



**Regional District of
Kitimat-Stikine**
Financial Plan Summary

	2022	2022	2023	2024	2025	2026	2027
	BUDGET	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
Revenue							
Tax Levy	-10,065,860	-10,065,860	-10,066,978	-11,545,843	-12,023,472	-12,277,214	-12,621,068
Tax Levy - Parcel /Frontage Tax	-460,873	-460,950	-459,832	-459,846	-459,860	-459,875	-459,890
Grant in Lieu	-801,900	-805,085	-823,175	-819,639	-820,521	-821,419	-822,336
Grants	-1,594,421	-736,836	-4,655,105	-882,050	-453,774	-456,004	-458,288
Investment Revenue	-95,200	-199,192	-235,000	-235,000	-235,000	-235,000	-235,000
Revenue from Own Sources	-7,481,143	-9,885,488	-8,164,220	-8,187,235	-7,726,594	-8,778,079	-8,003,495
Revenue from External Borrowing				-600,000			
Transfers from Other Functions	-260,000	-248,629	-412,965	-419,524	-426,214	-433,038	-409,077
Transfers from Reserve/Internal Borrowing	-4,089,272	-2,427,442	-2,109,692	-1,819,914	-549,914	-1,516,768	
Municipal Debenture Repayments	-721,950	-721,950	-721,950	-721,950	-721,950	-721,950	-721,950
(Surplus) / Deficit	-8,606,700	-8,606,656	-9,475,578				
Total Revenue	-34,177,319	-34,158,088	-37,124,495	-25,691,001	-23,417,299	-25,699,347	-23,731,104
Expenditures							
General Government	3,415,427	2,653,974	3,683,436	2,878,262	2,833,219	2,906,329	2,964,993
General Government - Electoral Areas	78,055	85,434	60,700	60,734	61,888	105,065	64,266
Feasibility Studies	726,952	132,248	728,341	253,220	253,220	253,220	222,298
South Hazelton Fire Protection	60,277	47,051	43,461	42,283	42,788	43,306	43,835
Skeena Fire Protection	4,348,513	3,398,844	2,857,089	1,883,517	1,904,975	1,993,821	1,399,597
Dease Lake Fire Protection	293,960	68,137	322,514	130,475	138,454	151,509	144,639
Hazelton Rural Fire Protection	43,112	42,392	50,721	50,000	50,000	50,000	50,000
Preparation for Emergencies	43,449	39,831	43,899	44,898	45,668	46,723	47,811
Regional 911 Emergency Services	831,239	722,711	851,900	806,666	821,699	837,033	852,673
Emergency Measures Program	693,740	179,384	849,678	300,120	301,262	302,427	303,614
Thornhill Dog Control	241,508	260,117	258,381	256,636	263,997	271,566	279,349
Copperside Estates Street Lighting	8,248	7,113	8,948	8,639	8,812	8,988	9,168
Gossan Creek Subdivision Street Lighting	5,201	516	5,135	459	468	477	486
Lakelse Lake Street Lighting	6,263	480	6,183	408	416	424	432
South Hazelton Street Lighting	20,442	17,671	21,498	19,103	19,485	19,875	20,273
Thornhill Street Lighting	117,130	112,089	119,971	120,299	122,704	125,158	127,661
New Remo Street Lighting	5,934	382	6,251	714	728	743	758
Skeena Regional Transit	473,093	348,978	535,502	407,070	422,467	434,955	447,818
Terrace Area Transit	240,039	199,285	224,945	220,991	228,268	235,077	242,089
Hazeltons Area Transit	276,329	258,958	296,346	309,652	319,076	328,634	338,478
Terrace Area Solid Waste & Recyclable	8,079,704	7,261,024	11,617,254	6,321,963	5,232,087	6,316,162	5,548,364
Hazeltons/Stewart Solid Waste & Recyclable	3,688,343	2,663,685	4,559,249	3,506,864	3,650,609	4,441,849	3,690,099
New Remo Dyke	95,547	760	103,616	8,829	8,829	8,829	8,829
Terrace Library Cost Share	287,208	237,194	285,987	259,435	267,218	275,234	283,491
Hazelton District Library Grant-in-Aid	137,117	137,117	137,177	137,177	137,177	137,177	137,177
Skeena Television Rebroadcasting	36,963	36,963	37,676	37,676	37,676	37,676	37,676
Heritage Register	54,147	1,388	55,358	8,187	8,327	8,471	8,620
Planning Services	1,429,405	932,617	1,238,802	973,600	996,809	1,020,685	1,045,246
Planning - Lakelse Watershed Initiatives	97,800	70,614	102,133	77,600	77,600	77,600	77,600
Economic Development Commission	440,904	315,783	411,054	204,510	207,100	209,759	212,490
Expenditures (cont)							



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	BUDGET	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
Economic Development - Telegraph Creek Port	67,994	24,637	43,358				
Noise, Nuisance, & Unsightly Premises	35,592	7,820	35,373	19,085	19,516	19,958	20,412
House Numbering	14,350	14,390	23,300	23,808	24,284	24,770	25,265
Thornhill Community Centre	214,517	113,263	224,912	135,660	138,373	141,140	143,963
Kitwanga Community Association Grant-in-Aid	31,265	31,200	31,300	31,400	31,400	31,400	31,400
Southwest Lakeview Grant-in-Aid	5,920	5,920	6,500	6,500	6,500	6,500	6,500
Muller Bay Grant-in-Aid	23,300	23,300	23,300	23,300	23,300	23,300	23,300
South Hazelton Parks & Recreation	10,930	11,029	5,902	6,104	6,221	6,341	6,464
Terrace Area Recreation & Cemetary	1,250,684	896,094	1,370,385	1,023,097	1,052,290	1,082,359	1,113,330
Upper Skeena Recreation Centre	2,922,894	1,209,440	2,543,458	1,217,120	1,248,562	1,271,076	1,294,051
Thornhill Parks & Recreation	200,594	53,954	242,217	117,286	119,419	121,614	123,874
Thornhill Water System	1,020,853	751,728	1,284,387	2,346,936	873,690	911,399	921,997
Terrace Rural Water System	212,184	126,457	254,629	162,350	162,350	162,350	162,350
South Hazelton Water System	797,796	138,024	389,030	183,202	183,202	183,202	183,202
Queensway Sewer Utility	179,593	129,714	210,433	152,362	152,362	152,362	152,362
Thornhill Core Sewer System	190,854	190,849	190,856	190,854	190,854	190,854	190,854
Municipal Debenture Repayments	721,950	721,951	721,950	721,950	721,950	721,950	721,950
Total Expenditures	34,177,319	24,682,510	37,124,495	25,691,001	23,417,299	25,699,347	23,731,104
(Surplus) / Deficit	-	-9,475,578	-	-	-	-	-