and Adaptability | <input checked="" type="checkbox"/> Quality Community Services | <input type="checkbox"/> Environmental Stewardship and Climate Action |
| <input type="checkbox"/> Awareness and Engagement                      | <input checked="" type="checkbox"/> Statutory or Routine Business |  |   |

### SERVICE DETAILS:

No. of Connections: Thirty-three (33) residential and institutional customers (one (1) new in 2024)  
 Annual User Fee: \$379.25 (residential and firehall) and \$606.80 (schools, per classroom)  
 Participants: Thirty-three (33) properties in the Buckhorn Lake Road/Highway 97 area within Electoral Area D and thirteen (13) exempt properties  
 Parcel Tax Limit: \$68,200 (current rate is \$700.61 annually per parcel)  
 Debt Balance: None

### SERVICE WORKPLAN:

- Monitor, operate, and maintain collection, lagoon and treatment infrastructure;
- Work with consultant to complete a wastewater system investigation that will provide a detailed analysis on how the system is working and provide drawings;
- Work with consultant to update the wastewater operating plan to meet permit requirements;
- Work with consultant to complete a sludge blanket analysis; and,
- Asset management planning including implementation of asset inventory and condition assessments.



**CAPITAL PROJECTS:**

N/A

**OVERALL FINANCIAL IMPACT:**

	<b>2024</b>	<b>2025</b>	<b>\$ Change</b>	<b>% Change</b>
Total Expenditure:	\$ 42,650	\$ 55,660	\$ 13,010	30.5 %
Parcel Tax:	\$ 23,120	\$ 23,120	\$ 0	0.0 %

**BUDGET INFLUENCES/SIGNIFICANT VARIANCES:**

- Administration has reviewed the community water and sewer system bylaws with respect to the current rates and fees and the 2025 budgets have been adjusted to reflect the proposed changes.
  - Actuals may be lower in past years as there have been discounts identified in the bylaws that are proposed to be removed in 2025.
- User fee rates have remained the same since 2013. Total parcel taxes last changed in 2015. With increasing costs of operating and maintaining a sewer system, more stringent regulations (increasing monitoring and sampling), and aging infrastructure; it is necessary to increase the user fee.
  - It is proposed that the user fees will have a 5% increase each year over the next five-year financial plan;
- Future budgets will need to consider asset management replacement and refurbishment costs and provide funds each year to reserves so that when capital costs are needed that there are the appropriate reserve funds available to cover these expenses.
- Planning and assessment projects have been included in the 2025 budget which may impact the five (5) year financial plan and once completed, recommendations from those reports will be incorporated into future year budgets.
  - Projects in 2025:
    - Wastewater system investigation (\$35,000)
    - Wastewater operation plan (\$5,000)
    - Sludge blanket analysis (\$4,500)

Respectfully submitted,

***“Gina Layte Liston”***

Gina Layte Liston  
Senior Manager of Environmental Services

GLL:jt

# Proposed Budget

## 40-9002 - BUCKHORN COMMUNITY SEWER SYSTEM

Account Code	Account Description	2023 ACTUAL YTD	2024 APPROVED	2024 PROJECTED	2025 PROPOSED
<b>1 - REVENUES</b>					
03000	USER FEES	12,315	12,030	12,577	13,973
03200	PARCEL TAXES	23,120	23,120	23,120	23,120
15000	PRIOR YEAR'S SURPLUS	956	0	0	0
15500	TRANSFER FROM OPERATING RESERVE	0	0	0	7,317
15606	TRANSFER FROM NCPG RESERVE	29,330	7,500	0	11,250
TOTAL		65,721	42,650	35,697	55,660
<b>2 - EXPENSES</b>					
26800	COURIER SERVICES	0	50	0	200
28200	CONSULTANTS	0	0	0	44,500
28201	CONSULTANTS-ENGINEERING	0	7,500	0	0
28400	MEMBERSHIPS	0	100	0	100
28500	TRAINING & DEVELOPMENT	102	100	0	200
28700	CONFERENCES	0	500	0	300
30900	CONTRACT SERVICES	18,166	1,000	0	2,000
32500	EFFLUENT MONITORING	0	1,000	0	1,000
32600	REPAIR & MAINT-EQUIP	11,102	1,000	0	2,000
32900	REPAIR & MAINT - LAGOON	0	1,200	0	1,500
35700	LICENSES & PERMITS	203	350	202	250
39000	SMALL TOOLS & EQUIPMENT	0	300	225	400
39100	SAFETY CLOTHING	0	200	0	100
39900	MISCELLANEOUS	259	100	0	0
41200	TRANSFER TO EQMT RESERVE	12,888	9,000	20,000	0
41400	TRANSFER TO SPECIAL PROJECTS (SALARY)	3,000	3,000	3,000	3,110
41500	TRANSFER TO OPERATING RESERVE	10,000	10,241	12,270	0
41570	TRANSFER TO ASSET MGMT RESERVE	10,000	7,009	0	0
TOTAL		65,721	42,650	35,697	55,660
Surplus/Deficit		0	0	0	0

## Five-Year Financial Plan: 2025-2029

**Function: 9002 - BUCKHORN COMMUNITY SEWER SYSTEM**  
**Budget Stage: Proposed Budget**

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
<b>Revenue Sources:</b>					
Requisition	-	-	-	-	-
Parcel Tax	23,120	23,120	23,120	23,120	23,120
Fees & Charges	13,973	14,672	15,406	16,176	16,985
Transfer from Reserves	18,567	-	-	-	-
Prior Year's Surplus	-	-	-	-	-
Borrowing Proceeds	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>55,660</b>	<b>37,792</b>	<b>38,526</b>	<b>39,296</b>	<b>40,105</b>
<b>Expenditures:</b>					
Operations	55,660	16,316	16,526	16,749	16,976
Capital	-	-	-	-	-
Debt Interest	-	-	-	-	-
Debt Principal	-	-	-	-	-
Transfer to Reserves	-	21,476	22,000	22,547	23,129
<b>Total Expenditures</b>	<b>55,660</b>	<b>37,792</b>	<b>38,526</b>	<b>39,296</b>	<b>40,105</b>
<b>Surplus (Deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



# REGIONAL DISTRICT of Fraser-Fort George

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## 2025 BUDGET CONSIDERATION Bendixon Community Sewer System 9003

- ATTACHMENT(S): 1. 2025 Proposed Budget  
2. 2025 – 2029 Financial Plan

### SERVICE DESCRIPTION:

The Bendixon Community Sanitary Sewer System provides for the operation of a community sewer system to serve the residents along Bendixon Road. Since 2006, the Regional District of Fraser-Fort George has operated the collection and lagoon treatment facility in accordance with the *BC Municipal Wastewater Regulation*. The system consists of low-pressure grinder pumps with tanks which flows into a collection main. Treatment is a three-cell lagoon system with spray irrigation as the approved method of disposal of the treated effluent.

The service is funded by a combination of user fees and a parcel tax levied against each parcel liable to taxation for Regional Hospital District purposes.

Currently there are fourteen (14) residential properties connected. Of the eighteen (18) parcels in the service area, eleven (11) pay parcel tax and seven (7) are currently exempt.

### STRATEGIC PRIORITIES ALIGNMENT:

- |  |   |  |   |
|--|---|--|---|
| <input type="checkbox"/> Indigenous and Intergovernmental Partnerships | <input type="checkbox"/> Organizational Strength and Adaptability | <input checked="" type="checkbox"/> Quality Community Services | <input type="checkbox"/> Environmental Stewardship and Climate Action |
| <input type="checkbox"/> Awareness and Engagement                      | <input checked="" type="checkbox"/> Statutory or Routine Business |  |   |

### SERVICE DETAILS:

No. of Connections: Fourteen (14) residential customers  
 Annual User Fee: \$706.54 (residential)  
 Participants: Eleven (11) properties along Bendixon Road within Electoral Area D and seven (7) exempt properties  
 Parcel Tax Limit: \$41,820 (current rate is \$1,390.91 annually per parcel)  
 Debt Balance: None

### SERVICE WORKPLAN:

- Monitor, operate, and maintain collection, lagoon and treatment infrastructure;
- Spray irrigation operations for 2025 spray season including effluent quality sampling and monitoring;
- Work with consultant to complete a sludge blanket analysis;
- Installation of an aerator for more effective effluent treatment; and,
- Asset management planning including implementation of asset inventory and condition assessments.

**CAPITAL PROJECTS:**

Project	Cost Estimate	Notes
Aerator Installation	\$ 25,000	Funded from reserve.
<b>Total:</b>	<b>\$ 25,000</b>	

**OVERALL FINANCIAL IMPACT:**

	2024	2025	\$ Change	% Change
Total Expenditure:	\$ 30,515	\$ 54,691	\$ 24,176	79.2 %
Parcel Tax:	\$ 15,300	\$ 15,300	\$ 0	0.0 %

**BUDGET INFLUENCES/SIGNIFICANT VARIANCES:**

- Administration has reviewed the community water and sewer system bylaws with respect to the current rates and fees and the 2025 budgets have been adjusted to reflect the proposed changes.
  - Actuals may be lower in past years as there have been discounts identified in the bylaws that are proposed to be removed in 2025.
- This budget will be monitored to determine when increases will be necessary for the user fee and parcel taxes as increasing costs of operating and maintaining a sewer system persist.
- 2024 was the last year for repayment of Regional District internal borrowing. In future years, parcel taxes will be utilized to fund the cost of providing a community system as indicated in the establishment bylaw.
- Future budgets will need to consider asset management replacement and refurbishment costs and provide funds each year to reserves so that when capital costs are needed that there are the appropriate reserve funds available to cover these expenses.
- Transfer for salaries has been increased to take into consideration the time spent by certified staff to conduct the spray irrigation monitoring and operations.
- Planning and capital projects have been included in the five (5) year financial plan based on the desktop facility condition assessments completed in 2024.
  - Projects in 2025:
    - Installation of an aerator (\$25,000)
    - Sludge Blanket Analysis (\$4,500)

Respectfully submitted,

***“Gina Layte Liston”***

Gina Layte Liston  
 Senior Manager of Environmental Services

GLL:jt

# Proposed Budget

## 40-9003 - BENDIXON ROAD COMMUNITY SEWER SYSTEM

Account Code	Account Description	2023 ACTUAL YTD	2024 APPROVED	2024 PROJECTED	2025 PROPOSED
<b>1 - REVENUES</b>					
03000	USER FEES	9,256	9,500	9,220	9,891
03200	PARCEL TAXES	16,690	15,300	15,300	15,300
15000	PRIOR YEAR'S SURPLUS	4,559	715	715	0
15606	TRANSFER FROM NCPG RESERVE	0	5,000	5,388	29,500
TOTAL		30,505	30,515	30,623	54,691
<b>2 - EXPENSES</b>					
26800	COURIER SERVICES	9	500	0	200
28200	CONSULTANTS	0	0	0	4,500
28201	CONSULTANTS-ENGINEERING	0	5,000	5,388	0
28400	MEMBERSHIPS	0	100	0	100
28500	TRAINING & DEVELOPMENT	102	200	139	200
28700	CONFERENCES	0	500	0	300
29000	INSURANCE	25	58	27	66
30900	CONTRACT SERVICES	0	0	0	2,000
32500	EFFLUENT MONITORING	530	1,000	106	1,000
32600	REPAIR & MAINT-EQUIPMENT	2,624	1,500	800	2,000
32900	REPAIR & MAINT-LAGOON	0	500	0	1,500
35700	LICENSES & PERMITS	205	300	205	250
38200	ELECTRICITY	151	1,100	200	750
39000	SMALL TOOLS & EQUIPMENT	1,014	750	350	400
39100	SAFETY CLOTHING	171	200	0	100
40900	MINOR CAPITAL	0	3,000	664	0
41100	CAPITAL PURCHASES OVER \$25,000	0	0	0	25,000
41200	TRANSFER TO EQMT RESERVE	4,000	4,168	9,388	10,759
41400	TRANSFER TO SPECIAL PROJECTS (SALARY)	1,500	3,000	3,000	5,175
41500	TRANSFER TO OPERATING RESERVE	2,768	1,610	3,327	391
47200	PRINCIPAL ON RD ADVANCE	16,690	7,029	7,029	0
TOTAL		29,789	30,515	30,623	54,691
Surplus/Deficit		715	0	0	0

## Five-Year Financial Plan: 2025-2029

**Function: 9003 - BENDIXON ROAD COMMUNITY SEWER SYSTEM**  
**Budget Stage: Proposed Budget**

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
<b>Revenue Sources:</b>					
Requisition	-	-	-	-	-
Parcel Tax	15,300	15,300	15,300	15,300	15,300
Fees & Charges	9,891	9,891	9,891	9,891	9,891
Transfer from Reserves	29,500	-	8,839	-	-
Prior Year's Surplus	-	-	-	-	-
Borrowing Proceeds	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>54,691</b>	<b>25,191</b>	<b>34,030</b>	<b>25,191</b>	<b>25,191</b>
<b>Expenditures:</b>					
Operations	18,541	19,278	29,576	19,886	20,194
Capital	25,000	-	-	-	-
Debt Interest	-	-	-	-	-
Debt Principal	-	-	-	-	-
Transfer to Reserves	11,150	5,913	4,454	5,305	4,997
<b>Total Expenditures</b>	<b>54,691</b>	<b>25,191</b>	<b>34,030</b>	<b>25,191</b>	<b>25,191</b>
<b>Surplus (Deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



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**2025 BUDGET REPORT  
FOR CONSIDERATION**

TO: Chair and Directors, Committee of the Whole

FROM: Cindy Paton, Manager of Community Services  
 Melanie Perrin, Senior Manager of Public Safety Services

DATE: January 8, 2025

SUBJECT: Electoral Area E Budgets

SUMMARY: Purpose: Consider and Approve 2025 Budget and Five-Year Financial Plan

Attachments:

1. 2025 Schedule of Local Service Proposed Budgets – Electoral Area E
2. 2025 – 2029 Financial Plan – Electoral Area E
3. Report – Hixon Fire Protection – 2408
4. 2025 Proposed Budget – Hixon Fire Protection – 2408
5. 2025 – 2029 Financial Plan – Hixon Fire Protection – 2408
6. Report – Street Lighting – 3001 – 3009
7. 2025 Proposed Budget – Hixon Street Lighting – 3002
8. 2025 – 2029 Financial Plan – Hixon Street Lighting – 3002

**RECOMMENDATION(S):**

1. THAT the report dated January 8, 2025 regarding “Electoral Area E Budgets” be received for information.
2. THAT the 2025 budgets as listed in the Schedule of Local Service Budgets – Electoral Area E be approved.
3. THAT the 2025 – 2029 Financial Plan for Local Service Budgets – Electoral Area E be approved.

ENTITLEMENT	HOW VOTE COUNTED
All 1 Director/1 vote	Majority
All 1 Director/1 vote	Majority
All 1 Director/1 vote	Majority

**BACKGROUND:**

The Schedule, 2025 – 2029 Financial Plan – Electoral Area E, 2025 Budget Consideration information, proposed budgets, and five-year financial plans for the local services funded from Electoral Area E are found following this report.

Respectfully submitted,

**“Cindy Paton”**

Cindy Paton  
 Manager of Community Services

and

**“Melanie Perrin”**

Melanie Perrin  
 Senior Manager of Public Safety Services

CP:sw



**REGIONAL DISTRICT OF FRASER-FORT GEORGE**  
**Schedule**  
**Electoral Area E Local Service Budgets**  
**Administered by Public Safety and Community Services**  
**Proposed 2025 Budgets**

<b>Electoral Area</b>	<b>Function</b>	<b>2025 Total Budget</b>	<b>2025 Requisition</b>	<b>2024 Requisition</b>	<b>% Increase (Decrease)</b>
<b>AREA E</b>					
<b>Public Safety</b>					
2408	Hixon Fire Protection	291,807	274,942	261,850	5.0%
<b>Community Services</b>					
3002	Hixon Street Lighting	10,844	10,186	10,186	0.0%
<b>TOTAL</b>		<b>\$ 302,651</b>	<b>\$ 285,128</b>	<b>\$ 272,036</b>	<b>4.8%</b>

REGIONAL DISTRICT OF FRASER-FORT GEORGE

Function: Electoral Area E  
 Five-Year Financial Plan  
 2025 - 2029

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
<b>Revenue Sources:</b>					
<b>Requisition:</b>					
Hixon Fire Protection	274,942	288,689	303,124	312,218	321,584
Hixon Street Lighting	10,186	10,186	10,186	10,186	10,186
	<b>285,128</b>	<b>298,875</b>	<b>313,310</b>	<b>322,404</b>	<b>331,770</b>
<b>Transfer from Reserves:</b>					
Hixon Fire Protection	-	-	-	-	695,550
	-	-	-	-	<b>695,550</b>
<b>Other Revenue:</b>					
Hixon Fire Protection	16,865	-	-	-	-
Hixon Street Lighting	658	658	658	658	658
	<b>17,523</b>	<b>658</b>	<b>658</b>	<b>658</b>	<b>658</b>
<b>Total Revenue</b>	<b>\$ 302,651</b>	<b>\$ 299,533</b>	<b>\$ 313,968</b>	<b>\$ 323,062</b>	<b>\$ 1,027,978</b>
<b>Expenditures:</b>					
<b>Operations:</b>					
Hixon Fire Protection	205,862	195,479	196,650	198,780	209,600
Hixon Street Lighting	8,900	9,562	9,801	10,046	10,297
	<b>214,762</b>	<b>205,041</b>	<b>206,451</b>	<b>208,826</b>	<b>219,897</b>
<b>Capital:</b>					
Hixon Fire Protection	-	-	-	-	695,550
	-	-	-	-	<b>695,550</b>
<b>Debt Interest:</b>					
Hixon Fire Protection	2,000	-	-	-	-
	<b>2,000</b>	-	-	-	-
<b>Debt Principal:</b>					
Hixon Fire Protection	16,200	-	-	-	-
	<b>16,200</b>	-	-	-	-
<b>Transfer to Reserves:</b>					
Hixon Fire Protection	67,745	93,210	106,474	113,438	111,984
Hixon Street Lighting	1,944	1,282	1,043	798	547
	<b>69,689</b>	<b>94,492</b>	<b>107,517</b>	<b>114,236</b>	<b>112,531</b>
<b>Total Expenditures</b>	<b>\$ 302,651</b>	<b>\$ 299,533</b>	<b>\$ 313,968</b>	<b>\$ 323,062</b>	<b>\$ 1,027,978</b>
<b>Surplus (Deficit)</b>	-	-	-	-	-



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## 2025 BUDGET CONSIDERATION Hixon Fire Protection 2408

- ATTACHMENT(S): 1. 2025 Proposed Budget  
2. 2025 – 2029 Financial Plan

### SERVICE DESCRIPTION:

The Hixon Fire Protection service was established in 1985 and provides fire protection to the community of Hixon and the surrounding area and a portion of Electoral Area B of the Cariboo Regional District.

The Fire Protection service is undertaken by a complement of volunteer fire fighters who report, through their Fire Chief, to the Hixon Fire Protection Community Consultation Committee. The Committee is responsible for providing advice and recommendations on the fire department’s annual operating budget, capital purchases, long term financial planning, and other matters which may be referred to it by the Regional District.

The fire department is funded by a property value tax levied against the net taxable value of land and improvements within the service area.

The budget has been prepared in consultation with the Fire Chief and the Hixon Fire Protection Community Consultation Committee.

The Hixon Fire Protection Community Consultation Committee supports the budget as proposed and recommends approval.

### STRATEGIC PRIORITIES ALIGNMENT:

- |  |   |  |   |
|--|---|--|---|
| <input type="checkbox"/> Indigenous and Intergovernmental Partnerships | <input type="checkbox"/> Organizational Strength and Adaptability | <input checked="" type="checkbox"/> Quality Community Services | <input type="checkbox"/> Environmental Stewardship and Climate Action |
| <input type="checkbox"/> Awareness and Engagement                      | <input checked="" type="checkbox"/> Statutory or Routine Business |  |   |

### SERVICE DETAILS:

Participants: Service Area within Electoral Area E and a portion of Electoral Area B of the Cariboo Regional District

Requisition Limit: Greater of \$107,240 or \$5.03 per \$1,000 (2025 limit \$576,176)

Debt Balance: MFA Equipment Financing for \$21,689. Final Payment: December 2025.

### SERVICE WORKPLAN:

- Continue upgrading personal protective equipment and small tools and equipment inventory.
- Continue to build wildland/interface firefighting equipment inventory.
- Save funds to support apparatus replacement strategy.
- Plan for long term asset management.
- Save funds for frontline water tender in 2029.

**CAPITAL PROJECTS:**

N/A

**OVERALL FINANCIAL IMPACT:**

	<b>2024</b>	<b>2025</b>	<b>\$ Change</b>	<b>% Change</b>
Total Expenditure:	\$ 279,350	\$ 291,807	\$ 12,457	4.5 %
Requisition:	\$ 261,850	\$ 274,942	\$ 13,092	5.0 %

**BUDGET INFLUENCES/SIGNIFICANT VARIANCES:**

- Budget supports continual upgrades and maintenance to equipment, maintaining current service levels and infrastructure planning in accordance with the Asset Management Strategy.

Respectfully submitted,

***“Melanie Perrin”***

Melanie Perrin  
Senior Manager of Public Safety Services

MP:mz

## Proposed Budget

### 10-2408 - HIXON FIRE PROTECTION

Account Code	Account Description	2023 ACTUAL YTD	2024 APPROVED	2024 PROJECTED	2025 PROPOSED
<b>1 - REVENUES</b>					
03600	SALE OF SERVICES	5,466	0	0	0
09100	DONATIONS	7,500	0	0	0
11600	REQUISITION	249,381	261,850	261,850	274,942
12900	GRANTS	0	0	4,875	0
12902	GRANT - UBCM	30,000	0	30,000	0
15000	PRIOR YEAR'S SURPLUS	0	10,000	22,000	0
15500	FROM OPERATING RESERVE	0	7,500	4,303	0
15616	DONATION FROM FIRE DEPT ASSOCIATION	36,555	0	0	16,865
<b>TOTAL</b>		<b>328,901</b>	<b>279,350</b>	<b>323,028</b>	<b>291,807</b>
<b>2 - EXPENSES</b>					
22500	WORKERS COMPENSATION	571	600	725	725
22550	EMPLOYER HEALTH TAX	39	50	59	70
25000	TELEPHONE	1,348	1,400	1,350	1,400
25300	TELEPHONE-MOBILE RADIO	514	0	525	0
25500	FAX CHARGES	2,069	2,000	2,050	2,100
25800	INTERNET CHARGES	0	0	1,800	1,800
26000	TRAVEL	3,155	6,000	2,500	6,000
26200	VEHICLE OPERATIONS	14,010	17,000	17,000	17,000
26201	VEHICLE FUEL	6,299	0	0	0
26250	VEHICLE FUEL AND OIL	0	6,000	6,000	6,000
26260	VEHICLE INSURANCE	0	5,700	6,057	6,100
26800	COURIER SERVICES	0	100	100	100
27000	ADVERTISING	1,394	1,000	500	1,000
27100	PUBLIC EDUCATION & PREVENTION	0	2,000	1,000	1,500
27200	PHOTOCOPYING CHARGES	3,441	3,000	4,000	4,000
27600	SUBSCRIPTIONS & PUBLICATIONS	3,122	2,200	1,000	1,500
28400	MEMBERSHIPS	764	1,000	575	800
28500	TRAINING & DEVELOPMENT	6,788	8,000	15,000	10,000
28565	CIS TRAINING	500	500	150	500
28600	FIREFIGHTER RECOGNITION AND RETENTION	1,641	3,000	4,000	3,000
29000	INSURANCE	2,408	3,000	2,421	3,000
29800	INSURANCE-FIREFIGHTERS	6,605	8,000	8,178	8,200
30000	HONORARIUM	5,000	10,200	9,800	14,850
30001	PROVINCIAL WILDFIRE EXPENSES	1,764	0	0	0
30900	CONTRACTED SERVICES	9,000	0	0	0
32500	MONITORING - HEALTH	250	1,000	1,000	1,000
32600	REPAIRS & MAINT-EQUIPMENT	9,583	10,000	10,000	10,000
32800	REPAIRS & MAINT-BUILDING	2,118	8,500	4,000	6,000
33900	RENTALS-BUILDING	25,800	27,795	26,471	28,517
35000	FOOD & BEVERAGES	4,665	5,000	6,000	5,000
35700	LICENCES & PERMITS	188	200	197	200
36400	OFFICE SUPPLIES	1,172	1,500	1,000	1,500
37000	JANITORIAL SUPPLIES & SERVICES	289	450	500	500



<b>Account Code</b>	<b>Account Description</b>	<b>2023 ACTUAL YTD</b>	<b>2024 APPROVED</b>	<b>2024 PROJECTED</b>	<b>2025 PROPOSED</b>
37200	CHEMICALS	1,380	1,500	0	1,500
38000	HEATING FUELS	5,768	6,500	6,000	6,500
38200	ELECTRICITY	2,931	5,000	3,000	5,000
39000	SMALL TOOLS & EQUIPMENT	32,893	15,000	15,000	18,000
39100	SAFETY CLOTHING	31,392	28,000	41,000	20,000
39200	FIRST AID SUPPLIES	1,179	1,000	2,500	1,500
39500	INTERFACE/FORESTRY EQUIPMENT	1,827	10,500	22,000	5,000
39900	MISCELLANEOUS	0	0	28	0
40900	MINOR CAPITAL PURCHASES	26,352	0	0	0
41201	TFR TO TRUCK REPLACEMENT RESERVE	40,503	49,855	70,000	67,745
41500	TRANSFER TO OPERATING RESERVE	23,950	0	4,042	0
43900	GRANTS-CALLOUTS & TRAINING	6,000	6,000	6,000	6,000
46400	INTEREST - INTERIM FINANCING	2,448	3,000	2,500	2,000
47200	PRINCIPAL - INTERIM FINANCING	15,779	17,800	17,000	16,200
<b>TOTAL</b>		<b>306,901</b>	<b>279,350</b>	<b>323,028</b>	<b>291,807</b>
Surplus/Deficit		22,000	0	0	0

## Five-Year Financial Plan: 2025-2029

### Function: 2408 - HIXON FIRE PROTECTION Budget Stage: Proposed Budget

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
<b>Revenue Sources:</b>					
Requisition	274,942	288,689	303,124	312,218	321,584
Parcel Tax	-	-	-	-	-
Fees & Charges	-	-	-	-	-
Transfer from Reserves	-	-	-	-	695,550
Prior Year's Surplus	-	-	-	-	-
Borrowing Proceeds	-	-	-	-	-
Other Revenue	16,865	-	-	-	-
<b>Total Revenue</b>	<b>291,807</b>	<b>288,689</b>	<b>303,124</b>	<b>312,218</b>	<b>1,017,134</b>
<b>Expenditures:</b>					
Operations	205,862	195,479	196,650	198,780	209,600
Capital	-	-	-	-	695,550
Debt Interest	2,000	-	-	-	-
Debt Principal	16,200	-	-	-	-
Transfer to Reserves	67,745	93,210	106,474	113,438	111,984
<b>Total Expenditures</b>	<b>291,807</b>	<b>288,689</b>	<b>303,124</b>	<b>312,218</b>	<b>1,017,134</b>
<b>Surplus (Deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



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**2025 BUDGET CONSIDERATION  
Street Lighting  
3001 – 3009**

- ATTACHMENT(S): 1. 2025 Proposed Budget  
 2. 2025 – 2029 Financial Plan

**SERVICE DESCRIPTION:**

The purpose of this service is to facilitate street lighting to nine communities.

Annual costs of street lights within the service areas are recovered by a property value tax levied against the net taxable value of land and improvements, or by a parcel tax. In the case of the McLeod Lake Street Lighting Service, costs for additional street lights are recovered through a service agreement with the McLeod Lake Indian Band.

**STRATEGIC PRIORITIES ALIGNMENT:**

- |  |   |  |   |
|--|---|--|---|
| <input type="checkbox"/> Indigenous and Intergovernmental Partnerships | <input type="checkbox"/> Organizational Strength and Adaptability | <input checked="" type="checkbox"/> Quality Community Services | <input type="checkbox"/> Environmental Stewardship and Climate Action |
| <input type="checkbox"/> Awareness and Engagement                      | <input checked="" type="checkbox"/> Statutory or Routine Business |  |   |

**SERVICE DETAILS:**

Participants: Electoral Areas A, D, E, F and G

Participants	Electoral Area	*Parcel Tax or Requisition Limit	Debt
Syms Rd	A	\$ *2,580	None
Buckhorn	D	750	None
Pineview	D	None	None
Red Rock	D	None	None
Hixon	E	None	None
Shelley	F	10,025	None
Willow River	F	14,735	None
Bear Lake	G	None	None
McLeod Lake	G	11,450	None

**SERVICE WORKPLAN:**

- Maintain existing 277 street lights.
- Work with residents within the service areas to address their street lighting needs.

**CAPITAL PROJECTS:**

N/A



**BUDGET INFLUENCES/SIGNIFICANT VARIANCES:**

- BC Hydro’s BC electricity affordability credit that started in April 2024 will end in April 2025.
- Electricity costs are expected to decrease in 2025 and increase thereafter.

Respectfully submitted,

***“Cindy Paton”***

Cindy Paton  
Manager of Community Services

CP:sw

## Proposed Budget

### 10-3002 - HIXON STREET LIGHTING

Account Code	Account Description	2023 ACTUAL YTD	2024 APPROVED	2024 PROJECTED	2025 PROPOSED
<b>1 - REVENUES</b>					
11600	REQUISITION	10,186	10,186	10,186	10,186
12200	GRANTS/MINISTRY OF HIGHWAYS	623	658	658	658
15000	PRIOR YEAR'S SURPLUS	440	142	142	0
TOTAL		11,249	10,986	10,986	10,844
<b>2 - EXPENSES</b>					
38200	ELECTRICITY	9,407	9,804	8,900	8,900
41500	TRANSFER TO OPERATING RESERVE	1,700	1,182	2,086	1,944
TOTAL		11,107	10,986	10,986	10,844
Surplus/Deficit		142	0	0	0

## Five-Year Financial Plan: 2025-2029

**Function: 3002 - HIXON STREET LIGHTING**  
**Budget Stage: Proposed Budget**

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
<b>Revenue Sources:</b>					
Requisition	10,186	10,186	10,186	10,186	10,186
Parcel Tax	-	-	-	-	-
Fees & Charges	-	-	-	-	-
Transfer from Reserves	-	-	-	-	-
Prior Year's Surplus	-	-	-	-	-
Borrowing Proceeds	-	-	-	-	-
Other Revenue	658	658	658	658	658
<b>Total Revenue</b>	<b>10,844</b>	<b>10,844</b>	<b>10,844</b>	<b>10,844</b>	<b>10,844</b>
<b>Expenditures:</b>					
Operations	8,900	9,562	9,801	10,046	10,297
Capital	-	-	-	-	-
Debt Interest	-	-	-	-	-
Debt Principal	-	-	-	-	-
Transfer to Reserves	1,944	1,282	1,043	798	547
<b>Total Expenditures</b>	<b>10,844</b>	<b>10,844</b>	<b>10,844</b>	<b>10,844</b>	<b>10,844</b>
<b>Surplus (Deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



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**2025 BUDGET REPORT  
FOR CONSIDERATION**

TO: Chair and Directors, Committee of the Whole  
FROM: Cindy Paton, Manager of Community Services  
DATE: January 8, 2025  
SUBJECT: Electoral Area F Budgets  
SUMMARY: Purpose: Consider and Approve 2025 Budget and Five-Year Financial Plan

Attachments:

1. 2025 Schedule of Local Service Proposed Budgets – Electoral Area F
2. 2025 – 2029 Financial Plan – Electoral Area F
3. Report – Street Lighting – 3001 – 3009
4. 2025 Proposed Budget – Willow River Street Lighting – 3006
5. 2025 – 2029 Financial Plan – Willow River Street Lighting – 3006
6. 2025 Proposed Budget – Shelley Street Lighting – 3007
7. 2025 – 2029 Financial Plan – Shelley Street Lighting – 3007
8. Report – Sinclair Mills Community Hall – 5006
9. 2025 Proposed Budget – Sinclair Mills Community Hall – 5006
10. 2025 – 2029 Financial Plan – Sinclair Mills Community Hall – 5006
11. Report – East Line Community Facilities – 5012
12. 2025 Proposed Budget – East Line Community Facilities – 5012
13. 2025 – 2029 Financial Plan – East Line Community Facilities – 5012
14. Report – Shelley Riverbank Erosion Protection – 6222
15. 2025 Proposed Budget – Shelley Riverbank Erosion Protection – 6222
16. 2025 – 2029 Financial Plan – Shelley Riverbank Erosion Protection – 6222

**RECOMMENDATION(S):**

1. THAT the report dates January 8, 2025 regarding “Electoral Area F Budgets” be received for information.
2. THAT the 2025 budgets as listed in the Schedule of Local Service Budgets – Electoral Area F be approved.
3. THAT the 2025 – 2029 Financial Plan for Local Service Budgets – Electoral Area F be approved.

ENTITLEMENT	HOW VOTE COUNTED
All 1 Director/1 vote	Majority
All 1 Director/1 vote	Majority
All 1 Director/1 vote	Majority

**BACKGROUND:**

The Schedule, 2025 – 2029 Financial Plan – Electoral Area F, 2025 Budget Consideration information, proposed budgets, and five-year financial plans for the local services funded from Electoral Area F are found following this report.

Respectfully submitted,

**“Cindy Paton”**

Cindy Paton  
Manager of Community Services

CP:sw

**REGIONAL DISTRICT OF FRASER-FORT GEORGE**  
**Schedule**  
**Electoral Area F Local Service Budgets**  
**Administered by Community Services**  
**Proposed 2025 Budgets**

<b>Electoral Area</b>	<b>Function</b>	<b>2025 Total Budget</b>	<b>2025 Requisition</b>	<b>2024 Requisition</b>	<b>% Increase (Decrease)</b>
<b>AREA F</b>					
<b>Community Services</b>					
3006	Willow River Street Lighting	11,730	10,890	10,630	2.4%
3007	Shelley Street Lighting	8,881	8,740	8,573	1.9%
5006	Sinclair Mills Community Hall	16,829	13,890	13,890	0.0%
5012	East Line Community Facilities	15,000	15,000	15,000	0.0%
* 6222	Shelley Riverbank Erosion Protection	8,070	5,070	5,070	0.0%
<b>TOTAL</b>		<b>\$ 60,510</b>	<b>\$ 53,590</b>	<b>\$ 53,163</b>	<b>0.8%</b>

\* Parcel Tax

REGIONAL DISTRICT OF FRASER-FORT GEORGE

Function: Electoral Area F  
 Five-Year Financial Plan  
 2025 - 2029

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
<b>Revenue Sources:</b>					
<b>Requisition:</b>					
Willow River Street Lighting	10,890	11,100	11,320	11,550	11,780
Shelley Street Lighting	8,740	8,910	9,080	9,260	9,440
Sinclair Mills Community Hall	13,890	13,890	13,890	13,890	13,890
East Line Community Facilities	15,000	15,000	15,000	15,000	15,000
	<b>48,520</b>	<b>48,900</b>	<b>49,290</b>	<b>49,700</b>	<b>50,110</b>
<b>Parcel Tax:</b>					
Shelley Riverbank Erosion Protection	5,070	5,070	5,070	5,070	5,070
	<b>5,070</b>	<b>5,070</b>	<b>5,070</b>	<b>5,070</b>	<b>5,070</b>
<b>Fees &amp; Charges:</b>					
Sinclair Mills Community Hall	540	540	540	540	540
	<b>540</b>	<b>540</b>	<b>540</b>	<b>540</b>	<b>540</b>
<b>Prior Year's Surplus:</b>					
Sinclair Mills Community Hall	2,399	-	-	-	-
Shelley Riverbank Erosion Protection	3,000	-	-	-	-
Shelley Street Lighting	141	-	-	-	-
	<b>5,540</b>	-	-	-	-
<b>Other Revenue:</b>					
Willow River Street Lighting	840	840	840	840	840
	<b>840</b>	<b>840</b>	<b>840</b>	<b>840</b>	<b>840</b>
<b>Total Revenue</b>	<b>\$ 60,510</b>	<b>\$ 55,350</b>	<b>\$ 55,740</b>	<b>\$ 56,150</b>	<b>\$ 56,560</b>
<b>Expenditures:</b>					
<b>Operations:</b>					
Willow River Street Lighting	10,600	10,800	11,020	11,240	11,470
Shelley Street Lighting	7,752	7,910	8,080	8,260	8,440
Sinclair Mills Community Hall	12,529	11,730	11,930	12,430	12,430
East Line Community Facilities	12,000	12,000	12,000	12,000	12,000
	<b>42,881</b>	<b>42,440</b>	<b>43,030</b>	<b>43,930</b>	<b>44,340</b>
<b>Debt Interest:</b>					
Shelley Riverbank Erosion Protection	943	943	943	943	943
	<b>943</b>	<b>943</b>	<b>943</b>	<b>943</b>	<b>943</b>
<b>Debt Principal:</b>					
Shelley Riverbank Erosion Protection	1,719	1,719	1,719	1,719	1,719
	<b>1,719</b>	<b>1,719</b>	<b>1,719</b>	<b>1,719</b>	<b>1,719</b>
<b>Transfer to Reserves:</b>					
Willow River Street Lighting	1,130	1,140	1,140	1,150	1,150
Sinclair Mills Community Hall	4,300	2,700	2,500	2,000	2,000
Shelley Street Lighting	1,129	1,000	1,000	1,000	1,000
Shelley Riverbank Erosion Protection	5,408	2,408	2,408	2,408	2,408
East Line Community Facilities	3,000	3,000	3,000	3,000	3,000
	<b>14,967</b>	<b>10,248</b>	<b>10,048</b>	<b>9,558</b>	<b>9,558</b>
<b>Total Expenditures</b>	<b>\$ 60,510</b>	<b>\$ 55,350</b>	<b>\$ 55,740</b>	<b>\$ 56,150</b>	<b>\$ 56,560</b>
<b>Surplus (Deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



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**2025 BUDGET CONSIDERATION  
Street Lighting  
3001 – 3009**

- ATTACHMENT(S): 1. 2025 Proposed Budget  
 2. 2025 – 2029 Financial Plan

**SERVICE DESCRIPTION:**

The purpose of this service is to facilitate street lighting to nine communities.

Annual costs of street lights within the service areas are recovered by a property value tax levied against the net taxable value of land and improvements, or by a parcel tax. In the case of the McLeod Lake Street Lighting Service, costs for additional street lights are recovered through a service agreement with the McLeod Lake Indian Band.

**STRATEGIC PRIORITIES ALIGNMENT:**

- |  |   |  |   |
|--|---|--|---|
| <input type="checkbox"/> Indigenous and Intergovernmental Partnerships | <input type="checkbox"/> Organizational Strength and Adaptability | <input checked="" type="checkbox"/> Quality Community Services | <input type="checkbox"/> Environmental Stewardship and Climate Action |
| <input type="checkbox"/> Awareness and Engagement                      | <input checked="" type="checkbox"/> Statutory or Routine Business |  |   |

**SERVICE DETAILS:**

Participants: Electoral Areas A, D, E, F and G

Participants	Electoral Area	*Parcel Tax or Requisition Limit	Debt
Syms Rd	A	\$ *2,580	None
Buckhorn	D	750	None
Pineview	D	None	None
Red Rock	D	None	None
Hixon	E	None	None
Shelley	F	10,025	None
Willow River	F	14,735	None
Bear Lake	G	None	None
McLeod Lake	G	11,450	None

**SERVICE WORKPLAN:**

- Maintain existing 277 street lights.
- Work with residents within the service areas to address their street lighting needs.

**CAPITAL PROJECTS:**

N/A

**BUDGET INFLUENCES/SIGNIFICANT VARIANCES:**

- BC Hydro’s BC electricity affordability credit that started in April 2024 will end in April 2025.
- Electricity costs are expected to decrease in 2025 and increase thereafter.

Respectfully submitted,

***“Cindy Paton”***

Cindy Paton  
Manager of Community Services

CP:sw



# Proposed Budget

## 10-3006 - WILLOW RIVER STREET LIGHTING

Account Code	Account Description	2023 ACTUAL YTD	2024 APPROVED	2024 PROJECTED	2025 PROPOSED
<b>1 - REVENUES</b>					
11600	REQUISITION	10,630	10,630	10,630	10,890
12200	GRANTS/MINISTRY OF HIGHWAYS	786	786	840	840
15000	PRIOR YEAR'S SURPLUS	172	147	180	0
	TOTAL	11,588	11,563	11,650	11,730
<b>2 - EXPENSES</b>					
38200	ELECTRICITY	11,008	11,473	10,400	10,600
41500	TRANSFER TO OPERATING RESERVE	400	90	1,250	1,130
	TOTAL	11,408	11,563	11,650	11,730
	Surplus/Deficit	180	0	0	0

## Five-Year Financial Plan: 2025-2029

**Function: 3006 - WILLOW RIVER STREET LIGHTING**  
**Budget Stage: Proposed Budget**

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
<b>Revenue Sources:</b>					
Requisition	10,890	11,100	11,320	11,550	11,780
Parcel Tax	-	-	-	-	-
Fees & Charges	-	-	-	-	-
Transfer from Reserves	-	-	-	-	-
Prior Year's Surplus	-	-	-	-	-
Borrowing Proceeds	-	-	-	-	-
Other Revenue	840	840	840	840	840
<b>Total Revenue</b>	<b>11,730</b>	<b>11,940</b>	<b>12,160</b>	<b>12,390</b>	<b>12,620</b>
<b>Expenditures:</b>					
Operations	10,600	10,800	11,020	11,240	11,470
Capital	-	-	-	-	-
Debt Interest	-	-	-	-	-
Debt Principal	-	-	-	-	-
Transfer to Reserves	1,130	1,140	1,140	1,150	1,150
<b>Total Expenditures</b>	<b>11,730</b>	<b>11,940</b>	<b>12,160</b>	<b>12,390</b>	<b>12,620</b>
<b>Surplus (Deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Proposed Budget

## 10-3007 - SHELLEY STREET LIGHTING

Account Code	Account Description	2023 ACTUAL YTD	2024 APPROVED	2024 PROJECTED	2025 PROPOSED
<b>1 - REVENUES</b>					
11600	REQUISITION	8,573	8,573	8,573	8,740
15000	PRIOR YEAR'S SURPLUS	226	143	168	141
TOTAL		8,799	8,716	8,741	8,881
<b>2 - EXPENSES</b>					
38200	ELECTRICITY	8,132	8,680	7,600	7,752
41500	TRANSFER TO OPERATING RESERVE	500	36	1,000	1,129
TOTAL		8,632	8,716	8,600	8,881
Surplus/Deficit		168	0	141	0

## Five-Year Financial Plan: 2025-2029

**Function: 3007 - SHELLEY STREET LIGHTING**  
**Budget Stage: Proposed Budget**

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
<b>Revenue Sources:</b>					
Requisition	8,740	8,910	9,080	9,260	9,440
Parcel Tax	-	-	-	-	-
Fees & Charges	-	-	-	-	-
Transfer from Reserves	-	-	-	-	-
Prior Year's Surplus	141	-	-	-	-
Borrowing Proceeds	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>8,881</b>	<b>8,910</b>	<b>9,080</b>	<b>9,260</b>	<b>9,440</b>
<b>Expenditures:</b>					
Operations	7,752	7,910	8,080	8,260	8,440
Capital	-	-	-	-	-
Debt Interest	-	-	-	-	-
Debt Principal	-	-	-	-	-
Transfer to Reserves	1,129	1,000	1,000	1,000	1,000
<b>Total Expenditures</b>	<b>8,881</b>	<b>8,910</b>	<b>9,080</b>	<b>9,260</b>	<b>9,440</b>
<b>Surplus (Deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



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**2025 BUDGET CONSIDERATION  
Sinclair Mills Community Hall  
5006**

- ATTACHMENT(S): 1. 2025 Proposed Budget  
 2. 2025 – 2029 Financial Plan

**SERVICE DESCRIPTION:**

The Sinclair Mills Community Hall service was established in 1991. The purpose of this service is to provide for maintenance and improvements of a community hall to serve the Sinclair Mills area. The Sinclair Mills Community Hall Community Consultation Committee is responsible for providing advice and recommendations on the community hall annual operating budget, capital purchases, long term financial planning and other matters which may be referred to it by the Regional District. A property use agreement is currently in place with the Sinclair Mills Education and Recreational Club conveying to the Club use of the lands for public recreational purposes.

**STRATEGIC PRIORITIES ALIGNMENT:**

- |  |   |  |   |
|--|---|--|---|
| <input type="checkbox"/> Indigenous and Intergovernmental Partnerships | <input type="checkbox"/> Organizational Strength and Adaptability | <input checked="" type="checkbox"/> Quality Community Services | <input type="checkbox"/> Environmental Stewardship and Climate Action |
| <input type="checkbox"/> Awareness and Engagement                      | <input checked="" type="checkbox"/> Statutory or Routine Business |  |   |

**SERVICE DETAILS:**

Participants: Service Area within Electoral Area F  
 Requisition Limit: Greater of \$14,500 or \$2.96 per \$1,000 (2025 limit \$38,547)  
 Debt Balance: None

**SERVICE WORKPLAN:**

- Maintaining core service of providing a facility that meets the needs of the community.
- Asset management strategy planning.

**CAPITAL PROJECTS:**

N/A

**OVERALL FINANCIAL IMPACT:**

	<b>2024</b>	<b>2025</b>	<b>\$ Change</b>	<b>% Change</b>
Total Expenditure:	\$ 19,748	\$ 16,829	\$ (2,919)	(14.8) %
Requisition:	\$ 13,890	\$ 13,890	\$ 0	0.0 %

**BUDGET INFLUENCES/SIGNIFICANT VARIANCES:**

- Less surplus carrying forward from 2024 to 2025.

Respectfully submitted,

***“Cindy Paton”***

Cindy Paton  
Manager of Community Services

CP:sw

# Proposed Budget

## 10-5006 - SINCLAIR MILLS COMMUNITY HALL

Account Code	Account Description	2023 ACTUAL YTD	2024 APPROVED	2024 PROJECTED	2025 PROPOSED
<b>1 - REVENUES</b>					
09000	RENTALS	540	540	540	540
11600	REQUISITION	13,890	13,890	13,890	13,890
15000	PRIOR YEAR'S SURPLUS	7,801	5,318	6,318	2,399
TOTAL		22,231	19,748	20,748	16,829
<b>2 - EXPENSES</b>					
29000	INSURANCE	947	1,090	1,069	1,250
32400	MAINTENANCE - WATER MONITORING	0	600	0	1,600
32800	REPAIRS & MAINT-BUILDING	0	3,000	1,900	3,000
35700	LICENSES & PERMITS	70	70	70	70
38000	PROPANE	2,837	5,000	5,020	5,200
38200	ELECTRICITY	782	850	1,050	1,169
38400	WATER TOLLS	240	240	240	240
40900	MINOR CAPITAL	9,037	0	0	0
41500	TRANSFER TO OPERATING RESERVE	2,000	8,898	9,000	4,300
TOTAL		15,913	19,748	18,349	16,829
Surplus/Deficit		6,318	0	2,399	0

## Five-Year Financial Plan: 2025-2029

**Function: 5006 - SINCLAIR MILLS COMMUNITY HALL**  
**Budget Stage: Proposed Budget**

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
<b>Revenue Sources:</b>					
Requisition	13,890	13,890	13,890	13,890	13,890
Parcel Tax	-	-	-	-	-
Fees & Charges	540	540	540	540	540
Transfer from Reserves	-	-	-	-	-
Prior Year's Surplus	2,399	-	-	-	-
Borrowing Proceeds	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>16,829</b>	<b>14,430</b>	<b>14,430</b>	<b>14,430</b>	<b>14,430</b>
<b>Expenditures:</b>					
Operations	12,529	11,730	11,930	12,430	12,430
Capital	-	-	-	-	-
Debt Interest	-	-	-	-	-
Debt Principal	-	-	-	-	-
Transfer to Reserves	4,300	2,700	2,500	2,000	2,000
<b>Total Expenditures</b>	<b>16,829</b>	<b>14,430</b>	<b>14,430</b>	<b>14,430</b>	<b>14,430</b>
<b>Surplus (Deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>





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**2025 BUDGET CONSIDERATION  
East Line Community Facilities  
5012**

- ATTACHMENT(S): 1. 2025 Proposed Budget  
 2. 2025 – 2029 Financial Plan

**SERVICE DESCRIPTION:**

The East Line Community Facilities service was established in 2014. The purpose of this service is to provide for the operation and maintenance of community facilities to serve the communities along the East Line. The East Line Community Facilities Community Consultation Committee is responsible for providing advice and recommendations on the facility annual operating budget, capital purchases, long term financial planning and other matters which may be referred to it by the Regional District. A joint use agreement is currently in place with the Willow River Recreation Association which conveys use of the East Line Activity Facility for public recreational purposes to the Recreation Association.

The East Line Community Facilities Community Consultation Committee supports the budget as proposed and recommends approval.

**STRATEGIC PRIORITIES ALIGNMENT:**

- |  |   |  |   |
|--|---|--|---|
| <input type="checkbox"/> Indigenous and Intergovernmental Partnerships | <input type="checkbox"/> Organizational Strength and Adaptability | <input checked="" type="checkbox"/> Quality Community Services | <input type="checkbox"/> Environmental Stewardship and Climate Action |
| <input type="checkbox"/> Awareness and Engagement                      | <input checked="" type="checkbox"/> Statutory or Routine Business |  |   |

**SERVICE DETAILS:**

Participants: Service Area within Electoral Area F  
 Requisition Limit: Greater of \$15,000 or \$0.52 per \$1,000 (2025 limit \$28,999)  
 Debt Balance: None

**SERVICE WORKPLAN:**

- Maintain core service of providing a facility that meets the needs of the community.
- Make improvements to community recreational areas.
- Asset management strategy planning.

**CAPITAL PROJECTS:**

N/A

**OVERALL FINANCIAL IMPACT:**

	2024	2025	\$ Change	% Change
Total Expenditure:	\$ 15,000	\$ 15,000	\$ 0	0.0 %
Requisition:	\$ 15,000	\$ 15,000	\$ 0	0.0 %

**BUDGET INFLUENCES/SIGNIFICANT VARIANCES:**

N/A

Respectfully submitted,

***“Cindy Paton”***

Cindy Paton  
Manager of Community Services

CP:sw

# Proposed Budget

## 10-5012 - EAST LINE COMMUNITY FACILITIES SERVICE

Account Code	Account Description	2023 ACTUAL YTD	2024 APPROVED	2024 PROJECTED	2025 PROPOSED
<b>1 - REVENUES</b>					
11600	REQUISITION	15,000	15,000	15,000	15,000
15000	PRIOR YEAR'S SURPLUS	162	0	0	0
	TOTAL	15,162	15,000	15,000	15,000
<b>2 - EXPENSES</b>					
41500	TRANSFER TO OPERATING RESERVE	4,162	3,000	3,000	3,000
43900	GRANTS - OTHER	11,000	12,000	12,000	12,000
	TOTAL	15,162	15,000	15,000	15,000
	Surplus/Deficit	0	0	0	0

## Five-Year Financial Plan: 2025-2029

**Function: 5012 - EAST LINE COMMUNITY FACILITIES SERVICE**  
**Budget Stage: Proposed Budget**

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
<b>Revenue Sources:</b>					
Requisition	15,000	15,000	15,000	15,000	15,000
Parcel Tax	-	-	-	-	-
Fees & Charges	-	-	-	-	-
Transfer from Reserves	-	-	-	-	-
Prior Year's Surplus	-	-	-	-	-
Borrowing Proceeds	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
<b>Expenditures:</b>					
Operations	12,000	12,000	12,000	12,000	12,000
Capital	-	-	-	-	-
Debt Interest	-	-	-	-	-
Debt Principal	-	-	-	-	-
Transfer to Reserves	3,000	3,000	3,000	3,000	3,000
<b>Total Expenditures</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
<b>Surplus (Deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



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**2025 BUDGET CONSIDERATION  
Shelley Riverbank Erosion Protection  
6222**

- ATTACHMENT(S): 1. 2025 Proposed Budget  
 2. 2025 – 2029 Financial Plan

**SERVICE DESCRIPTION:**

The Shelley Riverbank Erosion Protection Service was established to fund a Fraser River bank armouring project for the protection of the Shelley Townsite area. The construction phase of the project, including re-vegetation, site clean-up, and off-site habitat compensation works, was completed in 2010. There is a minimum five-year monitoring program in place for vegetation survival.

Ninety percent of the bank armouring project was funded by the Province's Flood Protection Program with the remaining ten percent funded through property taxation which began in 2011.

**STRATEGIC PRIORITIES ALIGNMENT:**

- |  |   |  |   |
|--|---|--|---|
| <input type="checkbox"/> Indigenous and Intergovernmental Partnerships | <input type="checkbox"/> Organizational Strength and Adaptability | <input checked="" type="checkbox"/> Quality Community Services | <input type="checkbox"/> Environmental Stewardship and Climate Action |
| <input type="checkbox"/> Awareness and Engagement                      | <input checked="" type="checkbox"/> Statutory or Routine Business |  |   |

**SERVICE DETAILS:**

Participants: Service Area within Electoral Area F  
 Parcel Tax Limit: \$8,863  
 Debt Balance: MFA Issue No. 116 for \$38,306. Final Payment: April 2036.

**SERVICE WORKPLAN:**

- This project is complete, no further monitoring required.

**CAPITAL PROJECTS:**

N/A

**OVERALL FINANCIAL IMPACT:**

	2024	2025	\$ Change	% Change
Total Expenditure:	\$ 8,070	\$ 8,070	\$ 0	0.0 %
Parcel Tax:	\$ 5,070	\$ 5,070	\$ 0	0.0 %

**BUDGET INFLUENCES/SIGNIFICANT VARIANCES:**

N/A

Respectfully submitted,

***“Cindy Paton”***

Cindy Paton  
Manager of Community Services

CP:sw

# Proposed Budget

## 10-6222 - SHELLEY RIVERBANK EROSION

Account Code	Account Description	2023 ACTUAL YTD	2024 APPROVED	2024 PROJECTED	2025 PROPOSED
<b>1 - REVENUES</b>					
03200	PARCEL TAXES	5,070	5,070	5,070	5,070
15000	PRIOR YEAR'S SURPLUS	3,610	3,000	3,000	3,000
	TOTAL	8,680	8,070	8,070	8,070
<b>2 - EXPENSES</b>					
41500	TRANSFER TO OPERATING RESERVE	2,063	4,453	1,908	4,908
41570	TRANSFER TO ASSET MGMT RESERVE	500	500	500	500
46600	DEBENTURE INTEREST	943	943	943	943
47000	DEBENTURE PRINCIPAL	1,719	1,719	1,719	1,719
48400	BANK CHARGE - LETTER OF CREDIT	455	455	0	0
	TOTAL	5,680	8,070	5,070	8,070
	Surplus/Deficit	3,000	0	3,000	0

## Five-Year Financial Plan: 2025-2029

**Function: 6222 - SHELLEY RIVERBANK EROSION**  
**Budget Stage: Proposed Budget**

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
<b>Revenue Sources:</b>					
Requisition	-	-	-	-	-
Parcel Tax	5,070	5,070	5,070	5,070	5,070
Fees & Charges	-	-	-	-	-
Transfer from Reserves	-	-	-	-	-
Prior Year's Surplus	3,000	-	-	-	-
Borrowing Proceeds	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>8,070</b>	<b>5,070</b>	<b>5,070</b>	<b>5,070</b>	<b>5,070</b>
<b>Expenditures:</b>					
Operations	-	-	-	-	-
Capital	-	-	-	-	-
Debt Interest	943	943	943	943	943
Debt Principal	1,719	1,719	1,719	1,719	1,719
Transfer to Reserves	5,408	2,408	2,408	2,408	2,408
<b>Total Expenditures</b>	<b>8,070</b>	<b>5,070</b>	<b>5,070</b>	<b>5,070</b>	<b>5,070</b>
<b>Surplus (Deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>





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## **2025 BUDGET REPORT FOR CONSIDERATION**

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TO: Chair and Directors, Committee of the Whole

FROM: Cindy Paton, Manager of Community Services  
Melanie Perrin, Senior Manager of Public Safety Services  
Gina Layte Liston, Senior Manager of Environmental Services

DATE: January 8, 2025

SUBJECT: Electoral Area G Budgets

SUMMARY: Purpose: Consider and Approve 2025 Budget and Five-Year Financial Plan

Attachments:

1. 2025 Schedule of Local Service Proposed Budgets – Electoral Area G
2. 2025 – 2029 Financial Plan – Electoral Area G
3. Report – Bear Lake Fire Protection – 2401
4. 2025 Proposed Budget – Bear Lake Fire Protection – 2401
5. 2025 – 2029 Financial Plan – Bear Lake Fire Protection – 2401
6. Report – Bear Lake Community Commission – 1101
7. 2025 Proposed Budget – Bear Lake Community Commission – 1101
8. 2025 – 2029 Financial Plan – Bear Lake Community Commission – 1101
9. Report – Street Lighting – 3001 – 3009
10. 2025 Proposed Budget – Bear Lake Street Lighting – 3001
11. 2025 – 2029 Financial Plan – Bear Lake Street Lighting – 3001
12. 2025 Proposed Budget – McLeod Lake Street Lighting – 3008
13. 2025 – 2029 Financial Plan – McLeod Lake Street Lighting – 3008
14. Report – Bear Lake Cemetery – 3802
15. 2025 Proposed Budget – Bear Lake Cemetery – 3802
16. 2025 Proposed Budget – Bear Lake Cemetery Board of Trustees – 3850
17. 2025 – 2029 Financial Plan – Bear Lake Cemetery – 3802
18. Report – Bear Lake Ambulance Station – 3803
19. 2025 Proposed Budget – Bear Lake Ambulance Station – 3803
20. 2025 – 2029 Financial Plan – Bear Lake Ambulance Station – 3803
21. Report – Bear Lake Recreation Facilities – 5007
22. 2025 Proposed Budget – Bear Lake Recreation Facilities – 5007
23. 2025 – 2029 Financial Plan – Bear Lake Recreation Facilities – 5007
24. Report – Bear Lake Water System – 8001
25. 2025 Proposed Budget – Bear Lake Water System – 8001
26. 2025 – 2029 Financial Plan – Bear Lake Water System – 8001
27. Report – Azu Water System – 8005
28. 2025 Proposed Budget – Azu Water System – 8005
29. 2025 – 2029 Financial Plan – Azu Water System – 8005
30. Report – Summit Lake Sewer Service – Adams Road – 9006
31. 2025 Proposed Budget – Summit Lake Sewer Service – Adams Road – 9006
32. 2025 – 2029 Financial Plan – Summit Lake Sewer Service – Adams Road – 9006
33. Report – Summit Lake Sewer Service – Tallus Road – 9007
34. 2025 Proposed Budget – Summit Lake Sewer Service – Tallus Road – 9007
35. 2025 – 2029 Financial Plan – Summit Lake Sewer Service – Tallus Road – 9007

**RECOMMENDATION(S):**

1. THAT the report dated January 8, 2025 regarding “Electoral Area G Budgets” be received for information.
2. THAT the 2025 budgets as listed in the Schedule of Local Service Budgets – Electoral Area G be approved.
3. THAT the 2025 – 2029 Financial Plan for Local Service Budgets – Electoral Area G be approved.

ENTITLEMENT	HOW VOTE COUNTED
All 1 Director/1 vote	Majority
All 1 Director/1 vote	Majority
All 1 Director/1 vote	Majority

**BACKGROUND:**

The Schedule, 2025 – 2029 Financial Plan – Electoral Area G, 2025 Budget Consideration information, proposed budgets, and five-year financial plans for the local services funded from Electoral Area G are found following this report.

Respectfully submitted,

**“Cindy Paton”**

Cindy Paton  
Manager of Community Services

and

**“Melanie Perrin”**

Melanie Perrin  
Senior Manager of Public Safety Services

and

**“Gina Layte Liston”**

Gina Layte Liston  
Senior Manager of Environmental Services

CP:sw

**REGIONAL DISTRICT OF FRASER-FORT GEORGE**  
**Schedule**  
**Electoral Area G Local Service Budgets**  
**Administered by Public Safety, Community Services and Environmental Services**  
**Proposed 2025 Budgets**

<b>Electoral Area</b>	<b>Function</b>	<b>2025 Total Budget</b>	<b>2025 Requisition</b>	<b>2024 Requisition</b>	<b>% Increase (Decrease)</b>
<b>AREA G</b>					
<b>Public Safety</b>					
2401	Bear Lake Fire Protection	175,665	165,665	165,665	0.0%
<b>Community Services</b>					
1101	Bear Lake Community Commission	87,593	65,500	65,500	0.0%
3001	Bear Lake Street Lighting	16,536	16,116	16,070	0.3%
3008	McLeod Lake Street Lighting	10,307	8,730	8,730	0.0%
3802	Bear Lake Cemetery	4,400	4,400	4,400	0.0%
3803	Bear Lake Ambulance Station	22,920	-	-	0.0%
5007	Bear Lake Recreation Facilities	78,589	25,000	25,000	0.0%
<b>Environmental Services</b>					
* 8001	Bear Lake Water System	169,920	14,160	14,160	0.0%
* 8005	Azu Water System	187,960	2,600	2,600	0.0%
* 9006	Adams Road Sewer Service	65,035	25,620	25,620	0.0%
* 9007	Tallus Road Sewer Service	16,610	6,110	6,110	0.0%
<b>TOTAL</b>		<b>\$ 835,535</b>	<b>\$ 333,901</b>	<b>\$ 333,855</b>	<b>0.0%</b>

\* Parcel Tax

REGIONAL DISTRICT OF FRASER-FORT GEORGE

Function: **Electoral Area G**  
 Five-Year Financial Plan  
 2025 - 2029

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
<b>Revenue Sources:</b>					
<b>Requisition:</b>					
Bear Lake Fire Protection	165,665	170,635	175,754	181,027	186,457
Bear Lake Community Comm.	65,500	68,775	72,500	76,200	80,200
Bear Lake Street Lighting	16,116	16,596	17,091	17,596	18,036
McLeod Lake Street Lighting	8,730	8,730	8,930	9,130	9,340
Bear Lake Cemetery	4,400	4,400	4,400	4,400	4,400
Bear Lake Recreation Facilities	25,000	25,000	25,000	25,000	25,000
	<b>285,411</b>	<b>294,136</b>	<b>303,675</b>	<b>313,353</b>	<b>323,433</b>
<b>Parcel Tax:</b>					
Bear Lake Water System	14,160	16,992	20,390	24,468	29,362
Azu Water System	2,600	3,120	3,744	4,493	5,391
Adams Road Community Sewer	25,620	25,620	25,620	25,620	25,620
Tallus Road Community Sewer	6,110	6,110	6,110	6,110	6,110
	<b>48,490</b>	<b>51,842</b>	<b>55,864</b>	<b>60,691</b>	<b>66,483</b>
<b>Fees &amp; Charges:</b>					
Bear Lake Ambulance Station	14,925	14,925	14,925	14,925	14,925
Bear Lake Water System	74,058	81,063	86,169	93,385	102,723
Azu Water System	39,735	43,709	48,079	52,887	58,176
Adams Road Community Sewer	7,415	7,934	8,490	9,084	9,720
Tallus Road Community Sewer	10,500	10,500	10,500	10,500	10,500
	<b>146,633</b>	<b>158,131</b>	<b>168,163</b>	<b>180,781</b>	<b>196,044</b>
<b>Transfer from Reserves:</b>					
Bear Lake Community Comm.	-	-	-	-	120,000
Bear Lake Water System	81,702	16,041	147,777	149,716	103,741
Azu Water System	145,575	5,507	266,953	52,829	275,000
Adams Road Community Sewer	32,000	2,916	2,570	2,199	373
Bear Lake Ambulance Station	4,500	-	-	-	-
Bear Lake Recreation Facilities	10,000	-	-	-	-
Tallus Road Community Sewer	-	-	181	404	698
	<b>273,777</b>	<b>24,464</b>	<b>417,481</b>	<b>205,148</b>	<b>499,812</b>
<b>Prior Year's Surplus:</b>					
Bear Lake Fire Protection	10,000	-	-	-	-
Bear Lake Community Comm.	17,093	-	-	-	-
McLeod Lake Street Lighting	157	-	-	-	-
Bear Lake Ambulance Station	3,495	-	-	-	-
Bear Lake Recreation Facilities	43,589	-	-	-	-
	<b>74,334</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>					
Bear Lake Community Comm.	5,000	5,000	5,000	5,000	5,000
Bear Lake Street Lighting	420	420	420	420	420
McLeod Lake Street Lighting	1,420	1,550	1,590	1,630	1,670
	<b>6,840</b>	<b>6,970</b>	<b>7,010</b>	<b>7,050</b>	<b>7,090</b>
<b>Total Revenue</b>	<b>\$ 835,485</b>	<b>\$ 535,543</b>	<b>\$ 952,193</b>	<b>\$ 767,023</b>	<b>\$ 1,092,862</b>

REGIONAL DISTRICT OF FRASER-FORT GEORGE

Function: **Electoral Area G**  
 Five-Year Financial Plan  
 2025 - 2029

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
<b>Expenditures:</b>					
<b>Operations:</b>					
Bear Lake Fire Protection	119,165	117,300	124,100	125,550	127,900
Bear Lake Community Comm.	70,593	71,775	72,500	75,200	78,200
Bear Lake Street Lighting	15,300	15,600	15,900	16,200	16,500
McLeod Lake Street Lighting	9,307	9,530	9,770	10,010	10,260
Bear Lake Cemetery	4,400	4,400	4,400	4,400	4,400
Bear Lake Ambulance Station	22,920	14,925	14,925	14,925	14,925
Bear Lake Recreation Facilities	68,989	18,840	19,450	19,860	20,250
Bear Lake Water System	139,920	114,096	54,336	55,569	55,826
Azu Water System	122,910	52,336	43,776	45,209	50,766
Adams Road Community Sewer	41,985	14,481	14,691	14,914	13,724
Tallus Road Community Sewer	8,185	11,341	11,551	11,774	12,068
	<b>623,674</b>	<b>444,624</b>	<b>385,399</b>	<b>393,611</b>	<b>404,819</b>
<b>Capital:</b>					
Bear Lake Community Comm.	-	-	-	-	120,000
Bear Lake Water System	30,000	-	200,000	212,000	180,000
Azu Water System	65,000	-	275,000	65,000	275,000
	<b>95,000</b>	<b>-</b>	<b>475,000</b>	<b>277,000</b>	<b>575,000</b>
<b>Debt Interest:</b>					
Adams Road Community Sewer	11,736	11,736	11,736	11,736	11,736
Tallus Road Community Sewer	2,797	2,797	2,797	2,797	2,797
	<b>14,533</b>	<b>14,533</b>	<b>14,533</b>	<b>14,533</b>	<b>14,533</b>
<b>Debt Principal:</b>					
Adams Road Community Sewer	10,253	10,253	10,253	10,253	10,253
Tallus Road Community Sewer	2,443	2,443	2,443	2,443	2,443
	<b>12,696</b>	<b>12,696</b>	<b>12,696</b>	<b>12,696</b>	<b>12,696</b>
<b>Transfer to Reserves:</b>					
Bear Lake Fire Protection	56,500	53,335	51,654	55,477	58,557
Bear Lake Community Comm.	17,000	2,000	5,000	6,000	7,000
Bear Lake Street Lighting	1,236	1,416	1,611	1,816	1,956
McLeod Lake Street Lighting	1,000	750	750	750	750
Bear Lake Recreation Facilities	9,600	6,160	5,550	5,140	4,750
Azu Water System	-	-	-	-	12,801
Adams Road Community Sewer	1,061	-	-	-	-
Tallus Road Community Sewer	3,185	29	-	-	-
	<b>89,582</b>	<b>63,690</b>	<b>64,565</b>	<b>69,183</b>	<b>85,814</b>
<b>Total Expenditures</b>	<b>\$ 835,485</b>	<b>\$ 535,543</b>	<b>\$ 952,193</b>	<b>\$ 767,023</b>	<b>\$ 1,092,862</b>
<b>Surplus (Deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



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## 2025 BUDGET CONSIDERATION Bear Lake Fire Protection 2401

- ATTACHMENT(S): 1. 2025 Proposed Budget  
2. 2025 – 2029 Financial Plan

### SERVICE DESCRIPTION:

The Bear Lake Fire Protection service was established in 1978 and provides fire protection to the community of Bear Lake.

The Fire Protection service is undertaken by a complement of volunteers who report, through their Fire Chief, to the Bear Lake Community Commission. The Commission is responsible for providing advice and recommendations on the fire department’s annual operating budget, capital purchases, long term financial planning, and other matters which may be referred to it by the Regional District.

The fire department is funded by a property value tax levied against the net taxable value of land and improvements within the service area.

The budget has been prepared in consultation between the Senior Manager of Public Safety Services and the Bear Lake Community Commission.

The Bear Lake Community Commission supports the budget as proposed and recommends approval.

### STRATEGIC PRIORITIES ALIGNMENT:

- |  |   |  |   |
|--|---|--|---|
| <input type="checkbox"/> Indigenous and Intergovernmental Partnerships | <input type="checkbox"/> Organizational Strength and Adaptability | <input checked="" type="checkbox"/> Quality Community Services | <input type="checkbox"/> Environmental Stewardship and Climate Action |
| <input type="checkbox"/> Awareness and Engagement                      | <input checked="" type="checkbox"/> Statutory or Routine Business |  |   |

### SERVICE DETAILS:

Participants: Service Area within Electoral Area G  
Requisition Limit: Greater of \$86,875 or \$3.01 per \$1,000 (2025 limit \$171,832)  
Debt Balance: None

### SERVICE WORKPLAN:

- Continue recruitment and retention programs for volunteers.
- Maintain fire department operational readiness and work towards increasing level of emergency response services.
- Continue to provide opportunities for fire department leadership skill development, working towards filling the vacant Fire Chief position.
- Save funds for future frontline engine replacement.
- Upgrade of fire department equipment.
- Install fire hall back-up generator.

**CAPITAL PROJECTS:**

N/A

**OVERALL FINANCIAL IMPACT:**

	<b>2024</b>	<b>2025</b>	<b>\$ Change</b>	<b>% Change</b>
Total Expenditure:	\$ 175,200	\$ 175,665	\$ 465	0.3 %
Requisition:	\$ 165,665	\$ 165,665	\$ 0	0.0 %

**BUDGET INFLUENCES/SIGNIFICANT VARIANCES:**

- Budget supports continual upgrades and maintenance to equipment, maintaining current service levels and infrastructure planning in accordance with the Asset Management Strategy.
- Zero requisition increase is due to the re-focusing of priorities from hard goods maintenance and procurement needs to soft skill fire department continuity strategies around recruitment and fire department leadership needs.

Respectfully submitted,

***“Melanie Perrin”***

Melanie Perrin  
Senior Manager of Public Safety Services

MP:mz

# Proposed Budget

## 10-2401 - BEAR LAKE FIRE PROTECTION

Account Code	Account Description	2023 ACTUAL YTD	2024 APPROVED	2024 PROJECTED	2025 PROPOSED
<b>1 - REVENUES</b>					
11600	REQUISITION	165,665	165,665	165,665	165,665
12902	GRANT - UBCM	20,358	0	30,000	0
15000	PRIOR YEAR'S SURPLUS	0	0	0	10,000
15500	TRANSFER FROM OPERATING RESERVE	0	9,535	0	0
	<b>TOTAL</b>	<b>186,023</b>	<b>175,200</b>	<b>195,665</b>	<b>175,665</b>
<b>2 - EXPENSES</b>					
22500	WORKERS COMPENSATION	219	350	200	350
22550	EMPLOYER HEALTH TAX	102	200	74	200
25000	TELEPHONE	1,414	1,100	1,130	1,200
25300	TELEPHONE-MOBILE RADIO	449	800	800	800
25500	FAX CHARGES	1,534	0	1,610	0
25800	INTERNET CHARGES	0	0	3,120	1,800
26000	TRAVEL	546	5,000	1,500	5,000
26200	VEHICLE OPERATIONS	5,952	10,000	10,000	10,000
26201	VEHICLE FUEL	641	0	0	0
26250	VEHICLE FUEL AND OIL	0	1,000	500	1,000
26260	VEHICLE INSURANCE	0	3,000	3,366	3,500
26800	COURIER SERVICES	0	50	50	50
27000	ADVERTISING	0	1,000	1,000	1,000
27100	PUBLIC EDUCATION & PREVENTION	0	1,000	1,000	1,000
27600	SUBSCRIPTIONS & PUBLICATIONS	1,724	1,200	1,000	1,200
28400	MEMBERSHIPS	300	1,000	300	1,000
28500	TRAINING & DEVELOPMENT	3,764	17,000	17,000	17,000
28600	FIREFIGHTER RECOGNITION AND RETENTION	1,957	2,500	2,500	2,500
29000	INSURANCE	2,361	2,500	2,198	2,500
29800	INSURANCE-FIREFIGHTERS	3,645	3,500	2,225	3,500
30000	HONORARIUM	4,800	0	4,000	3,600
30900	CONTRACT SERVICES	16,500	6,000	8,000	8,000
32500	MONITORING - HEALTH	0	500	500	500
32600	REPAIRS & MAINT-EQUIPMENT	1,099	7,000	4,000	7,000
32800	REPAIRS & MAINT-BUILDING	19,016	12,000	5,000	10,000
35000	FOOD & BEVERAGES	385	1,750	1,750	1,750
35700	LICENCES & PERMITS	141	150	148	150
36400	OFFICE SUPPLIES	581	3,000	1,000	3,000
37000	JANITORIAL SUPPLIES & SERVICES	345	1,000	600	1,000
37200	CHEMICALS	0	500	0	500
39000	SMALL TOOLS & EQUIPMENT	20,041	10,000	45,000	10,000
39100	SAFETY CLOTHING	12,510	16,000	8,000	10,000
39200	FIRST AID SUPPLIES	0	500	500	500
39500	INTERFACE/FORESTRY EQUIPMENT	0	1,000	500	1,000
39900	MISCELLANEOUS	0	100	100	65
40900	MINOR CAPITAL PURCHASES	6,499	7,500	0	3,500
41201	TFR TO TRUCK REPLACEMENT RESERVE	50,000	50,000	50,000	50,000
41500	TRANSFER TO OPERATING RESERVE	22,834	0	0	6,500





<b>Account Code</b>	<b>Account Description</b>	<b>2023 ACTUAL YTD</b>	<b>2024 APPROVED</b>	<b>2024 PROJECTED</b>	<b>2025 PROPOSED</b>
43900	GRANTS-CALLOUTS & TRAINING	6,662	7,000	6,994	5,000
	TOTAL	186,023	175,200	185,665	175,665
	Surplus/Deficit	0	0	10,000	0

## Five-Year Financial Plan: 2025-2029

**Function: 2401 - BEAR LAKE FIRE PROTECTION**  
**Budget Stage: Proposed Budget**

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
<b>Revenue Sources:</b>					
Requisition	165,665	170,635	175,754	181,027	186,457
Parcel Tax	-	-	-	-	-
Fees & Charges	-	-	-	-	-
Transfer from Reserves	-	-	-	-	-
Prior Year's Surplus	10,000	-	-	-	-
Borrowing Proceeds	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>175,665</b>	<b>170,635</b>	<b>175,754</b>	<b>181,027</b>	<b>186,457</b>
<b>Expenditures:</b>					
Operations	119,165	117,300	124,100	125,550	127,900
Capital	-	-	-	-	-
Debt Interest	-	-	-	-	-
Debt Principal	-	-	-	-	-
Transfer to Reserves	56,500	53,335	51,654	55,477	58,557
<b>Total Expenditures</b>	<b>175,665</b>	<b>170,635</b>	<b>175,754</b>	<b>181,027</b>	<b>186,457</b>
<b>Surplus (Deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



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**2025 BUDGET CONSIDERATION  
Bear Lake Community Commission  
1101**

ATTACHMENT(S): 1. 2025 Proposed Budget  
2. 2025 – 2029 Financial Plan

**SERVICE DESCRIPTION:**

The Bear Lake Community Commission was established in 1978. The area under the Commission's jurisdiction is approximately thirty-eight square verified miles in size and has a population of about 150 residents (2021 Census). The Bear Lake Community Commission oversees services such as: street lighting, the water system, cemetery, recreation facilities, ambulance station, and fire protection. The Commission also provides advice to the Regional District on a variety of issues affecting the community.

The Bear Lake Community Commission supports the budget as proposed and recommends approval.

**STRATEGIC PRIORITIES ALIGNMENT:**

- |  |   |  |   |
|--|---|--|---|
| <input type="checkbox"/> Indigenous and Intergovernmental Partnerships | <input type="checkbox"/> Organizational Strength and Adaptability | <input checked="" type="checkbox"/> Quality Community Services | <input type="checkbox"/> Environmental Stewardship and Climate Action |
| <input type="checkbox"/> Awareness and Engagement                      | <input checked="" type="checkbox"/> Statutory or Routine Business |  |   |

**SERVICE DETAILS:**

Participants: Service Area within Electoral Area G  
Requisition Limit: None  
Debt Balance: None

**SERVICE WORKPLAN:**

- Maintaining core services in providing for the continued operation and maintenance of community-owned facilities.
- Replacement of 1999 tractor/snowblower/sweeper in 2029.
- Asset management strategy planning.

**CAPITAL PROJECTS:**

N/A

**OVERALL FINANCIAL IMPACT:**

	2024	2025	\$ Change	% Change
Total Expenditure:	\$ 94,467	\$ 87,593	\$ (6,874)	(7.3) %
Requisition:	\$ 65,500	\$ 65,500	\$ 0	0.0 %

**BUDGET INFLUENCES/SIGNIFICANT VARIANCES:**

- Allocating funds to equipment reserve for replacement of 1999 Kubota Tractor in 2029.

Respectfully submitted,

***“Cindy Paton”***

Cindy Paton  
Manager of Community Services

CP:sw

## Proposed Budget

### 10-1101 - BEAR LAKE COMMUNITY COMMISSION

Account Code	Account Description	2023 ACTUAL YTD	2024 APPROVED	2024 PROJECTED	2025 PROPOSED
<b>1 - REVENUES</b>					
09000	RENTALS - ABC RADIO SITE LICENSE	2,100	2,100	350	0
09900	OTHER REVENUE	31	0	108	0
11600	REQUISITION	65,500	65,500	65,500	65,500
12900	GRANTS - OTHER	5,000	5,000	5,000	5,000
15000	PRIOR YEAR'S SURPLUS	20,672	21,867	23,203	17,093
TOTAL		93,303	94,467	94,161	87,593
<b>2 - EXPENSES</b>					
22000	MANDATORY BENEFITS	508	550	550	550
22500	WORKERS COMPENSATION	1,050	1,200	991	1,000
23400	REMUNERATION	8,349	9,000	9,000	9,000
25000	TELEPHONE	2,432	2,450	2,412	2,450
25400	TELEPHONE-ALARM	732	900	971	1,000
25500	FAX CHARGES	1,093	1,100	1,083	1,100
25800	INTERNET CHARGES	0	850	60	100
26000	TRAVEL	945	1,200	1,002	1,200
26800	COURIER SERVICES	32	200	0	0
27000	ADVERTISING	0	100	0	0
29000	INSURANCE	1,455	1,650	1,272	1,900
30300	CLERICAL SERVICES	8,460	11,500	11,250	11,500
30900	CONTRACT SERVICES-MAINTENANCE	22,109	24,000	23,500	26,000
32600	REPAIRS & MAINT-EQUIPMENT	9,184	3,000	600	1,450
32800	REPAIRS & MAINT-BUILDING	940	3,000	900	1,000
32900	R & M - LANDSCAPING	0	475	0	500
35700	LICENSE AND PERMITS	1,272	1,600	1,244	1,500
36000	TRACTOR FUEL	323	1,200	600	1,200
36400	SUPPLIES-OFFICE	924	1,500	700	1,400
37000	JANITORIAL SUPPLIES & SERVICES	76	500	300	500
38000	HEATING FUELS	3,896	4,285	3,400	4,338
38200	ELECTRICITY	1,764	2,000	1,855	2,255
38400	WATER	132	200	132	400
39000	SMALL TOOLS & EQUIPMENT	27	2,000	246	250
39900	MISCELLANEOUS	853	300	3,000	0
41200	TRANSFER TO EQMT RESERVE	0	0	12,000	17,000
41500	TRANSFER TO OPERATING RESERVE	3,544	19,707	0	0
TOTAL		70,099	94,467	77,068	87,593
Surplus/Deficit		23,203	0	17,093	0

## Five-Year Financial Plan: 2025-2029

**Function: 1101 - BEAR LAKE COMMUNITY COMMISSION**  
**Budget Stage: Proposed Budget**

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
<b>Revenue Sources:</b>					
Requisition	65,500	68,775	72,500	76,200	80,200
Parcel Tax	-	-	-	-	-
Fees & Charges	-	-	-	-	-
Transfer from Reserves	-	-	-	-	120,000
Prior Year's Surplus	17,093	-	-	-	-
Borrowing Proceeds	-	-	-	-	-
Other Revenue	5,000	5,000	5,000	5,000	5,000
<b>Total Revenue</b>	<b>87,593</b>	<b>73,775</b>	<b>77,500</b>	<b>81,200</b>	<b>205,200</b>
<b>Expenditures:</b>					
Operations	70,593	71,775	72,500	75,200	78,200
Capital	-	-	-	-	120,000
Debt Interest	-	-	-	-	-
Debt Principal	-	-	-	-	-
Transfer to Reserves	17,000	2,000	5,000	6,000	7,000
<b>Total Expenditures</b>	<b>87,593</b>	<b>73,775</b>	<b>77,500</b>	<b>81,200</b>	<b>205,200</b>
<b>Surplus (Deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



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**2025 BUDGET CONSIDERATION  
Street Lighting  
3001 – 3009**

- ATTACHMENT(S): 1. 2025 Proposed Budget  
 2. 2025 – 2029 Financial Plan

**SERVICE DESCRIPTION:**

The purpose of this service is to facilitate street lighting to nine communities.

Annual costs of street lights within the service areas are recovered by a property value tax levied against the net taxable value of land and improvements, or by a parcel tax. In the case of the McLeod Lake Street Lighting Service, costs for additional street lights are recovered through a service agreement with the McLeod Lake Indian Band.

**STRATEGIC PRIORITIES ALIGNMENT:**

- |  |   |  |   |
|--|---|--|---|
| <input type="checkbox"/> Indigenous and Intergovernmental Partnerships | <input type="checkbox"/> Organizational Strength and Adaptability | <input checked="" type="checkbox"/> Quality Community Services | <input type="checkbox"/> Environmental Stewardship and Climate Action |
| <input type="checkbox"/> Awareness and Engagement                      | <input checked="" type="checkbox"/> Statutory or Routine Business |  |   |

**SERVICE DETAILS:**

Participants: Electoral Areas A, D, E, F and G

Participants	Electoral Area	*Parcel Tax or Requisition Limit	Debt
Syms Rd	A	\$ *2,580	None
Buckhorn	D	750	None
Pineview	D	None	None
Red Rock	D	None	None
Hixon	E	None	None
Shelley	F	10,025	None
Willow River	F	14,735	None
Bear Lake	G	None	None
McLeod Lake	G	11,450	None

**SERVICE WORKPLAN:**

- Maintain existing 277 street lights.
- Work with residents within the service areas to address their street lighting needs.

**CAPITAL PROJECTS:**

N/A

**BUDGET INFLUENCES/SIGNIFICANT VARIANCES:**

- BC Hydro’s BC electricity affordability credit that started in April 2024 will end in April 2025.
- Electricity costs are expected to decrease in 2025 and increase thereafter.

Respectfully submitted,

***“Cindy Paton”***

Cindy Paton  
Manager of Community Services

CP:sw



## Proposed Budget

### 10-3001 - BEAR LAKE STREET LIGHTING

Account Code	Account Description	2023 ACTUAL YTD	2024 APPROVED	2024 PROJECTED	2025 PROPOSED
<b>1 - REVENUES</b>					
11600	REQUISITION	16,070	16,070	16,070	16,116
12200	GRANTS/MINISTRY OF HIGHWAYS	393	384	420	420
15000	PRIOR YEAR'S SURPLUS	150	254	334	0
TOTAL		16,613	16,708	16,824	16,536
<b>2 - EXPENSES</b>					
38200	ELECTRICITY	15,929	16,500	15,000	15,300
41500	TRANSFER TO OPERATING RESERVE	350	208	1,824	1,236
TOTAL		16,279	16,708	16,824	16,536
Surplus/Deficit		334	0	0	0

## Five-Year Financial Plan: 2025-2029

**Function: 3001 - BEAR LAKE STREET LIGHTING**  
**Budget Stage: Proposed Budget**

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
<b>Revenue Sources:</b>					
Requisition	16,116	16,596	17,091	17,596	18,036
Parcel Tax	-	-	-	-	-
Fees & Charges	-	-	-	-	-
Transfer from Reserves	-	-	-	-	-
Prior Year's Surplus	-	-	-	-	-
Borrowing Proceeds	-	-	-	-	-
Other Revenue	420	420	420	420	420
<b>Total Revenue</b>	<b>16,536</b>	<b>17,016</b>	<b>17,511</b>	<b>18,016</b>	<b>18,456</b>
<b>Expenditures:</b>					
Operations	15,300	15,600	15,900	16,200	16,500
Capital	-	-	-	-	-
Debt Interest	-	-	-	-	-
Debt Principal	-	-	-	-	-
Transfer to Reserves	1,236	1,416	1,611	1,816	1,956
<b>Total Expenditures</b>	<b>16,536</b>	<b>17,016</b>	<b>17,511</b>	<b>18,016</b>	<b>18,456</b>
<b>Surplus (Deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Proposed Budget

### 10-3008 - MCLEOD LAKE STREET LIGHTING

Account Code	Account Description	2023 ACTUAL YTD	2024 APPROVED	2024 PROJECTED	2025 PROPOSED
<b>1 - REVENUES</b>					
09401	RECOVERIES - MCLEOD LAKE INDIAN BAND	1,502	1,475	1,420	1,420
11600	REQUISITION	8,730	8,730	8,730	8,730
15000	PRIOR YEAR'S SURPLUS	-1	78	107	157
	TOTAL	10,231	10,283	10,257	10,307
<b>2 - EXPENSES</b>					
38200	ELECTRICITY	9,724	10,133	9,100	9,307
41500	TRANSFER TO OPERATING RESERVE	400	150	1,000	1,000
	TOTAL	10,124	10,283	10,100	10,307
	Surplus/Deficit	107	0	157	0

## Five-Year Financial Plan: 2025-2029

### Function: 3008 - MCLEOD LAKE STREET LIGHTING Budget Stage: Proposed Budget

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
<b>Revenue Sources:</b>					
Requisition	8,730	8,730	8,930	9,130	9,340
Parcel Tax	-	-	-	-	-
Fees & Charges	-	-	-	-	-
Transfer from Reserves	-	-	-	-	-
Prior Year's Surplus	157	-	-	-	-
Borrowing Proceeds	-	-	-	-	-
Other Revenue	1,420	1,550	1,590	1,630	1,670
<b>Total Revenue</b>	<b>10,307</b>	<b>10,280</b>	<b>10,520</b>	<b>10,760</b>	<b>11,010</b>
<b>Expenditures:</b>					
Operations	9,307	9,530	9,770	10,010	10,260
Capital	-	-	-	-	-
Debt Interest	-	-	-	-	-
Debt Principal	-	-	-	-	-
Transfer to Reserves	1,000	750	750	750	750
<b>Total Expenditures</b>	<b>10,307</b>	<b>10,280</b>	<b>10,520</b>	<b>10,760</b>	<b>11,010</b>
<b>Surplus (Deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



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**2025 BUDGET CONSIDERATION  
Bear Lake Cemetery  
3802**

- ATTACHMENT(S):
1. 2025 Proposed Budget – Bear Lake Cemetery – 3802
  2. 2025 Proposed Budget – Bear Lake Cemetery – Board of Trustees – 3850
  3. 2025 – 2029 Financial Plan – Bear Lake Cemetery – 3802

**SERVICE DESCRIPTION:**

The Bear Lake Cemetery was established in 1991 as a service of the Regional District. The purpose of this service is to provide for the operation and maintenance of the Bear Lake Cemetery. In August 2008, Board approved the Bear Lake Cemetery Board of Trustees Establishment Bylaw No. 2471, 2008, that transfers the operation of the Bear Lake Cemetery to the Board of Trustees. The Regional Board will continue to hold the responsibilities related to the governance aspects of the service such as property taxation and ownership of all assets.

The Bear Lake Community Commission supports the budget as proposed and recommends approval.

**STRATEGIC PRIORITIES ALIGNMENT:**

- |  |   |  |   |
|--|---|--|---|
| <input type="checkbox"/> Indigenous and Intergovernmental Partnerships | <input type="checkbox"/> Organizational Strength and Adaptability | <input checked="" type="checkbox"/> Quality Community Services | <input type="checkbox"/> Environmental Stewardship and Climate Action |
| <input type="checkbox"/> Awareness and Engagement                      | <input checked="" type="checkbox"/> Statutory or Routine Business |  |   |

**SERVICE DETAILS:**

Participants: Service Area within Electoral Area G  
 Requisition Limit: \$9,820  
 Debt Balance: None

**SERVICE WORKPLAN:**

- Maintain core services of supporting a well-maintained facility to service the community.
- Cemetery grounds upgrading.
- Asset management strategy planning.

**CAPITAL PROJECTS:**

N/A

**OVERALL FINANCIAL IMPACT:**

	2024	2025	\$ Change	% Change
Total Expenditure:	\$ 4,400	\$ 4,400	\$ 0	0.0 %
Requisition:	\$ 4,400	\$ 4,400	\$ 0	0.0 %

**BUDGET INFLUENCES/SIGNIFICANT VARIANCES:**

N/A

Respectfully submitted,

***“Cindy Paton”***

Cindy Paton  
Manager of Community Services

CP:sw

# Proposed Budget

## 10-3802 - BEAR LAKE CEMETERY

Account Code	Account Description	2023 ACTUAL YTD	2024 APPROVED	2024 PROJECTED	2025 PROPOSED
<b>1 - REVENUES</b>					
11600	REQUISITION (LIMIT=\$9,820)	4,400	4,400	4,400	4,400
	TOTAL	4,400	4,400	4,400	4,400
<b>2 - EXPENSES</b>					
41400	TRANS TO BL CEMETERY TRUSTEES	4,400	4,400	4,400	4,400
	TOTAL	4,400	4,400	4,400	4,400
	Surplus/Deficit	0	0	0	0

## Proposed Budget

### 15-3850 - BEAR LAKE CEMETERY- BOARD OF TRUSTEES

Account Code	Account Description	2023 ACTUAL YTD	2024 APPROVED	2024 PROJECTED	2025 PROPOSED
<b>1 - REVENUES</b>					
08800	CEMETERY PLOTS-FEES	0	0	640	0
15000	PRIOR YEAR'S SURPLUS	6,436	6,749	6,748	8,356
15800	TRANSFER FROM BL CEMETERY	4,400	4,400	4,400	4,400
TOTAL		10,836	11,149	11,788	12,756
<b>2 - EXPENSES</b>					
29000	INSURANCE	85	200	310	400
30900	CONTRACT SERVICES	0	3,500	0	5,000
32900	REPAIRS & MAINT-MISCELLANEOUS	0	3,500	122	5,006
39000	SMALL TOOLS AND EQUIPMENT	0	1,000	0	1,000
39900	MISCELLANEOUS	2	229	0	350
41500	TRANSFER TO OPERATING RESERVE	4,000	2,720	3,000	1,000
TOTAL		4,087	11,149	3,432	12,756
Surplus/Deficit		6,748	0	8,356	0



## Five-Year Financial Plan: 2025-2029

**Function: 3802 - BEAR LAKE CEMETERY**  
**Budget Stage: Proposed Budget**

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
<b>Revenue Sources:</b>					
Requisition	4,400	4,400	4,400	4,400	4,400
Parcel Tax	-	-	-	-	-
Fees & Charges	-	-	-	-	-
Transfer from Reserves	-	-	-	-	-
Prior Year's Surplus	-	-	-	-	-
Borrowing Proceeds	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>4,400</b>	<b>4,400</b>	<b>4,400</b>	<b>4,400</b>	<b>4,400</b>
<b>Expenditures:</b>					
Operations	4,400	4,400	4,400	4,400	4,400
Capital	-	-	-	-	-
Debt Interest	-	-	-	-	-
Debt Principal	-	-	-	-	-
Transfer to Reserves	-	-	-	-	-
<b>Total Expenditures</b>	<b>4,400</b>	<b>4,400</b>	<b>4,400</b>	<b>4,400</b>	<b>4,400</b>
<b>Surplus (Deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



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**2025 BUDGET CONSIDERATION  
Bear Lake Ambulance Station  
3803**

ATTACHMENT(S): 1. 2025 Proposed Budget  
 2. 2025 – 2029 Financial Plan

**SERVICE DESCRIPTION:**

The Bear Lake Ambulance Station was constructed in 1997. The purpose of this service is to maintain the station for the community of Bear Lake. All operating costs associated with this facility, other than heating and electricity costs that are paid by BC Ambulance, will be recovered through monthly lease payments charged to the Province of British Columbia. The current lease has been extended to 2028.

The Bear Lake Community Commission supports the budget as proposed and recommends approval.

**STRATEGIC PRIORITIES ALIGNMENT:**

- |  |   |  |   |
|--|---|--|---|
| <input type="checkbox"/> Indigenous and Intergovernmental Partnerships | <input type="checkbox"/> Organizational Strength and Adaptability | <input checked="" type="checkbox"/> Quality Community Services | <input type="checkbox"/> Environmental Stewardship and Climate Action |
| <input type="checkbox"/> Awareness and Engagement                      | <input checked="" type="checkbox"/> Statutory or Routine Business |  |   |

**SERVICE DETAILS:**

Participants: Service Area within Electoral Area G  
 Requisition Limit: \$3,410  
 Debt Balance: None

**SERVICE WORKPLAN:**

- Maintaining the core service of ensuring the ambulance station is maintained to a high standard.
- Repair the floor where water service enters building.
- Asset management strategy planning.

**CAPITAL PROJECTS:**

N/A

**OVERALL FINANCIAL IMPACT:**

	2024	2025	\$ Change	% Change
Total Expenditure:	\$ 23,283	\$ 22,920	\$ (363)	(1.6) %
Requisition:	\$ 0	\$ 0	\$ 0	0.0 %

**BUDGET INFLUENCES/SIGNIFICANT VARIANCES:**

N/A

Respectfully submitted,

***“Cindy Paton”***

Cindy Paton  
Manager of Community Services

CP:sw

# Proposed Budget

## 10-3803 - BEAR LAKE AMBULANCE STATION

Account Code	Account Description	2023 ACTUAL YTD	2024 APPROVED	2024 PROJECTED	2025 PROPOSED
<b>1 - REVENUES</b>					
09000	RENTALS	14,925	14,925	14,925	14,925
15000	PRIOR YEAR'S SURPLUS	3,577	0	0	3,495
15500	FROM OPERATING RESERVE	1,619	8,358	0	4,500
TOTAL		20,121	23,283	14,925	22,920
<b>2 - EXPENSES</b>					
29000	INSURANCE	705	810	798	1,197
30900	CONTRACT SERVICES	10,500	10,500	10,500	10,500
32800	REPAIRS & MAINT-BUILDING	8,783	10,000	0	10,000
32900	REPAIRS & MAINT-OTHER	0	1,000	0	1,000
38400	WATER & SEWER CHARGES	132	150	132	200
39900	MISCELLANEOUS	0	823	0	23
TOTAL		20,121	23,283	11,430	22,920
Surplus/Deficit		0	0	3,495	0

## Five-Year Financial Plan: 2025-2029

**Function: 3803 - BEAR LAKE AMBULANCE STATION**  
**Budget Stage: Proposed Budget**

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
<b>Revenue Sources:</b>					
Requisition	-	-	-	-	-
Parcel Tax	-	-	-	-	-
Fees & Charges	14,925	14,925	14,925	14,925	14,925
Transfer from Reserves	4,500	-	-	-	-
Prior Year's Surplus	3,495	-	-	-	-
Borrowing Proceeds	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>22,920</b>	<b>14,925</b>	<b>14,925</b>	<b>14,925</b>	<b>14,925</b>
<b>Expenditures:</b>					
Operations	22,920	14,925	14,925	14,925	14,925
Capital	-	-	-	-	-
Debt Interest	-	-	-	-	-
Debt Principal	-	-	-	-	-
Transfer to Reserves	-	-	-	-	-
<b>Total Expenditures</b>	<b>22,920</b>	<b>14,925</b>	<b>14,925</b>	<b>14,925</b>	<b>14,925</b>
<b>Surplus (Deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



**REGIONAL DISTRICT  
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**2025 BUDGET CONSIDERATION  
Bear Lake Recreation Facilities  
5007**

ATTACHMENT(S): 1. 2025 Proposed Budget  
2. 2025 – 2029 Financial Plan

**SERVICE DESCRIPTION:**

The Bear Lake Recreation Facilities service was established in 1993. The purpose of this service is to provide for the operation and maintenance of the Bear Lake community hall, skating rink, ball diamonds, and other recreational facilities in the community. The Bear Lake Community Commission oversees the operation of these facilities.

A property use agreement is currently in place with the Bear Lake Recreation Association conveying use of the lands for public recreational and cultural purposes to the Recreation Association. The Bear Lake Community Commission oversees these services.

The Bear Lake Community Commission supports the budget as proposed and recommends approval.

**STRATEGIC PRIORITIES ALIGNMENT:**

- Indigenous and Intergovernmental Partnerships
- Organizational Strength and Adaptability
- Quality Community Services
- Environmental Stewardship and Climate Action
- Awareness and Engagement
- Statutory or Routine Business

**SERVICE DETAILS:**

Participants: Service Area within Electoral Area G  
Requisition Limit: \$25,000  
Debt Balance: None

**SERVICE WORKPLAN:**

- Maintaining the core services of providing well maintained facilities that meet the needs of the community.
- Minor capital improvements to community hall.
- Asset management strategy planning.

**CAPITAL PROJECTS:**

N/A

**OVERALL FINANCIAL IMPACT:**

	2024	2025	\$ Change	% Change
Total Expenditure:	\$ 98,206	\$ 78,589	\$ (19,617)	(20.0)%
Requisition:	\$ 25,000	\$ 25,000	\$ 0	0.0 %

**BUDGET INFLUENCES/SIGNIFICANT VARIANCES:**

- Capital improvements to the community hall began in 2024 and minor capital improvements will continue in 2025, funded by the Community Works Fund and the operating budget.

Respectfully submitted,

***“Cindy Paton”***

Cindy Paton  
Manager of Community Services

CP:sw

## Proposed Budget

### 10-5007 - BEAR LAKE RECREATION FACILITIES

Account Code	Account Description	2023 ACTUAL YTD	2024 APPROVED	2024 PROJECTED	2025 PROPOSED
<b>1 - REVENUES</b>					
11600	REQUISITION	25,000	25,000	25,000	25,000
12965	GRANT-COMMUNITY WORKS FUND	0	0	68,383	10,000
15000	PRIOR YEAR'S SURPLUS	35,270	41,414	41,437	43,589
15500	TRANSFER FROM OPERATING RESERVE	0	31,792	0	0
TOTAL		60,270	98,206	134,820	78,589
<b>2 - EXPENSES</b>					
25000	TELEPHONE	1,104	1,150	1,095	1,150
25800	INTERNET CHARGES	0	840	744	850
29000	INSURANCE	1,123	1,400	1,269	1,600
32800	REPAIRS & MAINT-BUILDING	530	50,000	4,000	11,431
32900	REPAIRS & MAINT-OTHER	2,675	15,000	0	23,000
35700	LICENCES	250	250	250	250
38000	HEATING FUEL	4,517	5,120	4,200	5,000
38200	ELECTRICITY	2,435	2,500	3,090	3,308
38400	WATER TOLLS	168	200	200	400
39900	MISCELLANEOUS	1,030	160	0	1,000
40900	MINOR CAPITAL PURCHASES	0	15,000	6,750	21,000
41100	CAPITAL PURCHASES	0	0	61,633	0
41500	TRANSFER TO OPERATING RESERVE	5,000	6,586	8,000	9,600
TOTAL		18,833	98,206	91,231	78,589
Surplus/Deficit		41,437	0	43,589	0



## Five-Year Financial Plan: 2025-2029

**Function: 5007 - BEAR LAKE RECREATION FACILITIES**  
**Budget Stage: Proposed Budget**

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
<b>Revenue Sources:</b>					
Requisition	25,000	25,000	25,000	25,000	25,000
Parcel Tax	-	-	-	-	-
Fees & Charges	-	-	-	-	-
Transfer from Reserves	10,000	-	-	-	-
Prior Year's Surplus	43,589	-	-	-	-
Borrowing Proceeds	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>78,589</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b>Expenditures:</b>					
Operations	68,989	18,840	19,450	19,860	20,250
Capital	-	-	-	-	-
Debt Interest	-	-	-	-	-
Debt Principal	-	-	-	-	-
Transfer to Reserves	9,600	6,160	5,550	5,140	4,750
<b>Total Expenditures</b>	<b>78,589</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b>Surplus (Deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



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## 2025 BUDGET CONSIDERATION Bear Lake Water System 8001

- ATTACHMENT(S): 1. 2025 Proposed Budget  
2. 2025 – 2029 Financial Plan

### SERVICE DESCRIPTION:

The Bear Lake Drinking Water System is supplied by two (2) wells from an underground aquifer (located south of the community); one reservoir that is situated on the Canfor property northeast of the community; and a network of underground watermains that distribute potable water to residential, commercial, and industrial customers. Although not within the defined service area, the Canfor (former Polar Forest Industries) mill site is connected to the drinking water system and historically paid a metered rate only. The Regional District is the purveyor of this system and is responsible to ensure that drinking water is supplied in compliance with the *Drinking Water Protection Act*.

Currently, there are eighty-three (83) residential, four (4) commercial, three (3) institutional, and one (1) industrial property supplied by the system with one hundred-sixteen (116) parcel tax properties.

Environmental Services staff attended the Bear Lake Community Commission annual budget meeting in December and service workplans for 2024 and 2025 were reviewed; and the planning and capital projects for future years and budget influences were presented.

This service is funded by a combination of user fees and a parcel tax levied against each parcel liable to taxation for Regional Hospital District purposes.

### STRATEGIC PRIORITIES ALIGNMENT:

- |  |   |  |   |
|--|---|--|---|
| <input type="checkbox"/> Indigenous and Intergovernmental Partnerships | <input type="checkbox"/> Organizational Strength and Adaptability | <input checked="" type="checkbox"/> Quality Community Services | <input type="checkbox"/> Environmental Stewardship and Climate Action |
| <input type="checkbox"/> Awareness and Engagement                      | <input checked="" type="checkbox"/> Statutory or Routine Business |  |   |

### SERVICE DETAILS:

- No. of Connections: Ninety-one (91) residential, commercial, institutional, and industrial customers
- Annual User Fees: \$92.40 (residential), \$145.20 to \$184.80 (institutional), \$250.80 to \$356.40 (commercial), metered rate of \$1.03 per 1000 Imp/gal (out of local area service industrial)
- Participants: One hundred-sixteen (116) properties in the community of Bear Lake in Electoral Area G
- Parcel Tax Limit: No limit (current rate is \$122.07 annually per parcel)
- Debt Balance: None

### SERVICE WORKPLAN:

- Monitor, operate, and maintain pumphouse, reservoir and underground watermain infrastructure;
- Conduct three (3) drinking water samples per month and liability inspections to meet permit requirements;
- Prepare Annual Operational Summary report for the Ministry of Environment and Parks;
- Modem and connectivity upgrades to allow Environmental Services Administration to monitor water system parameters remotely;

- Asset management planning implementation including asset inventory, condition assessments, and refurbishment and replacement projects:
- Work with consultant to complete an onsite condition assessment of well 1 & 2 and pumphouse;
- Implementation of a backflow prevention system program;
- Implementation of a curbstop lifecycle replacement program;
- Conduct an electrical integrity check and overall assessment to confirm the condition assessment;
- Depending on the electrical assessment, funds have been proposed for the electrical power back and system rehabilitation; and,
- Survey for the right of way for the reservoir on the Canfor property.

**CAPITAL PROJECTS:**

Project	Cost Estimate	Notes
Electrical power back and system rehabilitation	\$ 30,000	Funded from reserves and operating budget.
Total:	\$ 30,000	

**OVERALL FINANCIAL IMPACT:**

	2024	2025	\$ Change	% Change
Total Expenditure:	\$ 45,022	\$ 169,920	\$ 124,898	277.4 %
Parcel Tax:	\$ 14,160	\$ 14,160	\$ 0	0.0 %

**BUDGET INFLUENCES/SIGNIFICANT VARIANCES:**

- Administration has reviewed the community water and sewer system bylaws with respect to the current rates and fees and the 2025 budgets have been adjusted to reflect the proposed changes.
  - Actuals may be lower in past years as there have been discounts identified in the bylaws that are proposed to be removed in 2025.
- User fee rates have remained the same since 1997. Total parcel taxes last changed in 2004. With increasing costs of operating and maintaining a drinking water system, more stringent regulations (increasing monitoring and sampling), and aging infrastructure; it is necessary to increase both the user fee and parcel taxes.
  - It is proposed that the user fees will have a 10% increase each year over the next five-year financial plan as well as increases to metered rate capacity charges;
  - Parcel taxes are proposed to be increased starting in 2026 once communications have occurred with the Local Area Service Participants.
- New to the 2025 budget is an Out of Local Area Service Capacity Charge for Metered Accounts to bring these metered connections in line with other RDFFG water system rates bylaws. The charge applies to the Canfor property that has an eight (8) inch connection to the system.
- Future budgets will need to consider asset management replacement and refurbishment costs and provide funds each year to reserves, to ensure appropriate reserve funds are available to cover these capital expenditures when needed.
- An onsite condition assessment for wells 1 & 2 and the pumphouse will be completed in 2025 to substantiate the estimates provided in the 2024 desktop assessments (\$60,000).
- An electrical integrity check and overall assessment will be conducted to provide guidance on necessary regulatory requirements and future works.

- A survey will be completed in 2025 for the right of way for the reservoir on the Canfor property (\$16,000).
- Major and minor capital projects have been included in the five (5) year financial plan based on the desktop facility condition assessments completed in 2024.
  - Projects in 2025:
    - Curbstop lifecycle replacement program (\$10,000)
    - Electrical power back and system rehabilitation (\$30,000)
- Wells 1 & 2 are budgeted for refurbishment/replacement in 2027 and 2028 respectively. Rehabilitation of the pumphouse is budgeted for 2029.

Respectfully submitted,

***“Gina Layte Liston”***

Gina Layte Liston  
Senior Manager of Environmental Services

GLL:jt

# Proposed Budget

## 30-8001 - BEAR LAKE WATER SYSTEM

Account Code	Account Description	2023 ACTUAL YTD	2024 APPROVED	2024 PROJECTED	2025 PROPOSED
<b>1 - REVENUES</b>					
03000	USER FEES	10,124	11,380	8,518	74,058
03200	PARCEL TAXES	14,160	14,160	14,160	14,160
15000	PRIOR YEAR'S SURPLUS	19,517	19,482	20,133	0
15600	FROM EQUIPMENT RESERVE	0	0	0	2,702
15606	TRANSFER FROM NCPG RESERVE	0	0	0	79,000
TOTAL		43,802	45,022	42,811	169,920
<b>2 - EXPENSES</b>					
25300	TELEPHONE - SATELLITE	0	100	0	100
25400	TELEPHONE-ALARM	7,151	8,000	7,400	8,000
26800	COURIER SERVICES	0	0	0	60
28200	CONSULTANTS	0	6,900	0	64,000
28400	MEMBERSHIPS	0	150	0	150
28500	TRAINING & DEVELOPMENT	52	500	0	500
28700	CONFERENCES	0	500	0	500
29000	INSURANCE	1,188	1,500	1,336	1,500
30900	CONTRACT SERVICES	0	0	0	6,000
32400	WATER MONITORING	274	1,000	500	500
32600	REPAIRS & MAINT-EQUIPMENT	138	0	255	11,000
32800	REPAIRS AND MAINT-BUILDING	147	3,000	501	3,000
32900	REPAIRS & MAINT-OTHER	0	6,000	216	6,000
35700	LICENCES AND PERMITS	1,500	1,600	1,450	1,750
38200	ELECTRICITY	4,719	7,000	5,000	6,000
39000	SMALL TOOLS & EQUIPMENT	0	800	0	800
39100	SAFETY CLOTHING	0	200	0	200
39900	MISCELLANEOUS	0	150	0	150
40900	MINOR CAPITAL PURCHASES (> \$25,000)	0	0	0	10,000
41100	CAPITAL PURCHASES	0	0	0	30,000
41400	TRANSFER TO SPECIAL PROJECTS (SALARY)	3,500	3,600	3,600	3,710
41500	TRANSFER TO OPERATING RESERVE	5,000	4,022	22,553	0
56200	SURVEY COSTS	0	0	0	16,000
TOTAL		23,669	45,022	42,811	169,920
Surplus/Deficit		20,133	0	0	0

## Five-Year Financial Plan: 2025-2029

**Function: 8001 - BEAR LAKE WATER SYSTEM**  
**Budget Stage: Proposed Budget**

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
<b>Revenue Sources:</b>					
Requisition	-	-	-	-	-
Parcel Tax	14,160	16,992	20,390	24,468	29,362
Fees & Charges	74,058	81,063	86,169	93,385	102,723
Transfer from Reserves	81,702	16,041	147,777	149,716	103,741
Prior Year's Surplus	-	-	-	-	-
Borrowing Proceeds	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>169,920</b>	<b>114,096</b>	<b>254,336</b>	<b>267,569</b>	<b>235,826</b>
<b>Expenditures:</b>					
Operations	139,920	114,096	54,336	55,569	55,826
Capital	30,000	-	200,000	212,000	180,000
Debt Interest	-	-	-	-	-
Debt Principal	-	-	-	-	-
Transfer to Reserves	-	-	-	-	-
<b>Total Expenditures</b>	<b>169,920</b>	<b>114,096</b>	<b>254,336</b>	<b>267,569</b>	<b>235,826</b>
<b>Surplus (Deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



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## 2025 BUDGET CONSIDERATION Azu Water System 8005

- ATTACHMENT(S): 1. 2025 Proposed Budget  
2. 2025 – 2029 Financial Plan

### SERVICE DESCRIPTION:

The Azu Community Drinking Water System is supplied by three (3) wells from two (2) different groundwater aquifers, one reservoir, and a network of underground watermains that distribute potable water to both residential and commercial properties. The Regional District is the purveyor of this system and is responsible to ensure that drinking water is supplied in compliance with the *Drinking Water Protection Act*.

Currently, there are thirty-four (34) residential properties and a commercial ski resort operation (day lodge, group accommodations, and office building) supplied by the system with sixty-four (64) parcel tax properties and one (1) exempt.

This service is funded by a combination of user fees, and a parcel tax levied against each parcel liable to taxation for Regional Hospital District purposes.

### STRATEGIC PRIORITIES ALIGNMENT:

- |  |   |  |   |
|--|---|--|---|
| <input type="checkbox"/> Indigenous and Intergovernmental Partnerships | <input type="checkbox"/> Organizational Strength and Adaptability | <input checked="" type="checkbox"/> Quality Community Services | <input type="checkbox"/> Environmental Stewardship and Climate Action |
| <input type="checkbox"/> Awareness and Engagement                      | <input checked="" type="checkbox"/> Statutory or Routine Business |  |   |

### SERVICE DETAILS:

No. of Connections: Thirty-seven (37) residential and commercial customers  
 Annual User Fees: \$183.48 (residential), \$1,834.68 to \$18,462.00 (commercial)  
 Participants: Sixty-four (64) properties including the Powder King Ski Resort in Electoral Area G and one (1) exempt property  
 Parcel Tax Limit: \$ 70,560 (current rate is \$40.63 annually per parcel)  
 Debt Balance: None

### SERVICE WORKPLAN:

- Monitor, operate, and maintain pumphouse, reservoir and underground watermain infrastructure;
- Conduct monthly drinking water sampling and liability inspections to meet permit requirements;
- Prepare Annual Operational Summary report for the Ministry of Environment and Parks;
- Modem and connectivity upgrades to allow Environmental Services Administration to monitor water system parameters remotely;
- Asset management planning implementation including asset inventory, condition assessments, and refurbishment and replacement capital projects; and,
- Work with consultant to complete an onsite condition assessment of wells 1-3 and pumphouse.

**CAPITAL PROJECTS:**

Project	Cost Estimate	Notes
Electrical panel replacement and CPU programming	\$ 65,000	Funded from reserves.
Total:	<u>\$ 65,000</u>	

**OVERALL FINANCIAL IMPACT:**

	2024	2025	\$ Change	% Change
Total Expenditure:	\$ 195,500	\$ 187,910	\$ (7,590)	(3.9) %
Parcel Tax:	\$ 2,600	\$ 2,600	\$ 0	0.0 %

**BUDGET INFLUENCES/SIGNIFICANT VARIANCES:**

- Administration has reviewed the community water and sewer system bylaws with respect to the current rates and fees and the 2025 budgets have been adjusted to reflect the proposed changes.
  - Actuals may be lower in past years as there have been discounts identified in the bylaws that are proposed to be removed in 2025.
- User fee rates and total parcel taxes have remained the same since 1994. With increasing costs of operating and maintaining a drinking water system, more stringent regulations (increasing monitoring and sampling), and aging infrastructure; it is necessary to increase both the user fee and parcel taxes.
  - It is proposed that the user fees will have a 10% increase each year over the next five-year financial plan;
  - Parcel taxes are proposed to be increased starting in 2026 once communications have occurred with the Local Area Service Participants.
- Future budgets will need to consider asset management replacement and refurbishment costs and provide funds each year to reserves so that when capital costs are needed that there are the appropriate reserve funds available to cover these expenses.
- An onsite condition assessment for wells 1-3 and the pumphouse will be completed in 2025 to substantiate the estimates provided in the 2024 desktop assessments (\$75,000).
- Major and minor capital projects have been included in the five (5) year financial plan based on the desktop facility condition assessments completed in 2024.
  - Projects in 2025:
    - Electrical panel replacement and CPU programming (\$65,000)
    - Replacement of flowmeter, pump controls, and transducers (\$10,000)
- Wells 1 & 2 are budgeted for refurbishment/replacement in 2027 and 2029 respectively. Rehabilitation of the SCADA system is budgeted for 2028.

Respectfully submitted,

***“Gina Layte Liston”***

Gina Layte Liston  
 Senior Manager of Environmental Services

GLL:jt



# Proposed Budget

## 30-8005 - AZU WATER SYSTEM

Account Code	Account Description	2023 ACTUAL YTD	2024 APPROVED	2024 PROJECTED	2025 PROPOSED
<b>1 - REVENUES</b>					
03000	USER FEES	33,908	34,500	32,570	39,735
03200	PARCEL TAXES	2,600	2,600	2,600	2,600
12965	GRANT- CANADA COMMUNITY-BUILDING FUND	0	158,400	286,100	0
15000	PRIOR YEAR'S SURPLUS	8,150	0	0	0
15601	FROM EQUIPMENT RESERVE	0	0	7,000	70,575
15606	TRANSFER FROM NCPG RESERVE	0	0	0	75,000
TOTAL		44,658	195,500	328,270	187,910
<b>2 - EXPENSES</b>					
25300	TELEPHONE - SATELLITE	0	500	0	500
26000	TRAVEL	137	1,000	600	1,000
26800	COURIER SERVICES	13	0	0	0
28200	CONSULTANTS	0	0	1,000	79,000
28400	MEMBERSHIPS	0	100	0	100
28500	TRAINING & DEVELOPMENT	0	200	152	200
28700	CONFERENCES	0	650	0	650
29000	INSURANCE	1,198	1,500	1,317	1,800
30900	CONTRACT SERVICES	0	0	0	3,000
32400	WATER MONITORING	274	500	500	500
32600	REPAIRS & MAINT - EQUIPMENT	2,525	3,500	2,480	7,950
32800	REPAIRS & MAINT-BUILDING	0	2,000	0	2,000
32900	REPAIRS & MAINT - OTHER	0	1,200	0	2,000
35700	LICENCES AND PERMITS	400	450	350	450
36001	GENERATOR FUEL	0	0	0	250
37900	SUPPLIES-OTHER	0	1,300	0	1,300
38200	ELECTRICITY	2,162	3,500	2,500	3,000
39000	SMALL TOOLS & EQUIPMENT	42	300	0	300
39100	SAFETY CLOTHING	0	200	0	200
40900	MINOR CAPITAL PURCHASES	0	0	0	15,000
41100	CAPITAL PURCHASES	0	158,400	295,500	65,000
41200	TRANSFER TO EQMT RESERVE	5,000	6,600	20,271	0
41400	TRANSFER TO SPECIAL PROJECTS (SALARY)	3,500	3,600	3,600	3,710
41500	TRANSFER TO OPERATING RESERVE	29,407	10,000	0	0
TOTAL		44,658	195,500	328,270	187,910
Surplus/Deficit		0	0	0	0

## Five-Year Financial Plan: 2025-2029

**Function: 8005 - AZU WATER SYSTEM**  
**Budget Stage: Proposed Budget**

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
<b>Revenue Sources:</b>					
Requisition	-	-	-	-	-
Parcel Tax	2,600	3,120	3,744	4,493	5,391
Fees & Charges	39,735	43,709	48,079	52,887	58,176
Transfer from Reserves	145,575	5,507	266,953	52,829	275,000
Prior Year's Surplus	-	-	-	-	-
Borrowing Proceeds	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>187,910</b>	<b>52,336</b>	<b>318,776</b>	<b>110,209</b>	<b>338,567</b>
<b>Expenditures:</b>					
Operations	122,910	52,336	43,776	45,209	50,766
Capital	65,000	-	275,000	65,000	275,000
Debt Interest	-	-	-	-	-
Debt Principal	-	-	-	-	-
Transfer to Reserves	-	-	-	-	12,801
<b>Total Expenditures</b>	<b>187,910</b>	<b>52,336</b>	<b>318,776</b>	<b>110,209</b>	<b>338,567</b>
<b>Surplus (Deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



# REGIONAL DISTRICT of Fraser-Fort George

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## 2025 BUDGET CONSIDERATION Summit Lake Sewer System – Adams Rd 9006

- ATTACHMENT(S): 1. 2025 Proposed Budget  
2. 2025 – 2029 Financial Plan

### SERVICE DESCRIPTION:

The Summit Lake – Adams Road Community Sanitary Sewer System provides for the operation of a community sewer system to serve the residents on Adams Road in Summit Lake. Since 2010, the Regional District of Fraser-Fort George has operated the collection and lagoon treatment facility in accordance with the *BC Municipal Wastewater Regulation*. The system consists of a septic tank effluent pump unit at each residence flowing into a collection main. Treatment is a three-cell lagoon system with the approved method of disposal of the treated effluent into a wetland area. The lagoon system was designed to also accept septage from the Tallus Road Community Sanitary Sewer System.

Currently, there are eleven (11) residential properties, and one (1) commercial property connected. There are twenty-one (21) parcel tax properties with fourteen (14) that are exempt.

The service is funded by a combination of user fees and a parcel tax levied against each parcel liable to taxation for Regional Hospital District purposes.

### STRATEGIC PRIORITIES ALIGNMENT:

- |  |   |  |   |
|--|---|--|---|
| <input type="checkbox"/> Indigenous and Intergovernmental Partnerships | <input type="checkbox"/> Organizational Strength and Adaptability | <input checked="" type="checkbox"/> Quality Community Services | <input type="checkbox"/> Environmental Stewardship and Climate Action |
| <input type="checkbox"/> Awareness and Engagement                      | <input checked="" type="checkbox"/> Statutory or Routine Business |  |   |

### SERVICE DETAILS:

- No. of Connections: Eleven (11) residential customers and one (1) commercial customer connected
- Annual User Fee: \$588.50 (residential) and \$941.60 (commercial)
- Participants: Twenty-one (21) properties along Adams Road in Electoral Area G and fourteen (14) exempt properties
- Parcel Tax Limit: \$61,260 (current rate is \$1,220.00 annually per parcel)
- Debt Balance: MFA Issue No. 118 for \$219,488. Final Payment: April 2037.

### SERVICE WORKPLAN:

- Monitor, operate, and maintain collection, lagoon and treatment infrastructure;
- Work with consultant to complete a sludge blanket analysis;
- Installation of security features at lagoon to mitigate illegal disposal of septage; and,
- Asset management planning including implementation of asset inventory and condition assessments.

### CAPITAL PROJECTS:

N/A

**OVERALL FINANCIAL IMPACT:**

	<b>2024</b>	<b>2025</b>	<b>\$ Change</b>	<b>% Change</b>
Total Expenditure:	\$ 38,339	\$ 65,035	\$ 26,696	69.6 %
Parcel Tax:	\$ 25,620	\$ 25,620	\$ 0	0.0 %

**BUDGET INFLUENCES/SIGNIFICANT VARIANCES:**

- Administration has reviewed the community water and sewer system bylaws with respect to the current rates and fees and the 2025 budgets have been adjusted to reflect the proposed changes.
  - Actuals may be lower in past years as there have been discounts identified in the bylaws that are proposed to be removed in 2025.
- User fees and parcel taxes have remained the same since 2011. With increasing costs of operating and maintaining a sewer system, more stringent regulations (increasing monitoring and sampling), and aging infrastructure; it is necessary to increase the user fee.
  - It is proposed that the user fees will have a 7% increase each year over the next five-year financial plan.
  - Parcel taxes are being utilized for debt repayment. This budget will be monitored to determine when increases will be necessary for parcel taxes.
- Future budgets will need to consider asset management replacement and refurbishment costs and provide funds each year to reserves so that when capital costs are needed that there are the appropriate reserve funds available to cover these expenses.
- Adjustments have been made to the method of accounting between the Adams Road (9006) and the Tallus Road (9007) budgets where common costs are split sixty-seven (67) percent Adams Road/thirty-three (33) percent Tallus Road. Both services make use of the lagoon system, while only Adams Road is connected to the collection main.
- Planning and capital projects have been included in the 2025 budget which will impact the five (5) year financial plan also taking into consideration the desktop facility condition assessments completed in 2024.
  - Projects in 2025:
    - Installation of security features (\$20,000)
    - Security and disposal chamber design (\$7,500)
    - Sludge blanket analysis (\$4,500)

Respectfully submitted,

***“Gina Layte Liston”***

Gina Layte Liston  
 Senior Manager of Environmental Services

GLL:jt

## Proposed Budget

### 40-9006 - ADAMS ROAD COMMUNITY SEWER SERVICE

Account Code	Account Description	2023 ACTUAL YTD	2024 APPROVED	2024 PROJECTED	2025 PROPOSED
<b>1 - REVENUES</b>					
03000	USER FEES	6,347	5,500	6,347	7,415
03200	PARCEL TAXES	25,620	25,620	25,620	25,620
15000	PRIOR YEAR'S SURPLUS	5,340	2,219	2,191	0
15606	TRANSFER FROM NCPG RESERVE	0	5,000	7,048	32,000
TOTAL		37,307	38,339	41,206	65,035
<b>2 - EXPENSES</b>					
26800	COURIER SERVICES	0	200	0	134
28200	CONSULTANTS	0	0	0	12,000
28201	CONSULTANTS - ENGINEERING	0	5,000	7,048	0
28400	MEMBERSHIPS	0	100	0	67
28500	TRAINING & DEVELOPMENT	102	100	0	134
28700	CONFERENCES	0	500	0	201
29000	INSURANCE	0	150	0	167
32003	MAINTENANCE - SNOW REMOVAL	0	2,000	0	2,000
32500	EFFLUENT MONITORING	0	1,000	0	670
32600	REPAIRS AND MAINT - EQUIPMENT	0	1,000	0	1,500
32900	REPAIR AND MAINT - LAGOON	153	1,500	1,910	1,500
35700	LICENSES AND PERMITS	126	200	226	167
39000	SMALL TOOLS AND EQUIPMENT	0	400	0	268
39100	SAFETY CLOTHING	0	200	0	67
40900	MINOR CAPITAL PURCHASES	0	0	0	20,000
41200	TRANSFER TO EQMT RESERVE	4,000	500	0	1,061
41400	TRANSFER TO SPECIAL PROJECTS (SALARY)	3,000	3,000	3,000	3,110
41500	TRANSFER TO OPERATING RESERVE	5,746	500	7,033	0
46600	DEBENTURE INTEREST	11,736	11,736	11,736	11,736
47000	DEBENTURE PRINCIPAL	10,253	10,253	10,253	10,253
TOTAL		35,116	38,339	41,206	65,035
Surplus/Deficit		2,191	0	0	0

## Five-Year Financial Plan: 2025-2029

**Function: 9006 - ADAMS ROAD COMMUNITY SEWER SERVICE**  
**Budget Stage: Proposed Budget**

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
<b>Revenue Sources:</b>					
Requisition	-	-	-	-	-
Parcel Tax	25,620	25,620	25,620	25,620	25,620
Fees & Charges	7,415	7,934	8,490	9,084	9,720
Transfer from Reserves	32,000	2,916	2,570	2,199	373
Prior Year's Surplus	-	-	-	-	-
Borrowing Proceeds	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>65,035</b>	<b>36,470</b>	<b>36,680</b>	<b>36,903</b>	<b>35,713</b>
<b>Expenditures:</b>					
Operations	41,985	14,481	14,691	14,914	13,724
Capital	-	-	-	-	-
Debt Interest	11,736	11,736	11,736	11,736	11,736
Debt Principal	10,253	10,253	10,253	10,253	10,253
Transfer to Reserves	1,061	-	-	-	-
<b>Total Expenditures</b>	<b>65,035</b>	<b>36,470</b>	<b>36,680</b>	<b>36,903</b>	<b>35,713</b>
<b>Surplus (Deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



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## 2025 BUDGET CONSIDERATION Summit Lake Sewer System – Tallus Rd 9007

- ATTACHMENT(S): 1. 2025 Proposed Budget  
2. 2025 – 2029 Financial Plan

### SERVICE DESCRIPTION:

The Summit Lake – Tallus Road Community Sanitary Sewer System provides for the operation of a community sewer system to serve the residents on Tallus Road in Summit Lake. Each residence has two 2,000 gallon holding tanks which are pumped and hauled to a lagoon treatment system with the approved method of disposal of the treated effluent into a wetland area. Since 2010, the Regional District of Fraser-Fort George has operated the lagoon treatment facility in accordance with the *BC Municipal Wastewater Regulation*. The lagoon system was designed to accept septage from the Adams Road and Tallus Road Community Sanitary Sewer Systems.

Currently, there are thirty-five (35) residential properties that are served by the treatment lagoon. There are twelve (12) parcel tax properties with twenty-five (25) that are exempt.

The service is funded by a combination of user fees and a parcel tax levied against each parcel liable to taxation for Regional Hospital District purposes.

### STRATEGIC PRIORITIES ALIGNMENT:

- |  |   |  |   |
|--|---|--|---|
| <input type="checkbox"/> Indigenous and Intergovernmental Partnerships | <input type="checkbox"/> Organizational Strength and Adaptability | <input checked="" type="checkbox"/> Quality Community Services | <input type="checkbox"/> Environmental Stewardship and Climate Action |
| <input type="checkbox"/> Awareness and Engagement                      | <input checked="" type="checkbox"/> Statutory or Routine Business |  |   |

### SERVICE DETAILS:

- No. of Customers: Thirty-five (35) customers
- Annual User Fee: \$300.00 (residential)
- Participants: Twelve (12) properties along Tallus Road within Electoral Area G and twenty-five (25) exempt properties
- Parcel Tax Limit: \$28,630 (current rate is \$509.17 annually per parcel)
- Debt Balance: MFA Issue No. 118 for \$52,307. Final Payment: April 2037.

### SERVICE WORKPLAN:

- Monitor, operate, and maintain lagoon and treatment infrastructure;
- Work with consultant to complete a sludge blanket analysis for the lagoon system;
- Installation of security features at lagoon to mitigate illegal disposal of septage at the lagoon; and,
- Asset management planning including implementation of asset inventory and condition assessments.

### CAPITAL PROJECTS:

N/A

**OVERALL FINANCIAL IMPACT:**

	<b>2024</b>	<b>2025</b>	<b>\$ Change</b>	<b>% Change</b>
Total Expenditure:	\$ 19,322	\$ 16,610	\$ (2,712)	(14.0) %
Parcel Tax:	\$ 6,110	\$ 6,110	\$ 0	0.0 %

**BUDGET INFLUENCES/SIGNIFICANT VARIANCES:**

- Administration has reviewed the community water and sewer system bylaws with respect to the current rates and fees and the 2025 budgets have been adjusted to reflect the proposed changes.
  - Actuals may be lower in past years as there have been discounts identified in the bylaws that are proposed to be removed in 2025.
- Adjustments have been made to the method of accounting between the Adams Road (9006) and the Tallus Road (9007) budgets where common costs are split sixty-seven (67) percent Adams Road/thirty-three (33) percent Tallus Road. Both services make use of the lagoon system, while only Adams Road is connected to the collection main.
- Planning and capital projects for 2025 have been included in the Summit Lake – Adams Road Community Sewer System (9006) as the Northern Capital Planning Grant Reserve has only been attributed to this budget for both systems.

Respectfully submitted,

***“Gina Layte Liston”***

Gina Layte Liston  
Senior Manager of Environmental Services

GLL:jt



# Proposed Budget

## 40-9007 - TALLUS ROAD COMMUNITY SEWER SERVICE

Account Code	Account Description	2023 ACTUAL YTD	2024 APPROVED	2024 PROJECTED	2025 PROPOSED
<b>1 - REVENUES</b>					
03000	USER FEES	9,640	9,500	9,705	10,500
03200	PARCEL TAXES	6,110	6,110	6,110	6,110
15000	PRIOR YEAR'S SURPLUS	22,935	3,712	3,695	0
TOTAL		38,684	19,322	19,510	16,610
<b>2 - EXPENSES</b>					
26800	COURIER SERVICES	0	200	0	66
28200	CONSULTANTS	0	0	0	660
28201	CONSULTANTS - ENGINEERING	0	3,000	0	0
28400	MEMBERSHIPS	0	100	0	33
28500	TRAINING & DEVELOPMENT	102	100	102	66
28700	CONFERENCES	0	500	0	99
29000	INSURANCE	0	150	0	83
30900	CONTRACT SERVICES	0	3,000	0	1,000
32003	MAINTENANCE	0	0	0	1,000
32500	EFFLUENT MONITORING	0	1,000	0	330
32600	REPAIRS AND MAINT - EQUIPMENT	0	500	0	500
32900	REPAIR AND MAINT - LAGOON	20	1,000	0	990
35700	LICENSES AND PERMITS	126	200	126	83
39000	SMALL TOOLS AND EQUIPMENT	0	500	0	132
39100	SAFETY CLOTHING	0	200	0	33
41200	TRANSFER TO EQMT RESERVE	13,000	632	0	0
41400	TRANSFER TO SPECIAL PROJECTS (SALARY)	3,000	3,000	3,000	3,110
41500	TRANSFER TO OPERATING RESERVE	13,500	0	11,042	3,185
46600	DEBENTURE INTEREST	2,797	2,797	2,797	2,797
47000	DEBENTURE PRINCIPAL	2,443	2,443	2,443	2,443
TOTAL		34,989	19,322	19,510	16,610
Surplus/Deficit		3,695	0	0	0

## Five-Year Financial Plan: 2025-2029

**Function: 9007 - TALLUS ROAD COMMUNITY SEWER SERVICE**  
**Budget Stage: Proposed Budget**

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
<b>Revenue Sources:</b>					
Requisition	-	-	-	-	-
Parcel Tax	6,110	6,110	6,110	6,110	6,110
Fees & Charges	10,500	10,500	10,500	10,500	10,500
Transfer from Reserves	-	-	181	404	698
Prior Year's Surplus	-	-	-	-	-
Borrowing Proceeds	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>16,610</b>	<b>16,610</b>	<b>16,791</b>	<b>17,014</b>	<b>17,308</b>
<b>Expenditures:</b>					
Operations	8,185	11,341	11,551	11,774	12,068
Capital	-	-	-	-	-
Debt Interest	2,797	2,797	2,797	2,797	2,797
Debt Principal	2,443	2,443	2,443	2,443	2,443
Transfer to Reserves	3,185	29	-	-	-
<b>Total Expenditures</b>	<b>16,610</b>	<b>16,610</b>	<b>16,791</b>	<b>17,014</b>	<b>17,308</b>
<b>Surplus (Deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



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**2025 BUDGET REPORT  
FOR CONSIDERATION**

TO: Chair and Directors, Committee of the Whole  
FROM: Cindy Paton, Manager of Community Services  
DATE: January 8, 2025  
SUBJECT: Electoral Area H Budgets  
SUMMARY: Purpose: Consider and Approve 2025 Budget and Five-Year Financial Plan

Attachments:

1. 2025 Schedule of Local Service Proposed Budgets – Electoral Area H
2. 2025 – 2029 Financial Plan – Electoral Area H
3. Report – Tete Jaune Cemetery – 3804
4. 2025 Proposed Budget – Tete Jaune Cemetery – 3804
5. 2025 Proposed Budget – Tete Jaune Cemetery Board of Trustees – 3851
6. 2025 – 2029 Financial Plan – Tete Jaune Cemetery – 3804
7. Report – Tete Jaune Community Hall – 5010
8. 2025 Proposed Budget – Tete Jaune Community Hall – 5010
9. 2025 – 2029 Financial Plan – Tete Jaune Community Hall – 5010
10. Report – Dome Creek Recreation Facility – 5011
11. 2025 Proposed Budget – Dome Creek Recreation Facility – 5011
12. 2025 – 2029 Financial Plan – Dome Creek Recreation Facility – 5011
13. Report – Dome Creek/Crescent Spur Telephone – 6206
14. 2025 Proposed Budget – Dome Creek/Crescent Spur Telephone – 6206
15. 2025 – 2029 Financial Plan – Dome Creek/Crescent Spur Telephone – 6206

**RECOMMENDATION(S):**

1. THAT the report dated January 8, 2025 regarding “Electoral Area H Budgets” be received for information.
2. THAT the 2025 budgets as listed in the Schedule of Local Service Budgets – Electoral Area H be approved.
3. THAT the 2025 – 2029 Financial Plan for Local Service Budgets – Electoral Area H be approved.

ENTITLEMENT	HOW VOTE COUNTED
All 1 Director/1 vote	Majority
All 1 Director/1 vote	Majority
All 1 Director/1 vote	Majority

**BACKGROUND:**

The Schedule, 2025 – 2029 Financial Plan – Electoral Area H, 2025 Budget Consideration information, proposed budgets and five-year financial plans for the local services funded from Electoral Area H are found following this report.

Respectfully submitted,

**“Cindy Paton”**

Cindy Paton  
Manager of Community Services

CP:sw

**REGIONAL DISTRICT OF FRASER-FORT GEORGE**  
**Schedule**  
**Electoral Area H Local Service Budgets**  
**Administered by Community Services**  
**Proposed 2025 Budgets**

<b>Electoral Area</b>	<b>Function</b>	<b>2025 Total Budget</b>	<b>2025 Requisition</b>	<b>2024 Requisition</b>	<b>% Increase (Decrease)</b>
<b>AREA H</b>					
3804	Tete Jaune Cemetery	10,000	10,000	10,000	0.0%
5010	Tete Jaune Community Hall	24,582	15,000	15,000	0.0%
5011	Dome Creek Recreation Facility	77,216	18,000	12,000	50.0%
6206	Dome Creek/Crescent Spur Telephone	100	-	-	0.0%
<b>TOTAL</b>		<b>\$ 111,898</b>	<b>\$ 43,000</b>	<b>\$ 37,000</b>	<b>16.2%</b>

REGIONAL DISTRICT OF FRASER-FORT GEORGE

Function: Electoral Area H  
 Five-Year Financial Plan  
 2025 - 2029

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
<b>Revenue Sources:</b>					
<b>Requisition:</b>					
Tete Jaune Cemetery	10,000	10,000	10,000	10,000	10,000
Tete Jaune Community Hall	15,000	15,000	15,450	15,900	16,400
Dome Creek Recreation Facility	18,000	18,900	19,860	20,850	21,900
	<b>43,000</b>	<b>43,900</b>	<b>45,310</b>	<b>46,750</b>	<b>48,300</b>
<b>Transfer from Reserves:</b>					
Dome Creek Recreation Facility	56,555	-	-	-	-
Dome Creek/Crescent Spur Tel.	100	100	100	100	100
	<b>56,655</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b>Prior Year's Surplus:</b>					
Tete Jaune Community Hall	9,582	-	-	-	-
Dome Creek Recreation Facility	2,661	-	-	-	-
	<b>12,243</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Revenue</b>	<b>\$ 111,898</b>	<b>\$ 44,000</b>	<b>\$ 45,410</b>	<b>\$ 46,850</b>	<b>\$ 48,400</b>
<b>Expenditures:</b>					
<b>Operations:</b>					
Tete Jaune Cemetery	10,000	10,000	10,000	10,000	10,000
Tete Jaune Community Hall	18,882	13,080	13,000	13,730	13,940
Dome Creek Recreation Facility	13,671	14,560	15,290	16,010	16,700
Dome Creek/Crescent Spur Tel.	100	100	100	100	100
	<b>42,653</b>	<b>37,740</b>	<b>38,390</b>	<b>39,840</b>	<b>40,740</b>
<b>Capital:</b>					
Dome Creek Recreation Facility	56,555	-	-	-	-
	<b>56,555</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Transfer to Reserves:</b>					
Tete Jaune Community Hall	5,700	1,920	2,450	2,170	2,460
Dome Creek Recreation Facility	6,990	4,340	4,570	4,840	5,200
	<b>12,690</b>	<b>6,260</b>	<b>7,020</b>	<b>7,010</b>	<b>7,660</b>
<b>Total Expenditures</b>	<b>\$ 111,898</b>	<b>\$ 44,000</b>	<b>\$ 45,410</b>	<b>\$ 46,850</b>	<b>\$ 48,400</b>
<b>Surplus (Deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



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**2025 BUDGET CONSIDERATION  
Tete Jaune Community Cemetery  
3804**

- ATTACHMENT(S):
1. 2025 Proposed Budget – Tete Jaune Cemetery – 3804
  2. 2025 Proposed Budget – Tete Jaune Cemetery – Board of Trustees – 3851
  3. 2025 – 2029 Financial Plan

**SERVICE DESCRIPTION:**

The Tete Jaune Community Cemetery service was established in 2012. The Cemetery received its operating licence at the end of 2020. A Community Consultation Committee for this service was appointed in 2021. The Tete Jaune Community Cemetery Community Consultation Committee is responsible for providing advice and recommendations for the cemetery annual operating budget, capital purchases, long term financial planning and other matters which may be referred to it by the Regional District. This service provides for the operation and maintenance of the Tete Jaune Community Cemetery to serve the Tete Jaune community and surrounding area.

The Tete Jaune Community Cemetery Community Consultation Committee supports the budget as proposed and recommends approval.

**STRATEGIC PRIORITIES ALIGNMENT:**

- |  |   |  |   |
|--|---|--|---|
| <input type="checkbox"/> Indigenous and Intergovernmental Partnerships | <input type="checkbox"/> Organizational Strength and Adaptability | <input checked="" type="checkbox"/> Quality Community Services | <input type="checkbox"/> Environmental Stewardship and Climate Action |
| <input type="checkbox"/> Awareness and Engagement                      | <input checked="" type="checkbox"/> Statutory or Routine Business |  |   |

**SERVICE DETAILS:**

Participants: Service Area within Electoral Area H  
 Requisition Limit: \$15,970  
 Debt Balance: None

**SERVICE WORKPLAN:**

- Gazebo to be installed in 2025.
- Maintain core service of providing a cemetery that meets the needs of the community.
- Asset management strategy planning.

**CAPITAL PROJECTS:**

N/A

**OVERALL FINANCIAL IMPACT:**

	2024	2025	\$ Change	% Change
Total Expenditure:	\$ 10,000	\$ 10,000	\$ 0	0.0 %
Requisition:	\$ 10,000	\$ 10,000	\$ 0	0.0 %

**BUDGET INFLUENCES/SIGNIFICANT VARIANCES:**

N/A

Respectfully submitted,

***“Cindy Paton”***

Cindy Paton  
Manager of Community Services

CP:sw

## Proposed Budget

### 10-3804 - TETE JAUNE CEMETERY

Account Code	Account Description	2023 ACTUAL YTD	2024 APPROVED	2024 PROJECTED	2025 PROPOSED
<b>1 - REVENUES</b>					
11600	REQUISITION	10,000	10,000	10,000	10,000
15000	PRIOR YEAR'S SURPLUS	0	0	0	0
	TOTAL	10,000	10,000	10,000	10,000
<b>2 - EXPENSES</b>					
41400	TRANSFER TO TETE JAUNE CEMETERY BOARD	10,000	10,000	10,000	10,000
	TOTAL	10,000	10,000	10,000	10,000
	Surplus/Deficit	0	0	0	0



## Proposed Budget

### 15-3851 - TETE JAUNE CEMETERY-BOARD OF TRUSTEES

Account Code	Account Description	2023 ACTUAL YTD	2024 APPROVED	2024 PROJECTED	2025 PROPOSED
<b>1 - REVENUES</b>					
08800	CEMETERY PLOTS - FEES	640	0	380	0
15000	PRIOR YEAR'S SURPLUS	7,022	7,302	7,292	5,017
15800	TRANSFER FROM TETE JAUNE CEMETERY	10,000	10,000	10,000	10,000
	TOTAL	17,662	17,302	17,672	15,017
<b>2 - EXPENSES</b>					
30900	CONTRACT SERVICES	0	1,500	0	1,500
32900	REPAIRS & MAINT-OTHER	370	4,000	2,655	4,017
39900	MISCELLANEOUS	0	500	0	500
40900	MINOR CAPITAL PURCHASES	0	0	0	5,000
41500	TRANSFER TO OPERATING RESERVE	10,000	11,302	10,000	4,000
	TOTAL	10,370	17,302	12,655	15,017
	Surplus/Deficit	7,292	0	5,017	0

## Five-Year Financial Plan: 2025-2029

**Function: 3804 - TETE JAUNE CEMETERY**  
**Budget Stage: Proposed Budget**

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
<b>Revenue Sources:</b>					
Requisition	10,000	10,000	10,000	10,000	10,000
Parcel Tax	-	-	-	-	-
Fees & Charges	-	-	-	-	-
Transfer from Reserves	-	-	-	-	-
Prior Year's Surplus	-	-	-	-	-
Borrowing Proceeds	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>Expenditures:</b>					
Operations	10,000	10,000	10,000	10,000	10,000
Capital	-	-	-	-	-
Debt Interest	-	-	-	-	-
Debt Principal	-	-	-	-	-
Transfer to Reserves	-	-	-	-	-
<b>Total Expenditures</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>Surplus (Deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



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**2025 BUDGET CONSIDERATION  
Tete Jaune Community Hall  
5010**

ATTACHMENT(S): 1. 2025 Proposed Budget  
2. 2025 – 2029 Financial Plan

**SERVICE DESCRIPTION:**

The Tete Jaune Community Hall service was established in 2000. The purpose of this service is to provide for the operation and maintenance of a community hall to serve the community of Tete Jaune. The Tete Jaune Community Hall Community Consultation Committee is responsible for providing advice and recommendations on the community hall annual operating budget, capital purchases, long term financial planning and other matters which may be referred to it by the Regional District. A property use agreement is currently in place with the Tete Jaune Community Club which conveys use of the lands for public recreational purposes to the Community Club.

The Tete Jaune Community Hall Community Consultation Committee supports the budget as proposed and recommends approval.

**STRATEGIC PRIORITIES ALIGNMENT:**

- |  |   |  |   |
|--|---|--|---|
| <input type="checkbox"/> Indigenous and Intergovernmental Partnerships | <input type="checkbox"/> Organizational Strength and Adaptability | <input checked="" type="checkbox"/> Quality Community Services | <input type="checkbox"/> Environmental Stewardship and Climate Action |
| <input type="checkbox"/> Awareness and Engagement                      | <input checked="" type="checkbox"/> Statutory or Routine Business |  |   |

**SERVICE DETAILS:**

Participants: Service Area within Electoral Area H  
Requisition Limit: Greater of \$10,000 or \$0.32 per \$1,000 (2025 limit \$47,554)  
Debt Balance: None

**SERVICE WORKPLAN:**

- Maintaining core services of providing a facility that meets the needs of the community.
- Continuing hall improvements and fire-smarting the property.
- Asset management strategy planning.
- Seeking grant funding to replace the hall roof.

**CAPITAL PROJECTS:**

N/A

**OVERALL FINANCIAL IMPACT:**

	2024	2025	\$ Change	% Change
Total Expenditure:	\$ 21,912	\$ 24,582	\$ 2,670	12.2 %
Requisition:	\$ 15,000	\$ 15,000	\$ 0	0.0 %

**BUDGET INFLUENCES/SIGNIFICANT VARIANCES:**

- Upgrades to the hall are planned for in the future, therefore, reserves will be continued to be added to in order to fund the upgrades.

Respectfully submitted,

***“Cindy Paton”***

Cindy Paton  
Manager of Community Services

CP:sw

## Proposed Budget

### 10-5010 - TETE JAUNE COMMUNITY HALL

Account Code	Account Description	2023 ACTUAL YTD	2024 APPROVED	2024 PROJECTED	2025 PROPOSED
<b>1 - REVENUES</b>					
11600	REQUISITION	10,000	15,000	15,000	15,000
15000	PRIOR YEAR'S SURPLUS	9,541	6,912	7,768	9,582
TOTAL		19,541	21,912	22,768	24,582
<b>2 - EXPENSES</b>					
29000	INSURANCE	880	1,012	994	1,120
32400	MAINTENANCE-WATER MONITORING	50	50	0	300
32800	REPAIRS & MAINT.-BUILDING	645	6,680	1,805	5,500
32801	REPAIRS & MAINT - LANDSCAPING	200	1,000	670	2,150
35700	LICENCES & PERMITS	70	70	120	0
37000	JANITORIAL SUPPLIES & SERVICES	0	1,000	411	1,000
38000	HEATING FUELS	1,157	2,500	1,000	2,500
38200	ELECTRICITY	1,104	1,500	1,150	1,200
39900	MISCELLANEOUS	0	100	15	112
40900	MINOR CAPITAL PURCHASES	2,668	5,000	2,021	5,000
41500	TRANSFER TO OPERATING RESERVE	5,000	3,000	5,000	5,700
TOTAL		11,773	21,912	13,186	24,582
Surplus/Deficit		7,768	0	9,582	0

## Five-Year Financial Plan: 2025-2029

**Function: 5010 - TETE JAUNE COMMUNITY HALL**  
**Budget Stage: Proposed Budget**

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
<b>Revenue Sources:</b>					
Requisition	15,000	15,000	15,450	15,900	16,400
Parcel Tax	-	-	-	-	-
Fees & Charges	-	-	-	-	-
Transfer from Reserves	-	-	-	-	-
Prior Year's Surplus	9,582	-	-	-	-
Borrowing Proceeds	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>24,582</b>	<b>15,000</b>	<b>15,450</b>	<b>15,900</b>	<b>16,400</b>
<b>Expenditures:</b>					
Operations	18,882	13,080	13,000	13,730	13,940
Capital	-	-	-	-	-
Debt Interest	-	-	-	-	-
Debt Principal	-	-	-	-	-
Transfer to Reserves	5,700	1,920	2,450	2,170	2,460
<b>Total Expenditures</b>	<b>24,582</b>	<b>15,000</b>	<b>15,450</b>	<b>15,900</b>	<b>16,400</b>
<b>Surplus (Deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



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**2025 BUDGET CONSIDERATION  
Dome Creek Recreation Facility  
5011**

- ATTACHMENT(S): 1. 2025 Proposed Budget  
 2. 2025 – 2029 Financial Plan

**SERVICE DESCRIPTION:**

The Dome Creek Recreation Facility service was established in 2002. The purpose of this service is to provide for the operation and maintenance of a recreation facility to serve the community of Dome Creek. The recreation facility is also the home of the Lena Schultz Reading Room. The Dome Creek Recreation Facility Community Consultation Committee is responsible for providing advice and recommendations on the recreation facility’s annual operating budget, capital purchases, long term financial planning and other matters which may be referred to it by the Regional District. The Regional District has a Licence of Occupation with the Crown for this property terminating in 2037. A property use agreement is currently in place with the Dome Creek Community Association which conveys the use of the recreation facility to the Community Association for public recreation purposes.

The Dome Creek Recreation Facility Community Consultation Committee supports the budget as proposed and recommends approval.

**STRATEGIC PRIORITIES ALIGNMENT:**

- |  |   |  |   |
|--|---|--|---|
| <input type="checkbox"/> Indigenous and Intergovernmental Partnerships | <input type="checkbox"/> Organizational Strength and Adaptability | <input checked="" type="checkbox"/> Quality Community Services | <input type="checkbox"/> Environmental Stewardship and Climate Action |
| <input type="checkbox"/> Awareness and Engagement                      | <input checked="" type="checkbox"/> Statutory or Routine Business |  |   |

**SERVICE DETAILS:**

Participants: Service Area within Electoral Area H  
 Requisition Limit: Greater of \$10,000 or \$1.49 per \$1,000 (2025 limit \$28,112)  
 Debt Balance: None

**SERVICE WORKPLAN:**

- Maintaining the core service of providing a facility that meets the needs of the community.
- Begin process to gain ownership to the property by way of a sponsored Crown Grant.
- Complete energy efficiency upgrades funded by Community Works Fund.
- Asset management strategy planning.

**CAPITAL PROJECTS:**

Project	Cost Estimate	Notes
Energy efficiencies (windows, siding, and insulation)	\$ 56,555	Funded from Community Works Fund.
Total:	<u>\$ 56,555</u>	

**OVERALL FINANCIAL IMPACT:**

	<b>2024</b>	<b>2025</b>	<b>\$ Change</b>	<b>% Change</b>
Total Expenditure:	\$ 73,523	\$ 77,216	\$ 3,693	5.0 %
Requisition:	\$ 12,000	\$ 18,000	\$ 6,000	50.0 %

**BUDGET INFLUENCES/SIGNIFICANT VARIANCES:**

- Increasing requisition to save for extensive upgrades.

Respectfully submitted,

***“Cindy Paton”***

Cindy Paton  
Manager of Community Services

CP:sw



## Proposed Budget

### 10-5011 - DOME CREEK RECREATION FACILITY

Account Code	Account Description	2023 ACTUAL YTD	2024 APPROVED	2024 PROJECTED	2025 PROPOSED
<b>1 - REVENUES</b>					
11600	REQUISITION	12,000	12,000	12,000	18,000
12965	GRANT-COMMUNITY WORKS FUND	13,445	56,555	0	56,555
15000	PRIOR YEAR'S SURPLUS	8,546	4,968	4,978	2,661
TOTAL		33,991	73,523	16,978	77,216
<b>2 - EXPENSES</b>					
25000	TELEPHONE	1,149	1,020	1,019	1,020
29000	INSURANCE	562	646	635	670
32400	MAINTENANCE - WATER MONITORING	0	600	0	600
32800	REPAIRS & MAINT-BUILDING	2,991	2,500	975	3,001
38000	HEATING FUELS	3,222	6,000	6,149	6,000
38200	ELECTRICITY	1,245	1,282	1,380	1,480
39900	MISCELLANEOUS	900	900	159	900
41100	CAPITAL PURCHASES	13,445	56,555	0	56,555
41500	TRANSFER TO OPERATING RESERVE	5,500	4,020	4,000	6,990
TOTAL		29,014	73,523	14,317	77,216
Surplus/Deficit		4,978	0	2,661	0

## Five-Year Financial Plan: 2025-2029

**Function: 5011 - DOME CREEK RECREATION FACILITY**  
**Budget Stage: Proposed Budget**

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
<b>Revenue Sources:</b>					
Requisition	18,000	18,900	19,860	20,850	21,900
Parcel Tax	-	-	-	-	-
Fees & Charges	-	-	-	-	-
Transfer from Reserves	56,555	-	-	-	-
Prior Year's Surplus	2,661	-	-	-	-
Borrowing Proceeds	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>77,216</b>	<b>18,900</b>	<b>19,860</b>	<b>20,850</b>	<b>21,900</b>
<b>Expenditures:</b>					
Operations	13,671	14,560	15,290	16,010	16,700
Capital	56,555	-	-	-	-
Debt Interest	-	-	-	-	-
Debt Principal	-	-	-	-	-
Transfer to Reserves	6,990	4,340	4,570	4,840	5,200
<b>Total Expenditures</b>	<b>77,216</b>	<b>18,900</b>	<b>19,860</b>	<b>20,850</b>	<b>21,900</b>
<b>Surplus (Deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



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**2025 BUDGET CONSIDERATION  
Dome Creek/Crescent Spur Telephone  
6206**

ATTACHMENT(S): 1. 2025 Proposed Budget  
 2. 2025 – 2029 Financial Plan

**SERVICE DESCRIPTION:**

The Dome Creek/Crescent Spur Telephone Service was established in 1992. The purpose of this service is to assist in providing telephone service to the Dome Creek/Crescent Spur area by paying to Telus the local share of project construction costs that would have otherwise been borne by individual property owners in the area being serviced.

**STRATEGIC PRIORITIES ALIGNMENT:**

- |  |   |  |   |
|--|---|--|---|
| <input type="checkbox"/> Indigenous and Intergovernmental Partnerships | <input type="checkbox"/> Organizational Strength and Adaptability | <input checked="" type="checkbox"/> Quality Community Services | <input type="checkbox"/> Environmental Stewardship and Climate Action |
| <input type="checkbox"/> Awareness and Engagement                      | <input checked="" type="checkbox"/> Statutory or Routine Business |  |   |

**SERVICE DETAILS:**

Participants: Service Area within Electoral Area H  
 Requisition Limit: \$121,220  
 Debt Balance: None

**SERVICE WORKPLAN:**

- Maintaining core service of providing for upgrades to the telephone system in the service area.

**CAPITAL PROJECTS:**

N/A

**OVERALL FINANCIAL IMPACT:**

	2024	2025	\$ Change	% Change
Total Expenditure:	\$ 104	\$ 100	\$ (4)	(3.8) %
Requisition:	\$ 0	\$ 0	\$ 0	0.0 %

**BUDGET INFLUENCES/SIGNIFICANT VARIANCES:**

N/A

Respectfully submitted,

***“Cindy Paton”***

Cindy Paton  
 Manager of Community Services

CP:sw

# Proposed Budget

## 10-6206 - DOME CREEK-CRESCENT SPUR TELEPHONE

Account Code	Account Description	2023 ACTUAL YTD	2024 APPROVED	2024 PROJECTED	2025 PROPOSED
<b>1 - REVENUES</b>					
15000	PRIOR YEAR'S SURPLUS	104	104	104	0
15500	TRANSFER FROM OPERATING RESERVE	0	0	0	100
	TOTAL	104	104	104	100
<b>2 - EXPENSES</b>					
41500	TRANSFER TO OPERATING RESERVE	0	0	104	0
52900	CONTINGENCIES	0	104	0	100
	TOTAL	0	104	104	100
	Surplus/Deficit	104	0	0	0

## Five-Year Financial Plan: 2025-2029

**Function: 6206 - DOME CREEK-CRESCENT SPUR TELEPHONE**  
**Budget Stage: Proposed Budget**

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
<b>Revenue Sources:</b>					
Requisition	-	-	-	-	-
Parcel Tax	-	-	-	-	-
Fees & Charges	-	-	-	-	-
Transfer from Reserves	100	100	100	100	100
Prior Year's Surplus	-	-	-	-	-
Borrowing Proceeds	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b>Expenditures:</b>					
Operations	100	100	100	100	100
Capital	-	-	-	-	-
Debt Interest	-	-	-	-	-
Debt Principal	-	-	-	-	-
Transfer to Reserves	-	-	-	-	-
<b>Total Expenditures</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b>Surplus (Deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



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**2025 BUDGET REPORT  
FOR CONSIDERATION**

TO: Chair and Directors, Committee of the Whole  
FROM: Melanie Perrin, Senior Manager of Public Safety Services  
DATE: January 8, 2025  
SUBJECT: Electoral Areas D and F Budgets  
SUMMARY: Purpose: Consider and Approve 2025 Budget and Five-Year Financial Plan

Attachments:

1. 2025 Schedule of Local Service Proposed Budgets – Electoral Areas D and F
2. 2025 – 2029 Financial Plan – Electoral Areas D and F
3. Report – Ferndale/Tabor Fire Protection – 2407
4. 2025 Proposed Budget – Ferndale/Tabor Fire Protection – 2407
5. 2025 – 2029 Financial Plan – Ferndale/Tabor Fire Protection – 2407
6. Report – Shell-Glen Fire/Rescue Protection – 2412
7. 2025 Proposed Budget – Shell-Glen Fire/Rescue Protection – 2412
8. 2025 – 2029 Financial Plan – Shell-Glen Fire/Rescue Protection – 2412

**RECOMMENDATION(S):**

1. THAT the report dated January 8, 2025 regarding “Electoral Areas D and F Budgets” be received for information.
2. THAT the 2025 budgets as listed in the Schedule of Local Service Budgets – Electoral Areas D and F be approved.
3. THAT the 2025 – 2029 Financial Plan for Local Service Budgets – Electoral Areas D and F be approved.

ENTITLEMENT	HOW VOTE COUNTED
All 1 Director/1 vote	Majority
Electoral Areas D and F Weighted	Majority
Electoral Areas D and F Weighted	Majority

**BACKGROUND:**

The Schedule, 2025 – 2029 Financial Plan – Electoral Areas D and F, 2025 Budget Consideration information, proposed budgets, and five-year financial plans for the local services funded from Electoral Areas D and F are found following this report.

Respectfully submitted,

**“Melanie Perrin”**

Melanie Perrin  
Senior Manager of Public Safety Services

MP:sw

**REGIONAL DISTRICT OF FRASER-FORT GEORGE**  
**Schedule**  
**Electoral Area D & F Local Service Shared Budgets**  
**Administered by Public Safety**  
**Proposed 2025 Budgets**

Electoral Area	Function	2025 Total Budget	2025 Requisition	2024 Requisition	% Increase (Decrease)
<b>AREA D &amp; F</b>					
2407	Ferndale/Tabor Fire Protection	341,664	311,664	296,823	5.0%
*	2412 Shell-Glen Fire/Rescue Protection (* includes parcel tax of \$13,860)	329,197	270,672	258,443	4.7%
<b>TOTAL</b>		<b>\$ 670,861</b>	<b>\$ 582,336</b>	<b>\$ 555,266</b>	<b>4.9%</b>

\* Parcel Tax

REGIONAL DISTRICT OF FRASER-FORT GEORGE

Function: Electoral Area D & F Shared  
 Five-Year Financial Plan  
 2025 - 2029

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
<b>Revenue Sources:</b>					
<b>Requisition:</b>					
Ferndale/Tabor Fire Protection	311,664	321,014	330,645	340,564	350,781
Shell-Glen Fire Protection	256,812	264,541	275,123	286,128	294,712
	<b>568,476</b>	<b>585,555</b>	<b>605,768</b>	<b>626,692</b>	<b>645,493</b>
<b>Parcel Tax:</b>					
Shell-Glen Fire Protection	13,860	13,860	13,860	13,860	13,860
	<b>13,860</b>	<b>13,860</b>	<b>13,860</b>	<b>13,860</b>	<b>13,860</b>
<b>Fees &amp; Charges:</b>					
Shell-Glen Fire Protection	13,525	13,525	13,525	13,525	13,525
	<b>13,525</b>	<b>13,525</b>	<b>13,525</b>	<b>13,525</b>	<b>13,525</b>
<b>Transfer from Reserves:</b>					
Ferndale/Tabor Fire Protection	30,000	-	642,000	-	-
Shell-Glen Fire Protection	45,000	-	-	-	-
	<b>75,000</b>	<b>-</b>	<b>642,000</b>	<b>-</b>	<b>-</b>
<b>Total Revenue</b>	<b>\$ 670,861</b>	<b>\$ 612,940</b>	<b>\$ 1,275,153</b>	<b>\$ 654,077</b>	<b>\$ 672,878</b>
<b>Expenditures:</b>					
<b>Operations:</b>					
Ferndale/Tabor Fire Protection	283,569	250,375	268,275	257,400	258,450
Shell-Glen Fire Protection	259,197	239,275	245,125	245,875	248,325
	<b>542,766</b>	<b>489,650</b>	<b>513,400</b>	<b>503,275</b>	<b>506,775</b>
<b>Capital:</b>					
Ferndale/Tabor Fire Protection	-	-	642,000	-	-
	<b>-</b>	<b>-</b>	<b>642,000</b>	<b>-</b>	<b>-</b>
<b>Transfer to Reserves:</b>					
Ferndale/Tabor Fire Protection	58,095	70,639	62,370	83,164	92,331
Shell-Glen Fire Protection	70,000	52,651	57,383	67,638	73,772
	<b>128,095</b>	<b>123,290</b>	<b>119,753</b>	<b>150,802</b>	<b>166,103</b>
<b>Total Expenditures</b>	<b>\$ 670,861</b>	<b>\$ 612,940</b>	<b>\$ 1,275,153</b>	<b>\$ 654,077</b>	<b>\$ 672,878</b>
<b>Surplus (Deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>





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## 2025 BUDGET CONSIDERATION *Ferndale/Tabor Fire Protection* **2407**

- ATTACHMENT(S): 1. 2025 Proposed Budget  
2. 2025 – 2029 Financial Plan

### SERVICE DESCRIPTION:

The Ferndale/Tabor Fire Protection service was established in 1984 and provides fire protection to the Ferndale/Tabor area. This area also includes the Tabor Mountain Ski Lodge property.

The Fire Protection service is undertaken by a complement of volunteer fire fighters who report, through their Fire Chief, to the Ferndale/Tabor Fire Protection Community Consultation Committee. The Committee is responsible for providing advice and recommendations on the fire department’s annual operating budget, capital purchases, long term financial planning, and other matters which may be referred to it by the Regional District.

The fire department is funded by a property value tax levied against the net taxable value of land and improvements within the service area.

The budget has been prepared in consultation with the Fire Chief and the Ferndale/Tabor Fire Protection Community Consultation Committee.

The Ferndale/Tabor Fire Protection Community Consultation Committee supports the budget as proposed and recommends approval.

### STRATEGIC PRIORITIES ALIGNMENT:

- |  |   |  |   |
|--|---|--|---|
| <input type="checkbox"/> Indigenous and Intergovernmental Partnerships | <input type="checkbox"/> Organizational Strength and Adaptability | <input checked="" type="checkbox"/> Quality Community Services | <input type="checkbox"/> Environmental Stewardship and Climate Action |
| <input type="checkbox"/> Awareness and Engagement                      | <input checked="" type="checkbox"/> Statutory or Routine Business |  |   |

### SERVICE DETAILS:

Participants: Service Area within Electoral Areas D and F  
Requisition Limit: Greater of \$104,950 or \$2.75 per \$1,000 (2025 limit \$738,038)  
Debt Balance: None

### SERVICE WORKPLAN:

- Continue upgrading personal protective clothing, replacement of carbon fibre SCBA air bottles and small tools and equipment inventory.
- Install a back-up generator for the fire hall.
- Save funds to support purchase of new frontline water tender in 2027.

**CAPITAL PROJECTS:**

N/A

**OVERALL FINANCIAL IMPACT:**

	<b>2024</b>	<b>2025</b>	<b>\$ Change</b>	<b>% Change</b>
Total Expenditure:	\$ 321,823	\$ 341,664	\$ 19,841	6.2 %
Requisition:	\$ 296,823	\$ 311,664	\$ 14,841	5.0 %

**BUDGET INFLUENCES/SIGNIFICANT VARIANCES:**

- Budget supports continual upgrades and maintenance to equipment and fire hall property, maintaining current service levels, saving for frontline water tender purchase and infrastructure planning in accordance with the Asset Management Strategy.

Respectfully submitted,

***“Melanie Perrin”***

Melanie Perrin  
Senior Manager of Public Safety Services

MP:mz

# Proposed Budget

## 10-2407 - FERNDAL-TABOR FIRE PROTECTION

Account Code	Account Description	2023 ACTUAL YTD	2024 APPROVED	2024 PROJECTED	2025 PROPOSED
<b>1 - REVENUES</b>					
03600	SALE OF SERVICES	191,160	0	250	0
11600	REQUISITION	282,690	296,823	296,823	311,664
12902	GRANT - UBCM	30,000	0	30,000	0
15000	PRIOR YEAR'S SURPLUS	35,000	25,000	25,000	0
15500	FROM OPERATING RESERVE	0	0	5,000	30,000
15605	FROM TRUCK REPLACEMENT RESERVE	750,075	0	39,478	0
15616	DONATION FROM FIRE DEPT ASSOC	5,000	0	20,000	0
	<b>TOTAL</b>	<b>1,293,925</b>	<b>321,823</b>	<b>416,551</b>	<b>341,664</b>
<b>2 - EXPENSES</b>					
22500	WORKERS COMPENSATION	737	900	900	900
22550	EMPLOYER HEALTH TAX	203	250	308	320
25000	TELEPHONE	1,726	2,400	1,025	1,500
25300	TELEPHONE-MOBILE RADIO	1,219	1,600	2,680	1,600
25500	FAX CHARGES	611	750	620	750
25800	INTERNET CHARGES	0	0	840	900
26000	TRAVEL	4,348	8,500	1,500	8,000
26200	VEHICLE OPERATIONS	34,475	25,000	30,000	25,000
26201	VEHICLE FUEL	8,499	0	0	0
26250	VEHICLE FUEL AND OIL	0	10,000	10,000	10,000
26260	VEHICLE INSURANCE	0	6,300	8,856	9,000
26800	COURIER SERVICES	376	250	250	250
27000	ADVERTISING	780	500	600	500
27100	PUBLIC EDUCATION	582	3,000	4,500	3,500
27200	PHOTOCOPYING CHARGES	2,542	3,000	3,000	3,000
27600	SUBSCRIPTIONS & PUBLICATIONS	686	1,200	2,100	1,200
28400	MEMBERSHIPS	1,178	1,500	1,500	1,500
28500	TRAINING & DEVELOPMENT	7,719	10,000	8,000	10,000
28501	CRITICAL INCIDENT STRESS DEBRIEFING	0	500	500	0
28565	CIS TRAINING-I/F BVFD	500	0	0	500
28600	FIREFIGHTER RECOGNITION AND RETENTION	5,983	4,000	4,000	4,000
29000	INSURANCE	5,075	5,200	7,533	8,000
29800	INSURANCE-FIREFIGHTERS	6,674	7,000	6,787	7,500
30000	HONORARIUM	19,800	19,800	19,800	19,800
30001	PROVINCIAL WILDFIRE EXPENSES	71,249	0	18	0
32400	MAINTENANCE-WATER MONITORING	200	200	200	200
32500	MONITORING-HEALTH	100	1,000	250	750
32600	REPAIRS & MAINT-EQUIPMENT	10,286	12,000	16,000	14,000
32800	REPAIRS & MAINT-BUILDING	12,087	12,000	35,500	15,000
33200	RENTALS-EQUIPMENT	0	0	510	0
35000	FOOD & BEVERAGES	9,434	10,000	8,000	9,000
35700	LICENCES & PERMITS	801	850	836	900
36400	OFFICE SUPPLIES	2,329	3,653	3,653	3,500
37000	JANITORIAL SUPPLIES & SERVICES	2,680	3,500	3,500	3,500
37200	CHEMICALS	1,490	1,500	1,500	1,500



<b>Account Code</b>	<b>Account Description</b>	<b>2023 ACTUAL YTD</b>	<b>2024 APPROVED</b>	<b>2024 PROJECTED</b>	<b>2025 PROPOSED</b>
37300	BREATHING AIR / OXYGEN	1,280	1,200	1,200	1,200
38000	HEATING FUELS	2,970	3,800	3,200	3,800
38200	ELECTRICITY	4,259	6,000	5,500	6,000
39000	SMALL TOOLS & EQUIPMENT	39,659	40,000	55,290	23,000
39100	SAFETY CLOTHING	10,163	20,000	34,000	23,000
39200	FIRST AID SUPPLIES	1,215	3,000	2,000	2,999
39500	INTERFACE/FORESTRY EQUIPMENT	24,854	15,000	3,000	7,500
39900	MISCELLANEOUS	0	100	100	0
40900	MINOR CAPITAL PURCHASES	604	0	24,035	30,000
41100	CAPITAL PURCHASES	750,075	0	39,478	0
41201	TFR TO TRUCK REPLACEMENT RESERVE	100,000	57,370	49,482	58,095
41500	TRANSFER TO OPERATING RESERVE	101,564	0	0	0
41570	TRANSFER TO ASSET MGMT RESERVE	5,000	0	0	0
43900	GRANTS-CALLOUTS & TRAINING	12,915	19,000	14,000	20,000
<b>TOTAL</b>		<b>1,268,925</b>	<b>321,823</b>	<b>416,551</b>	<b>341,664</b>
Surplus/Deficit		25,000	0	0	0

## Five-Year Financial Plan: 2025-2029

**Function: 2407 - FERNDALE-TABOR FIRE PROTECTION**  
**Budget Stage: Proposed Budget**

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
<b>Revenue Sources:</b>					
Requisition	311,664	321,014	330,645	340,564	350,781
Parcel Tax	-	-	-	-	-
Fees & Charges	-	-	-	-	-
Transfer from Reserves	30,000	-	642,000	-	-
Prior Year's Surplus	-	-	-	-	-
Borrowing Proceeds	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>341,664</b>	<b>321,014</b>	<b>972,645</b>	<b>340,564</b>	<b>350,781</b>
<b>Expenditures:</b>					
Operations	283,569	250,375	268,275	257,400	258,450
Capital	-	-	642,000	-	-
Debt Interest	-	-	-	-	-
Debt Principal	-	-	-	-	-
Transfer to Reserves	58,095	70,639	62,370	83,164	92,331
<b>Total Expenditures</b>	<b>341,664</b>	<b>321,014</b>	<b>972,645</b>	<b>340,564</b>	<b>350,781</b>
<b>Surplus (Deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



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## 2025 BUDGET CONSIDERATION Shell-Glen Fire/Rescue Protection 2412

- ATTACHMENT(S): 1. 2025 Proposed Budget  
2. 2025 – 2029 Financial Plan

### SERVICE DESCRIPTION:

The Shell-Glen Fire/Rescue Protection service was established in 1991 and provides fire protection to the community of Shelley and area. Fire protection services are provided to the Fort George Indian Reserve #2 (Shelley Reserve South Side) through a fee-for-service agreement with the Lheidli T'enneh.

The Shell-Glen Fire/Rescue Protection service is undertaken by a complement of volunteer fire fighters who report, through their Fire Chief, to the Shell-Glen Fire Protection Community Consultation Committee. The Committee is responsible for providing advice and recommendations on the fire department's annual operating budget, capital purchases, long term financial planning, and other matters which may be referred to it by the Regional District.

The fire department is funded by a property value tax levied against the net taxable value of improvements and by a parcel tax levied against each parcel liable to taxation for the Regional Hospital District purposes.

The budget was prepared in consultation with the Fire Chief and the Shell-Glen Fire Protection Community Consultation Committee.

The Shell-Glen Fire Protection Community Consultation Committee supports the budget as proposed and recommends approval.

### STRATEGIC PRIORITIES ALIGNMENT:

- |  |   |  |   |
|--|---|--|---|
| <input type="checkbox"/> Indigenous and Intergovernmental Partnerships | <input type="checkbox"/> Organizational Strength and Adaptability | <input checked="" type="checkbox"/> Quality Community Services | <input type="checkbox"/> Environmental Stewardship and Climate Action |
| <input type="checkbox"/> Awareness and Engagement                      | <input checked="" type="checkbox"/> Statutory or Routine Business |  |   |

### SERVICE DETAILS:

Participants: Service Area within Electoral Areas D and F  
Requisition Limit: Greater of \$114,760 or \$2.95 per \$1,000 (2025 limit \$380,836)  
Parcel Tax Limit: None  
Debt Balance: None

### SERVICE WORKPLAN:

- Increase wildland/interface equipment inventory, working towards development of an equipped Structural Protection Unit.
- Develop plans to support the improvement of access to the fire department property entrance and investigate options to provide appropriate water run off strategy.
- Install concrete pad in front of fire hall building.
- Save funds to support capital asset replacement strategy.

**CAPITAL PROJECTS:**

N/A

**OVERALL FINANCIAL IMPACT:**

	<b>2024</b>	<b>2025</b>	<b>\$ Change</b>	<b>% Change</b>
Total Expenditure:	\$ 318,944	\$ 329,197	\$ 10,253	3.2 %
Requisition:	\$ 244,583	\$ 256,812	\$ 12,229	5.0 %
Parcel Tax:	\$ 13,860	\$ 13,860	\$ 0	0.0 %

**BUDGET INFLUENCES/SIGNIFICANT VARIANCES:**

- Budget supports continual upgrades and maintenance to equipment and fire hall property, maintaining current service levels and infrastructure planning in accordance with the Asset Management Strategy.

Respectfully submitted,

***“Melanie Perrin”***

Melanie Perrin  
Senior Manager of Public Safety Services

MP:mz

# Proposed Budget

## 10-2412 - SHELL-GLEN FIRE PROTECTION

Account Code	Account Description	2023 ACTUAL YTD	2024 APPROVED	2024 PROJECTED	2025 PROPOSED
<b>1 - REVENUES</b>					
03200	PARCEL TAX	13,860	13,860	13,860	13,860
03600	SALE OF SERVICE	10,501	10,501	13,525	13,525
09400	RECOVERIES	7,280	0	11,149	0
11600	REQUISITION	235,176	244,583	244,583	256,812
12902	GRANT - UBCM	30,000	0	30,000	0
15500	TRANSFER FROM OPERATING RESERVE	0	50,000	39,164	45,000
15616	DONATION FROM FIRE DEPT ASSOC	0	0	5,114	0
	<b>TOTAL</b>	<b>296,817</b>	<b>318,944</b>	<b>357,395</b>	<b>329,197</b>
<b>2 - EXPENSES</b>					
22500	WORKERS COMPENSATION	483	550	500	550
22550	EMPLOYER HEALTH TAX	233	250	238	250
25000	TELEPHONE	858	1,000	860	1,000
25300	TELEPHONE-MOBILE RADIO	1,015	1,500	950	1,500
26000	TRAVEL	5,023	7,000	4,000	7,000
26200	VEHICLE OPERATIONS	26,509	12,100	15,000	14,000
26201	VEHICLE FUEL	6,087	0	42	0
26250	VEHICLE FUEL AND OIL	0	8,000	8,000	8,000
26260	VEHICLE INSURANCE	0	9,900	11,312	12,000
26800	COURIER SERVICES	0	50	50	50
27000	ADVERTISING	0	2,000	500	1,500
27100	PUBLIC EDUCATION & PREVENTION	0	500	500	500
27600	SUBSCRIPTIONS & PUBLICATIONS	686	0	0	0
28400	MEMBERSHIPS	1,136	1,500	1,000	1,000
28500	TRAINING & DEVELOPMENT	5,678	10,000	12,000	10,000
28565	CIS TRAINING-I/F BVFD	500	0	150	150
28600	FIREFIGHTER RECOGNITION AND RETENTION	1,771	4,000	4,000	4,000
29000	INSURANCE	4,063	4,100	6,252	6,400
29800	INSURANCE-FIREFIGHTERS	5,967	8,500	6,993	8,000
30000	HONORARIUM	17,100	17,100	14,225	20,625
32400	MAINTENANCE-WATER MONITORING	200	200	200	200
32500	MONITORING-HEALTH	160	1,500	500	1,000
32600	REPAIRS & MAINT-EQUIPMENT	10,701	10,000	6,000	10,000
32800	REPAIRS & MAINT-BUILDING	12,284	10,000	53,180	55,000
35000	FOOD & BEVERAGES	3,525	3,500	3,500	3,500
35700	LICENSES & PERMITS	707	800	738	800
36400	OFFICE SUPPLIES	266	3,500	3,500	2,000
37000	JANITORIAL SUPPLIES & SERVICES	0	500	1,500	500
37200	CHEMICALS	0	600	600	600
37300	BREATHING AIR / OXYGEN	1,038	400	400	400
38000	HEATING FUELS	2,983	4,300	3,200	4,300
38200	ELECTRICITY	4,114	5,300	4,300	5,300
39000	SMALL TOOLS & EQUIPMENT	36,378	15,000	38,000	12,000
39100	SAFETY CLOTHING	6,599	15,000	17,800	15,000
39200	FIRST AID SUPPLIES	2,937	2,000	7,000	2,000





<b>Account Code</b>	<b>Account Description</b>	<b>2023 ACTUAL YTD</b>	<b>2024 APPROVED</b>	<b>2024 PROJECTED</b>	<b>2025 PROPOSED</b>
39500	INTERFACE/FORESTRY EQUIPMENT	7,987	4,000	4,065	3,000
39900	MISCELLANEOUS	203	500	500	548
40900	MINOR CAPITAL PURCHASES	0	0	7,490	0
41100	CAPITAL PURCHASES	0	50,000	0	0
41201	TFR TO TRUCK REPLACEMENT RESERVE	79,660	53,794	73,350	70,000
43900	GRANTS-CALLOUTS & TRAINING	49,966	50,000	45,000	46,524
<b>TOTAL</b>		<b>296,817</b>	<b>318,944</b>	<b>357,395</b>	<b>329,197</b>
Surplus/Deficit		0	0	0	0

## Five-Year Financial Plan: 2025-2029

### Function: 2412 - SHELL-GLEN FIRE PROTECTION Budget Stage: Proposed Budget

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
<b>Revenue Sources:</b>					
Requisition	256,812	264,541	275,123	286,128	294,712
Parcel Tax	13,860	13,860	13,860	13,860	13,860
Fees & Charges	13,525	13,525	13,525	13,525	13,525
Transfer from Reserves	45,000	-	-	-	-
Prior Year's Surplus	-	-	-	-	-
Borrowing Proceeds	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>329,197</b>	<b>291,926</b>	<b>302,508</b>	<b>313,513</b>	<b>322,097</b>
<b>Expenditures:</b>					
Operations	259,197	239,275	245,125	245,875	248,325
Capital	-	-	-	-	-
Debt Interest	-	-	-	-	-
Debt Principal	-	-	-	-	-
Transfer to Reserves	70,000	52,651	57,383	67,638	73,772
<b>Total Expenditures</b>	<b>329,197</b>	<b>291,926</b>	<b>302,508</b>	<b>313,513</b>	<b>322,097</b>
<b>Surplus (Deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



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**2025 BUDGET REPORT  
FOR CONSIDERATION**

TO: Chair and Directors, Committee of the Whole  
FROM: Laura Zapotichny, General Manager of Environmental Services  
DATE: January 8, 2025  
SUBJECT: Sewage Service – Holding Tanks – 2911  
SUMMARY: Purpose: Consider and Approve 2025 Budget and Five-Year Financial Plan

Attachments:

1. 2025 Proposed Budget
2. 2025– 2029 Financial Plan

**RECOMMENDATION(S):**

1. THAT the report dated January 8, 2025 regarding “Sewage Service – Holding Tanks – 2911” be received for information.
2. THAT the 2025 budget for Sewage Service – Holding Tanks be approved.
3. THAT the 2025 – 2029 Financial Plan for Sewage Service – Holding Tanks be approved.

ENTITLEMENT	HOW VOTE COUNTED
All 1 Director/1 vote	Majority
Electoral Areas A, F, G and H Weighted	Majority
Electoral Areas A, F, G and H Weighted	Majority

**SERVICE DESCRIPTION:**

The Holding Tanks Service was established in 2005 with the adoption of Bylaw No. 2220 and is applicable to Electoral Areas, A, F, G and H. This service was created to help enable the construction of dwellings on properties that would have difficulty supporting conventional sewage disposal systems. The service enables the registration of a performance covenant on properties that are to have a holding tank installed and for monitoring thereof, all in cooperation with the Northern Health Authority who is responsible for issuing the permit.

**STRATEGIC PRIORITIES ALIGNMENT:**

- |  |   |  |  |
|--|---|--|--|
| <input type="checkbox"/> Indigenous and Intergovernmental Partnerships | <input type="checkbox"/> Organizational Strength and Adaptability | <input checked="" type="checkbox"/> Quality Community Services | <input checked="" type="checkbox"/> Environmental Stewardship and Climate Action |
| <input type="checkbox"/> Awareness and Engagement                      | <input checked="" type="checkbox"/> Statutory or Routine Business |  |  |

**SERVICE DETAILS:**

Participants: Electoral Areas A, F, G and H  
Requisition Limit: \$20,000  
Requisition Limit Adjustment: Previous adjustment in 2005. Next eligible adjustment to a maximum of 25% was 2010.  
Debt Balance: None

**SERVICE WORKPLAN:**

- Complete a feasibility study regarding the development of a centralized sewage disposal facility for rural septage disposal funded with Northern Capital and Planning Grant funds.
- Use annual surpluses to build a reserve capable of capital construction of an alternate disposal location for Electoral Area sewage.

**CAPITAL PROJECTS:**

N/A

**OVERALL FINANCIAL IMPACT:**

	<b>2024</b>	<b>2025</b>	<b>\$ Change</b>	<b>% Change</b>
Total Expenditure:	\$ 100,000	\$ 65,000	\$ (35,000)	(35.0) %
Requisition:	\$ 10,000	\$ 10,000	\$ 0	0.0 %

**BUDGET INFLUENCES/SIGNIFICANT VARIANCES:**

N/A

Respectfully submitted,

***“Laura Zapotichny”***

Laura Zapotichny  
General Manager of Environmental Services

LZ:jt

# Proposed Budget

## 10-2911 - SEWAGE SERVICE-HOLDING TANKS

Account Code	Account Description	2023 ACTUAL YTD	2024 APPROVED	2024 PROJECTED	2025 PROPOSED
<b>1 - REVENUES</b>					
11600	REQUISITION	10,000	10,000	10,000	10,000
15606	TRANSFER FROM NCPG RESERVE	33,838	90,000	0	55,000
	TOTAL	43,838	100,000	10,000	65,000
<b>2 - EXPENSES</b>					
28200	CONSULTANTS	0	0	0	55,000
30900	CONTRACT SERVICES	33,838	90,000	0	0
41200	TRANSFER TO EQMT RESERVE	10,000	10,000	10,000	10,000
	TOTAL	43,838	100,000	10,000	65,000
	Surplus/Deficit	0	0	0	0

## Five-Year Financial Plan: 2025-2029

**Function: 2911 - SEWAGE SERVICE-HOLDING TANKS**  
**Budget Stage: Proposed Budget**

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
<b>Revenue Sources:</b>					
Requisition	10,000	10,000	10,000	10,000	10,000
Parcel Tax	-	-	-	-	-
Fees & Charges	-	-	-	-	-
Transfer from Reserves	55,000	45,000	-	-	-
Prior Year's Surplus	-	-	-	-	-
Borrowing Proceeds	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>65,000</b>	<b>55,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>Expenditures:</b>					
Operations	55,000	45,000	-	-	-
Capital	-	-	-	-	-
Debt Interest	-	-	-	-	-
Debt Principal	-	-	-	-	-
Transfer to Reserves	10,000	10,000	10,000	10,000	10,000
<b>Total Expenditures</b>	<b>65,000</b>	<b>55,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>Surplus (Deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



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**2025 BUDGET REPORT  
FOR CONSIDERATION**

TO: Chair and Directors, Committee of the Whole  
 FROM: Cindy Paton, Manager of Community Services  
 DATE: January 8, 2025  
 SUBJECT: Libraries – Mackenzie and Prince George – 5202  
 SUMMARY: Purpose: Consider and Approve 2025 Budget and Five-Year Financial Plan

Attachments:

1. 2025 Proposed Budget
2. 2025 – 2029 Financial Plan

**RECOMMENDATION(S):**

1. THAT the report dated January 8, 2025 regarding “Libraries – Mackenzie and Prince George – 5202” be received for information.
2. THAT the 2025 budget for Libraries – Mackenzie and Prince George be approved.
3. THAT the 2025 – 2029 Financial Plan for Libraries – Mackenzie and Prince George be approved.

ENTITLEMENT	HOW VOTE COUNTED
All 1 Director/1 vote	Majority
Electoral Areas A, C, D, E, F, G Weighted	Majority
Electoral Areas A, C, D, E, F, G Weighted	Majority

**SERVICE DESCRIPTION:**

The Libraries – Mackenzie and Prince George service was established in 1984. The purpose of this function is to provide library services to all residents of Electoral Areas A, C, D, E, F, and G through arrangements with the City of Prince George (on behalf of the Prince George Public Library) and the Mackenzie Public Library.

**STRATEGIC PRIORITIES ALIGNMENT:**

- |  |   |  |   |
|--|---|--|---|
| <input type="checkbox"/> Indigenous and Intergovernmental Partnerships | <input type="checkbox"/> Organizational Strength and Adaptability | <input checked="" type="checkbox"/> Quality Community Services | <input type="checkbox"/> Environmental Stewardship and Climate Action |
| <input type="checkbox"/> Awareness and Engagement                      | <input checked="" type="checkbox"/> Statutory or Routine Business |  |   |

**SERVICE DETAILS:**

Participants: Electoral Areas A, C, D, E, F, and G  
 Requisition Limit: None  
 Debt Balance: None

**SERVICE WORKPLAN:**

- Maintaining the core service of providing funding for library services.
- Formalizing a service agreement with the City of Prince George that establishes a standard contribution formula.

**CAPITAL PROJECTS:**

N/A

**OVERALL FINANCIAL IMPACT:**

	<b>2024</b>	<b>2025</b>	<b>\$ Change</b>	<b>% Change</b>
Total Expenditure:	\$ 512,197	\$ 536,324	\$ 24,127	4.7 %
Requisition:	\$ 511,997	\$ 536,324	\$ 24,327	4.8 %

**BUDGET INFLUENCES/SIGNIFICANT VARIANCES:**

- The City of Prince George uses a method of calculating the Regional District's contribution to the Library Service based on the percentage of library membership that live in the Regional District, the City's average facility reinvestment and overall Library budget.

Respectfully submitted,

***“Cindy Paton”***

Cindy Paton  
Manager of Community Services

CP:sw



# Proposed Budget

## 10-5202 - LIBRARIES - MACKENZIE & PG

Account Code	Account Description	2023 ACTUAL YTD	2024 APPROVED	2024 PROJECTED	2025 PROPOSED
<b>1 - REVENUES</b>					
11600	REQUISITION	428,728	511,997	511,997	536,324
15000	PRIOR YEAR'S SURPLUS	1,026	200	200	0
	TOTAL	429,754	512,197	512,197	536,324
<b>2 - EXPENSES</b>					
43201	TRANSFER-PG LIBRARY	418,654	501,197	501,197	525,224
43202	TRANSFER-MACKENZIE LIBRARY	10,900	11,000	11,000	11,100
	TOTAL	429,554	512,197	512,197	536,324
	Surplus/Deficit	200	0	0	0

## Five-Year Financial Plan: 2025-2029

**Function: 5202 - LIBRARIES - MACKENZIE & PG**  
**Budget Stage: Proposed Budget**

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
<b>Revenue Sources:</b>					
Requisition	536,324	565,117	595,612	595,612	595,612
Parcel Tax	-	-	-	-	-
Fees & Charges	-	-	-	-	-
Transfer from Reserves	-	-	-	-	-
Prior Year's Surplus	-	-	-	-	-
Borrowing Proceeds	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>536,324</b>	<b>565,117</b>	<b>595,612</b>	<b>595,612</b>	<b>595,612</b>
<b>Expenditures:</b>					
Operations	536,324	565,117	595,612	595,612	595,612
Capital	-	-	-	-	-
Debt Interest	-	-	-	-	-
Debt Principal	-	-	-	-	-
Transfer to Reserves	-	-	-	-	-
<b>Total Expenditures</b>	<b>536,324</b>	<b>565,117</b>	<b>595,612</b>	<b>595,612</b>	<b>595,612</b>
<b>Surplus (Deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



**REGIONAL DISTRICT  
of Fraser-Fort George**

Main Office: 155 George Street, Prince George, BC V2L 1P8  
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**2025 BUDGET REPORT  
FOR CONSIDERATION**

TO: Chair and Directors, Committee of the Whole  
 FROM: Cindy Paton, Manager of Community Services  
 DATE: January 8, 2025  
 SUBJECT: Recreation – 5402 – 5406  
 SUMMARY: Purpose: Consider and Approve 2025 Budget and Five-Year Financial Plan

Attachments:

1. 2025 Schedule of Recreation Proposed Budgets – Electoral Areas A, C, D, E and F
2. 2025 Proposed Budget – Electoral Area A – 5402
3. 2025 Proposed Budget – Electoral Area C – 5403
4. 2025 Proposed Budget – Electoral Area D – 5404
5. 2025 Proposed Budget – Electoral Area E – 5405
6. 2025 Proposed Budget – Electoral Area F – 5406
7. 2025 – 2029 Financial Plan – Electoral Areas A, C, D, E and F

**RECOMMENDATION(S):**

1. THAT the report dated January 8, 2025 regarding “Recreation – 5402 – 5406” be received for information.
2. THAT the 2025 budget for Recreation be approved.
3. THAT the 2025 – 2029 Financial Plan for Recreation be approved.

ENTITLEMENT	HOW VOTE COUNTED
All 1 Director/1 vote	Majority
Electoral Areas A, C, D, E and F Weighted	Majority
Electoral Areas A, C, D, E and F Weighted	Majority

**SERVICE DESCRIPTION:**

The Recreation function was established in 1975 to assist community associations in Electoral Areas in providing recreation within their program boundaries. The current participants in the Recreation function are Electoral Areas A, C, D, E and F.

In 2005, Bylaw No. 2203 was adopted. This Bylaw amends the funding formulas for each Electoral Area to fund its own programs exclusively. Recreation budgets have been established for each of the participating Electoral Areas.

**STRATEGIC PRIORITIES ALIGNMENT:**

- |  |   |  |   |
|--|---|--|---|
| <input type="checkbox"/> Indigenous and Intergovernmental Partnerships | <input type="checkbox"/> Organizational Strength and Adaptability | <input checked="" type="checkbox"/> Quality Community Services | <input type="checkbox"/> Environmental Stewardship and Climate Action |
| <input type="checkbox"/> Awareness and Engagement                      | <input checked="" type="checkbox"/> Statutory or Routine Business |  |   |

**SERVICE DETAILS:**

Participants: Electoral Areas A, C, D, E and F  
Requisition Limit: \$80,000  
Debt Balance: None

**SERVICE WORKPLAN:**

- Maintaining the core service of providing funding assistance to recreational groups through the grant process.

**CAPITAL PROJECTS:**

N/A

**OVERALL FINANCIAL IMPACT:**

N/A

**BUDGET INFLUENCES/SIGNIFICANT VARIANCES:**

N/A

Respectfully submitted,

***“Cindy Paton”***

Cindy Paton  
Manager of Community Services

CP:sw

**REGIONAL DISTRICT OF FRASER-FORT GEORGE**  
**Schedule**  
**Recreation Budgets**  
**Administered by Community Services**  
**Proposed 2025 Budgets**

Area	Total Expenditure	Requisition	Prior Year Surplus	Other	Total Revenue
A	69,298	10,000	59,298	-	69,298
C	4,148	4,000	148	-	4,148
D	50,028	10,000	40,028	-	50,028
E	26,100	13,050	13,050	-	26,100
F	27,412	22,950	4,462	-	27,412
<b>TOTALS</b>	<b>\$ 176,986</b>	<b>\$ 60,000</b>	<b>\$ 116,986</b>	<b>\$ -</b>	<b>\$ 176,986</b>

NOTE: Requisition Limit per Bylaw is \$80,000

# Proposed Budget

## 10-5402 - RECREATION - AREA A

Account Code	Account Description	2023 ACTUAL YTD	2024 APPROVED	2024 PROJECTED	2025 PROPOSED
<b>1 - REVENUES</b>					
11600	REQUISITION	10,000	10,000	10,000	10,000
15000	PRIOR YEAR'S SURPLUS	40,288	50,288	50,288	59,298
	TOTAL	50,288	60,288	60,288	69,298
<b>2 - EXPENSES</b>					
43900	GRANTS - OTHER	0	60,288	990	69,298
	TOTAL	0	60,288	990	69,298
	Surplus/Deficit	50,288	0	59,298	0

# Proposed Budget

## 10-5403 - RECREATION - AREA C

Account Code	Account Description	2023 ACTUAL YTD	2024 APPROVED	2024 PROJECTED	2025 PROPOSED
<b>1 - REVENUES</b>					
11600	REQUISITION	4,000	4,000	4,000	4,000
15000	PRIOR YEAR'S SURPLUS	1,391	2,391	2,391	148
	TOTAL	5,391	6,391	6,391	4,148
<b>2 - EXPENSES</b>					
43900	GRANTS - OTHER	3,000	6,391	6,243	4,148
	TOTAL	3,000	6,391	6,243	4,148
	Surplus/Deficit	2,391	0	148	0

# Proposed Budget

## 10-5404 - RECREATION - AREA D

Account Code	Account Description	2023 ACTUAL YTD	2024 APPROVED	2024 PROJECTED	2025 PROPOSED
<b>1 - REVENUES</b>					
11600	REQUISITION	30,000	30,000	30,000	10,000
15000	PRIOR YEAR'S SURPLUS	29,541	12,562	12,562	40,028
	TOTAL	59,541	42,562	42,562	50,028
<b>2 - EXPENSES</b>					
43900	GRANTS - OTHER	46,979	42,562	2,534	50,028
	TOTAL	46,979	42,562	2,534	50,028
	Surplus/Deficit	12,562	0	40,028	0



# Proposed Budget

## 10-5405 - RECREATION - AREA E

Account Code	Account Description	2023 ACTUAL YTD	2024 APPROVED	2024 PROJECTED	2025 PROPOSED
<b>1 - REVENUES</b>					
11600	REQUISITION	13,050	13,050	13,050	13,050
15000	PRIOR YEAR'S SURPLUS	14,637	0	0	13,050
	TOTAL	27,687	13,050	13,050	26,100
<b>2 - EXPENSES</b>					
43900	GRANTS - OTHER	27,687	13,050	0	26,100
	TOTAL	27,687	13,050	0	26,100
	Surplus/Deficit	0	0	13,050	0

# Proposed Budget

## 10-5406 - RECREATION - AREA F

Account Code	Account Description	2023 ACTUAL YTD	2024 APPROVED	2024 PROJECTED	2025 PROPOSED
<b>1 - REVENUES</b>					
11600	REQUISITION	22,950	22,950	22,950	22,950
15000	PRIOR YEAR'S SURPLUS	2,703	3	3	4,462
	TOTAL	25,653	22,953	22,953	27,412
<b>2 - EXPENSES</b>					
43900	GRANTS - OTHER	25,650	22,953	18,491	27,412
	TOTAL	25,650	22,953	18,491	27,412
	Surplus/Deficit	3	0	4,462	0

## Five-Year Financial Plan: 2025-2029

Function: 5402-5406 - RECREATION

Budget Stage: Proposed Budget

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
<b>Revenue Sources:</b>					
Requisition	60,000	60,000	60,000	60,000	60,000
Parcel Tax	-	-	-	-	-
Fees & Charges	-	-	-	-	-
Transfer from Reserves	-	-	-	-	-
Prior Year's Surplus	116,986	-	-	-	-
Borrowing Proceeds	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>\$ 176,986</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>
<b>Expenditures:</b>					
Operations	176,986	60,000	60,000	60,000	60,000
Capital	-	-	-	-	-
Debt Interest	-	-	-	-	-
Debt Principal	-	-	-	-	-
Transfer to Reserves	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 176,986</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>
<b>Surplus (Deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



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**2025 BUDGET REPORT  
FOR CONSIDERATION**

TO: Chair and Directors, Committee of the Whole  
FROM: Cindy Paton, Manager of Community Services  
DATE: January 8, 2025  
SUBJECT: Community Grants-In-Aid – 1952 – 1958  
SUMMARY: Purpose: Consider and Approve 2025 Budget and Five-Year Financial Plan

Attachments:

1. 2025 Schedule of Community Grants-in-Aid Proposed Budgets – All Electoral Areas
2. 2025 Proposed Budget – Electoral Area A – 1952
3. 2025 Proposed Budget – Electoral Area C – 1953
4. 2025 Proposed Budget – Electoral Area D – 1954
5. 2025 Proposed Budget – Electoral Area E – 1955
6. 2025 Proposed Budget – Electoral Area F – 1956
7. 2025 Proposed Budget – Electoral Area G – 1957
8. 2025 Proposed Budget – Electoral Area H – 1958
9. 2025 – 2029 Financial Plan – All Electoral Areas

**RECOMMENDATION(S):**

1. THAT the report dated January 8, 2025 regarding “Community Grants-In-Aid – 1952 – 1958” be received for information.
2. THAT the 2025 budget for Community Grants-In-Aid be approved.
3. THAT the 2025 – 2029 Financial Plan for Community Grants-In-Aid be approved.

ENTITLEMENT	HOW VOTE COUNTED
All 1 Director/1 vote	Majority
All Electoral Areas Weighted	Majority
All Electoral Areas Weighted	Majority

**SERVICE DESCRIPTION:**

The Regional District’s current Community Grants-In-Aid derives its authority from the *Local Government Act*. The purpose of these functions is to provide financial assistance to community groups or organizations which, in the opinion of the Regional District, provide a benefit to the community.

**STRATEGIC PRIORITIES ALIGNMENT:**

- |  |   |  |   |
|--|---|--|---|
| <input type="checkbox"/> Indigenous and Intergovernmental Partnerships | <input type="checkbox"/> Organizational Strength and Adaptability | <input checked="" type="checkbox"/> Quality Community Services | <input type="checkbox"/> Environmental Stewardship and Climate Action |
| <input type="checkbox"/> Awareness and Engagement                      | <input checked="" type="checkbox"/> Statutory or Routine Business |  |   |

**SERVICE DETAILS:**

Participants: All Electoral Areas  
Requisition Limit: \$0.25 per \$1,000 (2025 Expenditure Limit \$1,294,088)  
Debt Balance: None

**SERVICE WORKPLAN:**

- Maintaining core service of providing funding assistance to community groups or organizations through the grant process.

**CAPITAL PROJECTS:**

N/A

**OVERALL FINANCIAL IMPACT:**

N/A

**BUDGET INFLUENCES/SIGNIFICANT VARIANCES:**

N/A

Respectfully submitted,

***“Cindy Paton”***

Cindy Paton  
Manager of Community Services

CP:sw

**REGIONAL DISTRICT OF FRASER-FORT GEORGE**  
**Schedule**  
**Community Grants-in-Aid Budgets**  
**Administered by Community Services**  
**Proposed 2025 Budgets**

Area	Total Expenditures	Requisition	Prior Year Surplus	Other	Total Revenue
A	211,481	100,000	111,481	-	211,481
C	66,874	65,000	1,874	-	66,874
D	258,766	245,000	13,766	-	258,766
E	188,371	115,000	73,371	-	188,371
F	122,036	60,000	62,036	-	122,036
G	219,211	80,000	139,211	-	219,211
H	143,549	110,000	33,549	-	143,549
<b>TOTALS</b>	<b>\$ 1,210,288</b>	<b>\$ 775,000</b>	<b>\$ 435,288</b>	<b>\$ -</b>	<b>\$ 1,210,288</b>

NOTE: Expenditure Limit (based on 2025 Completed Roll) = \$1,294,088

## Proposed Budget

### 10-1952 - COMMUNITY GRANTS IN AID - AREA A

Account Code	Account Description	2023 ACTUAL YTD	2024 APPROVED	2024 PROJECTED	2025 PROPOSED
<b>1 - REVENUES</b>					
11600	REQUISITION	100,000	100,000	100,000	100,000
15000	PRIOR YEAR'S SURPLUS	42,609	102,286	102,286	111,481
	TOTAL	142,609	202,286	202,286	211,481
<b>2 - EXPENSES</b>					
43000	GRANTS - OTHER	40,323	202,286	90,805	211,481
	TOTAL	40,323	202,286	90,805	211,481
	Surplus/Deficit	102,286	0	111,481	0

# Proposed Budget

## 10-1953 - COMMUNITY GRANTS IN AID - AREA C

Account Code	Account Description	2023 ACTUAL YTD	2024 APPROVED	2024 PROJECTED	2025 PROPOSED
<b>1 - REVENUES</b>					
11600	REQUISITION	48,000	48,000	48,000	65,000
15000	PRIOR YEAR'S SURPLUS	1,732	16,249	16,249	1,874
	TOTAL	49,732	64,249	64,249	66,874
<b>2 - EXPENSES</b>					
43000	GRANTS - OTHER	33,483	64,249	62,375	66,874
	TOTAL	33,483	64,249	62,375	66,874
	Surplus/Deficit	16,249	0	1,874	0



# Proposed Budget

## 10-1954 - COMMUNITY GRANTS IN AID - AREA D

Account Code	Account Description	2023 ACTUAL YTD	2024 APPROVED	2024 PROJECTED	2025 PROPOSED
<b>1 - REVENUES</b>					
11600	REQUISITION	245,000	245,000	245,000	245,000
15000	PRIOR YEAR'S SURPLUS	4,192	12,136	12,137	13,766
	TOTAL	249,192	257,136	257,137	258,766
<b>2 - EXPENSES</b>					
43000	GRANTS - OTHER	237,056	257,136	243,371	258,766
	TOTAL	237,056	257,136	243,371	258,766
	Surplus/Deficit	12,137	0	13,766	0

## Proposed Budget

### 10-1955 - COMMUNITY GRANTS IN AID - AREA E

Account Code	Account Description	2023 ACTUAL YTD	2024 APPROVED	2024 PROJECTED	2025 PROPOSED
<b>1 - REVENUES</b>					
11600	REQUISITION	90,000	115,000	115,000	115,000
15000	PRIOR YEAR'S SURPLUS	25,507	11,937	11,937	73,371
	TOTAL	115,507	126,937	126,937	188,371
<b>2 - EXPENSES</b>					
43000	GRANTS - OTHER	103,570	126,937	53,566	188,371
	TOTAL	103,570	126,937	53,566	188,371
	Surplus/Deficit	11,937	0	73,371	0

## Proposed Budget

### 10-1956 - COMMUNITY GRANTS IN AID - AREA F

Account Code	Account Description	2023 ACTUAL YTD	2024 APPROVED	2024 PROJECTED	2025 PROPOSED
<b>1 - REVENUES</b>					
11600	REQUISITION	35,000	35,000	35,000	60,000
15000	PRIOR YEAR'S SURPLUS	113,078	61,507	61,507	62,036
	TOTAL	148,078	96,507	96,507	122,036
<b>2 - EXPENSES</b>					
43000	GRANTS - OTHER	86,571	96,507	34,471	122,036
	TOTAL	86,571	96,507	34,471	122,036
	Surplus/Deficit	61,507	0	62,036	0

# Proposed Budget

## 10-1957 - COMMUNITY GRANTS IN AID - AREA G

Account Code	Account Description	2023 ACTUAL YTD	2024 APPROVED	2024 PROJECTED	2025 PROPOSED
<b>1 - REVENUES</b>					
11600	REQUISITION	80,000	80,000	80,000	80,000
15000	PRIOR YEAR'S SURPLUS	143,287	157,589	157,590	139,211
	TOTAL	223,287	237,589	237,590	219,211
<b>2 - EXPENSES</b>					
43000	GRANTS - OTHER	65,697	237,589	98,379	219,211
	TOTAL	65,697	237,589	98,379	219,211
	Surplus/Deficit	157,590	0	139,211	0

# Proposed Budget

## 10-1958 - COMMUNITY GRANTS IN AID - AREA H

Account Code	Account Description	2023 ACTUAL YTD	2024 APPROVED	2024 PROJECTED	2025 PROPOSED
<b>1 - REVENUES</b>					
11600	REQUISITION	100,000	100,000	100,000	110,000
15000	PRIOR YEAR'S SURPLUS	41,483	47,696	47,697	33,549
	TOTAL	141,483	147,696	147,697	143,549
<b>2 - EXPENSES</b>					
43000	GRANTS - OTHER	98,787	147,696	114,148	143,549
43276	VALEMOUNT CURLING CLUB-BLDG MAINT \$5,000	-5,000	0	0	0
	TOTAL	93,787	147,696	114,148	143,549
	Surplus/Deficit	47,697	0	33,549	0

## Five-Year Financial Plan: 2025-2029

Function: 1952-1958 - COMMUNITY GRANTS IN AID

Budget Stage: Proposed Budget

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
<b>Revenue Sources:</b>					
Requisition	775,000	775,000	775,000	775,000	775,000
Parcel Tax	-	-	-	-	-
Fees & Charges	-	-	-	-	-
Transfer from Reserves	-	-	-	-	-
Prior Year's Surplus	435,288	-	-	-	-
Borrowing Proceeds	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>\$ 1,210,288</b>	<b>\$ 775,000</b>	<b>\$ 775,000</b>	<b>\$ 775,000</b>	<b>\$ 775,000</b>
<b>Expenditures:</b>					
Operations	1,210,288	775,000	775,000	775,000	775,000
Capital	-	-	-	-	-
Debt Interest	-	-	-	-	-
Debt Principal	-	-	-	-	-
Transfer to Reserves	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 1,210,288</b>	<b>\$ 775,000</b>	<b>\$ 775,000</b>	<b>\$ 775,000</b>	<b>\$ 775,000</b>
<b>Surplus (Deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



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**2025 BUDGET REPORT  
FOR CONSIDERATION**

TO: Chair and Directors, Committee of the Whole  
 FROM: Melanie Perrin, Senior Manager of Public Safety Services  
 DATE: January 8, 2025  
 SUBJECT: Valemount & District Fire Protection – 2404  
 SUMMARY: Purpose: Consider and Approve 2025 Budget and Five-Year Financial Plan

Attachments:

1. 2025 Proposed Budget
2. 2025 – 2029 Financial Plan

**RECOMMENDATION(S):**

1. THAT the report dated January 8, 2025 regarding “Valemount & District Fire Protection – 2404” be received for information.
2. THAT the 2025 budget for Valemount & District Fire Protection be approved.
3. THAT the 2025 – 2029 Financial Plan for Valemount & District Fire Protection be approved.

ENTITLEMENT	HOW VOTE COUNTED
All 1 Director/1 vote	Majority
Electoral Area H and Valemount Weighted	Majority
Electoral Area H and Valemount Weighted	Majority

**SERVICE DESCRIPTION:**

In 1983, the Valemount & District Fire Protection service was established. The fire department provides fire protection to the Village of Valemount and a portion of Electoral Area H surrounding the Village.

The Fire Protection service is undertaken by a complement of volunteer fire fighters who report, through their Fire Chief, to the Valemount and District Fire and Rescue Community Consultation Committee. The Committee is responsible for providing advice and recommendations on the fire department’s annual operating budget, capital purchases, long term financial planning, and other matters which may be referred to it by the Regional District.

The fire department is funded by a property value tax levied against the net taxable value of land and improvements within the participating areas.

The budget has been prepared in consultation with the Fire Chief and the Valemount and District Fire and Rescue Community Consultation Committee.

The Valemount and District Fire and Rescue Community Consultation Committee supports the budget as proposed and recommends approval.

**STRATEGIC PRIORITIES ALIGNMENT:**

- |  |   |  |   |
|--|---|--|---|
| <input type="checkbox"/> Indigenous and Intergovernmental Partnerships | <input type="checkbox"/> Organizational Strength and Adaptability | <input checked="" type="checkbox"/> Quality Community Services | <input type="checkbox"/> Environmental Stewardship and Climate Action |
| <input type="checkbox"/> Awareness and Engagement                      | <input checked="" type="checkbox"/> Statutory or Routine Business |  |   |

**SERVICE DETAILS:**

Participants: Service Area within Electoral Area H and the Village of Valemount  
Requisition Limit: \$254,850  
Requisition Limit Adjustment: 25% adjustment in 2024. Next eligible adjustment to a maximum of 25% in 2029.  
Debt Balance: None

**SERVICE WORKPLAN:**

- Purchase personal protection clothing, thermal imaging camera, and continue to upgrade small tool inventory.
- Conduct energy efficient upgrades and repairs to the fire hall building.
- Plan for future sidewalk and pavement repair work.
- Save funds to support apparatus replacement strategy and large equipment upgrade projects.

**CAPITAL PROJECTS:**

N/A

**OVERALL FINANCIAL IMPACT:**

	2024	2025	\$ Change	% Change
Total Expenditure:	\$ 243,650	\$ 259,620	\$ 15,970	6.6 %
Requisition:	\$ 203,880	\$ 254,850	\$ 50,970	25.0 %

**BUDGET INFLUENCES/SIGNIFICANT VARIANCES:**

- Budget reflects continual upgrades and maintenance to equipment and training grounds, maintaining current service levels and infrastructure planning in accordance with the Asset Management Strategy.
- Budget is challenged to meet the requirements to support the Apparatus Replacement Strategy.
- Requisition increase is required to support the Apparatus Replacement Strategy.

Respectfully submitted,

***“Melanie Perrin”***

Melanie Perrin  
Senior Manager of Public Safety Services

MP:mz



# Proposed Budget

## 10-2404 - VALEMOUNT & DISTRICT FIRE PROTECTION

Account Code	Account Description	2023 ACTUAL YTD	2024 APPROVED	2024 PROJECTED	2025 PROPOSED
<b>1 - REVENUES</b>					
03600	SALE OF SERVICES	0	0	35,152	0
09400	RECOVERIES	43	0	62	0
11600	REQUISITION	203,880	203,880	203,880	254,850
11700	RAIL TAX MITIGATION	4,770	4,770	4,770	4,770
12900	GRANTS - OTHER	0	35,000	88,500	0
12902	GRANT - UBCM	30,000	0	30,000	0
12965	GRANT - CANADA COMMUNITY-BUILDING FUND	0	0	8,105	0
TOTAL		238,693	243,650	370,469	259,620
<b>2 - EXPENSES</b>					
22500	WORKERS COMPENSATION	736	800	800	800
22550	EMPLOYER HEALTH TAX	484	500	573	580
25000	TELEPHONE	1,229	1,400	1,300	1,400
25300	TELEPHONE-MOBILE RADIO	1,191	1,700	1,400	1,600
25500	FAX CHARGES	1,000	1,000	1,025	1,030
25800	INTERNET CHARGES	0	0	1,100	1,100
26000	TRAVEL	4,332	5,000	3,500	5,000
26200	VEHICLE OPERATIONS	6,583	8,500	8,000	8,500
26201	VEHICLE FUEL	4,121	0	189	0
26250	VEHICLE FUEL AND OIL	0	4,000	4,000	4,000
26260	VEHICLE INSURANCE	0	5,500	5,923	6,000
26700	POSTAGE	0	100	100	100
26800	COURIER SERVICES	0	100	100	100
27000	ADVERTISING	721	500	500	500
27100	PUBLIC EDUCATION & PREVENTION	0	300	300	300
27600	SUBSCRIPTIONS & PUBLICATIONS	836	1,000	2,020	0
28400	MEMBERSHIPS	414	1,000	1,000	1,000
28500	TRAINING & DEVELOPMENT	3,338	6,000	4,000	8,000
28600	FIREFIGHTER RECOGNITION AND RETENTION	1,914	2,000	2,000	2,000
29000	INSURANCE	4,499	4,500	5,051	5,200
30000	HONORARIUM	32,400	33,600	33,600	33,600
30001	PROVINCIAL WILDFIRE EXPENSES	0	0	14,560	0
32600	REPAIRS & MAINT-EQUIPMENT	2,743	5,000	4,000	5,000
32800	REPAIRS & MAINT-BUILDING	1,983	10,000	7,000	7,000
35000	FOOD & BEVERAGES	2,472	3,500	2,500	3,500
35700	LICENCES & PERMITS	424	500	443	500
36400	OFFICE SUPPLIES	237	2,000	2,000	2,000
37000	JANITORIAL SUPPLIES & SERVICES	1,511	1,200	750	1,200
37200	CHEMICALS	3,329	1,000	3,300	1,000
39000	SMALL TOOLS & EQUIPMENT	32,485	7,500	17,100	10,000
39100	SAFETY CLOTHING	31	14,000	3,000	14,000
39500	INTERFACE/FORESTRY EQUIPMENT	15,093	5,000	55,000	5,000
40900	MINOR CAPITAL PURCHASES	4,410	38,000	65,310	3,000
41201	TRANSFER TO TRUCK REPL RESERVE	73,123	43,450	81,025	89,610
43900	GRANTS-CALLOUTS & TRAINING	37,053	35,000	38,000	37,000



<b>Account Code</b>	<b>Account Description</b>	<b>2023 ACTUAL YTD</b>	<b>2024 APPROVED</b>	<b>2024 PROJECTED</b>	<b>2025 PROPOSED</b>
	TOTAL	238,693	243,650	370,469	259,620
	Surplus/Deficit	0	0	0	0

## Five-Year Financial Plan: 2025-2029

**Function: 2404 - VALEMOUNT & DISTRICT FIRE PROTECTION**  
**Budget Stage: Proposed Budget**

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
<b>Revenue Sources:</b>					
Requisition	254,850	254,850	254,850	254,850	254,850
Parcel Tax	-	-	-	-	-
Fees & Charges	-	-	-	-	-
Transfer from Reserves	-	478,835	-	-	-
Prior Year's Surplus	-	-	-	-	-
Borrowing Proceeds	-	288,795	-	-	-
Other Revenue	4,770	4,770	4,770	4,770	4,700
<b>Total Revenue</b>	<b>259,620</b>	<b>1,027,250</b>	<b>259,620</b>	<b>259,620</b>	<b>259,550</b>
<b>Expenditures:</b>					
Operations	170,010	171,250	177,520	178,430	179,820
Capital	-	856,000	-	-	-
Debt Interest	-	-	5,000	5,000	5,000
Debt Principal	-	-	58,000	58,000	58,000
Transfer to Reserves	89,610	-	19,100	18,190	16,730
<b>Total Expenditures</b>	<b>259,620</b>	<b>1,027,250</b>	<b>259,620</b>	<b>259,620</b>	<b>259,550</b>
<b>Surplus (Deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



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**2025 BUDGET REPORT  
FOR CONSIDERATION**

TO: Chair and Directors, Committee of the Whole  
 FROM: Melanie Perrin, Senior Manager of Public Safety Services  
 DATE: January 8, 2025  
 SUBJECT: Valemount & District Rescue Service – 2506  
 SUMMARY: Purpose: Consider and Approve 2025 Budget and Five-Year Financial Plan

Attachments:

1. 2025 Proposed Budget
2. 2025 – 2029 Financial Plan

**RECOMMENDATION(S):**

1. THAT the report dated January 8, 2025 regarding “Valemount & District Rescue Service – 2506” be received for information.
2. THAT the 2025 budget for Valemount & District Rescue Service be approved.
3. THAT the 2025 – 2029 Financial Plan for Valemount & District Rescue Service be approved.

ENTITLEMENT	HOW VOTE COUNTED
All 1 Director/1 vote	Majority
Electoral Area H and Valemount Weighted	Majority
Electoral Area H and Valemount Weighted	Majority

**SERVICE DESCRIPTION:**

The purpose of this service is to provide road rescue and life support services to accident victims in the Village of Valemount and surrounding area. The Rescue Service is undertaken by a group of volunteers who report, through the Valemount and District Rescue Coordinator, to the Valemount and District Fire and Rescue Community Consultation Committee. The Committee is responsible for providing advice and recommendations on the Rescue Service’s annual budget, capital purchases, long-term financial planning, and other matters which may be referred to it by the Regional District.

The budget has been prepared in consultation with the Rescue Coordinator and the Valemount and District Fire and Rescue Community Consultation Committee.

The Valemount and District Fire and Rescue Community Consultation Committee supports the budget as proposed and recommends approval.

**STRATEGIC PRIORITIES ALIGNMENT:**

- |  |   |  |   |
|--|---|--|---|
| <input type="checkbox"/> Indigenous and Intergovernmental Partnerships | <input type="checkbox"/> Organizational Strength and Adaptability | <input checked="" type="checkbox"/> Quality Community Services | <input type="checkbox"/> Environmental Stewardship and Climate Action |
| <input type="checkbox"/> Awareness and Engagement                      | <input checked="" type="checkbox"/> Statutory or Routine Business |  |   |

**SERVICE DETAILS:**

Participants: Service Area within Electoral Area H and the Village of Valemount  
Requisition Limit: Greater of \$77,560 or \$0.47 per \$1,000 (2025 limit \$393,419)  
Debt Balance: None

**SERVICE WORKPLAN:**

- Support repair work to the fire hall building and grounds.
- Purchase personal protective clothing and upgrade small tools and equipment.
- Purchase thermal imaging camera.
- Upgrade rescue air lifting bags.
- Save funds to support apparatus replacement strategy.

**CAPITAL PROJECTS:**

N/A

**OVERALL FINANCIAL IMPACT:**

	2024	2025	\$ Change	% Change
Total Expenditure:	\$ 167,048	\$ 170,412	\$ 3,364	2.0%
Requisition:	\$ 154,548	\$ 166,912	\$ 12,364	8.0%

**BUDGET INFLUENCES/SIGNIFICANT VARIANCES:**

- Budget reflects continual upgrades and maintenance to equipment and maintains current service levels.
- Increase to requisition to cover increased operating costs and to support challenged Apparatus and Asset Replacement Strategies.

Respectfully submitted,

***“Melanie Perrin”***

Melanie Perrin  
Senior Manager of Public Safety Services

MP:mz

# Proposed Budget

## 10-2506 - VALEMOUNT & DISTRICT RESCUE SERVICE

Account Code	Account Description	2023 ACTUAL YTD	2024 APPROVED	2024 PROJECTED	2025 PROPOSED
<b>1 - REVENUES</b>					
09400	RECOVERIES	13,293	0	882	0
11600	REQUISITION	143,100	154,548	154,548	166,912
15500	TRANSFER FROM OPERATING RESERVE	0	12,500	0	3,500
	<b>TOTAL</b>	<b>156,393</b>	<b>167,048</b>	<b>155,430</b>	<b>170,412</b>
<b>2 - EXPENSES</b>					
22550	EMPLOYER HEALTH TAX	199	250	289	300
25300	TELEPHONE-MOBILE RADIO	449	600	600	600
26000	TRAVEL	2,892	4,000	4,000	4,000
26200	VEHICLE OPERATIONS	3,361	6,150	4,000	5,000
26201	VEHICLE FUEL	5,125	0	0	0
26250	VEHICLE FUEL AND OIL	0	8,000	5,000	8,000
26260	VEHICLE INSURANCE	0	1,850	2,059	2,200
28400	MEMBERSHIPS	264	300	275	300
28500	TRAINING & DEVELOPMENT	5,715	6,000	2,500	6,000
28600	FIREFIGHTER RECOGNITION AND RETENTION	357	1,000	1,000	1,000
29000	INSURANCE	0	0	685	800
29800	INSURANCE-FIREFIGHTERS	8,571	9,000	9,718	9,700
30000	HONORARIUM	16,800	18,000	18,000	18,000
32500	HEALTH MONITORING	0	500	0	500
32600	REPAIRS & MAINT-EQUIPMENT	1,695	3,000	2,500	2,500
32800	REPAIRS & MAINT-BUILDING	2,271	6,538	5,000	6,500
35000	FOOD & BEVERAGES	1,637	2,000	2,000	2,000
35700	LICENSES & PERMITS	0	200	0	200
36400	OFFICE SUPPLIES	0	800	400	1,000
37000	JANITORIAL SUPPLIES	3,405	4,800	4,800	4,800
38000	HEATING FUEL	10,237	12,000	12,000	12,000
38200	ELECTRICITY	7,236	8,400	8,400	8,500
39000	SMALL TOOLS & EQUIPMENT	4,168	7,000	2,000	7,000
39100	SAFETY CLOTHING	3,416	4,000	2,000	4,000
39200	FIRST AID SUPPLIES	0	300	300	300
40900	MINOR CAPITAL PURCHASES	0	3,000	0	3,000
41201	TRANSFER TO TRUCK REPLACEMENT	48,248	29,360	47,904	32,212
41500	TRANSFER TO OPERATING RESERVE	8,340	0	0	0
43900	GRANTS-CALLOUTS & TRAINING	18,375	30,000	20,000	30,000
46600	DEBENTURE INTEREST	3,632	0	0	0
	<b>TOTAL</b>	<b>156,393</b>	<b>167,048</b>	<b>155,430</b>	<b>170,412</b>
	Surplus/Deficit	0	0	0	0

## Five-Year Financial Plan: 2025-2029

**Function: 2506 - VALEMOUNT & DISTRICT RESCUE SERVICE**  
**Budget Stage: Proposed Budget**

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
<b>Revenue Sources:</b>					
Requisition	166,912	180,265	194,686	210,261	220,774
Parcel Tax	-	-	-	-	-
Fees & Charges	-	-	-	-	-
Transfer from Reserves	3,500	-	-	-	-
Prior Year's Surplus	-	-	-	-	-
Borrowing Proceeds	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>170,412</b>	<b>180,265</b>	<b>194,686</b>	<b>210,261</b>	<b>220,774</b>
<b>Expenditures:</b>					
Operations	138,200	139,265	141,495	146,450	147,750
Capital	-	-	-	-	-
Debt Interest	-	-	-	-	-
Debt Principal	-	-	-	-	-
Transfer to Reserves	32,212	41,000	53,191	63,811	73,024
<b>Total Expenditures</b>	<b>170,412</b>	<b>180,265</b>	<b>194,686</b>	<b>210,261</b>	<b>220,774</b>
<b>Surplus (Deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



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**2025 BUDGET REPORT  
FOR CONSIDERATION**

TO: Chair and Directors, Committee of the Whole  
 FROM: Melanie Perrin, Senior Manager of Public Safety Services  
 DATE: January 8, 2025  
 SUBJECT: McBride District Fire Protection – 2406  
 SUMMARY: Purpose: Consider and Approve 2025 Budget and Five-Year Financial Plan

Attachments:

1. 2025 Proposed Budget
2. 2025 – 2029 Financial Plan

**RECOMMENDATION(S):**

1. THAT the report dated January 8, 2025 regarding “McBride District Fire Protection – 2406” be received for information.
2. THAT the 2025 budget for McBride District Fire Protection be approved.
3. THAT the 2025 – 2029 Financial Plan for McBride District Fire Protection be approved.

ENTITLEMENT	HOW VOTE COUNTED
All 1 Director/1 vote	Majority
Electoral Area H and McBride Weighted	Majority
Electoral Area H and McBride Weighted	Majority

**SERVICE DESCRIPTION:**

The McBride District Fire Protection service was established in 1984. The service permitted the take-over of the operation of the fire department from the Village of McBride. At that time, a new fire hall was built. This service provides fire protection to the Village of McBride and a portion of Electoral Area H.

The Fire Protection service is undertaken by a complement of volunteer fire fighters who report, through their Fire Chief, to the McBride District Fire Protection Community Consultation Committee. The Committee is responsible for providing advice and recommendations on the fire department’s annual operating budget, capital purchases, long term financial planning, and other matters which may be referred to it by the Regional District.

The fire department is funded by a property value tax levied against the net taxable value of land and improvements within the participating areas.

The budget was prepared in consultation with the Fire Chief and the McBride District Fire Protection Community Consultation Committee.

The McBride District Fire Protection Community Consultation Committee supports the budget as proposed and recommends approval.

**STRATEGIC PRIORITIES ALIGNMENT:**

- |  |   |  |   |
|--|---|--|---|
| <input type="checkbox"/> Indigenous and Intergovernmental Partnerships | <input type="checkbox"/> Organizational Strength and Adaptability | <input checked="" type="checkbox"/> Quality Community Services | <input type="checkbox"/> Environmental Stewardship and Climate Action |
| <input type="checkbox"/> Awareness and Engagement                      | <input checked="" type="checkbox"/> Statutory or Routine Business |  |   |



**SERVICE DETAILS:**

Participants: Service Area within Electoral Area H and the Village of McBride  
 Requisition Limit: Greater of \$203,190 or \$4.01 per \$1,000 (2025 limit \$825,009)  
 Debt Balance: None

**SERVICE WORKPLAN:**

- Explore options for future fire hall expansion.
- Explore options for replacing flooring on fire hall main level.
- Purchase and install new gear racks.
- Conduct energy efficient upgrades to the fire hall building.
- Purchase personal protective clothing and office/training room equipment.
- Save funds to support apparatus replacement strategy.

**CAPITAL PROJECTS:**

Project	Cost Estimate	Notes
Develop water supply site	\$ 94,075	Funded from Growing Communities fund.
Total:	\$ 94,075	

**OVERALL FINANCIAL IMPACT:**

	2024	2025	\$ Change	% Change
Total Expenditure:	\$ 429,702	\$ 403,193	\$ (26,509)	(6.2) %
Requisition:	\$ 248,322	\$ 260,738	\$ 12,416	5.0 %

**BUDGET INFLUENCES/SIGNIFICANT VARIANCES:**

- Budget reflects continual upgrades and maintenance to equipment and fire hall, maintaining current service levels and infrastructure planning in accordance with the Asset Management Strategy.
- Budget includes saving of funds to support the apparatus replacement strategy.
- A portion of the water supply site was completed in 2024, and will continue in 2025 to be funded by grants.

Respectfully submitted,

***“Melanie Perrin”***

Melanie Perrin  
 Senior Manager of Public Safety Services

MP:mz

# Proposed Budget

## 10-2406 - MCBRIDE DISTRICT FIRE PROTECTION

Account Code	Account Description	2023 ACTUAL YTD	2024 APPROVED	2024 PROJECTED	2025 PROPOSED
<b>1 - REVENUES</b>					
03600	SALE OF SERVICES	0	0	50,277	0
09400	RECOVERIES	60,443	0	5,626	0
11600	REQUISITION	236,497	248,322	248,322	260,738
11700	RAIL TAX MITIGATION	28,380	28,380	28,380	28,380
12902	GRANT - UBCM	30,000	0	30,000	0
12965	GRANT - CANADA COMMUNITY-BUILDING FUND	0	0	7,228	0
15500	FROM OPERATING RESERVE	0	28,000	0	20,000
15620	TRANSFER FROM GROWING COMMUNITIES FUND	0	125,000	30,925	94,075
<b>TOTAL</b>		<b>355,320</b>	<b>429,702</b>	<b>400,758</b>	<b>403,193</b>
<b>2 - EXPENSES</b>					
22500	WORKERS COMPENSATION	539	550	550	550
22550	EMPLOYER HEALTH TAX	308	500	528	550
25000	TELEPHONE	2,409	2,700	2,600	2,700
25300	TELEPHONE-MOBILE RADIO	2,961	2,000	2,000	2,000
25500	FAX CHARGES	998	1,000	1,000	1,000
26000	TRAVEL	16,246	10,000	8,000	10,000
26200	VEHICLE OPERATIONS	13,638	18,100	14,000	18,000
26201	VEHICLE FUEL	3,292	0	0	0
26250	VEHICLE FUEL AND OIL	0	4,500	4,500	4,500
26260	VEHICLE INSURANCE	0	5,900	6,610	6,700
26800	COURIER SERVICES	23	100	100	100
27000	ADVERTISING	795	500	500	500
27100	PUBLIC EDUCATION & PREVENTION	744	1,000	1,000	1,000
27200	PHOTOCOPYING CHARGES	1,727	2,800	2,600	2,800
27600	SUBSCRIPTIONS & PUBLICATIONS	686	0	700	700
28400	MEMBERSHIPS	864	1,200	1,200	1,200
28500	TRAINING & DEVELOPMENT	11,483	16,000	8,000	16,000
28501	CRITICAL INSTANCE STRESS DEBRIEFING	150	500	500	500
28600	FIREFIGHTER RECOGNITION AND RETENTION	4,604	6,500	6,500	6,500
29000	INSURANCE	3,817	3,900	4,040	4,100
29800	INSURANCE-FIREFIGHTERS	7,485	8,000	7,343	8,000
30000	HONORARIUM	31,100	42,800	34,000	42,800
30001	PROVINCIAL WILDFIRE EXPENSES	2,534	0	11,480	0
30300	CLERICAL SERVICES	735	2,000	1,500	2,000
32500	MONITORING HEALTH	0	600	600	600
32600	REPAIRS & MAINT-EQUIPMENT	4,244	7,000	7,000	7,000
32800	REPAIRS & MAINT-BUILDING	2,084	16,000	4,000	10,000
35000	FOOD & BEVERAGES	6,371	6,000	6,000	6,000
35700	LICENCES & PERMITS	141	150	168	170
36400	OFFICE SUPPLIES	1,880	3,500	1,500	2,000
37000	JANITORIAL SUPPLIES & SERVICES	280	4,000	7,000	4,000
37200	CHEMICALS	0	500	500	500
38000	HEATING FUELS	1,643	2,000	1,500	2,000



<b>Account Code</b>	<b>Account Description</b>	<b>2023 ACTUAL YTD</b>	<b>2024 APPROVED</b>	<b>2024 PROJECTED</b>	<b>2025 PROPOSED</b>
38200	ELECTRICITY	8,123	10,500	8,200	10,500
39000	SMALL TOOLS & EQUIPMENT	26,532	25,000	30,000	26,000
39100	SAFETY CLOTHING	14,630	21,000	25,000	28,000
39200	FIRST AID SUPPLIES	400	1,000	1,000	1,000
39500	INTERFACE/FORESTRY EQUIPMENT	2,825	2,500	2,500	2,500
39900	MISCELLANEOUS	222	250	250	250
40900	MINOR CAPITAL PURCHASES	0	0	13,228	0
41100	CAPITAL PURCHASES	0	125,000	30,925	94,075
41200	TRANSFER TO EQMT RESERVE	44,295	0	0	0
41201	TRANSFER TO TRUCK REPL RESERVE	96,542	44,152	106,136	40,398
43900	GRANTS-CALLOUTS & TRAINING	37,969	30,000	36,000	36,000
<b>TOTAL</b>		<b>355,320</b>	<b>429,702</b>	<b>400,758</b>	<b>403,193</b>
Surplus/Deficit		0	0	0	0

## Five-Year Financial Plan: 2025-2029

**Function: 2406 - MCBRIDE DISTRICT FIRE PROTECTION**  
**Budget Stage: Proposed Budget**

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
<b>Revenue Sources:</b>					
Requisition	260,738	273,775	287,463	301,837	316,929
Parcel Tax	-	-	-	-	-
Fees & Charges	-	-	-	-	-
Transfer from Reserves	114,075	-	-	-	-
Prior Year's Surplus	-	-	-	-	-
Borrowing Proceeds	-	-	-	-	-
Other Revenue	28,380	28,380	28,380	28,380	28,380
<b>Total Revenue</b>	<b>403,193</b>	<b>302,155</b>	<b>315,843</b>	<b>330,217</b>	<b>345,309</b>
<b>Expenditures:</b>					
Operations	268,720	255,350	258,600	264,025	265,975
Capital	94,075	-	-	-	-
Debt Interest	-	-	-	-	-
Debt Principal	-	-	-	-	-
Transfer to Reserves	40,398	46,805	57,243	66,192	79,334
<b>Total Expenditures</b>	<b>403,193</b>	<b>302,155</b>	<b>315,843</b>	<b>330,217</b>	<b>345,309</b>
<b>Surplus (Deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



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**2025 BUDGET REPORT  
FOR CONSIDERATION**

TO: Chair and Directors, Committee of the Whole  
 FROM: Kenna Jonkman, General Manager of Community and Development Services  
 DATE: January 8, 2025  
 SUBJECT: Area H Arenas – 5002  
 SUMMARY: Purpose: Consider and Approve 2025 Budget and Five-Year Financial Plan

Attachments:

1. 2025 Proposed Budget
2. 2025 – 2029 Financial Plan

**RECOMMENDATION(S):**

1. THAT the report dated January 8, 2025 regarding “Area H Arenas – 5002” be received for information.
2. THAT the 2025 budget for Area H Arenas be approved.
3. THAT the 2025 – 2029 Financial Plan for Area H Arenas be approved.

ENTITLEMENT	HOW VOTE COUNTED
All 1 Director/1 vote	Majority
Electoral Area H, McBride and Valemount Weighted	Majority
Electoral Area H, McBride and Valemount Weighted	Majority

**SERVICE DESCRIPTION:**

The Area H Arenas function was established in 1974. The original purpose of this service was to provide for payment of debt charges incurred prior to 1982 for the McBride and Valemount ice arenas. In addition, an operating subsidy is provided for both arenas. Funds are transferred to the Robson Valley and Canoe Valley Recreation Centres’ operating budgets.

**STRATEGIC PRIORITIES ALIGNMENT:**

- |  |   |  |   |
|--|---|--|---|
| <input type="checkbox"/> Indigenous and Intergovernmental Partnerships | <input type="checkbox"/> Organizational Strength and Adaptability | <input checked="" type="checkbox"/> Quality Community Services | <input type="checkbox"/> Environmental Stewardship and Climate Action |
| <input type="checkbox"/> Awareness and Engagement                      | <input checked="" type="checkbox"/> Statutory or Routine Business |  |   |

**SERVICE DETAILS:**

Participants: Service Area within Electoral Area H, Village of McBride, and Village of Valemount  
 Requisition Limit: \$0.872 per \$1,000 (2025 limit \$828,633)  
 Debt Balance: None

**SERVICE WORKPLAN:**

- Maintaining the core services of providing operational grants to the recreation centres.

**CAPITAL PROJECTS:**

N/A

**OVERALL FINANCIAL IMPACT:**

	<b>2024</b>	<b>2025</b>	<b>\$ Change</b>	<b>% Change</b>
Total Expenditure:	\$ 432,840	\$ 432,840	\$ 0	0.0 %
Requisition:	\$ 424,800	\$ 424,800	\$ 0	0.0 %

**BUDGET INFLUENCES/SIGNIFICANT VARIANCES:**

- Equal Area H Arenas operating support to Robson Valley and Canoe Valley Recreation Centres.

Respectfully submitted,

***“Kenna Jonkman”***

Kenna Jonkman, MCIP, RPP  
General Manager of Community and Development Services

KJ

# Proposed Budget

## 10-5002 - AREA H ARENAS

Account Code	Account Description	2023 ACTUAL YTD	2024 APPROVED	2024 PROJECTED	2025 PROPOSED
<b>1 - REVENUES</b>					
11600	REQUISITION	424,667	424,800	424,800	424,800
11700	RAIL TAX MITIGATION	8,040	8,040	8,040	8,040
15000	PRIOR YEAR'S SURPLUS	133	0	0	0
TOTAL		432,840	432,840	432,840	432,840
<b>2 - EXPENSES</b>					
42000	OPERATING SUPPORT-VALEMOUNT	216,420	216,420	216,420	216,420
42001	OPERATING SUPPORT-MCBRIDE	216,420	216,420	216,420	216,420
TOTAL		432,840	432,840	432,840	432,840
Surplus/Deficit		0	0	0	0

## Five-Year Financial Plan: 2025-2029

**Function: 5002 - AREA H ARENAS**  
**Budget Stage: Proposed Budget**

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
<b>Revenue Sources:</b>					
Requisition	424,800	424,800	424,800	424,800	424,800
Parcel Tax	-	-	-	-	-
Fees & Charges	-	-	-	-	-
Transfer from Reserves	-	-	-	-	-
Prior Year's Surplus	-	-	-	-	-
Borrowing Proceeds	-	-	-	-	-
Other Revenue	8,040	8,040	8,040	8,040	8,040
<b>Total Revenue</b>	<b>432,840</b>	<b>432,840</b>	<b>432,840</b>	<b>432,840</b>	<b>432,840</b>
<b>Expenditures:</b>					
Operations	432,840	432,840	432,840	432,840	432,840
Capital	-	-	-	-	-
Debt Interest	-	-	-	-	-
Debt Principal	-	-	-	-	-
Transfer to Reserves	-	-	-	-	-
<b>Total Expenditures</b>	<b>432,840</b>	<b>432,840</b>	<b>432,840</b>	<b>432,840</b>	<b>432,840</b>
<b>Surplus (Deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>





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**2025 BUDGET REPORT  
FOR CONSIDERATION**

TO: Chair and Directors, Committee of the Whole  
FROM: Blaine Harasimiuk, Manager of Inspection Services and Sustainability Practices  
DATE: January 8, 2025  
SUBJECT: Robson Valley Recreation Centre – 5003  
SUMMARY: Purpose: Consider and Approve 2025 Budget and Five-Year Financial Plan

Attachments:

1. 2025 Proposed Budget – Robson Valley Recreation Centre – 5003
2. 2025 Proposed Budget – Robson Valley Community Centre – 5014
3. 2025 – 2029 Financial Plan – Robson Valley Recreation Centre – 5003

**RECOMMENDATION(S):**

1. THAT the report dated January 8, 2025 regarding “Robson Valley Recreation Centre – 5003” be received for information.
2. THAT the 2025 budget for Robson Valley Recreation Centre be approved.
3. THAT the 2025 – 2029 Financial Plan for Robson Valley Recreation Centre be approved.

ENTITLEMENT	HOW VOTE COUNTED
All 1 Director/1 vote	Majority
Electoral Area H and McBride Weighted	Majority
Electoral Area H and McBride Weighted	Majority

**SERVICE DESCRIPTION:**

This service provides for the operation of the Robson Valley Recreation (RVRC) and Community Centre (RVCC), located in McBride, and serving the area population of approximately 1,700 residents.

A Community Consultation Committee has been appointed by Board for the provision of advice and recommendations on the service’s annual operating budget, capital projects, long term financial planning and other matters which may be referred to it by the Regional District.

The Community Consultation Committee has reviewed, provided input and supports the budget as presented.

The RVRC and RVCC are funded by a taxation rate applied against the assessed value of land and improvements within the local service area.

**STRATEGIC PRIORITIES ALIGNMENT:**

- |  |   |  |   |
|--|---|--|---|
| <input type="checkbox"/> Indigenous and Intergovernmental Partnerships | <input type="checkbox"/> Organizational Strength and Adaptability | <input checked="" type="checkbox"/> Quality Community Services | <input type="checkbox"/> Environmental Stewardship and Climate Action |
| <input type="checkbox"/> Awareness and Engagement                      | <input checked="" type="checkbox"/> Statutory or Routine Business |  |   |

**SERVICE DETAILS:**

Participants: Service Area within Electoral Area H and Village of McBride  
 Requisition Limit: None  
 Debt Balance: None

**SERVICE WORKPLAN:**

- Ensure that the RVRC and RVCC are operated and maintained in a fiscally responsible, safe and efficient manner for the enjoyment of all users.
- Develop a phased approach on prioritizing capital building improvement projects utilizing RDFFG asset management studies.
- Complete a repair and retrofit to the exterior of the facility to assist in extending the life of the building.
- Review the current rates charged for the use of the recreation facility.
- Continue the review of RVRC and RVCC activities and operational cost savings opportunities.
- Build an asset management reserve to plan funding for future repairs and replacement of assets in the RVRC and RVCC.
- Staff succession planning.

**CAPITAL PROJECTS:**

Project	Cost Estimate	Notes
Projector and sound system – RVCC	\$ 40,000	Funded from equipment reserve.
Repair and retrofit facility exterior – RVRC	\$ 330,000	Funded from Community Works and Local Government Climate Action Program (LGCAP).
Total:	\$ 370,000	

**OVERALL FINANCIAL IMPACT:**

	2024	2025	\$ Change	% Change
Total Expenditure:	\$ 1,162,370	\$ 1,121,945	\$ (40,425)	(3.5) %
Requisition:	\$ 391,579	\$ 407,250	\$ 15,671	4.0 %

**BUDGET INFLUENCES/SIGNIFICANT VARIANCES:**

- Increase in requisition necessary to offset increased operating expenses.
- Contributing to a new asset management reserve.
- Adjusting the operational hours of the facility to fit the overall needs of the community users.
- Repair and retrofit to the exterior of the RVRC includes:
  - roof replacements on the entrance canopies;
  - main roof/gutter/flashing resealing and repair;
  - metal cladding repair;
  - roof replacement on the plant building;

- repair corroded canopy columns;
  - replace doors and windows;
  - entrance exterior concrete slabs; and
  - paint/reseal the existing masonry block wall.
- New projector and sound system at the RVCC.

Respectfully submitted,

***“Blaine Harasimiuk”***

Blaine Harasimiuk  
Manager of Inspection Services and Sustainability Practices

BH

# Proposed Budget

## 10-5003 - ROBSON VALLEY RECREATION CENTRE

Account Code	Account Description	2023 ACTUAL YTD	2024 APPROVED	2024 PROJECTED	2025 PROPOSED
<b>1 - REVENUES</b>					
02600	OPERATING SUBSIDY-AREA H	216,420	216,420	216,420	216,420
04101	SKATE REVENUE-MINOR HOCKEY	1,638	750	1,960	1,500
04102	SKATE REVENUE-FIGURE SKATING	5,887	3,000	4,930	4,000
04103	SKATE REVENUE-HOCKEY CLUB	6,178	3,000	8,640	5,000
04105	SKATE REVENUE-PUBLIC ADMISSION	1,799	750	1,650	1,000
04201	LEASE & RENTAL-CONCESSION	638	0	420	0
04202	LEASE & RENTAL-CURLING CLUB	4,054	2,500	3,730	3,200
04206	LEASE & RENTAL - MEETING ROOM	234	0	410	0
04302	SKATE SHARPENING	775	400	850	400
04304	OTHER REVENUE-VENDING	0	0	110	50
04305	OTHER REVENUE-MISCELLANEOUS	5,278	2,000	5,000	2,000
04306	SKATE RENTALS	1,043	500	1,050	600
04307	FIT PIT REVENUE	14,366	8,000	15,300	9,000
09400	RECOVERIES	21	0	0	0
11600	REQUISITION	380,174	391,579	391,580	407,250
11700	RAIL TAX MITIGATION	58,790	58,790	58,790	58,790
12965	GRANTS - CANADA COMMUNITY-BUILDING FUND	68,001	280,000	1,580	280,000
15000	PRIOR YEAR'S SURPLUS	145,495	91,681	117,255	42,735
15600	FROM EQUIPMENT RESERVE	0	0	0	40,000
15620	TRANSFER FROM GROWING COMMUNITIES FUND	0	103,000	103,000	0
15800	TRANSFER FROM LGCAP GRANT	0	0	0	50,000
<b>TOTAL</b>		<b>910,789</b>	<b>1,162,370</b>	<b>932,675</b>	<b>1,121,945</b>
<b>2 - EXPENSES</b>					
20000	SALARIES-REGULAR	289,900	314,987	313,000	283,103
20001	SALARIES CURRENT YR ACCRD SICK	-33,258	10,000	9,550	10,000
21200	PAID O/T 1.5	63	1,000	1,200	1,000
21300	PAID O/T 2.0	2,532	2,000	5,500	5,000
21400	O/T ACCRUED	10,121	5,500	4,000	3,000
22000	MANDATORY BENEFITS	66,718	92,270	80,000	99,973
22500	WORKERS COMPENSATION	8	150	0	150
22700	SICK PAYOUT	2,075	0	280	0
22800	HOLIDAY PAYOUT	1,132	0	0	0
25000	TELEPHONE	4,114	4,200	3,600	3,000
25300	TELEPHONE - MOBILE RADIO	676	1,000	1,220	1,000
25401	ALARM MONITORING	0	0	0	1,000
25500	FAX CHARGES	1,382	1,500	810	0
26000	TRAVEL	1,013	4,000	3,500	4,000
26100	MILEAGE ALLOWANCE	191	0	0	0
26200	VEHICLE OPERATIONS	2,800	2,000	300	1,500
26202	VEHICLE OPERATIONS-SILVERADO	40	0	0	0
26203	TRAILER INSURANCE & REPAIRS	137	0	0	0
26250	VEHICLE FUEL AND OIL	0	1,500	1,300	1,600
26260	VEHICLE INSURANCE	0	2,500	2,740	3,000



Account Code	Account Description	2023 ACTUAL YTD	2024 APPROVED	2024 PROJECTED	2025 PROPOSED
26700	POSTAGE	46	150	0	100
26800	COURIER SERVICES	60	200	50	200
27000	ADVERTISING - RVRC	1,065	2,000	800	1,500
27200	PHOTOCOPYING CHARGES	250	275	300	350
27400	PRINTING & STATIONARY	195	250	100	250
28100	LEGAL SERVICES	0	500	0	500
28200	CONSULTANTS	0	2,500	34,000	2,500
28400	MEMBERSHIPS	29	1,000	0	1,000
28500	STAFF TRAINING AND DEVELOPMENT	1,265	5,000	4,000	5,000
29000	INSURANCE	13,092	14,000	14,850	24,500
30900	CONTRACT SERVICES	16,776	20,000	17,000	20,000
32500	HEALTH MONITORING	0	400	0	0
32600	REPAIRS & MAINT-EQUIPMENT	31,093	23,000	19,000	20,000
32800	REPAIRS & MAINT-BUILDING	11,280	30,000	33,000	35,000
32900	REPAIRS & MAINT-OTHER	0	200	15	200
33900	RENTALS	0	100	0	100
35000	FOOD & BEVERAGES	898	1,500	1,200	1,500
35700	LICENCES & PERMITS	1,460	2,500	1,350	2,500
36000	PROPANE	1,195	1,500	1,500	1,500
36400	SUPPLIES-OFFICE	738	3,000	900	1,000
37000	JANITORIAL SUPPLIES & SERVICES	3,656	5,000	4,000	5,000
37900	SUPPLIES-SUMMER PROGRAMS	577	1,000	0	0
38000	PROPANE	8,624	9,690	8,500	9,000
38200	ELECTRICITY	62,232	75,000	60,000	75,000
38400	WATER & SEWER	4,603	4,850	4,900	4,900
39000	SMALL TOOLS & EQUIPMENT	9,246	8,000	1,500	5,000
39100	SAFETY CLOTHING	2,213	2,500	1,800	2,500
39200	FIRST AID SUPPLIES	553	2,500	3,200	500
39900	MISCELLANEOUS	411	500	100	500
40900	MINOR CAPITAL PURCHASES	10,763	30,000	20,000	15,000
41100	CAPITAL PURCHASES	68,001	383,000	103,000	330,000
41200	TRANSFER TO EQMT RESERVE	33,742	0	0	0
41201	TRANS TO TRUCK REPLACEMENT RESERVE	10,000	10,000	35,000	35,000
41400	TRANSFER TO RV COMM CENTRE (5014)	48,532	51,491	31,375	95,205
41500	TRANSFER TO OPERATING RESERVE	100,000	26,857	0	0
41570	TRANSFER TO ASSET MGMT RESERVE	0	0	60,000	8,015
48400	SERVICE CHARGES - BANK/MONERIS	1,258	1,300	1,500	1,300
48600	CASH SHORTAGES/OVERAGES	37	0	0	0
<b>TOTAL</b>		<b>793,535</b>	<b>1,162,370</b>	<b>889,940</b>	<b>1,121,945</b>
Surplus/Deficit		117,255	0	42,735	0

## Proposed Budget

### 10-5014 - ROBSON VALLEY COMMUNITY CENTRE

Account Code	Account Description	2023 ACTUAL YTD	2024 APPROVED	2024 PROJECTED	2025 PROPOSED
<b>1 - REVENUES</b>					
04205	RENTALS & LEASES	10,145	5,000	12,500	5,000
09900	OTHER REVENUE	89	0	0	0
15800	TRANSFER FROM RV REC CENTRE (5003)	48,532	51,491	31,375	95,205
TOTAL		58,767	56,491	43,875	100,205
<b>2 - EXPENSES</b>					
25000	TELEPHONE	2,466	2,500	2,500	2,500
27000	ADVERTISING	0	250	0	250
29000	INSURANCE	3,705	4,261	4,160	7,280
30900	CONTRACT SERVICES	0	5,000	0	5,000
32600	R & M-EQUIPMENT	1,093	1,500	1,200	1,500
32800	R & M-BUILDING	3,618	4,000	5,000	4,000
35000	FOOD & BEVERAGES	577	250	0	250
35700	LICENCES & PERMITS	589	700	615	700
36400	OFFICE SUPPLIES	0	300	0	300
37000	JANITORIAL SUPPLIES	530	750	0	750
38000	HEATING FUELS-PROPANE	18,372	22,950	20,000	23,410
38200	ELECTRICITY	6,917	8,730	7,000	8,905
38400	WATER & SEWER	3,231	3,300	3,400	3,360
39000	SMALL TOOLS & EQUIPMENT	296	500	0	500
39200	FIRST AID SUPPLIES	0	500	0	500
39900	MISCELLANEOUS	100	500	0	500
40900	MINOR CAPITAL	17,273	500	0	500
41100	CAPITAL PURCHASES OVER \$25,000	0	0	0	40,000
TOTAL		58,767	56,491	43,875	100,205
Surplus/Deficit		0	0	0	0

## Five-Year Financial Plan: 2025-2029

**Function: 5003 - ROBSON VALLEY RECREATION CENTRE**  
**Budget Stage: Proposed Budget**

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
<b>Revenue Sources:</b>					
Requisition	407,250	439,830	475,016	513,018	554,059
Parcel Tax	-	-	-	-	-
Fees & Charges	26,750	26,750	26,750	26,750	26,750
Transfer from Reserves	320,000	-	-	-	-
Prior Year's Surplus	42,735	-	-	-	-
Borrowing Proceeds	-	-	-	-	-
Other Revenue	325,210	275,210	275,210	275,210	275,210
<b>Total Revenue</b>	<b>1,121,945</b>	<b>741,790</b>	<b>776,976</b>	<b>814,978</b>	<b>856,019</b>
<b>Expenditures:</b>					
Operations	748,930	717,193	723,481	730,044	735,487
Capital	330,000	-	-	-	-
Debt Interest	-	-	-	-	-
Debt Principal	-	-	-	-	-
Transfer to Reserves	43,015	24,597	53,495	84,934	120,532
<b>Total Expenditures</b>	<b>1,121,945</b>	<b>741,790</b>	<b>776,976</b>	<b>814,978</b>	<b>856,019</b>
<b>Surplus (Deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



**REGIONAL DISTRICT  
of Fraser-Fort George**

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**2025 BUDGET REPORT  
FOR CONSIDERATION**

TO: Chair and Directors, Committee of the Whole

FROM: Blaine Harasimiuk, Manager of Inspection Services and Sustainability Practices  
Wes Keim, Recreation Programming and Facilities Supervisor

DATE: January 8, 2025

SUBJECT: Canoe Valley Recreation Centre – 5008

SUMMARY: Purpose: Consider and Approve 2025 Budget and Five-Year Financial Plan

Attachments:

1. 2025 Proposed Budget
2. 2025 – 2029 Financial Plan

**RECOMMENDATION(S):**

1. THAT the report dated January 8, 2025 regarding “Canoe Valley Recreation Centre – 5008” be received for information.
2. THAT the 2025 budget for Canoe Valley Recreation Centre be approved.
3. THAT the 2025 – 2029 Financial Plan for Canoe Valley Recreation Centre be approved.

ENTITLEMENT	HOW VOTE COUNTED
All 1 Director/1 vote	Majority
Electoral Area H and Valemount Weighted	Majority
Electoral Area H and Valemount Weighted	Majority

**SERVICE DESCRIPTION:**

This service provides for the operation of the Canoe Valley Recreation Centre, located in Valemount, and serves the area population of approximately 1,600 residents.

A Community Consultation Committee has been appointed by Board for the provision of advice and recommendations on the Recreation Centre annual operating budget, capital projects and other matters which may be referred to it by the Regional District.

The Community Consultation Committee has reviewed, provided input and supports the budget as presented.

The Recreation Centre is funded by a taxation rate applied against the assessed value of land and improvements within the local service area.

**STRATEGIC PRIORITIES ALIGNMENT:**

- |  |   |  |   |
|--|---|--|---|
| <input type="checkbox"/> Indigenous and Intergovernmental Partnerships | <input type="checkbox"/> Organizational Strength and Adaptability | <input checked="" type="checkbox"/> Quality Community Services | <input type="checkbox"/> Environmental Stewardship and Climate Action |
| <input type="checkbox"/> Awareness and Engagement                      | <input checked="" type="checkbox"/> Statutory or Routine Business |  |   |



**SERVICE DETAILS:**

Participants: Service Area within Electoral Area H and the Village of Valemount  
 Requisition Limit: \$466,825  
 Requisition Limit Adjustment: 25% adjustment in 2024. Next eligible adjustment to a maximum of 25% in 2029.  
 Debt Balance: None

**SERVICE WORKPLAN:**

- Ensure that the Canoe Valley Recreation Centre is operated and maintained in a safe and efficient manner for the enjoyment of all users.
- Develop a phased approach on prioritizing capital building improvement projects including the investigation of infrastructure grant funding.
- Make the Canoe Valley Recreation Centre available for a wide range of activities and opportunities to the benefit of residents and visitors.
- Conduct a review of recreation activities, operational cost savings opportunities and facility condition assessment.
- Review the current rates charged for the use of the recreation facility.
- Continue to engage the Community Consultation Committee and community as part of recreation service level planning and budgeting.
- Development of a funding plan for future repairs and/or replacement of service assets and equipment.
- Develop an asset management plan.
- Staff succession planning.

**CAPITAL PROJECTS:**

N/A

**OVERALL FINANCIAL IMPACT:**

	2024	2025	\$ Change	% Change
Total Expenditure:	\$ 741,142	\$ 689,987	\$ (51,155)	(6.9)%
Requisition:	\$ 373,460	\$ 392,133	\$ 18,673	5.0 %

**BUDGET INFLUENCES/SIGNIFICANT VARIANCES:**

- Increase in requisition necessary to offset increased operating expenses.
- Utilization of operating reserve is required to offset expenses in 2025.
- Service is projected to be at its requisition limit by 2029.

Respectfully submitted,

***“Blaine Harasimiuk”***

Blaine Harasimiuk  
 Manager of Inspection Services and Sustainability Practices

and

**“Wes Keim”**

Wes Keim  
Recreation Programming and Facilities Supervisor

BH:wk

# Proposed Budget

## 10-5008 - CANOE VALLEY RECREATION CENTRE

Account Code	Account Description	2023 ACTUAL YTD	2024 APPROVED	2024 PROJECTED	2025 PROPOSED
<b>1 - REVENUES</b>					
02600	OPERATING SUBSIDY-AREA H	216,420	216,420	216,420	216,420
04101	SKATE REVENUE-MINOR HOCKEY	3,238	3,000	4,150	3,000
04102	SKATE REVENUE-FIGURE SKATING	6,129	5,000	6,250	5,000
04103	SKATE REVENUE-HOCKEY CLUB	7,525	5,000	6,000	6,000
04105	SKATE REVENUE-PUBLIC ADMISSION	2,305	2,500	2,700	2,500
04201	LEASE & RENTAL-CONCESSION	100	400	700	400
04206	LEASE & RENTAL - MEETING ROOM	2,156	500	600	600
04302	SKATE SHARPENING	790	500	700	500
04305	OTHER REVENUE-MISCELLANEOUS	2,897	3,000	4,400	3,000
04306	SKATE RENTALS	566	250	450	400
04307	FIT PIT REVENUE	33,784	20,000	16,300	15,000
05000	SALE OF ASSETS	1,445	0	0	0
09400	RECOVERIES	21	0	0	0
11600	REQUISITION	373,460	373,460	373,460	392,133
12900	GRANTS	0	0	26,500	0
15000	PRIOR YEAR'S SURPLUS	83,694	21,788	30,226	3,168
15500	FROM OPERATING RESERVE	0	89,324	0	41,866
<b>TOTAL</b>		<b>734,528</b>	<b>741,142</b>	<b>688,856</b>	<b>689,987</b>
<b>2 - EXPENSES</b>					
20000	SALARIES-REGULAR	407,810	346,578	365,000	341,986
20001	SALARIES-CURRENT YR. SICK & VAC. ACCRUAL	13,859	5,000	-2,100	2,000
21200	PAID O/T - 1.5	248	1,000	1,000	1,000
21300	PAID O/T-2.0X	4,468	3,500	6,500	4,000
21400	O/T ACCRUED	918	3,500	700	1,000
22000	MANDATORY BENEFITS	87,082	110,390	93,000	103,476
22500	WORKERS COMPENSATION	0	100	100	100
22700	SICK PAYOUT	867	0	8,600	5,000
22800	HOLIDAY PAYOUT	292	0	0	0
25000	TELEPHONE	1,127	1,250	1,200	1,200
25300	TELEPHONE-MOBILE RADIO	1,573	2,000	1,000	1,200
25500	FAX CHARGES	1,254	1,200	750	1,000
26000	TRAVEL	2,243	3,500	2,100	3,500
26100	MILEAGE ALLOWANCE	815	500	150	500
26200	VEHICLE OPERATIONS	1,733	2,500	2,000	2,000
26202	VEHICLE OPERATIONS-SILVERADO	40	0	0	0
26203	TRAILER INSURANCE AND REPAIRS	916	0	0	0
26204	VEHICLE OPERATIONS-2005 DAKOTA	2,632	0	0	0
26250	VEHICLE FUEL AND OIL	0	5,000	3,500	3,500
26260	VEHICLE INSURANCE	0	2,500	1,100	2,600
26700	POSTAGE	46	200	10	100
26800	COURIER SERVICES	51	250	0	200
27000	ADVERTISING	705	1,000	700	4,000
27200	PHOTOCOPYING CHARGES	250	275	275	250
27400	PRINTING & STATIONERY	88	200	100	250



Account Code	Account Description	2023 ACTUAL YTD	2024 APPROVED	2024 PROJECTED	2025 PROPOSED
28200	CONSULTANTS	0	1,000	26,000	1,000
28400	MEMBERSHIPS	29	1,000	0	500
28500	STAFF TRAINING & DEVELOPMENT	2,477	5,000	4,000	5,000
29000	INSURANCE	11,243	12,929	12,753	22,625
30900	CONTRACT - MAINTENANCE	12,417	15,500	14,000	20,000
32500	HEALTH MONITORING	0	500	500	500
32600	R & M - EQUIPMENT	14,895	40,000	15,000	20,000
32800	R & M BUILDING	30,685	35,000	22,000	30,000
32900	REPAIRS & MAINT.-OTHER	3,709	1,500	0	1,500
33900	RENTALS	0	500	0	500
35000	FOOD & BEVERAGES	759	2,000	1,000	1,000
35700	LICENSES & PERMITS	688	1,500	1,500	1,500
36000	PROPANE	0	500	0	1,000
36400	OFFICE SUPPLIES	2,567	2,500	1,500	1,500
37000	JANITORIAL SUPPLIES & SERVICES	7,187	5,000	4,000	5,000
38000	HEATING FUELS	25,531	25,500	20,000	26,000
38200	ELECTRICITY	36,315	38,000	32,000	38,500
38400	WATER & SEWER	3,829	4,020	4,200	4,500
39000	SMALL TOOLS & EQUIPMENT	2,636	8,000	2,300	4,000
39100	SAFETY CLOTHING	659	2,000	1,600	2,000
39200	FIRST AID SUPPLIES	220	1,500	50	500
39900	MISCELLANEOUS	309	749	100	1,000
40900	MINOR CAPITAL PURCHASES	7,776	35,000	36,000	16,500
41201	TRANS TO TRUCK REPLACEMENT RESERVE	10,000	10,000	0	5,000
48400	SERVICE CHARGES - MONERIS	1,478	1,500	1,500	1,500
48600	CASH OVER/SHORT	-122	0	0	0
<b>TOTAL</b>		<b>704,302</b>	<b>741,142</b>	<b>685,688</b>	<b>689,987</b>
Surplus/Deficit		30,226	0	3,168	0

## Five-Year Financial Plan: 2025-2029

**Function: 5008 - CANOE VALLEY RECREATION CENTRE**  
**Budget Stage: Proposed Budget**

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
<b>Revenue Sources:</b>					
Requisition	392,133	411,740	432,327	453,943	476,640
Parcel Tax	-	-	-	-	-
Fees & Charges	36,400	36,400	36,400	36,400	36,400
Transfer from Reserves	41,866	88,403	73,594	56,521	38,505
Prior Year's Surplus	3,168	-	-	-	-
Borrowing Proceeds	-	-	-	-	-
Other Revenue	216,420	216,420	216,420	216,420	216,420
<b>Total Revenue</b>	<b>689,987</b>	<b>752,963</b>	<b>758,741</b>	<b>763,284</b>	<b>767,965</b>
<b>Expenditures:</b>					
Operations	684,987	692,963	698,740	703,284	707,965
Capital	-	-	-	-	-
Debt Interest	-	-	-	-	-
Debt Principal	-	-	-	-	-
Transfer to Reserves	5,000	60,000	60,000	60,000	60,000
<b>Total Expenditures</b>	<b>689,987</b>	<b>752,963</b>	<b>758,740</b>	<b>763,284</b>	<b>767,965</b>
<b>Surplus (Deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



**REGIONAL DISTRICT  
of Fraser-Fort George**

Main Office: 155 George Street, Prince George, BC V2L 1P8  
 Telephone: (250) 960-4400 / Fax: (250) 563-7520  
 Toll Free: 1-800-667-1959 / <http://www.rdffg.ca>

**2025 BUDGET REPORT  
FOR CONSIDERATION**

TO: Chair and Directors, Committee of the Whole  
 FROM: Cindy Paton, Manager of Community Services  
 DATE: January 8, 2025  
 SUBJECT: Robson Valley Exploration and Learning Service – 5013  
 SUMMARY: Purpose: Consider and Approve 2025 Budget and Five-Year Financial Plan

Attachments:

1. 2025 Proposed Budget
2. 2025 – 2029 Financial Plan

**RECOMMENDATION(S):**

1. THAT the report dated January 8, 2025 regarding “Robson Valley Exploration and Learning Service – 5013” be received for information.
2. THAT the 2025 budget for Robson Valley Exploration and Learning Service be approved.
3. THAT the 2025 – 2029 Financial Plan for Robson Valley Exploration and Learning Service be approved.

ENTITLEMENT	HOW VOTE COUNTED
All 1 Director/1 vote	Majority
Electoral Area H and McBride Weighted	Majority
Electoral Area H and McBride Weighted	Majority

**SERVICE DESCRIPTION:**

The Robson Valley Exploration and Learning Service was established in 2016. The purpose of this service is to provide for a facility to house the McBride & District Public Library and the Valley Museum and Archives. The service provides funding for building insurance, reserve funds and debt payment to repay borrowing of funds to purchase and renovate the building.

A joint use agreement is currently in place with the McBride & District Public Library who in turn have entered into an agreement with the Valley Museum and Archives for use of a dedicated space for the museum.

**STRATEGIC PRIORITIES ALIGNMENT:**

- |  |   |  |   |
|--|---|--|---|
| <input type="checkbox"/> Indigenous and Intergovernmental Partnerships | <input type="checkbox"/> Organizational Strength and Adaptability | <input checked="" type="checkbox"/> Quality Community Services | <input type="checkbox"/> Environmental Stewardship and Climate Action |
| <input type="checkbox"/> Awareness and Engagement                      | <input checked="" type="checkbox"/> Statutory or Routine Business |  |   |

**SERVICE DETAILS:**

Participants: Service area within Electoral Area H and the Village of McBride  
 Requisition Limit: Greater of \$74,550 or \$0.40 per \$1,000 (2025 limit \$74,550)  
 Debt Balance: MFA Issue No. 141 for \$355,426. Final Payment: April 2042.  
 MFA Issue No. 146 for \$74,781. Final Payment: September 2043.

**SERVICE WORKPLAN:**

- Work with the Library and Museum to ensure the building meets their operational needs.
- Asset management strategy planning.

**CAPITAL PROJECTS:**

N/A

**OVERALL FINANCIAL IMPACT:**

	<b>2024</b>	<b>2025</b>	<b>\$ Change</b>	<b>% Change</b>
Total Expenditure:	\$ 125,000	\$ 75,000	\$ (50,000)	(40.0) %
Requisition:	\$ 70,000	\$ 70,000	\$ 0	0.0 %

**BUDGET INFLUENCES/SIGNIFICANT VARIANCES:**

- Healthy transfers to reserves are budgeted in anticipation of paying down MFA borrowing in 2028 as well as asset management planning.
- Air conditioning project completed in 2024.

Respectfully submitted,

***“Cindy Paton”***

Cindy Paton  
Manager of Community Services

CP:sw

## Proposed Budget

### 10-5013 - ROBSON VALLEY EXPLORATION

Account Code	Account Description	2023 ACTUAL YTD	2024 APPROVED	2024 PROJECTED	2025 PROPOSED
<b>1 - REVENUES</b>					
11600	REQUISITION	70,000	70,000	70,000	70,000
12965	GRANT- CANADA COMMUNITY-BUILDING FUND	0	50,000	39,000	0
15000	PRIOR YEAR'S SURPLUS	7,095	5,000	4,999	5,000
15800	TRANSFER FROM LGCAP GRANT	0	0	12,755	0
	TOTAL	77,095	125,000	126,754	75,000
<b>2 - EXPENSES</b>					
29000	INSURANCE	2,167	2,500	2,451	2,500
32800	R & M - BUILDING	0	5,000	0	5,000
39900	MISCELLANEOUS	0	1,000	0	1,000
41100	CAPITAL PURCHASES OVER \$25,000	0	50,000	51,755	0
41500	TRANSFER TO OPERATING RESERVE	34,583	31,150	32,203	31,150
41570	TRANSFER TO ASSET MGMT RESERVE	5,000	5,000	5,000	5,000
46600	DEBENTURE INTEREST	15,509	15,510	15,509	15,510
47000	DEBENTURE PRINCIPAL	14,836	14,840	14,836	14,840
	TOTAL	72,096	125,000	121,754	75,000
	Surplus/Deficit	4,999	0	5,000	0



## Five-Year Financial Plan: 2025-2029

**Function: 5013 - ROBSON VALLEY EXPLORATION**  
**Budget Stage: Proposed Budget**

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
<b>Revenue Sources:</b>					
Requisition	70,000	70,000	70,000	70,000	70,000
Parcel Tax	-	-	-	-	-
Fees & Charges	-	-	-	-	-
Transfer from Reserves	-	-	-	-	-
Prior Year's Surplus	5,000	-	-	-	-
Borrowing Proceeds	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>75,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>
<b>Expenditures:</b>					
Operations	8,500	8,500	8,500	8,500	8,500
Capital	-	-	-	-	-
Debt Interest	15,510	15,510	15,510	15,510	15,510
Debt Principal	14,840	14,840	14,840	14,840	14,840
Transfer to Reserves	36,150	31,150	31,150	31,150	31,150
<b>Total Expenditures</b>	<b>75,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>
<b>Surplus (Deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



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**2025 BUDGET REPORT  
FOR CONSIDERATION**

TO: Chair and Directors, Committee of the Whole  
FROM: Cindy Paton, Manager of Community Services  
DATE: January 8, 2025  
SUBJECT: Libraries – Robson Valley Canoe – 5201  
SUMMARY: Purpose: Consider and Approve 2025 Budget and Five-Year Financial Plan

Attachments:

1. 2025 Proposed Budget
2. 2025 – 2029 Financial Plan
3. Letter dated December 18, 2024, from the McBride and District Public Library
4. Letter dated December 7, 2024, from the Valemount Public Library

**RECOMMENDATION(S):**

1. THAT the report dated January 8, 2025 regarding “Libraries – Robson Valley Canoe – 5201”; the letter dated December 18, 2024, from the McBride and District Public Library; and the letter dated December 7, 2024, from the Valemount Public Library be received for information.
2. THAT the 2025 budget for Libraries – Robson Valley Canoe be approved.
3. THAT the 2025 – 2029 Financial Plan for Libraries – Robson Valley Canoe be approved.

ENTITLEMENT	HOW VOTE COUNTED
All 1 Director/1 vote	Majority
Electoral Area H, McBride and Valemount Weighted	Majority
Electoral Area H, McBride and Valemount Weighted	Majority

**SERVICE DESCRIPTION:**

The purpose of this service is to provide library services in the Robson Valley through access to the McBride and Valemount Public Libraries and the Lena Schultz Reading Room, for all residents of those communities and Electoral Area H.

**STRATEGIC PRIORITIES ALIGNMENT:**

- |  |   |  |   |
|--|---|--|---|
| <input type="checkbox"/> Indigenous and Intergovernmental Partnerships | <input type="checkbox"/> Organizational Strength and Adaptability | <input checked="" type="checkbox"/> Quality Community Services | <input type="checkbox"/> Environmental Stewardship and Climate Action |
| <input type="checkbox"/> Awareness and Engagement                      | <input checked="" type="checkbox"/> Statutory or Routine Business |  |   |

**SERVICE DETAILS:**

Participants: Electoral Area H, the Village of McBride, and the Village of Valemount  
Requisition Limit: None  
Debt Balance: None

**SERVICE WORKPLAN:**

- Maintaining the core services of providing the residents of Electoral Area H, McBride and Valemount with library services.

**CAPITAL PROJECTS:**

N/A

**OVERALL FINANCIAL IMPACT:**

	<b>2024</b>	<b>2025</b>	<b>\$ Change</b>	<b>% Change</b>
Total Expenditure:	\$ 343,827	\$ 363,592	\$ 19,765	5.7 %
Requisition:	\$ 342,627	\$ 363,592	\$ 20,965	6.1 %

**BUDGET INFLUENCES/SIGNIFICANT VARIANCES:**

- The requested 5.0% (\$9,335) increase to the McBride and District Public Library budget is to assist with rising operational costs, including increases to the cost of living.
- The requested 7.0% (\$9,993) increase to the Valemount Public Library budget is to assist with rising operational costs, increases to the cost of living and increase from part-time to full-time Library Director.
- The requested 3.0% (\$437) increase to the McBride and District Public Library (Lena Schultz Reading Room) is to assist with rising operational costs.

Respectfully submitted,

***“Cindy Paton”***

Cindy Paton  
Manager of Community Services

CP:sw

## Proposed Budget

### 10-5201 - LIBRARIES - ROBSON VALLEY/CANOE

Account Code	Account Description	2023 ACTUAL YTD	2024 APPROVED	2024 PROJECTED	2025 PROPOSED
<b>1 - REVENUES</b>					
11600	REQUISITION	325,488	342,627	342,627	363,592
15000	PRIOR YEAR'S SURPLUS	830	1,200	1,200	0
TOTAL		326,318	343,827	343,827	363,592
<b>2 - EXPENSES</b>					
43201	MCBRIDE LIBRARY	174,352	186,560	186,560	195,895
43202	VALEMOUNT LIBRARY	135,954	142,752	142,752	152,745
43203	MCB LIBRARY DOME CR READING CTR	14,812	14,515	14,515	14,952
TOTAL		325,118	343,827	343,827	363,592
Surplus/Deficit		1,200	0	0	0

## Five-Year Financial Plan: 2025-2029

**Function: 5201 - LIBRARIES - ROBSON VALLEY/CANOE**  
**Budget Stage: Proposed Budget**

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
<b>Revenue Sources:</b>					
Requisition	363,592	370,552	373,652	373,652	373,652
Parcel Tax	-	-	-	-	-
Fees & Charges	-	-	-	-	-
Transfer from Reserves	-	-	-	-	-
Prior Year's Surplus	-	-	-	-	-
Borrowing Proceeds	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>363,592</b>	<b>370,552</b>	<b>373,652</b>	<b>373,652</b>	<b>373,652</b>
<b>Expenditures:</b>					
Operations	363,592	370,552	373,652	373,652	373,652
Capital	-	-	-	-	-
Debt Interest	-	-	-	-	-
Debt Principal	-	-	-	-	-
Transfer to Reserves	-	-	-	-	-
<b>Total Expenditures</b>	<b>363,592</b>	<b>370,552</b>	<b>373,652</b>	<b>373,652</b>	<b>373,652</b>
<b>Surplus (Deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



McBride and District Public Library  
PO Box 489  
McBride, BC  
V0J 2E0

Cindy Paton  
Manager of Community Services  
Regional District of Fraser-Fort George  
155 George Street  
Prince George, BC  
V2L 1P8

18 December 2024

Dear Ms Paton,

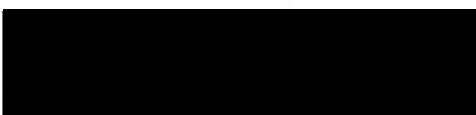
Please find enclosed the 2025 budget proposals for the McBride and District Public Library and Lena Schultz Reading Room. As requested, we have included our annual library statistics. They will be updated in early January, when the December statistics are compiled.

For the 2025 year, the McBride Library requests a budget increase of \$9335 or 5% in order to help meet continually rising operational costs. For the operation of the Lena Schultz Reading Room, an increase of \$237 or 1.61 % is requested, largely to cover the depreciation expense of a new printer. The accompanying Budget 2025 Explanation document outlines the rationale for our request, in addition to our budgetary decisions.

Our space has become a community hub where all ages can gather, connect, and grow. The McBride Library is a regular meeting place for preschool stories and songs, teens engaging in Dungeons and Dragons, and adult writers and fiber artists. Children are active participants of the summer reading program and other special activities during school breaks. Many individuals spend hours in our facility, taking advantage of the free WiFi, browsing magazines, and working on puzzles. We grateful to be able to provide a warm and welcoming space for our community for 75 years.

If you have any concerns or questions, please don't hesitate to contact me through the library at 250 569 2411.

Sincerely,



Tony Rykes  
Chair, Board of Trustees  
McBride & District Public Library

## McBride Library 2025 Proposed Budget Revenue

Revenue	Budget 2023	Budget 2024	Percent Change	Actuals to Dec 31	Budget 2025	Percent Change
<b>Grant Revenue</b>						
Regional District Grant	\$174,352.00	\$186,560.00	7.00%	\$174,352.00	\$195,895.00	5.00%
Provincial Book Grant	\$6,608.00	\$6,608.00	0.00%	\$6,608.00	\$6,608.00	0.00%
Resource Sharing Grant	\$2,350.00	\$2,350.00	0.00%	\$3,001.60	\$3,000.00	27.66%
Provincial Equity Grant	\$2,242.00	\$2,242.00	0.00%	\$2,300.00	\$2,300.00	2.59%
Provincial One Card Grant	\$6,350.00	\$6,350.00	0.00%	\$6,350.00	\$6,350.00	0.00%
<b>Total Grant Revenue</b>	<b>\$191,902.00</b>	<b>\$204,110.00</b>	<b>6.36%</b>	<b>\$192,611.60</b>	<b>\$214,153.00</b>	<b>4.92%</b>
<b>Other Revenue</b>						
Photocopy/Printer Expense Recovery	\$1,550.00	\$1,800.00	16.13%	\$2,200.00	\$2,400.00	33.33%
Reading Room Expense Recovery	\$800.00	\$800.00	0.00%	\$800.00	\$800.00	0.00%
Book Sales	\$700.00	\$800.00	14.29%	\$650.00	\$800.00	0.00%
Fines	\$500.00	\$500.00	0.00%	\$300.00	\$500.00	0.00%
Interest Income	\$1,750.00	\$3,800.00	117.14%	\$9,900.00	\$9,450.00	148.68%
Fundraisers	\$2,140.00	\$1,000.00	-53.27%	\$450.00	\$500.00	-50.00%
Rental revenue	\$350.00	\$120.00	-65.71%	\$700.00	\$100.00	-16.67%
Temporary memberships	\$80.00	\$100.00	25.00%	\$120.00	\$100.00	0.00%
<b>Total Other Revenue</b>	<b>\$7,870.00</b>	<b>\$8,920.00</b>	<b>13.34%</b>	<b>\$15,120.00</b>	<b>\$14,650.00</b>	<b>64.24%</b>
<b>Total Revenue</b>	<b>\$199,772.00</b>	<b>\$213,030.00</b>	<b>6.64%</b>	<b>\$207,731.60</b>	<b>\$228,803.00</b>	<b>7.40%</b>

<b>McBride Library 2025 Proposed Budget Expenses</b>						
	<b>RD Operating</b>	<b>RD Operating</b>	<b>Percent</b>	<b>Projected</b>	<b>Operating</b>	<b>Percent</b>
<b>Expenses</b>	<b>Budget</b>	<b>Budget</b>	<b>Change</b>	<b>Actuals to</b>	<b>Budget</b>	<b>Change</b>
	<b>2023</b>	<b>2024</b>		<b>12/31/2024</b>	<b>2025</b>	
<b>Administrative Expense:</b>						
Ads & Promotions	\$900.00	\$900.00		\$450.00	\$900.00	
Bank Charges	\$400.00	\$400.00		\$375.00	\$400.00	
Computer & Software Expenses	\$2,250.00	\$2,250.00		\$1,000.00	\$1,165.00	-48.22%
Library & Office Supplies	\$1,750.00	\$2,200.00	25.71%	\$1,750.00	\$2,300.00	4.55%
Konica Expense	\$2,250.00					
Memberships	\$780.00	\$780.00		\$600.00	\$780.00	
Postage & Freight	\$2,100.00	\$2,300.00	9.52%	\$2,150.00	\$2,300.00	
Professional Fees	\$1,300.00	\$900.00	-30.77%		\$450.00	-50.00%
<b>Total Administrative Expense</b>	<b>\$11,730.00</b>	<b>\$9,730.00</b>	<b>-17.05%</b>	<b>\$6,325.00</b>	<b>\$8,295.00</b>	<b>-14.75%</b>
<b>Building Expense:</b>						
Building Repair/Maint.	\$850.00	\$850.00		\$500.00	\$750.00	-11.76%
Hydro - 521	\$8,200.00	\$6,500.00	-20.73%	\$5,000.00	\$6,500.00	
Insurance - Library	\$4,400.00	\$4,500.00	2.27%	\$4,772.00	\$5,000.00	11.11%
Janitorial - 521	\$4,530.00	\$4,530.00		\$4,400.00	\$4,500.00	-0.66%
Grounds Maintenance - 521 Main, 501&511	\$790.00	\$790.00		\$520.00	\$550.00	-30.38%
Telephone - Library	\$1,000.00	\$1,000.00		\$963.00	\$1,000.00	
Taxes for lots 501 & 511	\$1,650.00	\$1,450.00	-12.12%	\$1,511.97	\$1,600.00	10.34%
Utilities for 521 Main	\$500.00	\$550.00	10.00%	\$517.29	\$550.00	
Utilities for 501 & 511	\$350.00	\$385.00	10.00%	\$404.94	\$450.00	16.88%
<b>Total Building Expense</b>	<b>\$22,270.00</b>	<b>\$20,555.00</b>	<b>-7.70%</b>	<b>\$18,589.20</b>	<b>\$20,900.00</b>	<b>1.68%</b>
<b>Payroll Expense:</b>						
Wages and Benefits	\$136,795.00	\$153,875.00	12.49%	\$172,727.21	\$172,800.00	12.30%
Health Benefits	\$3,180.00	\$3,564.00	12.08%	\$3,564.00	\$3,750.00	5.22%
<b>Payroll Expense Total</b>	<b>\$139,975.00</b>	<b>\$157,439.00</b>	<b>12.48%</b>	<b>\$176,291.21</b>	<b>\$176,550.00</b>	<b>9.76%</b>
<b>Operating Expense:</b>						
Audio/Visual Purchases	\$2,700.00	\$2,276.00	-15.70%	\$1,200.00	\$1,250.00	-45.08%
Automation Software Support	\$760.00	\$800.00	5.26%	\$817.63	\$875.00	9.38%
Book Purchases	\$12,500.00	\$13,000.00	4.00%	\$12,500.00	\$13,000.00	
Internet Total Expense	\$1,600.00	\$1,600.00		\$1,204.43	\$1,100.00	-31.25%
Website Maintenance	\$465.00	\$480.00	3.23%	\$347.75	\$390.00	-18.75%
Magazine Purchases	\$675.00	\$700.00	3.70%	\$701.64	\$900.00	28.57%
Subscriptions Total	\$1,400.00	\$1,400.00		\$1,343.04	\$1,400.00	



Sheet1

Library Programming Expense	\$1,100.00	\$850.00	-22.73%	\$978.67	\$850.00	
<b>Total Operating Expense</b>	<b>\$21,200.00</b>	<b>\$21,106.00</b>	<b>-0.44%</b>	<b>\$19,093.16</b>	<b>\$19,765.00</b>	<b>-6.35%</b>
<b>Miscellaneous Expense:</b>						
Acc Dep Expense - Computers	\$134.00	\$450.00	235.82%	\$445.16	\$408.00	-9.33%
Acc Dep Expense - Office Equipmt & Furniture	\$413.00	\$225.00	-45.52%	\$410.20	\$385.00	71.11%
Education/Training Total	\$1,000.00	\$700.00	-30.00%	\$450.00	\$700.00	
Equipment/Furniture Purchases	\$1,000.00	\$1,000.00		\$40.00	\$450.00	-55.00%
Donations & Gifts	\$50.00	\$75.00	50.00%	\$50.00	\$100.00	33.33%
Miscellaneous Expense				\$41.00		
Travel Expense Total	\$1,500.00	\$1,250.00	-16.67%	\$1,192.10	\$1,250.00	
Contingency Expense	\$500.00	\$500.00				-100.00%
<b>Total Miscellaneous Expense</b>	<b>\$4,597.00</b>	<b>\$4,200.00</b>	<b>-8.64%</b>	<b>\$2,628.46</b>	<b>\$3,293.00</b>	<b>-21.60%</b>
<b>Total Expense</b>	<b>\$199,772.00</b>	<b>\$213,030.00</b>	<b>6.64%</b>	<b>\$222,927.03</b>	<b>\$228,803.00</b>	<b>7.40%</b>

## Lena Schultz Reading Room

### Projected Revenue for 2025

Revenue	Operating Budget 2023	Operating Budget 2024	Percent Change	Projected Actuals to Dec 31 <sup>st</sup>	Projected Budget 2025	Percent Change
<b>Grant Revenue</b>						
Regional District Grant	\$14,812.00	\$14,715.00	-0.65%	\$14,515.00	\$14,952.00	1.61%
GST Receivable	\$0.00	\$0.00	0.00%	\$0.00	\$0.00	0.00%
Regional District Grant-in-aid	\$0.00	\$0.00	0.00%	\$0.00	\$0.00	0.00%
<b>Total Grant Revenue</b>	<b>\$14,812.00</b>	<b>\$14,715.00</b>	<b>-0.65%</b>	<b>\$14,515.00</b>	<b>\$14,952.00</b>	<b>1.61%</b>

### Projected Expenses for 2025

Expenses	Operating Budget 2023	Operating Budget 2024	Percent Change	Projected Actuals to Dec 31 <sup>st</sup>	Projected Budget 2025	Percent Change
<b>Administrative Expense:</b>						
Bank Charges	\$50.00	\$50.00	0.00%	\$50.00	\$50.00	0.00%
Computer & Software Expenses	\$100.00	\$100.00	0.00%	\$0.00	\$100.00	0.00%
Technical Administration	\$240.00	\$200.00	-16.67%	\$0.00	\$200.00	0.00%
Library & Office Supplies	\$125.00	\$100.00	-20.00%	\$100.00	\$100.00	0.00%
Postage & Freight	\$80.00	\$95.00	18.75%	\$80.00	\$95.00	0.00%
McBride Support Expenses	\$750.00	\$750.00	0.00%	\$750.00	\$750.00	0.00%
<b>Total Administrative Expense</b>	<b>\$1,345.00</b>	<b>\$1,295.00</b>	<b>-3.72%</b>	<b>\$980.00</b>	<b>\$1,295.00</b>	<b>0.00%</b>
<b>Building Expense:</b>						
Insurance	\$250.00	\$250.00	0.00%	\$236.00	\$250.00	0.00%
Janitorial	\$600.00	\$600.00	0.00%	\$600.00	\$600.00	0.00%
<b>Total Building Expense</b>	<b>\$850.00</b>	<b>\$850.00</b>	<b>0.00%</b>	<b>\$836.00</b>	<b>\$850.00</b>	<b>0.00%</b>
<b>Labour:</b>						
Wages and Benefits	\$10,000.00	\$10,200.00	2.00%	\$9,500.00	\$10,000.00	-1.96%
<b>Payroll Expense Total</b>	<b>\$10,000.00</b>	<b>\$10,200.00</b>	<b>2.00%</b>	<b>\$9,500.00</b>	<b>\$10,000.00</b>	<b>-1.96%</b>
<b>Operating Expense:</b>						
Book & Audio/Visual Purchases	\$350.00	\$350.00	0.00%	\$350.00	\$350.00	0.00%

Magazine Purchases	\$250.00	\$250.00	0.00%	\$250.00	\$200.00	-20.00%
Internet Expense	\$1,000.00	\$1,000.00	0.00%	\$1,000.00	\$1,250.00	25.00%
Subscriptions	\$67.00	\$70.00	4.48%	\$70.00	\$70.00	0.00%
Library Programming Expense	\$100.00	\$100.00	0.00%	\$100.00	\$100.00	0.00%
<b>Total Operating Expense</b>	<b>\$1,767.00</b>	<b>\$1,770.00</b>	<b>0.17%</b>	<b>\$1,770.00</b>	<b>\$1,970.00</b>	<b>11.30%</b>
<b>Miscellaneous Expense:</b>						
Acc Dep Expense - Computers				\$302.00	\$437.00	
Travel Expense Total	\$500.00	\$400.00	-20.00%	\$200.00	\$200.00	-50.00%
Education/Training	\$350.00	\$200.00	-42.86%	\$200.00	\$200.00	0.00%
<b>Total Miscellaneous Expense</b>	<b>\$850.00</b>	<b>\$600.00</b>	<b>-29.41%</b>	<b>\$702.00</b>	<b>\$837.00</b>	<b>39.50%</b>
<b>Total Expense</b>	<b>\$14,812.00</b>	<b>\$14,715.00</b>	<b>-0.65%</b>	<b>\$13,788.00</b>	<b>\$14,952.00</b>	<b>1.61%</b>

## **McBride and District Public Library Revenue Request for 2025**

### **Grant Revenue**

#### Regional District Grant

For the year 2025 we are requesting an increase of \$9335 or 5% for McBride Library, in order to help meet continually rising operational costs. We are requesting for Lena Schultz an increase of \$237 or 1.61 % which includes some reductions, but an additional depreciation expense for a new printer.

#### Provincial Grants

We predict a small increase in provincial grant funding based upon the 2024 grants received.

#### Other Revenue

Printing has remained popular with patrons, and continues to generate a modest income for the library. We have had higher rental income in 2024 because of Intergris bookings, but we do not expect this to continue in 2025.

We have continued to hold used book sales throughout 2024. Because of some special donations we have raised more money on book sales than usual, but we can not hope to see the same increase in 2025

### **Projected Expenses for 2025**

Note: all charges relate to McBride library, unless otherwise stated.

#### **Administrative Charges**

- Many items in this section remain at the 2024 level, as we do not anticipate significant changes in 2025.
- We are asking a minimal increase in office supplies, since these cost are always escalating. We have reduced computer expenses by 48.22%, since we do not anticipate any significant computer purchases in 2025.
- We do not anticipate professional fees this year, so we have reduced this budget line by 50%.
- Overall, the administrative expense section sees a significant decrease of 14.75%.

#### **Building Expenses**

- Hydro bills have been lower than anticipated this year, so we have not asked for any increase.
- Insurance prices continue to rise, so this budget item correspondingly has increased by 11.11%.
- Taxes and utilities continue to rise on the outdoor garden lot, so we are anticipating further rises of 10.34 % and 16.88 %.
- Overall, the building expenses have increased by 1.68%.

## **Labour**

- McBride Library is still paying staff far lower wages than any of the comparable advertised positions in McBride. Despite our best efforts in previous years to raise salaries above minimum wage, the yearly minimum wage increases have caught up with some staff salaries, so we have to make a concerted effort again in 2025 to increase salaries in order to retain our trained and skilled staff. Although our library does not have a benefit package, we do give staff a token health benefit quarterly. The 9.76% percentage rise is crucial in order to try to offset rising inflation and associated cost of living.

## **Operating Expense**

- Although DVDs still circulate heavily in our library, streaming movies often do not come out on DVD. We are just not able to purchase as many new DVDs as we would like. We no longer purchase musical CDs, since our patrons are no longer interested in CDs. We have reduced audio visual purchasing by 45.08%.
- We were able to negotiate with Telus a reduction in our Internet costs this year, so we have reduced this budget by 31.25%.
- We expect small increases in the automation software and magazine purchases next year, so these expenses increased by 9.38% and 28.57%.
- Website maintenance increases each year, but not as much as we expected last year. We have reduced this line by 18.75%.
- Programming is over budget this year, but we have received a specific programming subsidy from the Northern Central Library Federation, so we are not increasing this budget in 2025.
- Operating expenses overall decreased by 6.35%.

## **Miscellaneous Expense**

- Depreciation on computers has decreased slightly, since nothing significant was added this year and is not expected next year.
- Office equipment and furniture depreciation has increase by 71.11% due to under estimating in 2024.
- We do not anticipate any equipment or furniture purchases this year, so have reduced the budget by 55%.
- We expect 4 Board trustees stepping down in 2025, so gifts have gone up by 33.33%.
- Travel expenses remain the same for 2025. We have reduced the contingency expense to 0% in order to keep our request within 5%. Hopefully other grants can cover unexpected expenses.
- Overall miscellaneous expenses have decreased by 21.60%.

**Monthly McBride Circulation Counts, Including Renewals**

Month	2021	2022	2023	2024
January	2127	2055	2018	1693
February	2097	2058	2099	1817
March	2206	2236	2098	1713
April	1728	1972	1716	1657
May	1755	1836	1567	1528
June	1861	1727	1772	1461
July	1827	1737	1537	1563
August	1582	1929	1661	1635
September	1565	1599	1782	1415
October	1773	1691	1721	1679
November	1874	1684	1906	1522
December	1745	1643	1555	1382
<b>Totals</b>	<b>22140</b>	<b>22167</b>	<b>22167</b>	<b>19065</b>

**Monthly LSRR Circulation Counts, Including Renewals**

Month	2021	2022	2023	2024
January	21	25	22	5
February	43	20	44	14
March	21	16	28	4
April	28	19	14	9
May	26	18	20	4
June	37	40	14	8
July	38	15	20	5
August	37	23	20	6
September	36	16	10	8
October	24	16	10	5
November	26	23	10	16
December	43	2	3	18
<b>Totals</b>	<b>380</b>	<b>233</b>	<b>215</b>	<b>102</b>

**Monthly McBride New Patron Registrations**

Month	2021	2022	2023	2024
January	1	5	10	6
February	9	10	5	5
March	2	8	0	1
April	3	7	3	10
May	2	7	3	2
June	8	5	4	5
July	4	4	8	5
August	5	10	7	5
September	4	6	1	7
October	7	6	4	9
November	5	2	5	2
December	0	8	2	2
<b>Totals</b>	<b>50</b>	<b>78</b>	<b>52</b>	<b>59</b>

**Monthly New LSRR Patron Registrations**

Month	2021	2022	2023	2024
January	0	0	0	0
February	1	2	1	0
March	0	0	0	0
April	0	0	0	0
May	0	0	0	0
June	1	0	0	0
July	0	0	0	0
August	1	0	0	0
September	1	0	0	1
October	0	0	0	0
November	0	0	0	1
December	0	0	0	0
<b>Totals</b>	<b>3</b>	<b>4</b>	<b>2</b>	<b>1</b>



*“Encouraging a spirit of learning and discovery”*

December 7, 2024

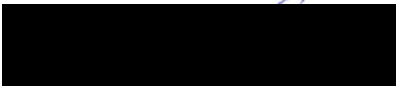
Regional District of Fraser-Fort George  
155 George Street  
Prince George, B.C. V2L 1P8

RE: VALEMOUNT PUBLIC LIBRARY 2025 PROPOSED BUDGET

To: The Community Services Department  
Attention: Cindy Paton, Manager of Community Services

The following is our Budget Proposal for 2025 with an attached letter. You will receive it by email and fax (250) 562-8676. We will also be sending a copy to Director Owen Torgerson, Mayor of Valemount and Director Dannielle Alan, Area H representative.

Yours truly,

  
Darryl Polyk  
Board Chair

cc: Director Torgerson  
cc: Director Alan

VALEMOUNT PUBLIC LIBRARY  
2025 PROPOSED BUDGET  
December 7, 2024

The library saw a big change this year with long-term library director, Wendy Cinnamon, retiring after 28 years of employment. Our new library director, Kira Chalupa, joined the library in early November and brings a new level of expertise with a Master of Information from Dalhousie University.

We continue to partner with other north central libraries as a member of the North Central Library Federation (NCLF) through group purchasing, shared collections and programs, and educational opportunities. We continue meeting with other libraries across the province via Zoom and have been participating in online educational opportunities organized by the Association of BC Public Library Directors (ABCPLD), the BC Library Association (BCLA), and the BC Library Trustees Association (BCLTA).

We are still working on our new three-year strategic plan with the goal of having a document finalized in early 2025.

We have made a few adjustments to budget lines in our 2025 budget based on projected expenses. Prior year's surplus funds will be used to cover budget shortfalls and unforeseen operating expenses or held in reserve for future needs.

We are requesting a 7% increase in funding to help offset a 7% increase in the library's operating expenses. This increase is larger than we have requested in the past, due to factors such as offsetting a general increase in costs and wages and the library director position becoming full-time at 35 hours per week. The change in hours for the library director was necessary to attract skilled applicants for the position. The additional staff hours should allow us to increase library services that will best meet the needs of our community.

We thank for your support.

Sincerely,

Darryl Polyk,  
Board Chair



## NOTES TO ACCOMPANY BUDGET

### Changes to Expenditures

The majority of amounts remain unchanged from last year. The budget line with the largest increase for 2025 is “Wages and related expenses”. Along with offering a living wage, the library has a new director who will be working full-time and required higher wages to reflect her level of education.

1. Collections, Inter-library loans
  - 2024 budget was \$2,500
  - 2025 proposal is \$3,000
2. Collections, LawMatters
  - 2024 budget was \$300
  - 2025 proposal is \$1,000
3. Collections, PLSB Literacy grant
  - 2024 budget was \$2,415
  - 2025 proposal is \$2,500
4. Bookkeeping & auditing
  - 2024 budget was \$5,400
  - 2025 proposal is \$5,670
5. Copier, lease and supplies
  - 2024 budget was \$4,000
  - 2025 proposal is \$3,500
6. Custodian
  - 2024 budget was \$5,700
  - 2025 proposal is \$6,000
7. Hydro
  - 2024 budget was \$3,600
  - 2025 proposal is \$3,000
8. In-library accessories
  - 2024 budget was \$1,200
  - 2025 proposal is \$750
9. Insurance
  - 2024 budget was \$1,600
  - 2025 proposal is \$1,700

10. Internet

- 2024 budget was \$900
- 2025 proposal is \$1,100

11. Memberships, fees & dues

- 2024 budget was \$2,000
- 2025 proposal is \$2,500

12. Sundry

- 2024 budget was \$400
- 2025 proposal is \$700

13. Wages & related expenses

- 2024 budget was \$120,000
- 2025 proposal is \$132,350

### 2025 Budget Proposal

	2024 Budget	2024 actual 30-Nov	2024 Year End (projected)	2025 Budget proposed	\$ Change From 2024 Budget	% Change From 2024 Budget
<b>OPERATING REVENUE</b>						
Grant - Book Purchases	\$6,992.00	\$6,992.00	\$6,992.00	\$6,992.00	\$ -	0%
Grant - PLSB Onecard	\$6,350.00	\$6,350.00	\$6,350.00	\$6,350.00	\$ -	0%
Grant - PLSB literacy	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$ -	0%
Grant - ILL	\$2,327.36	\$2,694.72	\$2,694.72	\$2,695.00	\$ 367.64	16%
Grant - Lawmatters	\$300.00	\$1,000.00	\$1,000.00	\$1,000.00	\$ 700.00	233%
Grant - NCLF	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$ -	0%
Grant - Regional District	\$142,752.00	\$107,064.00	\$142,752.00	\$152,745.00	\$ 9,993.00	7%
Fundraising and donations	\$2,000.00	\$1,893.78	\$2,000.00	\$2,000.00	\$ -	0%
Petty Cash, Fines, Lost Books	\$750.00	\$390.89	\$400.00	\$500.00	(\$ 250.00)	-33%
Photocopier	\$1,000.00	\$911.69	\$1,000.00	\$850.00	(\$ 150.00)	-15%
GST/HST refund	\$1,000.00	\$0.00	\$2,500.00	\$1,000.00	\$ -	0%
Interest Earned	\$1,500.00	\$1,816.93	\$2,400.00	\$2,000.00	\$ 500.00	33%
Transfer from reserve funds	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0%
<b>TOTAL OPERATING REVENUE</b>	<b>\$168,471.36</b>	<b>\$132,614.01</b>	<b>\$171,588.72</b>	<b>\$179,632.00</b>	<b>\$ 11,160.64</b>	<b>7%</b>
<b>OPERATING EXPENDITURES</b>						
Accounting & Legal	\$1,000.00	\$900.00	\$900.00	\$1,000.00	\$ -	0%
Advertising & Promotion	\$600.00	\$494.00	\$600.00	\$600.00	\$ -	0%
Adjustments	\$100.00	\$0.00	\$0.00	\$100.00	\$ -	0%
Bookkeeping & Auditing	\$5,400.00	\$4,950.00	\$5,400.00	\$5,670.00	\$ 270.00	5%
Cash over/short	\$20.00	\$0.00	\$0.00	\$20.00	\$ -	0%
Contingency Expenses	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$ -	0%
Copier Lease & Supplies	\$4,000.00	\$2,676.16	\$3,180.00	\$3,500.00	(\$ 500.00)	-13%
Custodian	\$5,700.00	\$5,225.00	\$5,700.00	\$6,000.00	\$ 300.00	5%
Electronic databases	\$3,000.00	\$1,909.89	\$2,500.00	\$3,000.00	\$ -	0%
Events and Programs	\$1,200.00	\$529.78	\$1,000.00	\$1,200.00	\$ -	0%
Education & conference	\$1,500.00	\$33.00	\$200.00	\$1,500.00	\$ -	0%
GST 5%	\$1,000.00	\$2,546.43	\$2,700.00	\$1,000.00	\$ -	0%
Hydro	\$3,600.00	\$2,241.90	\$2,600.00	\$3,000.00	(\$ 600.00)	-17%
In-Library Accessories	\$1,200.00	\$476.60	\$500.00	\$750.00	(\$ 450.00)	-38%
Insurance	\$1,600.00	\$1,549.00	\$1,549.00	\$1,700.00	\$ 100.00	6%
ILL Expense (Postage & Freight)	\$2,500.00	\$1,896.00	\$2,000.00	\$3,000.00	\$ 500.00	20%
Interest, Bank Charges, & Penalties	\$100.00	\$84.05	\$100.00	\$100.00	\$ -	0%
Internet	\$900.00	\$859.89	\$1,050.00	\$1,100.00	\$ 200.00	22%

Medical benefits reimbursed	\$2,500.00	\$1,782.85	\$2,500.00	\$2,500.00	\$ -	0%
Memberships, Fees, Dues	\$2,000.00	\$2,089.21	\$2,200.00	\$2,500.00	\$ 500.00	25%
Office Supplies	\$2,000.00	\$1,302.92	\$1,800.00	\$2,000.00	\$ -	0%
Postage & Freight	\$200.00	\$156.80	\$185.00	\$200.00	\$ -	0%
Purchases, Books	\$12,000.00	\$12,060.93	\$12,600.00	\$12,000.00	\$ -	0%
Purchases, games	\$1,000.00	\$557.97	\$750.00	\$1,000.00	\$ -	0%
Purchases, CDs	\$300.00	\$51.00	\$100.00	\$300.00	\$ -	0%
Purchases, DVDs	\$3,000.00	\$1,442.80	\$1,700.00	\$3,000.00	\$ -	0%
Purchases, Lawmatters	\$300.00	\$953.73	\$1,000.00	\$1,000.00	\$ 700.00	233%
Purchases, PLSB Grant Literacy	\$2,415.00	\$305.45	\$1,400.00	\$2,500.00	\$ 85.00	4%
Purchases, Magazines	\$1,200.00	\$760.71	\$1,000.00	\$1,200.00	\$ -	0%
Purchases, Office Equipment	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$ -	0%
Purchases, Technology	\$1,000.00	\$285.26	\$300.00	\$1,000.00	\$ -	0%
R&M Building	\$1,250.00	\$111.25	\$250.00	\$1,250.00	\$ -	0%
R&M Equipment	\$1,250.00	\$287.50	\$300.00	\$1,250.00	\$ -	0%
R&M Grounds	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0%
Sundry	\$400.00	\$499.82	\$500.00	\$700.00	\$ 300.00	75%
Telephone	\$2,000.00	\$1,633.21	\$1,750.00	\$2,000.00	\$ -	0%
Wages	\$110,350.00	\$97,937.49	\$117,500.00	\$120,000.00	\$ 9,650.00	9%
EI expense	\$2,300.00	\$2,276.06	\$2,730.00	\$3,000.00	\$ 700.00	30%
CPP expense	\$4,600.00	\$5,115.77	\$6,130.00	\$6,500.00	\$ 1,900.00	41%
WCB expense	\$250.00	\$215.51	\$260.00	\$350.00	\$ 100.00	40%
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$185,935.00</b>	<b>\$156,197.94</b>	<b>\$184,934.00</b>	<b>\$199,690.00</b>	<b>\$ 13,755.00</b>	<b>7%</b>
<b>OPERATING SURPLUS/(DEFICIT)</b>	<b>-\$17,463.64</b>	<b>-\$23,583.93</b>	<b>-\$13,345.28</b>	<b>-\$20,058.00</b>		
<b>TRANSFER RESERVE FUNDS</b>	<b>\$17,463.64</b>	<b>\$23,583.93</b>	<b>\$13,345.28</b>	<b>\$20,058.00</b>		
<b>NET OPERATING SURPLUS/(DEFICIT)</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>		
<b>OTHER REVENUES AND EXPENDITURES</b>						
Grant - enhancement		\$20,326.16				
Expenditures		-\$20,326.16				
<b>NET OTHER REVENUES AND EXPENDITURES</b>		<b>\$0.00</b>				

# 2024 Statistics

## Valemount Public Library



1600 sq. ft. log building (built in 1988)

Serving Valemount and surrounding area H residents, including McBride, Dunster, Albreda, Tete Jaune, and Mt. Robson.

Active Patrons (card used in the last 3 years)

Adult: 482

Juvenile: 41

Staff/board: 6

Temporary: 64

Libraries: 62

BC One Card: 12

667 total active patrons

New patrons in 2024: 89 total

Circulation of items: 10,652

Hours of operation in 2024: 32 hours/week; 257 days; 1,636 hours

Added to collection in 2024: 1,085 items

Deleted from collection in 2024: 609 items

Collection: 18,008 total items

Please note that the data above is for the period of Jan 1 – Dec 4, 2024. Final year-end totals will be slightly different.



**REGIONAL DISTRICT  
of Fraser-Fort George**

Main Office: 155 George Street, Prince George, BC V2L 1P8  
 Telephone: (250) 960-4400 / Fax: (250) 563-7520  
 Toll Free: 1-800-667-1959 / <http://www.rdffg.ca>

**2025 BUDGET REPORT  
FOR CONSIDERATION**

TO: Chair and Directors, Committee of the Whole  
 FROM: Cindy Paton, Manager of Community Services  
 DATE: January 8, 2025  
 SUBJECT: Robson Valley TV Rebroadcasting – 5301  
 SUMMARY: Purpose: Consider and Approve 2025 Budget and Five-Year Financial Plan

Attachments:

1. 2025 Proposed Budget
2. 2025 – 2029 Financial Plan
3. Letter dated December 18, 2024, from the Robson Valley Entertainment Association

**RECOMMENDATION(S):**

1. THAT the report dated January 8, 2025 regarding “Robson Valley TV Rebroadcasting – 5301” and the letter dated December 18, 2024, from the Robson Valley Entertainment Association be received for information.
2. THAT the 2025 budget for Robson Valley TV Rebroadcasting be approved.
3. THAT the 2025 – 2029 Financial Plan for Robson Valley TV Rebroadcasting be approved.

ENTITLEMENT	HOW VOTE COUNTED
All 1 Director/1 vote	Majority
Electoral Area H and McBride Weighted	Majority
Electoral Area H and McBride Weighted	Majority

**SERVICE DESCRIPTION:**

The Robson Valley TV Rebroadcasting service was established in 1991. The purpose of this service is to provide an operating grant to the Robson Valley Entertainment Association which owns and operates properly licensed equipment in the McBride area for the purpose of rebroadcasting television signals to the Village of McBride and a portion of Electoral Area H.

**STRATEGIC PRIORITIES ALIGNMENT:**

- |  |   |  |   |
|--|---|--|---|
| <input type="checkbox"/> Indigenous and Intergovernmental Partnerships | <input type="checkbox"/> Organizational Strength and Adaptability | <input checked="" type="checkbox"/> Quality Community Services | <input type="checkbox"/> Environmental Stewardship and Climate Action |
| <input type="checkbox"/> Awareness and Engagement                      | <input checked="" type="checkbox"/> Statutory or Routine Business |  |   |

**SERVICE DETAILS:**

Participants: Service Area within Electoral Area H and the Village of McBride  
 Requisition Limit: \$75,000  
 Debt Balance: None

**SERVICE WORKPLAN:**

- Maintaining the core service of supporting the provision of television service.

**CAPITAL PROJECTS:**

N/A

**OVERALL FINANCIAL IMPACT:**

	<b>2024</b>	<b>2025</b>	<b>\$ Change</b>	<b>% Change</b>
Total Expenditure:	\$ 80,000	\$ 82,400	\$ 2,400	3.0 %
Requisition:	\$ 55,839	\$ 58,640	\$ 2,801	5.0 %

**BUDGET INFLUENCES/SIGNIFICANT VARIANCES:**

- The requested 5% increase to the 2024 Robson Valley TV Broadcasting service budget is due to increasing repairs and maintenance costs.

Respectfully submitted,

***“Cindy Paton”***

Cindy Paton  
Manager of Community Services

CP:sw

## Proposed Budget

### 10-5301 - ROBSON VALLEY TV REBROADCASTING

Account Code	Account Description	2023 ACTUAL YTD	2024 APPROVED	2024 PROJECTED	2025 PROPOSED
<b>1 - REVENUES</b>					
11600	REQUISITION	51,165	55,839	55,839	58,640
11700	RAIL TAX MITIGATION	23,760	23,760	23,760	23,760
15000	PRIOR YEAR'S SURPLUS	476	401	401	0
TOTAL		75,401	80,000	80,000	82,400
<b>2 - EXPENSES</b>					
43900	GRANTS-OTHER	75,000	80,000	80,000	82,400
TOTAL		75,000	80,000	80,000	82,400
Surplus/Deficit		401	0	0	0



## Five-Year Financial Plan: 2025-2029

**Function: 5301 - ROBSON VALLEY TV REBROADCASTING**  
**Budget Stage: Proposed Budget**

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
<b>Revenue Sources:</b>					
Requisition	58,640	58,640	58,640	58,640	58,640
Parcel Tax	-	-	-	-	-
Fees & Charges	-	-	-	-	-
Transfer from Reserves	-	-	-	-	-
Prior Year's Surplus	-	-	-	-	-
Borrowing Proceeds	-	-	-	-	-
Other Revenue	23,760	23,760	23,760	23,760	23,760
<b>Total Revenue</b>	<b>82,400</b>	<b>82,400</b>	<b>82,400</b>	<b>82,400</b>	<b>82,400</b>
<b>Expenditures:</b>					
Operations	82,400	82,400	82,400	82,400	82,400
Capital	-	-	-	-	-
Debt Interest	-	-	-	-	-
Debt Principal	-	-	-	-	-
Transfer to Reserves	-	-	-	-	-
<b>Total Expenditures</b>	<b>82,400</b>	<b>82,400</b>	<b>82,400</b>	<b>82,400</b>	<b>82,400</b>
<b>Surplus (Deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# **Robson Valley Entertainment Association**

**P. O. Box 760 - McBride, B.C. V0J 2E0**

**Tel (250) 569-2264      FAX: (250) 569-8838**

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December 18, 2024

Regional District of Fraser Ft. George  
Attn: Cindy Paton  
155 George Street  
Prince George, B.C.  
V2L 1P8

RE: 2025 Robson Valley Entertainment Association Budget Request

Dear Cindy:

Based on the December 31, 2024 expenditures (balance to be completed)P and the anticipated costs for 2025, the Robson Valley Entertainment Association requests that our funding be considered at:

\$82,400.00

Every effort continues to be made to keep a handle on the expense, however, we are receiving several notices of increasing subscription rates.

Should you require any additional information or clarification please don't hesitate to contact me.

Thank you very much for your continued support of and assistance to the Robson Valley Entertainment Association.

Sincerely,

A large black rectangular redaction box covering the signature of Rosemary L Hruby.

Rosemary L Hruby  
Secretary

**Robson Valley Entertainment Association  
Budget Request Breakdown  
2025**

	Budget Req. 2025	Actuals 2024	Budget Req.2024
Bank Charges	\$220.00	\$210.73	\$100.00
Clerical	\$2,400.00	\$2,400.00	\$2,400.00
Insurance, Licencing & Taxes	\$6,800.00	\$6,615.14	\$6,400.00
Repairs & Maintenance	\$7,072.00	\$10,793.58	\$3,570.00
Subscriptions	\$62,000.00	\$60,492.53	\$62,480.00
Utilities	\$3,408.00	\$3,340.46	\$4,550.00
Replacement Equip	\$250.00		\$250.00
Tech Professional	\$250.00		\$250.00
<b>Totals</b>	<b><u>\$82,400.00</u></b>	<b><u>\$83,852.00</u></b>	<b><u>\$80,000.00</u></b>



**REGIONAL DISTRICT  
of Fraser-Fort George**

Main Office: 155 George Street, Prince George, BC V2L 1P8  
 Telephone: (250) 960-4400 / Fax: (250) 563-7520  
 Toll Free: 1-800-667-1959 / <http://www.rdffg.ca>

**2025 BUDGET REPORT  
FOR CONSIDERATION**

TO: Chair and Directors, Committee of the Whole  
 FROM: Cindy Paton, Manager of Community Services  
 DATE: January 8, 2025  
 SUBJECT: Valemount & District TV Rebroadcasting – 5302  
 SUMMARY: Purpose: Consider and Approve 2025 Budget and Five-Year Financial Plan

Attachments:

1. 2025 Proposed Budget
2. 2025 – 2029 Financial Plan
3. Letter dated December 3, 2024, from the Valemount Entertainment Society

**RECOMMENDATION(S):**

1. THAT the report dated January 8, 2025 regarding “Valemount & District TV Rebroadcasting – 5302” and letter dated December 3, 2024, from the Valemount Entertainment Society be received for information.
2. THAT the 2025 budget for Valemount & District TV Rebroadcasting be approved.
3. THAT the 2025 – 2029 Financial Plan for Valemount & District TV Rebroadcasting be approved.

ENTITLEMENT	HOW VOTE COUNTED
All 1 Director/1 vote	Majority
Electoral Area H and Valemount Weighted	Majority
Electoral Area H and Valemount Weighted	Majority

**SERVICE DESCRIPTION:**

The Valemount & District TV Rebroadcasting service was established in 1985. The purpose of this service is to provide an operating grant to the Valemount Entertainment Society which owns and operates properly licensed equipment in the Valemount area for the purpose of rebroadcasting television signals to the Village of Valemount and a portion of Electoral Area H.

**STRATEGIC PRIORITIES ALIGNMENT:**

- |  |   |  |   |
|--|---|--|---|
| <input type="checkbox"/> Indigenous and Intergovernmental Partnerships | <input type="checkbox"/> Organizational Strength and Adaptability | <input checked="" type="checkbox"/> Quality Community Services | <input type="checkbox"/> Environmental Stewardship and Climate Action |
| <input type="checkbox"/> Awareness and Engagement                      | <input checked="" type="checkbox"/> Statutory or Routine Business |  |   |

**SERVICE DETAILS:**

Participants: Service Area within Electoral Area H and the Village of Valemount  
 Requisition Limit: None  
 Debt Balance: None

**SERVICE WORKPLAN:**

- Maintaining the core service of supporting the provision of television service.

**CAPITAL PROJECTS:**

N/A

**OVERALL FINANCIAL IMPACT:**

	<b>2024</b>	<b>2025</b>	<b>\$ Change</b>	<b>% Change</b>
Total Expenditure:	\$ 119,019	\$ 113,380	\$ (5,639)	(4.7) %
Requisition:	\$ 112,518	\$ 107,380	\$ (5,138)	(4.6) %

**BUDGET INFLUENCES/SIGNIFICANT VARIANCES:**

- The 2024 budget included a one-time extraordinary request to fund an audio transcoder.

Respectfully submitted,

***“Cindy Paton”***

Cindy Paton  
Manager of Community Services

CP:sw

# Proposed Budget

## 10-5302 - VALEMOUNT & DIST TV REBROADCASTING

Account Code	Account Description	2023 ACTUAL YTD	2024 APPROVED	2024 PROJECTED	2025 PROPOSED
<b>1 - REVENUES</b>					
11600	REQUISITION	100,067	112,518	112,518	107,380
11700	RAIL TAX MITIGATION	6,000	6,000	6,000	6,000
15000	PRIOR YEAR'S SURPLUS	175	501	501	0
TOTAL		106,242	119,019	119,019	113,380
<b>2 - EXPENSES</b>					
43900	GRANTS-OTHER	105,741	119,019	119,019	113,380
TOTAL		105,741	119,019	119,019	113,380
Surplus/Deficit		501	0	0	0

## Five-Year Financial Plan: 2025-2029

**Function: 5302 - VALEMOUNT & DIST TV REBROADCASTING**  
**Budget Stage: Proposed Budget**

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
<b>Revenue Sources:</b>					
Requisition	107,380	107,380	107,380	107,380	107,380
Parcel Tax	-	-	-	-	-
Fees & Charges	-	-	-	-	-
Transfer from Reserves	-	-	-	-	-
Prior Year's Surplus	-	-	-	-	-
Borrowing Proceeds	-	-	-	-	-
Other Revenue	6,000	6,000	6,000	6,000	6,000
<b>Total Revenue</b>	<b>113,380</b>	<b>113,380</b>	<b>113,380</b>	<b>113,380</b>	<b>113,380</b>
<b>Expenditures:</b>					
Operations	113,380	113,380	113,380	113,380	113,380
Capital	-	-	-	-	-
Debt Interest	-	-	-	-	-
Debt Principal	-	-	-	-	-
Transfer to Reserves	-	-	-	-	-
<b>Total Expenditures</b>	<b>113,380</b>	<b>113,380</b>	<b>113,380</b>	<b>113,380</b>	<b>113,380</b>
<b>Surplus (Deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



**Television.  
Don't just  
watch it. Make it!**

VALEMOUNT ENTERTAINMENT SOCIETY  
CHVC – TV CHANNEL 7  
Box 922, Valemount, BC V0E 2Z0  
Phone 250-566-8288 Email: [tv@vctv.ca](mailto:tv@vctv.ca)

December 3, 2024

Regional District of Fraser Fort George  
155 George Street  
Prince George, BC V8W 3E6

**Via email: [communityservices@rdffg.bc.ca](mailto:communityservices@rdffg.bc.ca)**

Attention: Cindy Paton, Manager of Community Services

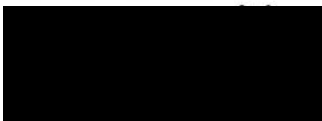
Re: Valemount Entertainment Society 2025 Budget Request

Dear Ms. Paton:

Please find attached the 2025 Operating Budget Request for the Valemount Entertainment Society as approved by our Board of Directors at our November 27, 2024 meeting. We are requesting a Regional District of Fraser-Fort George Operating Grant for 2025 in the amount of \$113,380 which reflects a 4% Consumer Price Index inflationary increase over the 2024 base operating amount, after removing the extraordinary one-time request of \$10,000 which we were granted in 2024's Operating Budget.

If you require further information or clarification, please feel free to contact me.

Sincerely,



Michael Peters  
Valemount Entertainment Society Coordinator

attachment: Valemount Entertainment Society 2025 Operating Budget



# Valemount Entertainment Society - 2025 Operating Budget

## REVENUE

Advertising Sales	720
Production Services	500
DVD Production	50
Regional District Operating Grant	113380
Employment Grants	4250
Retransmission Royalties	9000
Rent	2652
<i>From Capital Reserve (to balance budget)</i>	5944
<b>TOTAL REVENUE</b>	<u>136496</u>


## EXPENSES

Advertising & Promotion	800
Bookkeeping	3789
Bank Charges	200
Delivery & Freight	525
Memberships	2505
Net GST	100
Rebroadcasting Fees	29700
Programming Charges	1000
TelVue Care Support Contract	3650
Head End Security Fees	265
Head End Repair & Maintenance	5000
Head End Equipment Expense	10000
Studio Equipment Expense	500
Studio Supplies & Maintenance	500
Studio Security Fees	315
Insurance	5454
Office Expenses	550
Computer & Software	2500
Studio Rent	5432
Travel	555
Utilities	7740
Student Wages & Benefits	4000
Coordinator Contract	39999
Maintenance Contract	7781
MERCs	3636
<b>TOTAL EXPENSE</b>	<u>136496</u>

**NET INCOME** 0

**Prepared by**  
Michael Peters  
Society Coordinator

**Approved:**

  
Christine Torgerson  
VES President

  
Donalda MacLean  
VES Treasurer