

# BUDGET SUMMARY

## REGIONAL DISTRICT OF FRASER - FORT GEORGE 2026 PROPOSED BUDGET

	EXPENDITURE	REQUISITION LEVY	ANTICIPATED SURPLUS	PARCEL TAXES	OTHER REVENUE
<b><u>PART 1 - GENERAL GOVERNMENT SERVICES:</u></b>					
REGIONAL DISTRICT BOARD	\$ 525,233	\$ 392,018	\$ -	-	133,215
BEAR LAKE COMMUNITY COMMISSION	89,416	68,775	5,141	-	15,500
ADMINISTRATION	7,859,010	3,378,375	385,623	-	4,095,012
COMMUNITY SERVICES	682,201	451,270	-	-	230,931
ELECTORAL AREA ADMINISTRATION	446,649	158,858	-	-	287,791
GRANTS-IN-AID - REGIONAL	756,785	728,792	27,993	-	-
COMMUNITY GRANTS-IN-AID	1,219,558	755,000	464,558	-	-
	11,578,852	5,933,088	883,315	-	4,762,449
<b><u>PART 2 - PROTECTIVE SERVICES:</u></b>					
UNSIGHTLY AND UNTIDY PREMISES	303,842	285,709	13,120	-	5,013
BEAR LAKE FIRE PROTECTION	1,055,430	170,635	-	-	884,795
BUCKHORN FIRE PROTECTION	1,068,498	304,998	-	-	763,500
PINEVIEW FIRE PROTECTION	657,661	282,114	12,000	-	363,547
VALEMOUNT & DISTRICT FIRE PROTECTION	1,084,120	254,850	-	-	829,270
BEAVERLY FIRE PROTECTION	967,142	397,942	-	-	569,200
MCBRIDE DISTRICT FIRE PROTECTION	403,230	273,775	7,000	-	122,455
FERNDALE/TABOR FIRE PROTECTION	701,014	321,014	-	-	380,000
HIXON FIRE PROTECTION	288,689	288,689	-	-	-
SALMON VALLEY FIRE PROTECTION	600,869	253,135	20,000	-	327,734
NESS LAKE FIRE PROTECTION	372,760	272,760	-	-	100,000
RED ROCK/STONER FIRE PROTECTION	236,989	216,989	-	-	20,000
SHELL-GLEN FIRE/RESCUE PROTECTION	352,194	295,334	-	13,860	43,000
PILOT MOUNTAIN FIRE PROTECTION	302,996	302,996	-	-	-
FIRE DEPART. COORDINATION SERVICE	347,432	262,843	34,589	-	50,000
EMERGENCY PREPAREDNESS SERVICE	604,572	432,315	-	-	172,257
INSPECTION SERVICES	548,437	331,015	-	-	217,422
	9,895,875	4,947,113	86,709	13,860	4,848,193
<b><u>PART 3 - TRANSPORTATION SERVICES:</u></b>					
BEAR LAKE STREET LIGHTING	16,924	16,596	-	-	328
HIXON STREET LIGHTING	10,621	10,186	-	-	435
PINEVIEW STREET LIGHTING	24,456	23,484	-	-	972
RED ROCK STREET LIGHTING	2,069	1,610	-	-	459
BUCKHORN STREET LIGHTING	459	-	-	-	459
WILLOW RIVER STREET LIGHTING	11,756	11,100	-	-	656
SHELLEY STREET LIGHTING	8,910	8,910	-	-	-
MCLEOD LAKE STREET LIGHTING	10,280	8,730	-	-	1,550
SYMS ROAD STREET LIGHTING	1,850	-	-	1,850	-
	87,325	80,616	-	1,850	4,859

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<b><u>PART 4 - ENVIRONMENTAL HEALTH:</u></b>					
SPECIAL EVENTS REGULATION	5,250	4,770	-	-	480
SEWAGE SERVICE-HOLDING TANKS	85,000	10,000	-	-	75,000
SOLID WASTE MANAGEMENT	17,894,212	3,651,416	2,270,594	-	11,972,202
RURAL TRANSFER STATION SERVICE	704,007	515,440	40,583	-	147,984
WASTE REDUCTION SERVICE	150,000	150,000	-	-	-
SHELLEY RIVERBANK EROSION PROTECTION	5,070	-	-	5,070	-
DORE RIVERFRONT ARMOURING	8,000	-	-	8,000	-
BEAR LAKE WATER SYSTEM	180,223	-	-	14,160	166,063
BLACKBURN WATER SYSTEM	21,120	-	-	-	21,120
AZU WATER SYSTEM	116,309	-	-	2,600	113,709
TABOR LAKE SEWER SYSTEM	152,200	-	-	30,950	121,250
BUCKHORN SEWER SYSTEM	53,460	-	-	23,120	30,340
BENDIXON RD SEWER SYSTEM	46,498	-	-	15,300	31,198
WEST LAKE SEWER SYSTEM	51,952	-	-	19,000	32,952
ADAMS ROAD SEWER SERVICE	63,741	-	-	25,620	38,121
TALLUS ROAD SEWER SERVICE	16,610	-	-	6,110	10,500
	19,553,652	4,331,626	2,311,177	149,930	12,760,919
<b><u>PART 5 - PUBLIC HEALTH AND WELFARE:</u></b>					
CHILAKO/NECHAKO RESCUE SERVICE	204,190	183,190	-	-	21,000
AREA D RESCUE SERVICE	652,198	202,198	-	-	450,000
9-1-1 EMERGENCY RESPONSE SERVICE	11,898,317	3,959,297	125,503	-	7,813,517
VALEMOUNT & DISTRICT RESCUE SERVICE	180,265	180,265	-	-	-
BEAR LAKE CEMETERY	4,400	4,400	-	-	-
BEAR LAKE AMBULANCE STATION	22,900	-	6,593	-	16,307
TETE JAUNE CEMETERY	10,000	10,000	-	-	-
	12,972,270	4,539,350	132,096	-	8,300,824
<b><u>PART 6 - ENVIRONMENTAL DEVELOPMENT:</u></b>					
NOISE CONTROL	2,000	1,500	500	-	-
REGIONAL LAND USE PLANNING	1,458,178	665,190	-	-	792,988
ECONOMIC DEVELOPMENT	221,996	-	-	-	221,996
HOUSE NUMBERING	36,824	36,824	-	-	-
	1,718,998	703,514	500	-	1,014,984
<b><u>PART 7 - RECREATION AND CULTURAL SERVICES:</u></b>					
REGIONAL PARKS	838,914	570,345	-	-	268,569
AREA H ARENAS	432,840	424,800	-	-	8,040
ROBSON VALLEY RECREATION CENTRE	1,205,519	424,830	31,024	-	749,665
NUKKO LAKE COMMUNITY HALL	28,000	28,000	-	-	-
SINCLAIR MILLS COMMUNITY HALL	14,750	13,890	320	-	540
BEAR LAKE RECREATION FACILITIES	110,562	25,000	30,562	-	55,000
CANOE VALLEY RECREATION CENTRE	770,874	411,740	13,158	-	345,976
REID LAKE COMMUNITY HALL	7,660	5,480	2,180	-	-
TETE JAUNE COMMUNITY HALL	18,961	15,000	3,961	-	-
DOMO CREEK RECREATION FACILITY	78,028	18,000	4,765	-	55,263
EAST LINE COMMUNITY FACILITIES	28,000	28,000	-	-	-
ROBSON VALLEY EXPLORATION & LEARNING	74,196	70,000	4,196	-	-
MIWORTH COMMUNITY FACILITIES	27,120	26,700	420	-	-
LIBRARY SERVICES - ROBSON VALLEY/CANOE	388,370	388,370	-	-	-
LIBRARY SERVICES - GREATER P.G./MACKENZIE	604,580	604,580	-	-	-
ROBSON VALLEY TV REBROADCASTING	92,000	68,240	-	-	23,760
VALEMOUNT & DISTRICT TV REBROADCASTING	119,049	113,049	-	-	6,000
RECREATION	172,575	60,000	112,575	-	-
	5,011,998	3,296,024	203,161	-	1,512,813

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2026 PROPOSED BUDGET**

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<b><u>PART 8 - FISCAL SERVICES:</u></b>					
DEBT CHARGES - MEMBER MUNICIPALITIES	8,511,085	-	-	-	8,511,085
	8,511,085	-	-	-	8,511,085
<b><u>PART 9 - OTHER SERVICES:</u></b>					
HERITAGE CONSERVATION	1,895,068	1,797,120	41,398	-	56,550
FEASIBILITY STUDIES	100,000	-	-	-	100,000
DOME CREEK/CRESCENT SPUR TELEPHONE	100	-	-	-	100
				-	-
	1,995,168	1,797,120	41,398	-	156,650
<b>TOTAL BEFORE MUNICIPAL DEBT</b>	<b>\$ 62,814,138</b>	<b>\$ 25,628,451</b>	<b>\$ 3,658,356</b>	<b>\$ 165,640</b>	<b>\$ 33,361,691</b>
<b>TOTAL INCLUDING MUNICIPAL DEBT</b>	<b>\$ 71,325,223</b>	<b>\$ 25,628,451</b>	<b>\$ 3,658,356</b>	<b>\$ 165,640</b>	<b>\$ 41,872,776</b>