

**REGIONAL DISTRICT OF KITIMAT-STIKINE  
BYLAW NO. 701**

**A bylaw to establish the Five Year Financial  
Plan for the years 2018 - 2022**

The Regional District of Kitimat-Stikine, in open meeting assembled, enacts as follows:

1. Schedule "A" attached hereto and made part of this bylaw is hereby adopted as the Five Year Financial Plan for the Regional District of Kitimat-Stikine for the years 2018– 2022 inclusive.

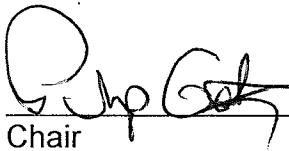
This bylaw may be cited as the "Kitimat-Stikine Five-Year Financial Plan Bylaw No. 701, 2018".

READ a first time this 23<sup>rd</sup> day of March, 2018.

READ a second time this 23<sup>rd</sup> day of March, 2018.

READ a third time this 23<sup>rd</sup> day of March, 2018.

ADOPTED this 23<sup>rd</sup> day of March, 2018.

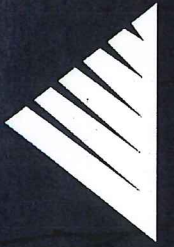
  
Chair

  
Administrator



# 2018-2022 Financial Plan

Regional District of  
**Kitimat-Stikine**



"Schedule A"  
Financial Plan



	ACTUAL	BUDGET	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
	2016	2017	2017	2018	2019	2020	2021	2022
<b>Revenue</b>								
Tax Levy	7,875,981	-8,089,292	-8,089,292	-8,437,338	-9,605,495	-9,695,495	-9,655,495	-9,686,845
Tax Levy - Parcel Tax	-432,970	-432,589	-432,589	-434,452	-460,944	-460,944	-460,944	-460,944
Tax Levy-Rail Tax Mitigation	-33,485	-33,485	-33,485	-33,485	-33,485	-33,485	-33,485	-33,485
Tax Levy-R.D. Parcel Tax	-2,841	-3,121	-2,907	-3,121	-3,121	-3,121	-3,121	-3,121
Grants in lieu	-33,856	0	-56,249	0	0	0	0	0
Grants	-3,861,486	-7,843,424	-7,520,283	-8,140,612	-785,933	-285,933	-285,933	-245,933
Interest Earned	-51,565	-59,000	-50,880	-47,050	-49,000	-49,000	-49,000	-49,000
Revenue From Own Sources	-2,761,240	-7,952,688	-6,159,807	-6,124,874	-4,706,343	-4,534,231	-4,247,231	-4,240,731
Transfers from Other Functions	-284,866	-230,000	-261,188	-230,000	-230,000	-230,000	-230,000	-230,000
Transfer from Other Funds	-4,155,469	-1,973,281	-1,509,578	-800,000	-55,000	-468,000	-55,000	-55,000
Capital Borrowing	-15,599,048	-5,116,345	-4,690,341	-1,636,919	0	0	0	0
Transfers From Member Municipalities	-539,765	-532,864	-539,765	-532,864	-532,864	-532,864	-532,864	-532,864
Surplus/Deficit	44,637	-1,136,476	-1,136,473	-4,624,994	0	0	0	0
<b>Total Revenue</b>	<b>-35,587,935</b>	<b>-33,402,565</b>	<b>-30,482,837</b>	<b>-31,045,709</b>	<b>-16,462,185</b>	<b>-16,293,073</b>	<b>-15,563,073</b>	<b>-15,537,923</b>
<b>Expenditures</b>								
General Government Expenditures	2,488,227	2,605,644	2,401,864	2,660,855	2,673,769	2,223,769	2,223,769	2,223,769
General Government - Electoral Area	59,261	62,000	37,619	95,985	62,000	62,000	62,000	94,000
Feasibility Study Reserve Fund	101,297	376,761	92,259	345,921	84,688	84,688	84,688	84,688
South Hazelton Fire Protection	20,848	160,433	19,781	162,652	22,000	22,000	22,000	22,000
Skeena Fire Protection	1,200,072	1,273,263	1,782,587	744,492	879,057	919,057	879,057	879,057
Dease Lake Fire Protection	170,602	163,117	148,052	108,898	90,000	90,000	90,000	90,000
Hazelton Rural Fire Protection	26,701	229,313	26,154	253,159	50,000	50,000	50,000	50,000
Preparation for Emergencies	161,301	167,822	159,954	144,136	146,947	146,947	146,947	146,947
Regional 911 Emergency Telephone Sys.	494,331	719,228	547,617	713,738	602,500	602,500	602,500	602,500
Emergency Measures Program	209,794	368,489	256,401	490,495	294,800	294,800	294,800	294,800
Thornhill Dog Control	166,728	216,557	165,601	218,571	198,589	198,589	198,589	198,589
Copperside Estates Streetlighting	7,142	6,250	7,559	6,250	6,250	6,250	6,250	6,250
Gossan Creek Subdivision Streetlighting	457	650	240	650	650	650	650	0
Lakelse Lake Streetlighting	460	1,598	530	1,468	550	550	550	550
South Hazelton Streetlighting	15,766	15,750	16,230	15,850	16,250	16,250	16,250	16,250
Thornhill Streetlighting	102,872	113,728	105,633	110,535	113,600	113,600	113,600	113,600
New Remo Streetlighting	689	1,000	685	1,014	700	700	700	700
Skeena Regional Transit	289,046	311,298	299,633	390,223	365,397	365,397	365,397	365,397
Terrace Regional Transit	140,269	150,590	151,621	150,731	150,590	150,590	150,590	150,590
Hazelton Area Transit	109,819	120,877	125,569	280,789	323,985	323,985	323,985	323,985
New Remo Dyke	607	119,118	968	182,979	8,829	8,829	8,829	8,829
Terrace Library Cost Sharing	211,440	223,707	216,987	228,396	228,164	228,164	228,164	228,164
Hazelton Library Cost Sharing	99,820	99,860	97,840	99,760	99,760	99,760	99,760	99,760
Skeena Television Rebroadcasting	26,740	27,540	27,540	26,528	26,528	26,528	26,528	26,528
Heritage Register	1,437	16,985	29,651	19,700	14,700	14,700	14,700	14,700
Planning Services	609,933	767,706	575,024	799,328	798,308	798,308	798,308	798,308
Planning - Lakelse Watershed Society	42,316	140,573	47,168	138,548	46,500	46,500	46,500	46,500





## Regional District of Kitimat-Stikine

### Five Year Financial Plan March 31, 2018 Schedule "A"

The Local Government Act requires certain information to be presented as part of the Five Year Financial Plan. The Section citation references the Local Government Act.

**1. Amount required to pay interest and principal on Regional District debt (section 374[6][a]) for the current year of 2018.**

The amount required to pay interest and principal on Regional District debt is approximately \$2,159,829.

**2. Amount required for capital purpose (section 374[6][b])**

The amount required for capital purposes:

Fire Truck – Hazelton Fire Protection	\$ 300,000
Landfill & Transfer Station – Hazelton & Stewart Area	\$ 1,958,000
Upper Skeena Recreation Centre	\$ 9,000,000
Thornhill Community Centre Renovation	\$ 280,000
	<u>\$ 11,538,000</u>