BUDGET SUMMARY

REGIONAL DISTRICT OF FRASER - FORT GEORGE
2025 PROPOSED BUDGET

	EXPENDITURE	REQUISITION LEVY	ANTICIPATED SURPLUS	PARCEL TAXES	OTHER REVENUE
PART 1 - GENERAL GOVERNMENT SERVICES:					
REGIONAL DISTRICT BOARD	$ 521,176	$ 376,940	$ -	-	144,236
BEAR LAKE COMMUNITY COMMISSION	87,593	65,500	17,093	-	5,000
ADMINISTRATION	7,770,628	3,071,250	519,757	-	4,179,621
COMMUNITY SERVICES	709,710	417,840	67,800	-	224,070
ELECTORAL AREA ADMINISTRATION	309,459	144,416	-	-	165,043
GRANTS-IN-AID - REGIONAL	753,738	742,826	10,912	-	-
COMMUNITY GRANTS-IN-AID	1,190,288	755,000	435,288	-	-
	11,342,592	5,573,772	1,050,850	-	4,717,970
PART 2 - PROTECTIVE SERVICES:					
UNSIGHTLY AND UNTIDY PREMISES	273,547	269,537	-	-	4,010
BEAR LAKE FIRE PROTECTION	175,665	165,665	10,000	-	-
BUCKHORN FIRE PROTECTION	496,115	296,115	-	-	200,000
PINEVIEW FIRE PROTECTION	336,873	271,263	42,000	-	23,610
VALEMOUNT & DISTRICT FIRE PROTECTION	259,620	254,850	-	-	4,770
BEAVERLY FIRE PROTECTION	1,415,697	386,351	-	-	1,029,346
MCBRIDE DISTRICT FIRE PROTECTION	403,193	260,738	-	-	142,455
FERNDALE/TABOR FIRE PROTECTION	341,664	311,664	-	-	30,000
HIXON FIRE PROTECTION	291,807	274,942	-	-	16,865
SALMON VALLEY FIRE PROTECTION	363,081	241,081	20,000	-	102,000
NESS LAKE FIRE PROTECTION	314,771	259,771	-	-	55,000
RED ROCK/STONER FIRE PROTECTION	208,643	208,643	-	-	-
SHELL-GLEN FIRE/RESCUE PROTECTION	329,197	256,812	-	13,860	58,525
PILOT MOUNTAIN FIRE PROTECTION	313,821	288,567	-	-	25,254
FIRE DEPART. COORDINATION SERVICE	340,114	257,689	30,000	-	52,425
EMERGENCY PREPAREDNESS SERVICE	2,928,139	375,876	-	-	2,552,263
INSPECTION SERVICES	943,280	315,252	15,620	-	612,408
	9,735,227	4,694,816	117,620	13,860	4,908,931
PART 3 - TRANSPORTATION SERVICES:					
BEAR LAKE STREET LIGHTING	16,536	16,116	-	-	420
HIXON STREET LIGHTING	10,844	10,186	-	-	658
PINEVIEW STREET LIGHTING	24,718	23,484	-	-	1,234
RED ROCK STREET LIGHTING	2,197	1,610	-	-	587
BUCKHORN STREET LIGHTING	660	-	-	-	660
WILLOW RIVER STREET LIGHTING	11,730	10,890	-	-	840
SHELLEY STREET LIGHTING	8,881	8,740	141	-	-
MCLEOD LAKE STREET LIGHTING	10,307	8,730	157	-	1,420
SYMS ROAD STREET LIGHTING	1,800	-	-	1,800	-
	87,673	79,756	298	1,800	5,819

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PART 4 - ENVIRONMENTAL HEALTH:					
SPECIAL EVENTS REGULATION	5,250	4,630	-	-	620
SEWAGE SERVICE-HOLDING TANKS	65,000	10,000	-	-	55,000
SOLID WASTE MANAGEMENT	18,141,498	3,510,977	2,053,271	-	12,577,250
RURAL TRANSFER STATION SERVICE	628,515	468,562	68,909	-	91,044
WASTE REDUCTION SERVICE	150,000	150,000	-	-	-
SHELLEY RIVERBANK EROSION PROTECTION	8,070	-	3,000	5,070	-
BEAR LAKE WATER SYSTEM	169,920	-	-	14,160	155,760
BLACKBURN WATER SYSTEM	20,359	-	-	-	20,359
AZU WATER SYSTEM	187,910	-	-	2,600	185,310
TABOR LAKE SEWER SYSTEM	179,682	-	-	30,950	148,732
BUCKHORN SEWER SYSTEM	55,660	-	-	23,120	32,540
BENDIXON RD SEWER SYSTEM	54,691	-	-	15,300	39,391
WEST LAKE SEWER SYSTEM	61,228	-	-	19,000	42,228
ADAMS ROAD SEWER SERVICE	65,035	-	-	25,620	39,415
TALLUS ROAD SEWER SERVICE	16,610	-	-	6,110	10,500
	19,809,428	4,144,169	2,125,180	141,930	13,398,149
PART 5 - PUBLIC HEALTH AND WELFARE:					
CHILAKO/NECHAKO RESCUE SERVICE	198,854	177,854	-	-	21,000
AREA D RESCUE SERVICE	228,233	198,233	-	-	30,000
9-1-1 EMERGENCY RESPONSE SERVICE	10,128,528	3,666,016	847,160	-	5,615,352
VALEMOUNT & DISTRICT RESCUE SERVICE	170,412	166,912	-	-	3,500
BEAR LAKE CEMETERY	4,400	4,400	-	-	-
BEAR LAKE AMBULANCE STATION	22,920	-	3,495	-	19,425
TETE JAUNE CEMETERY	10,000	10,000	-	-	-
	10,763,347	4,223,415	850,655	-	5,689,277
PART 6 - ENVIRONMENTAL DEVELOPMENT:					
NOISE CONTROL	2,000	1,500	500	-	-
REGIONAL LAND USE PLANNING	1,876,876	652,190	97,505	-	1,127,181
ECONOMIC DEVELOPMENT	272,269	-	102,269	-	170,000
HOUSE NUMBERING	35,926	35,926	-	-	-
	2,187,071	689,616	200,274	-	1,297,181
PART 7 - RECREATION AND CULTURAL SERVICES:					
REGIONAL PARKS	776,777	495,953	-	-	280,824
AREA H ARENAS	432,840	424,800	-	-	8,040
ROBSON VALLEY RECREATION CENTRE	1,121,945	407,250	42,735	-	671,960
NUKKO LAKE COMMUNITY HALL	198,781	28,000	4,135	-	166,646
SINCLAIR MILLS COMMUNITY HALL	16,829	13,890	2,399	-	540
BEAR LAKE RECREATION FACILITIES	78,589	25,000	43,589	-	10,000
CANOE VALLEY RECREATION CENTRE	689,987	392,133	3,168	-	294,686
REID LAKE COMMUNITY HALL	7,980	5,480	2,500	-	-
TETE JAUNE COMMUNITY HALL	24,582	15,000	9,582	-	-
DOME CREEK RECREATION FACILITY	77,216	18,000	2,661	-	56,555
EAST LINE COMMUNITY FACILITIES	15,000	15,000	-	-	-
ROBSON VALLEY EXPLORATION & LEARNING	75,000	70,000	5,000	-	-
MIWORTH COMMUNITY FACILITIES	33,176	26,700	6,476	-	-
LIBRARY SERVICES - ROBSON VALLEY/CANOE	363,592	363,592	-	-	-
LIBRARY SERVICES - GREATER P.G./MACKENZIE	536,324	536,324	-	-	-
ROBSON VALLEY TV REBROADCASTING	82,400	58,640	-	-	23,760
VALEMOUNT & DISTRICT TV REBROADCASTING	113,380	107,380	-	-	6,000
RECREATION	176,986	60,000	116,986	-	-
	4,821,384	3,063,142	239,231	-	1,519,011

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PART 8 - FISCAL SERVICES:					
DEBT CHARGES - MEMBER MUNICIPALITIES	9,300,424	-	-	-	9,300,424
	9,300,424	-	-	-	9,300,424
PART 9 - OTHER SERVICES:					
HERITAGE CONSERVATION	1,882,100	1,736,348	69,712	-	76,040
FEASIBILITY STUDIES	100,000	-	-	-	100,000
DOME CREEK/CRESCENT SPUR TELEPHONE	100	-	-	-	100
				-	-
	1,982,200	1,736,348	69,712	-	176,140
TOTAL BEFORE MUNICIPAL DEBT	**$ 60,728,922**	**$ 24,205,034**	**$ 4,653,820**	**$ 157,590**	**$ 31,712,478**
TOTAL INCLUDING MUNICIPAL DEBT	**$ 70,029,346**	**$ 24,205,034**	**$ 4,653,820**	**$ 157,590**	**$ 41,012,902**