



Draft Financial Plan 2026-2030



2026 FINANCIAL PLAN TAX REQUISITION AMOUNTS BY AREA / MUNICIPALITY - ALL SERVICES

CC	Service Description	2026 Tax Rate	2025 Tax Rate	Tax Rate Change	Change Cost per \$500K	2026 Total	2025 Total	Variance	% Change	2026 DofS	2026 RMOW	2026 DofL	2026 VofP	2026 AREA A	2026 AREA B	2026 AREA C	2026 AREA D	2026 Parcel Taxes
1000	GENERAL GOVERNMENT SERVICES	0.0665	0.0672	- 0.0007	-\$0.33	3,810,435	3,743,732	66,703	1.8%	1,171,776	2,125,861	46,277	154,956	28,784	16,160	144,140	122,482	
1010	REGIONAL INVASIVE SPECIES MGMT & CONTROL	n/a	n/a			93,750	93,750	0	0.0%	18,750	18,750	4,688	4,688	4,688	4,688	18,750	18,750	
1200	LAND PLANNING & ZONING	0.0093	0.0059	0.0034	\$1.71	533,566	328,621	204,945	62.4%	164,081	297,679	6,480	21,698	4,031	2,263	20,184	17,151	
1300	REGIONAL SOLID WASTE MANAGEMENT	0.0039	0.0036	0.0003	\$0.14	222,698	200,808	21,890	10.9%	68,484	124,244	2,705	9,056	1,682	944	8,424	7,158	
3201	REGIONAL TRANSIT PLANNING	-	-	-	\$0.00	0	0	0	0.0%	0	0	0	0	0	0	0	0	
Cost Centres- All Regions		0.0797	0.0767	0.0030	\$1.52	4,660,449	4,366,911	293,538	6.7%	1,423,090	2,566,535	60,149	190,398	39,184	24,055	191,498	165,541	0
1202	CIVIC ADDRESSING	-	-	-	\$0.00	0	0	0	0.0%					0	0	0	0	
1400	BUILDING INSPECTION SERVICES	0.0524	0.0219	0.0305	\$15.26	245,559	98,970	146,589	148.1%					22,686	12,736	113,603	96,534	
1500	ELECTIONS / UBCM	0.0149	0.0071	0.0078	\$3.92	69,948	32,000	37,948	118.6%					6,462	3,628	32,360	27,498	
1761	EMERGENCY PLANNING	0.1450	0.1417	0.0034	\$1.68	679,383	639,982	39,401	6.2%					62,764	35,238	314,303	267,078	
Cost Centres- All Electoral Areas		0.2124	0.1707	0.0417	\$20.86	994,890	770,952	223,938	29.0%	0	0	0	0	91,912	51,602	460,267	391,109	0
1201	REGIONAL GROWTH STRATEGY	0.0002	0.0002	0.0000	\$0.00	10,300	10,000	300	3.0%	3,192	5,790	126	422		44	393	334	
1702	PEMBERTON RESCUE SERVICE	0.0845	0.0573	0.0273	\$13.64	380,210	244,113	136,097	55.8%				196,980			183,230		
1703	LILLOOET AREA RESCUE SERV CLSA	0.0212	0.0222	- 0.0010	-\$0.50	29,052	29,052	0	0.0%			14,717		9,181	5,154			
1704	AREA D SEARCH & RESCUE	0.0254	0.0142	0.0112	\$5.61	46,750	26,250	20,500	78.1%								46,750	
1705	PEMBERTON SEARCH AND RESCUE	0.0154	0.0108	0.0046	\$2.31	69,050	45,850	23,200	50.6%				36,679			32,371		
1760	NUISANCE & DISTURBANCES REG. CONTROL	-	-	-	\$0.00	0	0	0	0.0%								0	
1763	911 INTERIOR	0.0062	0.0063	- 0.0001	-\$0.05	8,557	8,301	256	3.1%			4,341		2,700	1,516			
1764	911 SOUTH	0.0098	0.0096	0.0002	\$0.10	61,945	58,517	3,428	5.9%				22,769			21,179	17,997	
1902	LILLOOET AREA REFUSE GROUNDS	0.1790	0.1606	0.0185	\$9.25	245,563	210,215	35,348	16.8%			124,575		77,485	43,503			
1906	AREA A REFUSE GROUNDS (Req & Parcel Tax)	0.1339	0.1264	0.0074	\$3.71	99,673	93,673	6,000	6.4%					57,934				41,739
2106A	PEMBERTON DISTRICT RECREATION CONTR.	0.1657	-	0.1657	\$82.83	743,776	0	743,776	0.0%							743,776		
2106	PEMBERTON COMMUNITY CENTRE -DEBT SERV.	0.0754	0.3635	- 0.2882	-\$144.08	338,365	1,548,336	-1,209,971	-78.1%				179,738			158,627		
2106B	PEMBERTON MEADOWS FIELDS	-	0.0096	- 0.0096	-\$4.82	0	41,039	-41,039	-100.0%				0			0		
2106C	YOUTH & SENIORS CENTRE	-	0.0239	- 0.0239	-\$11.93	0	101,633	-101,633	-100.0%				0			0		
2106E	GATES LAKE PARK	0.0079	0.0027	0.0052	\$2.59	35,507	11,623	23,884	205.5%				18,861			16,646		
2106F	DEN DUYF PARK	-	0.0494	- 0.0494	-\$24.69	0	210,289	-210,289	-100.0%				0			0		
2200	BRALORNE MUSEUM (Parcel Tax)	-	-	-	\$0.00	23,125	23,125	0	0.0%									23,125
2201	HERITAGE -HAYLMORE PROPERTY	0.0269	0.0225	0.0044	\$2.20	11,625	9,222	2,403	26.1%					11,625				
2202	PEMBERTON & DISTRICT MUSEUM & ARCHIVES	0.0498	0.0513	- 0.0015	-\$0.73	223,722	218,435	5,287	2.4%				115,906			107,816		
2203	AREA A ASSET PRESERVATION	0.1171	0.1167	0.0004	\$0.19	50,675	47,940	2,735	5.7%					50,675		80,725		
2500	LILLOOET / AREA B LIBRARY	0.3322	0.3420	- 0.0097	-\$4.86	311,890	307,285	4,605	1.5%			231,165						
2501	AREA A LIBRARY	0.0647	0.0672	- 0.0025	-\$1.24	28,007	27,596	411	1.5%					28,007				
2502	PEMBERTON LIBRARY	0.1169	0.1149	0.0021	\$1.03	524,895	489,192	35,703	7.3%				278,821			246,074		
2600	AREA A CEMETERY FUNCTION	0.0054	0.0054	0.0000	\$0.01	2,337	2,211	126	5.7%					2,337				
2601	AREA C/VILL PEMBERTON CEMETERY	0.0009	0.0009	- 0.0000	-\$0.01	3,850	3,750	100	2.7%				1,995			1,855		
3004	SEA-TO-SKY TRAILS	0.0034	0.0034	- 0.0001	-\$0.05	187,500	187,500	0	0.0%	59,074	107,173		7,812			7,267	6,175	
3005	AREA A REGIONAL PARKS & TRAILS	0.0098	0.0014	0.0084	\$4.18	4,227	579	3,648	630.1%					4,227				
3006	AREA B REGIONAL PARKS & TRAILS	0.0417	0.0691	- 0.0274	-\$13.70	10,132	15,941	-5,809	-36.4%						10,132			
3007	AREA C REGIONAL PARKS & TRAILS	0.0157	0.0120	0.0037	\$1.87	34,003	24,171	9,832	40.7%							34,003		
3008	AREA D REGIONAL PARKS & TRAILS	0.0015	-	0.0015	\$0.74	2,738	0	2,738	0.0%								2,738	
3102	BRIDGE RIVER VALLEY ECON. DEVELOPMENT	0.0908	0.0956	- 0.0049	-\$2.43	39,284	39,284	0	0.0%					39,284				
3104	AREA B /DISTRICT OF LILLOOET ECONOMIC DEVELOP	-	-	-	\$0.00	0	0	0	0.0%			0			0			
Cost Centres - 1 Or More Areas		1.6012	1.7589	-0.1576	-\$78.81	3,526,758	4,035,122	-508,364	-12.6%	62,265	112,963	374,925	859,982	283,455	141,073	1,553,237	73,993	64,864
1700	PEMBERTON FIRE PROTECTION	0.2975	0.2751	0.0224	\$11.21	129,190	114,464	14,726	12.9%								129,190	
1706	LILLOOET FIRE PROTECTION	4.7507	4.6207	0.1300	\$65.00	4,134	4,021	113	2.8%						4,134			
1707	BRALORNE FIRE PROTECTION	1.0893	1.0486	0.0406	\$20.32	46,383	40,685	5,698	14.0%					46,383				
1708	GARIBALDI FIRE PROTECTION	0.5101	0.4915	0.0186	\$9.29	160,769	157,946	2,823	1.8%								160,769	
1711	SETON PORTAGE SHALALTH FIRE	0.6822	0.6723	0.0099	\$4.94	33,831	32,521	1,310	4.0%						33,831			
1712	GUN LAKE FIRE PROTECTION (Parcel Tax)	-	-	-	\$0.00	32,207	32,207	0	0.0%									32,207
1713	BIRKEN FIRE PROTECTION	0.4422	0.4740	- 0.0317	-\$15.87	75,400	73,288	2,112	2.9%							75,400		
1714	HOWE SOUND EAST FIRE PROTECTION	0.6687	0.6635	0.0052	\$2.59	575,228	560,188	15,040	2.7%								575,228	
1715	PEMBERTON MEADOWS FIRE PROTECTION	0.3542	0.3763	- 0.0221	-\$11.03	40,696	39,272	1,424	3.6%							40,696		
1716	THE HEIGHTS FIRE PROTECTION	0.3080	0.2954	0.0126	\$6.28	67,133	60,915	6,218	10.2%							67,133		
1717	WEDGEWOODS ESTATES FIRE PROTECTION	0.3791	0.2465	0.1326	\$66.31	126,401	71,545	54,856	76.7%							126,401		
1800	GOLD BRIDGE STREET LIGHTING	0.2399	0.3282	- 0.0882	-\$44.12	2,630	3,399	-769	-22.6%					2,630				
1801	BRALORNE STREET LIGHTING	0.1206	0.1389	- 0.0183	-\$9.17	4,559	4,760	-201	-4.2%					4,559				
1802	SETON STREET LIGHTING	0.1525	0.1522	0.0003	\$0.15	3,386	3,303	83	2.5%						3,386			

2026 FINANCIAL PLAN TAX REQUISITION AMOUNTS BY AREA / MUNICIPALITY - ALL SERVICES

CC	Service Description	2026 Tax Rate	2025 Tax Rate	Tax Rate Change	Change Cost per \$500K	2026 Total	2025 Total	Variance	% Change	2026 DofS	2026 RMOW	2026 DofL	2026 VofP	2026 AREA A	2026 AREA B	2026 AREA C	2026 AREA D	2026 Parcel Taxes
1803	D'ARCY STREET LIGHTING (Parcel Tax)	-	-	-	\$0.00	3,300	3,125	175	5.6%									3,300
1804	FURRY CREEK STREET LIGHTING	0.0416	0.0397	0.0019	\$0.97	13,828	13,828	0	0.0%								13,828	
1805	BRITANNIA BEACH STREET LIGHTING	0.0444	0.0410	0.0034	\$1.72	17,531	16,129	1,402	8.7%								17,531	
1900	PEMBERTON REFUSE	0.2103	0.2213	- 0.0110	-\$5.50	861,721	861,721	0	0.0%				490,048			371,673		
1904	D'ARCY DEVINE BIRKENHEAD LK REFUSE (Req. & Par	0.4183	0.4473	- 0.0290	-\$14.49	49,414	49,414	0	0.0%							10,351		39,063
1905	ANDERSON LAKE GARBAGE (Parcel Tax)	-	-	-	\$0.00	7,813	7,813	0	0.0%									7,813
1908	FURRY CREEK GARBAGE	0.2803	0.2451	0.0352	\$17.58	93,142	85,419	7,723	9.0%								93,142	
1909	BRITANNIA BEACH REFUSE	0.3808	0.3819	- 0.0011	-\$0.55	149,589	149,589	0	0.0%								149,589	
2002	BRALORNE TELEVISION	0.0086	0.0092	- 0.0006	-\$0.28	398	390	8	2.1%					398				
2003	LILLOOET/ CAMELSFOOT TV	0.0180	0.0278	- 0.0098	-\$4.91	28,015	25,003	3,012	12.0%			12,527			15,488			
2004	PEMBERTON TELEVISION	-	-	-	\$0.00	0	0	0	0.0%				0				0	
2102	BIRKEN RECREATION	0.0618	0.0594	0.0025	\$1.24	10,554	9,188	1,366	14.9%							10,554		
2104	LILLOOET DISTRICT REC CENTRE	0.1438	0.1436	0.0003	\$0.14	5,151	4,865	286	5.9%						5,151			
2105	SQUAMISH DISTRICT SWIMMING POOL	0.0905	0.0906	- 0.0001	-\$0.06	1,720,824	1,670,703	50,121	3.0%	1,594,495							126,329	
2107	GOLD BRIDGE COMMUNITY COMPLEX (No requisition)	-	-	-	\$0.00	0	0	0	0.0%									
2108	PEMBERTON & DISTRICT ARTS, CULTURE & RECREA'	0.0296	0.0302	- 0.0005	-\$0.26	122,648	119,076	3,572	3.0%				69,061			53,587		
2109	PEMBERTON & DISTRICT ECONOMIC DEVELOPMENT	0.0198	0.0201	- 0.0003	-\$0.17	81,837	79,453	2,384	3.0%				46,081			35,756		
2300	UPPER CHEAKAMUS ROAD IMPROVEMENT	0.2876	0.3030	- 0.0155	-\$7.73	14,341	14,341	0	0.0%								14,341	
2400	FURRY CREEK DYKING	0.0741	0.0707	0.0034	\$1.72	24,630	24,630	0	0.0%								24,630	
2401	WALKERVILLE DYKING (Parcel Tax)	-	-	-	\$0.00	1,500	1,159	341	29.4%									1,500
2402	WHITECAP BEAR CREEK FLOOD (Parcel Tax)	-	-	-	\$0.00	2,800	2,750	50	1.8%									2,800
2405	BRITANNIA BEACH DEBRIS FLOOD MITIGATION (Req &	0.1796	0.1461	0.0334	\$16.72	18,086	16,420	1,666	10.1%								14,469	3,617
2406	CATALINE CREEK DEBRIS FLOOD MITIGATION	4.5369	5.1689	- 0.6320	-\$315.98	197,773	217,206	-19,433	-8.9%							197,773		
2503	WHISTLER LIBRARY	0.0527	0.0532	- 0.0004	-\$0.22	16,541	17,009	-468	-2.8%								16,541	
2700	DEVINE WATER SYSTEM (Parcel Tax)	-	-	-	\$0.00	32,760	28,484	4,276	15.0%									32,760
2701	FURRY CREEK WATER	0.5884	0.5611	0.0273	\$13.65	195,534	195,534	0	0.0%								195,534	
2702	PEMBERTON NORTH WATER (Parcel Tax)	-	-	-	\$0.00	106,871	106,871	0	0.0%									106,871
2703	BRALORNE WATER (Parcel Tax)	-	-	-	\$0.00	48,084	46,875	1,209	2.6%									48,084
2705	BRITANNIA BEACH WATER	0.6876	0.6649	0.0227	\$11.33	271,273	261,558	9,715	3.7%								271,273	
2706	GOLD BRIDGE WATER (Req & Parcel Tax)	2.8760	2.7549	0.1211	\$60.56	38,715	35,510	3,205	9.0%					33,715				5,000
2707	D'ARCY WATER (Parcel Tax)	-	-	-	\$0.00	43,437	39,440	3,997	10.1%									43,437
2709	PINECREST WATER (Parcel Tax)	-	-	-	\$0.00	128,568	121,746	6,822	5.6%									128,568
2800	BRALORNE SEWER LSA (Parcel Tax)	-	-	-	\$0.00	58,403	58,248	155	0.3%									58,403
2801	FURRY CREEK SEWER	0.5795	0.5526	0.0269	\$13.44	192,547	192,547	0	0.0%								192,547	
2802	BRITANNIA BEACH SEWER	0.7378	0.6998	0.0379	\$18.97	291,092	275,308	15,784	5.7%								291,092	
2804	PINECREST SEWER (Parcel Tax)	-	-	-	\$0.00	227,068	226,702	366	0.2%									227,068
3001	BRITANNIA BEACH PARKS & TRAILS	0.2638	0.2582	0.0057	\$2.83	104,091	101,557	2,534	2.5%								104,091	
3002	FURRY CREEK OPEN SPACES	0.2669	0.2808	- 0.0139	-\$6.97	66,552	74,635	-8,083	-10.8%								66,552	
3003	PEMBERTON VALLEY RECREATIONALTRAILS	0.0281	0.0247	0.0034	\$1.70	78,125	65,897	12,228	18.6%				65,388			12,737		
Cost Centres -Specified Areas		22.9020	23.0793	-0.1773	-\$88.64	6,626,503	6,418,657	207,846	3.2%	1,594,495	0	12,527	670,578	87,685	61,990	1,131,251	2,327,486	740,491
FINAL TOTALS		24.7954	25.0855	-0.2901	-\$145.06	15,808,600	15,591,642	216,958	1.4%	3,079,850	2,679,498	447,601	1,720,958	502,236	278,721	3,336,252	2,958,130	805,355

2026 FINANCIAL PLAN TAX REQUISITION AMOUNTS BY AREA/MUNICIPALITY - DISTRICT OF SQUAMISH

CC	Service Description	2026 Tax Rate	2025 Tax Rate	Change	Change Cost per \$500K	2026 Total	2025 Total	Variance	% Change	2026 DOS	2025 DOS	Difference	% Change
1000	GENERAL GOVERNMENT SERVICES	0.0665	0.0672	-0.0007	-\$0.33	3,810,435	3,743,732	66,703	1.8%	1,171,776	1,143,239	28,537	2.5%
1010	REGIONAL INVASIVE SPECIES MGMT & CONTRC	-	-	-	\$0.00	18,750	18,750	0	0.0%	18,750	18,750	0	0.0%
1200	LAND PLANNING & ZONING	0.0093	0.0059	0.0034	\$1.71	533,566	328,621	204,945	62.4%	164,081	100,352	63,729	63.5%
1300	REGIONAL SOLID WASTE MANAGEMENT	0.0039	0.0036	0.0003	\$0.14	222,698	200,808	21,890	10.9%	68,484	61,322	7,162	11.7%
3201	REGIONAL TRANSIT PLANNING	-	-	-	\$0.00	0	0	0	0.0%	0	0	0	0.0%
Cost Centres- All Regions		0.0797	0.0767	0.0030	\$1.52	4,585,449	4,291,911	293,538	6.8%	1,423,090	1,323,662	99,428	7.5%
1201	REGIONAL GROWTH STRATEGY	0.0002	0.0002	0.0000	\$0.00	10,300	10,000	300	3.0%	3,192	3,076	115	3.7%
3004	SEA-TO-SKY TRAILS	0.0034	0.0034	-0.0001	-\$0.05	187,500	187,500	0	0.0%	59,074	58,635	439	0.7%
Cost Centres - 1 Or More Areas		0.0035	0.0036	-0.0001	-\$0.05	197,800	197,500	300	0.2%	62,265	61,711	554	0.9%
2105	SQUAMISH DISTRICT SWIMMING POOL	0.0905	0.0906	-0.0001	-\$0.06	1,720,824	1,670,703	50,121	3.0%	1,594,495	1,542,364	52,130	3.4%
Cost Centres -Specified Areas		0.0905	0.0906	-0.0001	-\$0.06	1,720,824	1,670,703	50,121	3.0%	1,594,495	1,542,364	52,130	3.4%
DISTRICT OF SQUAMISH TOTALS		0.1738	0.1709	0.0028	\$1.42	6,504,073	6,160,114	343,959	5.58%	3,079,850	2,927,738	152,112	5.20%

2026 FINANCIAL PLAN TAX REQUISITION AMOUNTS BY AREA/MUNICIPALITY - RESORT MUNICIPALITY OF WHISTLER

CC	Service Description	2026 Tax Rate	2025 Tax Rate	Change	Change Cost per \$500K	2026 Total	2025 Total	Variance	% Change	2026 RMOW	2025 RMOW	Difference	% Change
1000	GENERAL GOVERNMENT SERVICES	0.0665	0.0672	-0.0007	-\$0.33	3,810,435	3,743,732	66,703	1.8%	2,125,861	2,101,667	24,194	1.2%
1010	REGIONAL INVASIVE SPECIES MGMT & CONTRC	-	-	-	\$0.00	18,750	18,750	0	0.0%	18,750	18,750	0	0.0%
1200	LAND PLANNING & ZONING	0.0093	0.0059	0.0034	\$1.71	533,566	328,621	204,945	62.4%	297,679	184,482	113,197	61.4%
1300	REGIONAL SOLID WASTE MANAGEMENT	0.0039	0.0036	0.0003	\$0.14	222,698	200,808	21,890	10.9%	124,244	112,730	11,514	10.2%
3201	REGIONAL TRANSIT PLANNING	-	-	-	\$0.00	0	0	0	0.0%	0	0	0	0.0%
Cost Centres- All Regions		0.0797	0.0767	0.0030	\$1.52	4,585,449	4,291,911	293,538	6.8%	2,566,535	2,417,629	148,906	6.2%
1201	REGIONAL GROWTH STRATEGY	0.0002	0.0002	0.0000	\$0.00	10,300	10,000	300	3.0%	5,790	5,656	135	2.4%
3004	SEA-TO-SKY TRAILS	0.0034	0.0034	-0.0001	-\$0.05	187,500	187,500	0	0.0%	107,173	107,791	-619	-0.6%
Cost Centres - 1 Or More Areas		0.0035	0.0036	-0.0001	-\$0.05	197,800	197,500	300	0.2%	112,963	113,447	-484	-0.4%
RMOW TOTALS		0.0832	0.0803	0.0030	\$1.48	4,783,249	4,489,411	293,838	6.55%	2,679,498	2,531,076	148,422	5.86%

2026 FINANCIAL PLAN TAX REQUISITION AMOUNTS BY AREA/MUNICIPALITY - DISTRICT OF LILLOOET

CC	Service Description	2026 Tax Rate	2025 Tax Rate	Change	Change Cost per \$500K	2026 Total	2025 Total	Variance	% Change	2026 DOL	2025 DOL	Difference	% Change
1000	GENERAL GOVERNMENT SERVICES	0.0665	0.0672	-0.0007	-\$0.33	3,810,435	3,743,732	66,703	1.8%	46,277	44,860	1,416	3.2%
1010	REGIONAL INVASIVE SPECIES MGMT & CONTRC	-	-	-	\$0.00	4,688	4,688	0	0.0%	4,688	4,688	0	0.0%
1200	LAND PLANNING & ZONING	0.0093	0.0059	0.0034	\$1.71	533,566	328,621	204,945	62.4%	6,480	3,938	2,542	64.6%
1300	REGIONAL SOLID WASTE MANAGEMENT	0.0039	0.0036	0.0003	\$0.14	222,698	200,808	21,890	10.9%	2,705	2,406	298	12.4%
3201	REGIONAL TRANSIT PLANNING	-	-	-	\$0.00	0	0	0	0.0%	0	0	0	0.0%
Cost Centres- All Regions		0.0797	0.0767	0.0030	\$1.52	4,571,387	4,277,849	293,538	6.9%	60,149	55,892	4,257	7.6%
1201	REGIONAL GROWTH STRATEGY	0.0002	0.0002	0.0000	\$0.00	10,300	10,000	300	3.0%	126	121	5	4.4%
1703	LILLOOET AREA RESCUE SERVICE	0.0212	0.0222	-0.0010	-\$0.50	29,052	29,052	0	0.0%	14,717	14,804	-87	-0.6%
1763	911 INTERIOR	0.0062	0.0063	-0.0001	-\$0.05	8,557	8,301	256	3.1%	4,341	4,234	107	2.5%
1902	LILLOOET AREA REFUSE GROUNDS	0.1790	0.1606	0.0185	\$9.25	245,563	210,215	35,348	16.8%	124,575	107,229	17,346	16.2%
2500	LILLOOET / AREA B LIBRARY	0.3322	0.3420	-0.0097	-\$4.86	311,890	307,285	4,605	1.5%	231,165	228,390	2,776	1.2%
3104	AREA B /DISTRICT OF LILLOOET ECONOMIC DE	-	-	-	\$0.00	0	0	0	0.0%	0	0	0	0.0%
Cost Centres - 1 Or More Areas		0.5389	0.5312	0.0077	\$3.84	605,362	564,853	40,509	7.2%	374,925	354,778	20,147	5.7%
2003	LILLOOET/CAMELSFOOT TV	0.0180	0.0278	-0.0098	-\$4.91	28,015	25,003	3,012	12.0%	12,527	18,584	-6,056	-32.6%
Cost Centres -Specified Areas		0.0180	0.0278	-0.0098	-\$4.91	28,015	25,003	3,012	0.0%	12,527	18,584	-6,056	0.0%
DISTRICT OF LILLOOET TOTALS		0.6366	0.6357	0.0009	\$0.45	5,204,764	4,867,705	337,059	6.92%	447,601	429,253	18,347	4.27%

2026 FINANCIAL PLAN TAX REQUISITION AMOUNTS BY AREA/MUNICIPALITY - VILLAGE OF PEMBERTON

CC	Service Description	2026 Tax Rate	2025 Tax Rate	Change	Change Cost per \$500K	2026 Total	2025 Total	Variance	% Change	2026 VOP	2025 VOP	Difference	% Change
1000	GENERAL GOVERNMENT SERVICES	0.0665	0.0672	-0.0007	-\$0.33	3,810,435	3,743,732	66,703	1.8%	154,956	150,531	4,425	2.9%
1010	REGIONAL INVASIVE SPECIES MGMT & CONTRC	-	-	-	\$0.00	4,688	4,688	0	0.0%	4,688	4,688	0	0.0%
1200	LAND PLANNING & ZONING	0.0093	0.0059	0.0034	\$1.71	533,566	328,621	204,945	62.4%	21,698	13,213	8,485	64.2%
1300	REGIONAL SOLID WASTE MANAGEMENT	0.0039	0.0036	0.0003	\$0.14	222,698	200,808	21,890	10.9%	9,056	8,074	982	12.2%
3201	REGIONAL TRANSIT PLANNING	-	-	-	\$0.00	0	0	0	0.0%	0	0	0	0.0%
Cost Centres- All Regions		0.0797	0.0767	0.0030	\$1.52	4,571,387	4,277,849	293,538	6.9%	190,398	176,506	13,892	7.9%
1201	REGIONAL GROWTH STRATEGY	0.0002	0.0002	0.0000	\$0.00	10,300	10,000	300	3.0%	422	405	17	4.2%
1702	PEMBERTON RESCUE SERVICE	0.0845	0.0573	0.0273	\$13.64	380,210	244,113	136,097	55.8%	196,980	128,329	68,650	53.5%
1705	PEMBERTON SEARCH AND RESCUE	0.0154	0.0108	0.0046	\$2.31	69,050	45,850	23,200	50.6%	36,679	24,851	11,828	47.6%
1764	911 SOUTH	0.0098	0.0096	0.0002	\$0.10	61,945	58,517	3,428	5.9%	22,769	21,438	1,330	6.2%
2106	PEMBERTON DIST COMM REC CONSOLIDATED	0.2489	0.4491	-0.2002	-\$100.10	1,117,648	1,912,920	-795,272	-41.6%	198,599	1,036,796	-838,197	-80.8%
2202	PEMBERTON & DISTRICT MUSEUM & ARCHIVES	0.0498	0.0513	-0.0015	-\$0.73	223,722	218,435	5,287	2.4%	115,906	114,830	1,076	0.9%
2502	PEMBERTON LIBRARY	0.1169	0.1149	0.0021	\$1.03	524,895	489,192	35,703	7.3%	278,821	265,140	13,681	5.2%
2601	AREA C/VILL PEMBERTON CEMETERY	0.0009	0.0009	-0.0000	-\$0.01	3,850	3,750	100	2.7%	1,995	1,971	23	1.2%
3004	SEA-TO-SKY TRAILS	0.0034	0.0034	-0.0001	-\$0.05	187,500	187,500	0	0.0%	7,812	7,720	91	1.2%
Cost Centres - 1 Or More Areas		0.5297	0.6973	-0.1676	-\$83.80	2,579,120	3,170,277	-591,157	-18.6%	859,982	1,601,481	-741,499	-46.3%
1900	PEMBERTON REFUSE GROUNDS	0.2103	0.2213	-0.0110	-\$5.50	861,721	861,721	0	0.0%	490,048	496,058	-6,010	-1.2%
2004	PEMBERTON TELEVISION & RADIO	-	-	-	\$0.00	0	0	0	0.0%	0	0	0	0.0%
2108	PEMBERTON & DISRICT ARTS AND REC SERVIC	0.0296	0.0302	-0.0005	-\$0.26	122,648	119,076	3,572	3.0%	69,061	67,595	1,467	2.2%
2109	PEMBERTON & DISTRICT ECONOMIC DEVELOPM	0.0198	0.0201	-0.0003	-\$0.17	81,837	79,453	2,384	3.0%	46,081	45,102	979	2.2%
3003	PEMBERTON VALLEY RECREATIONALTRAILS	0.0281	0.0247	0.0034	\$1.70	78,125	65,897	12,228	18.6%	65,388	55,268	10,119	18.3%
Cost Centres -Specified Areas		0.2878	0.2963	-0.0085	-\$4.23	1,144,331	1,126,147	18,184	1.6%	670,578	664,023	6,555	1.0%
VILLAGE OF PEMBERTON TOTALS		0.8973	1.0703	-0.1730	-\$86.51	8,294,838	8,574,273	-279,435	-3.26%	1,720,958	2,442,010	-721,052	-29.53%

2026 FINANCIAL PLAN TAX REQUISITION AMOUNTS BY AREA/MUNICIPALITY - ELECTORAL AREA A

CC	Service Description	2026 Tax Rate	2025 Tax Rate	Tax Rate Change	Change Cost per \$500K	2026 Total	2025 Total	Variance	% Change	2026 AREA A	2025 AREA A	2026 Parcel Tax	2025 Parcel Tax	Difference	% Change
1000	GENERAL GOVERNMENT SERVICES	0.0665	0.0672	-0.0007	-\$0.33	3,810,435	3,743,732	66,703	1.8%	28,784	27,588			1,196	4.3%
1010	REGIONAL INVASIVE SPECIES MGMT & CONT	-	-	-	\$0.00	93,750	93,750	0	0.0%	4,688	4,688			0	0.0%
1200	LAND PLANNING & ZONING	0.0093	0.0059	0.0034	\$1.71	533,566	328,621	204,945	62.4%	4,031	2,422			1,609	66.4%
1300	REGIONAL SOLID WASTE MANAGEMENT	0.0039	0.0036	0.0003	\$0.14	222,698	200,808	21,890	10.9%	1,682	1,480			202	13.7%
3201	REGIONAL TRANSIT PLANNING	-	-	-	\$0.00	0	0	0	0.0%	0	0			0	0.0%
Cost Centres- All Regions		0.0797	0.0767	0.0030	\$1.52	4,660,449	4,366,911	293,538	6.7%	39,184	36,177	0	0	3,007	8.3%
1202	CIVIC ADDRESSING	-	-	-	\$0.00	0	0	0	0.0%	0	0			0	0.0%
1400	BUILDING INSPECTION SERVICES	0.0524	0.0219	0.0305	\$15.26	245,559	98,970	146,589	148.1%	22,686	8,998			13,688	152.1%
1500	ELECTIONS UBCM	0.0149	0.0071	0.0078	\$3.92	69,948	32,000	37,948	118.6%	6,462	2,909			3,553	122.1%
1761	EMERGENCY PLANNING	0.1450	0.1417	0.0034	\$1.68	679,383	639,982	39,401	6.2%	62,764	58,187			4,578	7.9%
Cost Centres- All Electoral Areas		0.2124	0.1707	0.0417	\$20.86	994,890	770,952	223,938	29.0%	91,912	70,094	0	0	21,818	31.1%
1703	LILLOOET AREA RESCUE SERVICE	0.0212	0.0222	-0.0010	-\$0.50	29,052	29,052	0	0.0%	9,181	9,123			57	0.6%
1763	911 INTERIOR	0.0062	0.0063	-0.0001	-\$0.05	8,557	8,301	256	3.1%	2,700	2,604			96	3.7%
1902	LILLOOET AREA REFUSE GROUNDS	0.1790	0.1606	0.0185	\$9.25	245,563	210,215	35,348	16.8%	77,485	65,944			11,541	17.5%
1906	AREA A REFUSE GROUNDS (Req & Parcel Tax)	0.1339	0.1264	0.0074	\$3.71	99,673	93,673	6,000	6.4%	57,934	51,934	41,739	41,739	6,000	6.4%
2200	BRALORNE MUSEUM CLSA (Parcel Tax)	-	-	-	\$0.00	23,125	23,125	0	0.0%			23,125	23,125	0	0.0%
2201	HERITAGE -HAYLMORE PROPERTY	0.0269	0.0225	0.0044	\$2.20	11,625	9,222	2,403	26.1%	11,625	9,222			2,403	26.1%
2203	AREA A ASSET PRESERVATION	0.1171	0.1167	0.0004	\$0.19	50,675	47,940	2,735	5.7%	50,675	47,940			2,735	5.7%
2501	AREA A LIBRARY	0.0647	0.0672	-0.0025	-\$1.24	28,007	27,596	411	1.5%	28,007	27,596			411	1.5%
2600	AREA A CEMETERY FUNCTION	0.0054	0.0054	0.0000	\$0.01	2,337	2,211	126	5.7%	2,337	2,211			126	5.7%
3005	AREA A REGIONAL PARKS & TRAILS	0.0098	0.0014	0.0084	\$4.18	4,227	579	3,648	630.1%	4,227	579			3,648	630.1%
3102	BRIDGE RIVER VALLEY ECON. DEVELOPMEN	0.0908	0.0956	-0.0049	-\$2.43	39,284	39,284	0	0.0%	39,284	39,284			0	0.0%
Cost Centres - 1 Or More Areas		0.6550	0.6243	0.0306	\$15.32	542,125	491,198	50,927	10.4%	283,455	256,437	64,864	64,864	27,017	10.5%
1707	BRALORNE FIRE PROTECTION	1.0893	1.0486	0.0406	\$20.32	46,383	40,685	5,698	14.0%	46,383	40,685			5,698	14.0%
1712	GUN LAKE FIRE PROTECTION (Parcel Tax)	-	-	-	\$0.00	32,207	32,207	0	0.0%			32,207	32,207	0	0.0%
1800	GOLDBRIDGE STREET LIGHTING	0.2399	0.3282	-0.0882	-\$44.12	2,630	3,399	-769	-22.6%	2,630	3,399			-769	-22.6%
1801	BRALORNE STREET LIGHTING	0.1206	0.1389	-0.0183	-\$9.17	4,559	4,760	-201	-4.2%	4,559	4,760			-201	-4.2%
2002	BRALORNE TELEVISION	0.0086	0.0092	-0.0006	-\$0.28	398	390	8	2.1%	398	390			8	2.1%
2107	GOLD BRIDGE COMMUNITY COMPLEX	-	-	-	\$0.00	0	0	0	0.0%					0	0.0%
2703	BRALORNE WATER (Parcel Tax)	-	-	-	\$0.00	48,084	46,875	1,209	2.6%			48,084	46,875	1,209	2.6%
2706	GOLDBRIDGE WATER (Req & Parcel Tax)	2.8760	2.7549	0.1211	\$60.56	38,715	35,510	3,205	9.0%	33,715	30,510	5,000	5,000	3,205	9.0%
2800	BRALORNE SEWER (Parcel Tax)	-	-	-	\$0.00	58,403	58,248	155	0.3%			58,403	58,248	155	0.3%
Cost Centres -Specified Areas		4.3344	4.2798	0.0546	\$27.31	231,379	222,074	9,305	4.2%	87,685	79,744	143,694	142,330	9,305	4.2%
AREA A TOTALS		5.2815	5.1514	0.1300	\$65.02	6,428,843	5,851,135	577,708	9.9%	502,236	442,453	208,558	207,194	61,147	9.4%

2026 FINANCIAL PLAN REQUISITION AMOUNTS BY AREA/MUNICIPALITY - ELECTORAL AREA B

CC	Service Description	2026 Tax Rate	2025 Tax Rate	Tax Rate Change	Change Cost per \$500K	2026 Total	2025 Total	Variance	% Change	2026 AREA B	2025 AREA B	2026 Parcel Tax	2025 Parcel Tax	Difference	% Change
1000	GENERAL GOVERNMENT SERVICES	0.0665	0.0672	-0.0007	-\$0.33	3,810,435	3,743,732	66,703	1.8%	16,160	15,497			664	4.3%
1010	REGIONAL INVASIVE SPECIES MGMT & CONTROL	-	-	-	\$0.00	93,750	93,750	0	0.0%	4,688	4,688			0	0.0%
1200	LAND PLANNING & ZONING	0.0093	0.0059	0.0034	\$1.71	533,566	328,621	204,945	62.4%	2,263	1,360			903	66.4%
1300	REGIONAL SOLID WASTE MANAGEMENT	0.0039	0.0036	0.0003	\$0.14	222,698	200,808	21,890	10.9%	944	831			113	13.6%
3201	REGIONAL TRANSIT PLANNING	-	-	-	\$0.00	0	0	0	0.0%	0	0			0	0.0%
Cost Centres- All Regions		0.0797	0.0767	0.0030	\$1.52	4,660,449	4,366,911	293,538	6.7%	24,055	22,375	0	0	1,679	7.5%
1202	CIVIC ADDRESSING	-	-	-	\$0.00	0	0	0	0.0%	0	0			0	0.0%
1400	BUILDING INSPECTION SERVICES	0.0524	0.0219	0.0305	\$15.26	245,559	98,970	146,589	148.1%	12,736	5,054			7,682	152.0%
1500	ELECTIONS UBCM	0.0149	0.0071	0.0078	\$3.92	69,948	32,000	37,948	118.6%	3,628	1,634			1,994	122.0%
1761	EMERGENCY PLANNING	0.1450	0.1417	0.0034	\$1.68	679,383	639,982	39,401	6.2%	35,238	32,684			2,554	7.8%
Cost Centres- All Electoral Areas		0.2124	0.1707	0.0417	20.86	994,890	770,952	223,938	29.0%	51,602	39,373	0	0	12,230	31.1%
1201	REGIONAL GROWTH STRATEGY	0.0002	0.0002	0.0000	\$0.00	10,300	10,000	300	3.0%	44	42			2	5.5%
1703	LILLOOET AREA RESCUE SERVICE	0.0212	0.0222	-0.0010	-\$0.50	29,052	29,052	0	0.0%	5,154	5,125			30	0.6%
1763	911 INTERIOR	0.0062	0.0063	-0.0001	-\$0.05	8,557	8,301	256	3.1%	1,516	1,463			53	3.6%
1902	LILLOOET AREA REFUSE GROUNDS	0.1790	0.1606	0.0185	\$9.25	245,563	210,215	35,348	16.8%	43,503	37,041			6,461	17.4%
2500	LILLOOET / AREA B LIBRARY	0.3322	0.3420	-0.0097	-\$4.86	311,890	307,285	4,605	1.5%	80,725	78,895			1,829	2.3%
3006	AREA B REGIONAL PARKS & TRAILS	0.0417	0.0691	-0.0274	-\$13.70	10,132	15,941	-5,809	-36.4%	10,132	15,941			-5,809	-36.4%
3104	AREA B /DISTRICT OF LILLOOET ECONOMIC DEVELOPME	-	-	-	\$0.00	0	0	0	0.0%	0	0			0	0.0%
Cost Centres - 1 Or More Areas		0.5806	0.6003	-0.0197	-9.86	615,494	580,794	34,700	6.0%	141,073	138,507	0	0	2,567	1.9%
1706	LILLOOET FIRE PROTECTION	4.7507	4.6207	0.1300	\$65.00	4,134	4,021	113	2.8%	4,134	4,021			113	2.8%
1711	SETON PORTAGE SHALALTH FIRE PROTECTION	0.6822	0.6723	0.0099	\$4.94	33,831	32,521	1,310	4.0%	33,831	32,521			1,310	4.0%
1802	SETON STREET LIGHTING	0.1525	0.1522	0.0003	\$0.15	3,386	3,303	83	2.5%	3,386	3,303			83	2.5%
2003	LILLOOET/CAMELSFOOT TV & RADIO	0.0180	0.0278	-0.0098	-\$4.91	28,015	25,003	3,012	12.0%	15,488	6,419			9,068	141.3%
2104	LILLOOET DISTRICT REC CENTRE	0.1438	0.1436	0.0003	\$0.14	5,151	4,865	286	5.9%	5,151	4,865			286	5.9%
2402	WHITECAP BEAR CR FLOOD (Parcel Tax)	-	-	-	\$0.00	2,800	2,750	50	1.8%			2,800	2,750	50	1.8%
Cost Centres -Specified Areas		5.7473	5.6166	0.1306	\$65.32	77,317	72,463	4,854	6.7%	61,990	51,129	2,800	2,750	10,911	23.1%
AREA B TOTALS		6.6200	6.4643	0.1557	\$77.85	6,348,150	5,791,120	557,030	9.62%	278,721	251,384	2,800	2,750	27,386	10.78%

2026 FINANCIAL PLAN TAX REQUISITION AMOUNTS BY AREA/MUNICIPALITY - ELECTORAL AREA C

CC	Service Description	2026 Tax Rate	2025 Tax Rate	Tax Rate Change	Change Cost per \$500K	2026 Total	2025 Total	Variance	% Change	2026 AREA C	2025 AREA C	2026 Parcel Tax	2025 Parcel Tax	Difference	% Change
1000	GENERAL GOVERNMENT SERVICES	0.0665	0.0672	-0.0007	-\$0.33	3,810,435	3,743,732	66,703	1.8%	144,140	135,815			8,325	6.1%
1010	REGIONAL INVASIVE SPECIES MGMT & CONTRO	-	-	-	\$0.00	93,750	93,750	0	0.0%	18,750	18,750			0	0.0%
1200	LAND PLANNING & ZONING	0.0093	0.0059	0.0034	\$1.71	533,566	328,621	204,945	62.4%	20,184	11,922			8,262	69.3%
1300	REGIONAL SOLID WASTE MANAGEMENT	0.0039	0.0036	0.0003	\$0.14	222,698	200,808	21,890	10.9%	8,424	7,285			1,139	15.6%
3201	REGIONAL TRANSIT PLANNING	-	-	-	\$0.00	0	0	0	0.0%	0	0			0	0.0%
Cost Centres- All Regions		0.0797	0.0767	0.0030	\$1.52	4,660,449	4,366,911	293,538	6.7%	191,498	173,771	0	0	17,726	10.2%
1202	CIVIC ADDRESSING	-	-	-	\$0.00	0	0	0	0.0%	0	0			0	0.0%
1400	BUILDING INSPECTION SERVICES	0.0524	0.0219	0.0305	\$15.26	245,559	98,970	146,589	148.1%	113,603	44,298			69,305	156.5%
1500	ELECTIONS UBCM	0.0149	0.0071	0.0078	\$3.92	69,948	32,000	37,948	118.6%	32,360	14,323			18,037	125.9%
1761	EMERGENCY PLANNING	0.1450	0.1417	0.0034	\$1.68	679,383	639,982	39,401	6.2%	314,303	286,449			27,854	9.7%
Cost Centres- All Electoral Areas		0.2124	0.1707	0.0417	\$20.86	994,890	770,952	223,938	29.0%	460,267	345,070	0	0	115,196	33.4%
1201	REGIONAL GROWTH STRATEGY	0.0002	0.0002	0.0000	\$0.00	10,300	10,000	300	3.0%	393	365			27	7.4%
1702	PEMBERTON RESCUE SERVICE	0.0845	0.0573	0.0273	\$13.64	380,210	244,113	136,097	55.8%	183,230	115,784			67,447	58.3%
1705	PEMBERTON SEARCH AND RESCUE	0.0154	0.0108	0.0046	\$2.31	69,050	45,850	23,200	50.6%	32,371	20,999			11,372	54.2%
1764	911 SOUTH	0.0098	0.0096	0.0002	\$0.10	61,945	58,517	3,428	5.9%	21,179	19,342			1,837	9.5%
2106	PEMBERTON DIST COMM REC CONSOLIDATED	0.2489	0.4491	-0.2002	-\$100.10	1,117,648	1,912,920	-795,272	-41.6%	919,049	876,124			42,925	4.9%
2202	PEMBERTON & DISTRICT MUSEUM & ARCHIVES	0.0498	0.0513	-0.0015	-\$0.73	223,722	218,435	5,287	2.4%	107,816	103,605			4,211	4.1%
2502	PEMBERTON LIBRARY	0.1169	0.1149	0.0021	\$1.03	524,895	489,192	35,703	7.3%	246,074	224,052			22,022	9.8%
2601	AREA C/VILL PEMBERTON CEMETERY	0.0009	0.0009	-0.0000	-\$0.01	3,850	3,750	100	2.7%	1,855	1,779			77	4.3%
3004	SEA-TO-SKY TRAILS	0.0034	0.0034	-0.0001	-\$0.05	187,500	187,500	0	0.0%	7,267	6,966			301	4.3%
3007	AREA C REGIONAL PARKS & TRAILS	0.0157	0.0120	0.0037	\$1.87	34,003	24,171	9,832	40.7%	34,003	24,171			9,832	40.7%
Cost Centres - 1 Or More Areas		0.5454	0.7093	-0.1639	-\$81.93	2,613,123	3,194,448	-581,325	-18.2%	1,553,237	1,393,187	0	0	160,050	11.5%
1700	PEMBERTON FIRE PROTECTION	0.2975	0.2751	0.0224	\$11.21	129,190	114,464	14,726	12.9%	129,190	114,464			14,726	12.9%
1713	BIRKEN FIRE PROTECTION	0.4422	0.4740	-0.0317	-\$15.87	75,400	73,288	2,112	2.9%	75,400	73,288			2,112	2.9%
1715	PEMBERTON MEADOWS FIRE PROTECTION	0.3542	0.3763	-0.0221	-\$11.03	40,696	39,272	1,424	3.6%	40,696	39,272			1,424	3.6%
1716	THE HEIGHTS FIRE PROTECTION	0.3080	0.2954	0.0126	\$6.28	67,133	60,915	6,218	10.2%	67,133	60,915			6,218	10.2%
1717	WEDGEWOODS ESTATES FIRE PROTECTION	0.3791	0.2465	0.1326	\$66.31	126,401	71,545	54,856	76.7%	126,401	71,545			54,856	76.7%
1803	D'ARCY STREET LIGHTING (parcel tax)	-	-	-	\$0.00	3,300	3,125	175	5.6%			3,300	3,125	175	5.6%
1900	PEMBERTON REFUSE GROUNDS	0.2103	0.2213	-0.0110	-\$5.50	861,721	861,721	0	0.0%	371,673	365,663			6,010	1.6%
1904	D'ARCY DEVINE BIRKENHEAD LK REFUSE (parce	0.4183	0.4473	-0.0290	-\$14.49	49,414	49,414	0	0.0%	10,351	10,351	39,063	39,063	0	0.0%
1905	ANDERSON LAKE GARBAGE (parcel tax)	-	-	-	\$0.00	7,813	7,813	0	0.0%			7,813	7,813	0	0.0%
2004	PEMBERTON TELEVISION & RADIO (ENDED)	-	-	-	\$0.00	0	0	0	0.0%	0	0			0	0.0%
2108	PEMBERTON & DISTRICT ARTS, CULTURE & REC	0.0296	0.0302	-0.0005	-\$0.26	122,648	119,076	3,572	3.0%	53,587	51,481			2,105	4.1%
2109	PEMBERTON & DISTRICT ECONOMIC DEVELOPIN	0.0198	0.0201	-0.0003	-\$0.17	81,837	79,453	2,384	3.0%	35,756	34,351			1,405	4.1%
2102	BIRKEN RECREATION COMMISSION	0.0618	0.0594	0.0025	\$1.24	10,554	9,188	1,366	14.9%	10,554	9,188			1,366	14.9%
2401	WALKERVILLE DYKING (parcel tax)	-	-	-	\$0.00	1,500	1,159	341	29.4%			1,500	1,159	341	29.4%
2406	CATALINE CREEK DEBRIS FLD	4.5369	5.1689	-0.6320	-\$315.98	197,773	217,206	-19,433	-8.9%	197,773	217,206	0	0	-19,433	-8.9%
2700	DEVINE WATER SYSTEM (parcel tax)	-	-	-	\$0.00	32,760	28,484	4,276	15.0%			32,760	28,484	4,276	15.0%
2702	PEMBERTON NORTH WATER (parcel tax)	-	-	-	\$0.00	106,871	106,871	0	0.0%			106,871	106,871	0	0.0%
2707	D'ARCY WATER (parcel tax)	-	-	-	\$0.00	43,437	39,440	3,997	10.1%			43,437	39,440	3,997	10.1%
3003	PEMBERTON VALLEY RECREATIONALTRAILS	0.0281	0.0247	0.0034	\$1.70	78,125	65,897	12,228	18.6%	12,737	10,629			2,109	19.8%
Cost Centres -Specified Areas		7.0860	7.6391	-0.5531	-\$276.56	2,036,573	1,948,331	88,242	4.5%	1,131,251	1,058,353	234,744	225,955	81,687	6.4%
AREA C TOTALS		7.9235	8.5957	-0.6722	-\$336.10	10,305,035	10,280,642	24,393	0.24%	3,336,252	2,970,382	234,744	225,955	374,659	11.72%

2026 FINANCIAL PLAN TAX REQUISITION AMOUNTS BY AREA/MUNICIPALITY - ELECTORAL AREA D

CC	Service Description	2026 Tax Rate	2025 Tax Rate	Tax Rate Change	Change Cost per \$500K	2026 Total	2025 Total	Variance	% Change	DOS	2026 AREA D	2025 AREA D	2026 Parcel Tax	2025 Parcel Tax	Difference	% Change
1000	GENERAL GOVERNMENT SERVICES	0.0665	0.0672	-0.0007	-\$0.33	3,810,435	3,743,732	66,703	1.8%	1,171,776	122,482	124,536			-2,054	-1.6%
1010	REGIONAL INVASIVE SPECIES MGMT & CONTROL	-	-	-	\$0.00	93,750	93,750	0	0.0%	18,750	18,750	18,750			0	0.0%
1200	LAND PLANNING & ZONING	0.0093	0.0059	0.0034	\$1.71	533,566	328,621	204,945	62.4%	164,081	17,151	10,932			6,219	56.9%
1300	REGIONAL SOLID WASTE MANAGEMENT	0.0039	0.0036	0.0003	\$0.14	222,698	200,808	21,890	10.9%	68,484	7,158	6,680			478	7.2%
3201	REGIONAL TRANSIT PLANNING	-	-	-	\$0.00	0	0	0	0.0%	0	0	0			0	0.0%
Cost Centres- All Regions		0.0797	0.0767	0.0030	\$1.52	4,660,449	4,366,911	293,538	6.7%	1,423,090	165,541	160,898	0	0	4,643	2.9%
1202	CIVIC ADDRESSING	-	-	-	\$0.00	0	0	0	0.0%		0	0			0	0.0%
1400	BUILDING INSPECTION SERVICES	0.0524	0.0219	0.0305	\$15.26	245,559	98,970	146,589	148.1%		96,534	40,619			55,914	137.7%
1500	ELECTIONS UBCM	0.0149	0.0071	0.0078	\$3.92	69,948	32,000	37,948	118.6%		27,498	13,133			14,364	109.4%
1761	EMERGENCY PLANNING	0.1450	0.1417	0.0034	\$1.68	679,383	639,982	39,401	6.2%		267,078	262,662			4,416	1.7%
Cost Centres- All Electoral Areas		0.2124	0.1707	0.0417	\$20.86	994,890	770,952	223,938	29.0%	0	391,109	316,415	0	0	74,694	23.6%
1201	REGIONAL GROWTH STRATEGY	0.0002	0.0002	0.0000	\$0.00	10,300	10,000	300	3.0%	3,192	334	335			-2	-0.5%
1704	AREA D SEARCH & RESCUE	0.0254	0.0142	0.0112	\$5.61	46,750	26,250	20,500	78.1%		46,750	26,250			20,500	78.1%
1760	NUISANCE & DISTURBANCES REG. CONTROL	-	-	-	\$0.00	0	0	0	0.0%		0	0			0	0.0%
1764	911 SOUTH	0.0098	0.0096	0.0002	\$0.10	61,945	58,517	3,428	5.9%		17,997	17,736			261	1.5%
3004	SEA-TO-SKY TRAILS	0.0034	0.0034	-0.0001	-\$0.05	187,500	187,500	0	0.0%	59,074	6,175	6,387			-212	-3.3%
3008	AREA D REGIONAL PARKS & TRAILS	0.0015	-	0.0015	\$0.74	2,738	0	2,738	0.0%		2,738	0			2,738	0.0%
Cost Centres - 1 Or More Areas		0.0402	0.0273	0.0128	\$6.42	309,233	282,267	26,966	9.6%	62,265	73,993	50,709	0	0	23,285	45.9%
1708	GARIBALDI FIRE PROTECTION	0.5101	0.4915	0.0186	\$9.29	160,769	157,946	2,823	1.8%		160,769	157,946			2,823	1.8%
1714	HOWE SOUND EAST FIRE SERVICES	0.6687	0.6635	0.0052	\$2.59	575,228	560,188	15,040	2.7%		575,228	560,188			15,040	2.7%
1804	FURRY CREEK STREET LIGHTING	0.0416	0.0397	0.0019	\$0.97	13,828	13,828	0	0.0%		13,828	13,828			0	0.0%
1805	BRITANNIA BEACH STREET LIGHTING	0.0444	0.0410	0.0034	\$1.72	17,531	16,129	1,402	8.7%		17,531	16,129			1,402	8.7%
1908	FURRY CREEK REFUSE	0.2803	0.2451	0.0352	\$17.58	93,142	85,419	7,723	9.0%		93,142	85,419			7,723	9.0%
1909	BRITANNIA BEACH REFUSE	0.3808	0.3819	-0.0011	-\$0.55	149,589	149,589	0	0.0%		149,589	149,589			0	0.0%
2105	SQUAMISH DISTRICT SWIMMING POOL	0.0905	0.0906	-0.0001	-\$0.06	1,720,824	1,670,703	50,121	3.0%	1,594,495	126,329	128,339			-2,009	-1.6%
2300	UPPER CHEAKAMUS ROAD IMPROVEMENT	0.2876	0.3030	-0.0155	-\$7.73	14,341	14,341	0	0.0%		14,341	14,341			0	0.0%
2400	FURRY CREEK DYKING	0.0741	0.0707	0.0034	\$1.72	24,630	24,630	0	0.0%		24,630	24,630			0	0.0%
2405	BRITANNIA BEACH DEBRIS FLOOD MITIGATION (Req & Par	0.1796	0.1461	0.0334	\$16.72	18,086	16,420	1,666	10.1%		14,469	13,136	3,617	3,284	1,666	10.1%
2503	WHISTLER LIBRARY	0.0527	0.0532	-0.0004	-\$0.22	16,541	17,009	-468	-2.8%		16,541	17,009			-468	-2.8%
2701	FURRY CREEK WATER	0.5884	0.5611	0.0273	\$13.65	195,534	195,534	0	0.0%		195,534	195,534			0	0.0%
2705	BRITANNIA BEACH WATER	0.6876	0.6649	0.0227	\$11.33	271,273	261,558	9,715	3.7%		271,273	261,558			9,715	3.7%
2709	PINECREST WATER (Parcel Tax)	-	-	-	\$0.00	128,568	121,746	6,822	5.6%				128,568	121,746	6,822	5.6%
2801	FURRY CREEK SEWER	0.5795	0.5526	0.0269	\$13.44	192,547	192,547	0	0.0%		192,547	192,547			0	0.0%
2802	BRITANNIA BEACH SEWER	0.7378	0.6998	0.0379	\$18.97	291,092	275,308	15,784	5.7%		291,092	275,308			15,784	5.7%
2804	PINECREST SEWER (Parcel Tax)	-	-	-	\$0.00	227,068	226,702	366	0.2%				227,068	226,702	366	0.2%
3001	BRITANNIA BEACH PARKS & TRAILS	0.2638	0.2582	0.0057	\$2.83	104,091	101,557	2,534	2.5%		104,091	101,557			2,534	2.5%
3002	FURRY CREEK OPEN SPACES	0.2669	0.2808	-0.0139	-\$6.97	66,552	74,635	-8,083	-10.8%		66,552	74,635			-8,083	-10.8%
Cost Centres -Specified Areas		5.7344	5.5438	0.1906	\$95.29	4,281,234	4,175,789	105,445	2.5%	1,594,495	2,327,486	2,281,693	359,253	351,732	53,315	4.1%
AREA D TOTALS		6.0667	5.8185	0.2482	\$124.09	10,245,806	9,595,919	649,887	6.77%	3,079,850	2,958,130	2,809,714	359,253	351,732	155,937	4.93%

Squamish-Lillooet Regional District Draft 2026 - 2030 Financial Plan	2025 Prior Year Budget	2026 Annual Budget	Preliminary Budget 2027	Preliminary Budget 2028	Preliminary Budget 2029	Preliminary Budget 2030
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General Government Services

1000

40000 1000 Requisition

3,743,732 3,810,435 4,742,022 4,849,328 5,052,054 5,270,124

REQUISITION **Figures Used for Apportionment "FOR REFERENCE PURPOSES ONLY"**

ASSESSMENTS

DISTRICT OF SQUAMISH	1,761,773,288	1,143,239	1,171,776	1,458,255	1,491,253	1,553,595	1,620,656
RESORT MUNICIPALITY OF WHISTLER	3,196,248,473	2,101,667	2,125,861	2,645,599	2,705,465	2,818,567	2,940,230
DISTRICT OF LILLOOET	69,577,084	44,860	46,277	57,590	58,894	61,356	64,004
VILLAGE OF PEMBERTON	232,977,130	150,531	154,956	192,840	197,204	205,448	214,316
ELECTORAL AREA A	43,276,611	27,588	28,784	35,821	36,631	38,163	39,810
ELECTORAL AREA B	24,296,809	15,497	16,160	20,111	20,566	21,426	22,351
ELECTORAL AREA C	216,715,281	135,815	144,140	179,380	183,439	191,107	199,356
ELECTORAL AREA D	184,152,580	124,536	122,482	152,427	155,876	162,392	169,402

Requisition maximums	TOTAL	5,729,017,256	3,743,732	3,810,435	4,742,022	4,849,328	5,052,054	5,270,124
Dollar Maximum	No Limitation							
Tax Rate		Est. Residential Tax rate /1,000	0.0672	0.0665	0.0828	0.0846	0.0882	0.0920

Debt Issue #	Issue #146, SI Bylaw 1519	<i>Cost per \$1Mil</i>	\$ 67.17	\$ 66.51	\$ 82.77	\$ 84.65	\$ 88.18	\$ 91.99
Maturity Date	2033-09-19							
Basis of Apportionment	Gen L&I (Mun)/Hosp L&I (E/							

Service Mandate

General Government Services (GGS) is responsible for the administration of the daily affairs of the Regional District. GGS includes the Regional Board, SLRD office, fleet of cars, administrative, communications and financial staff and provides training for employees that enhance the capacity to effectively deliver SLRD services. GGS supports the modernization of government operations and the provision of cost-effective services to consumers.

Items of Significance

The General Government service provides administrative services to all departments of the SLRD. Services that benefit all functions are included: Corporate Services, Financial services, data management, computer technology support.

The General Government service is a mandated service under the Local Government Act and has no taxation limits attached. Each Electoral Area and member municipality participates and all members of the Board are responsible for the governance of this service.

Squamish-Lillooet Regional District 2026-2030 Draft Budget			2025 Prior Year Budget	2025 Forecast to Dec 31	2025 Budget vs Forecast	2026 Draft Budget	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget	2030 Draft Budget
Exhibit 1000 - General Government Services										
Revenues										
Requisitions			\$3,743,732.00	\$3,743,732.00	\$0.00	\$3,810,435.00	\$4,742,022.00	\$4,849,328.00	\$5,052,054.00	\$5,270,124.00
Parcel Tax			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Rates			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Connection Fees			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GILT			\$1,886,015.00	\$2,009,129.24	(\$123,114.24)	\$2,103,462.00	\$2,164,576.00	\$2,227,523.00	\$2,292,358.00	\$2,359,139.00
Fees & Other Revenues			\$734,474.00	\$729,442.31	\$5,031.69	\$747,189.00	\$675,614.00	\$668,851.00	\$672,152.00	\$675,519.00
Grants			\$779,560.00	\$747,982.74	\$31,577.26	\$1,876,911.00	\$664,771.00	\$664,771.00	\$664,771.00	\$664,771.00
Sales of Capital Assets			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Proceeds from Borrowing			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Surplus Deficit Prior Year			\$325,601.00	\$341,401.79	(\$15,800.79)	\$665,515.00	\$0.00	\$0.00	\$0.00	\$0.00
Transfer Revenue			\$3,491,636.00	\$1,903,738.68	\$1,587,897.32	\$2,683,579.00	\$288,833.00	\$165,082.00	\$238,958.00	\$119,036.00
Total Revenues			\$10,961,018.00	\$9,475,426.76	\$1,485,591.24	\$11,887,091.00	\$8,535,816.00	\$8,575,555.00	\$8,920,293.00	\$9,088,589.00
Expenses										
Board Expenses			\$394,509.00	\$373,637.39	\$20,871.61	\$412,900.00	\$425,287.00	\$438,046.00	\$451,187.00	\$464,722.00
Staff Expenses			\$3,510,583.00	\$3,252,691.94	\$257,891.06	\$3,876,146.00	\$3,983,424.00	\$4,101,263.00	\$4,236,636.00	\$4,361,649.00
General Government Operations			\$869,259.00	\$666,425.14	\$202,833.86	\$969,899.00	\$863,137.00	\$866,841.00	\$899,259.00	\$952,328.00
IT Expenses			\$493,774.00	\$424,408.03	\$69,365.97	\$758,500.00	\$748,721.00	\$680,082.00	\$722,446.00	\$785,204.00
Special Projects			\$1,251,971.00	\$1,303,286.24	(\$51,315.24)	\$1,687,262.00	\$260,464.00	\$196,079.00	\$198,796.00	\$201,595.00
Depreciation/Amortization			\$101,000.00	\$101,000.00	\$0.00	\$116,000.00	\$116,000.00	\$116,000.00	\$116,000.00	\$116,000.00
Operating Expenses			\$6,621,096.00	\$6,121,448.74	\$499,647.26	\$7,820,707.00	\$6,397,033.00	\$6,398,311.00	\$6,624,324.00	\$6,881,498.00
99996	Fixed Asset Increase	V017	TBD	\$0.00	\$0.00	\$0.00	\$0.00	\$65,000.00	\$0.00	\$0.00
99996	Fixed Asset Increase	V018	TBD	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$66,950.00	\$0.00
99996	Fixed Asset Increase	V019	TBD	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$68,959.00
99996	Fixed Asset Increase	V020	TBD	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$68,959.00
99996	Fixed Asset Increase			\$2,500.00	\$0.00	\$2,500.00	\$6,100.00	\$0.00	\$0.00	\$0.00
99996	Fixed Asset Increase			\$0.00	\$0.00	\$0.00	\$44,000.00	\$0.00	\$0.00	\$0.00
99996	Fixed Asset Increase			\$15,000.00	\$4,754.56	\$10,245.44	\$0.00	\$0.00	\$0.00	\$0.00
99996	Fixed Asset Increase			\$12,000.00	\$16,695.14	(\$4,695.14)	\$0.00	\$0.00	\$0.00	\$0.00
99996	Fixed Asset Increase	V016	2025 Ford F-150 Lightning	\$85,000.00	\$83,321.75	\$1,678.25	\$0.00	\$0.00	\$0.00	\$0.00
99996	Fixed Asset Increase			\$0.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00
Capital Expenditures			\$114,500.00	\$104,771.45	\$9,728.55	\$75,100.00	\$65,000.00	\$66,950.00	\$137,918.00	\$0.00
52040	SLRD - Debt Charges - Principal			\$53,766.00	\$53,766.58	(\$0.58)	\$53,767.00	\$53,767.00	\$53,767.00	\$53,767.00
52050	SLRD - Debt Charges - Interest			\$32,000.00	\$32,000.00	\$0.00	\$32,000.00	\$32,000.00	\$32,000.00	\$32,000.00
Principal & Interest			\$85,766.00	\$85,766.58	(\$0.58)	\$85,767.00	\$85,767.00	\$85,767.00	\$85,767.00	\$85,767.00
Transfers to Reserves			\$1,277,341.00	\$1,263,423.26	\$13,917.74	\$1,309,537.00	\$1,401,008.00	\$1,416,429.00	\$1,442,463.00	\$1,469,128.00
Contributions to Other Services			\$2,963,315.00	\$1,335,501.73	\$1,627,813.27	\$2,711,980.00	\$703,008.00	\$724,098.00	\$745,821.00	\$768,196.00
Transfer Expenses			\$4,240,656.00	\$2,598,924.99	\$1,641,731.01	\$4,021,517.00	\$2,104,016.00	\$2,140,527.00	\$2,188,284.00	\$2,237,324.00
Non-Taxable Expenses (Depreciation)			(\$101,000.00)	(\$101,000.00)	\$0.00	(\$116,000.00)	(\$116,000.00)	(\$116,000.00)	(\$116,000.00)	(\$116,000.00)
Total Expenses			\$10,961,018.00	\$8,809,911.76	\$2,151,106.24	\$11,887,091.00	\$8,535,816.00	\$8,575,555.00	\$8,920,293.00	\$9,088,589.00
Surplus/ (Deficit)			\$0.00	\$665,515.00	(\$665,515.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
30000	Reserve - Capital Works and Equipment			\$191,414.97	\$199,965.27		\$229,965.27	\$259,965.27	\$289,965.27	\$319,965.27

Squamish-Lillooet Regional District 2026-2030 Draft Budget				2025 Prior Year Budget	2025 Forecast to Dec 31	2025 Budget vs Forecast	2026 Draft Budget	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget	2030 Draft Budget
Exhibit 1000 - General Government Services											
30008	Reserve - COVID-19 Safe Restart Grant			\$31,802.34	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
30010	Reserve - Equipment Replacement			\$65,689.39	\$65,689.39		\$65,689.39	\$65,689.39	\$65,689.39	\$65,689.39	\$65,689.39
30020	Reserve - Vehicle Replacement			\$85,300.69	\$115,300.69		\$155,300.69	\$130,300.69	\$103,350.69	\$5,432.69	\$45,432.69
30040	Reserve - Amenities Fund	P10	Rutherford Creek Power	\$15,261.09	\$5,880.61		\$54,998.65	\$95,598.65	\$136,198.65	\$176,798.65	\$217,398.65
30040	Reserve - Amenities Fund	P11	Furry Creek Power	\$47,333.58	\$61,863.17		\$81,393.17	\$98,893.17	\$116,393.17	\$133,893.17	\$151,393.17
30040	Reserve - Amenities Fund	P34	9669 Pemberton Portage Roac	\$117,809.68	\$101,051.07		\$103,806.07	\$106,306.07	\$108,806.07	\$111,306.07	\$113,806.07
30040	Reserve - Amenities Fund	P35	2559 Blackwater Road Area C (\$0.00	\$15,380.84		\$15,704.84	\$16,004.84	\$16,304.84	\$16,604.84	\$16,904.84
30040	Reserve - Amenities Fund	P9	Miller Creek Power	\$50,183.67	\$32,640.03		\$34,062.94	\$74,662.94	\$115,262.94	\$155,862.94	\$196,462.94
30041	Reserve - Trust Agreement Fund	P11	Furry Creek Power	\$15,189.41	\$15,460.94		\$11,960.94	\$11,960.94	\$11,960.94	\$11,960.94	\$11,960.94
30090	Reserve - Gas Tax Agreement Community Works			\$2,131,336.29	\$2,054,154.68		\$1,678,331.34	\$2,115,102.34	\$2,551,873.34	\$2,988,644.34	\$3,425,415.34
30100	Reserve - Electoral Area C Recreational Facilities			\$508,651.65	\$126,925.43		\$35,497.43	\$40,497.43	\$45,497.43	\$50,497.43	\$55,497.43
30120	Reserve - Carbon Neutral			\$895.91	\$922.35		\$944.35	\$964.35	\$984.35	\$1,004.35	\$1,024.35
30125	Reserve - BC Hydro PILT increase North			\$278,987.76	\$427,268.05		\$782,115.41	\$1,270,157.41	\$1,772,840.41	\$2,290,603.41	\$2,823,899.41
30126	Reserve - BC Hydro PILT increase South			\$173,552.40	\$148,039.92		\$323,936.92	\$516,611.92	\$715,066.92	\$919,475.92	\$1,130,016.92
30127	Reserve - Relationship Building			\$0.00	\$10,000.00		\$10,000.00	\$15,000.00	\$20,000.00	\$25,000.00	\$30,000.00
30130	Reserve - Board Orientation			\$15,000.00	\$15,000.00		\$5,000.00	\$10,000.00	\$15,000.00	\$20,000.00	\$10,000.00
30131	Reserve - Local Government Climate Action Program Funding			\$246,768.25	\$137,923.54		\$15,222.30	\$21,685.30	\$26,218.30	\$28,763.30	\$29,260.30
30132	Reserve - Growing Communities Fund			\$1,576,603.41	\$1,505,405.58		\$128,524.35	\$0.35	\$0.00	\$0.00	\$0.00
30136	Black Tusk Utilities Deposit	SP134	Black Tusk Water Sewer Acqui:	\$23,408.19	\$22,843.63		\$1,435.63	\$1,435.63	\$1,435.63	\$1,435.63	\$1,435.63
30137	Technical Investment Reserve			\$0.00	\$0.00		\$10,000.00	\$25,000.00	\$45,000.00	\$70,000.00	\$100,000.00
30999	Operational Surplus reserve			\$449,955.97	\$449,955.97		\$318,537.97	\$318,537.97	\$318,537.97	\$318,537.97	\$318,537.97
Reserves				\$6,025,144.65	\$5,511,671.16		\$4,062,427.66	\$5,194,374.66	\$6,476,386.31	\$7,711,476.31	\$9,094,101.31

Squamish-Lillooet Regional District Draft 2026 - 2030 Financial Plan	2025 Prior Year Budget	2026 Annual Budget	Preliminary Budget 2027	Preliminary Budget 2028	Preliminary Budget 2029	Preliminary Budget 2030
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Regional Invasive Species Management and Control 1010

40000 1000 Requisition	93,750	93,750	93,750	93,750	93,750	93,750
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REQUISITION Figures Used for Apportionment "FOR REFERENCE PURPOSES ONLY"

ASSESSMENTS

DISTRICT OF SQUAMISH	1,761,773,288	18,750	18,750	18,750	18,750	18,750	18,750
RESORT MUNICIPALITY OF WHISTLER	3,196,248,473	18,750	18,750	18,750	18,750	18,750	18,750
DISTRICT OF LILLOOET	69,577,084	4,688	4,688	4,688	4,688	4,688	4,688
VILLAGE OF PEMBERTON	232,977,130	4,688	4,688	4,688	4,688	4,688	4,688
ELECTORAL AREA A	43,276,611	4,688	4,688	4,688	4,688	4,688	4,688
ELECTORAL AREA B	24,296,809	4,688	4,688	4,688	4,688	4,688	4,688
ELECTORAL AREA C	216,715,281	18,750	18,750	18,750	18,750	18,750	18,750
ELECTORAL AREA D	184,152,580	18,750	18,750	18,750	18,750	18,750	18,750

Requisition maximums	TOTAL	5,729,017,256	93,750	93,750	93,750	93,750	93,750	93,750
Dollar Maximum	\$ 93,750							
Tax Rate	-							

SE Bylaw	Bylaw 1541/1802
Debt Issue #	none
Basis of Apportionment	Fixed Proportion Formula

Service Mandate

To provide for the service of invasive species management and control within the Squamish-Lillooet Regional District.
The Regional Board may enter into contracts with external parties to provide invasive species management and control within the service area.

Items of Significance

Squamish-Lillooet Regional District 2026-2030 Draft Budget	2025 Prior Year Budget	2025 Forecast to Dec 31	2025 Budget vs Forecast	2026 Draft Budget	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget	2030 Draft Budget
Exhibit 1010 - Regional Invasive Species Mgmt & Control								
Revenues								
40000 Requisition	\$93,750.00	\$93,750.00	\$0.00	\$93,750.00	\$93,750.00	\$93,750.00	\$93,750.00	\$93,750.00
Requisitions	\$93,750.00	\$93,750.00	\$0.00	\$93,750.00	\$93,750.00	\$93,750.00	\$93,750.00	\$93,750.00
Parcel Tax	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Rates	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Connection Fees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GILT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fees & Other Revenues	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Grants	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sales of Capital Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Proceeds from Borrowing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42000 Surplus Deficit -Available	(\$1,418.00)	(\$1,417.62)	(\$0.38)	\$35.00	\$0.00	\$0.00	\$0.00	\$0.00
Surplus Deficit Prior Year	(\$1,418.00)	(\$1,417.62)	(\$0.38)	\$35.00	\$0.00	\$0.00	\$0.00	\$0.00
43000 Transfers from Other Service	\$1,418.00	\$11,418.00	(\$10,000.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CC1000 General Government Services	\$1,418.00	\$11,418.00	(\$10,000.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Transfer Revenue	\$1,418.00	\$11,418.00	(\$10,000.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Revenues	\$93,750.00	\$103,750.38	(\$10,000.38)	\$93,785.00	\$93,750.00	\$93,750.00	\$93,750.00	\$93,750.00
Expenses								
50505 Admin Fee from General Government	\$250.00	\$250.00	\$0.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
50580 Contracted Services	\$93,465.00	\$103,465.00	(\$10,000.00)	\$93,465.00	\$93,465.00	\$93,465.00	\$93,465.00	\$93,465.00
53200 Time Allocation from Other Services	\$35.00	\$0.00	\$35.00	\$70.00	\$35.00	\$35.00	\$35.00	\$35.00
CC1010 Regional Invasive Species Mgr	\$35.00	\$0.00	\$35.00	\$70.00	\$35.00	\$35.00	\$35.00	\$35.00
Operating Expenses	\$93,750.00	\$103,715.00	(\$9,965.00)	\$93,785.00	\$93,750.00	\$93,750.00	\$93,750.00	\$93,750.00
Capital Expenditures	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Principal & Interest	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Transfer Expenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Non-Taxable Expenses (Depreciation)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Expenses	\$93,750.00	\$103,715.00	(\$9,965.00)	\$93,785.00	\$93,750.00	\$93,750.00	\$93,750.00	\$93,750.00
Surplus/ (Deficit)	\$0.00	\$35.38	(\$35.38)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Squamish-Lillooet Regional District 2026-2030 Draft Budget				2025 Prior Year Budget	2025 Forecast to Dec 31	2025 Budget vs Forecast	2026 Draft Budget	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget	2030 Draft Budget
Exhibit 1200 - Land Planning & Zoning											
Revenues											
Requisitions				\$328,621.00	\$328,621.00	\$0.00	\$533,566.00	\$539,566.00	\$551,104.00	\$569,168.00	\$587,773.00
Parcel Tax				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Rates				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Connection Fees				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GILT				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fees & Other Revenues				\$84,000.00	\$76,902.91	\$7,097.09	\$82,987.00	\$83,947.00	\$84,936.00	\$85,954.00	\$87,003.00
Grants				\$20,000.00	\$44,081.00	(\$24,081.00)	\$15,345.00	\$0.00	\$0.00	\$0.00	\$0.00
Sales of Capital Assets				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Proceeds from Borrowing				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Surplus Deficit Prior Year				\$266,451.00	\$267,035.31	(\$584.31)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
43000	Transfers from Other Service	CC1000	General Government Services	\$324,231.00	\$324,231.00	\$0.00	\$324,231.00	\$397,239.00	\$409,156.00	\$421,431.00	\$434,074.00
44000	Transfer from Reserve	SP94	Surplus Reserve	\$29,074.00	\$29,074.00	\$0.00	\$76,910.00	\$0.00	\$0.00	\$0.00	\$0.00
Transfer Revenue				\$353,305.00	\$346,181.35	\$7,123.65	\$401,141.00	\$397,239.00	\$409,156.00	\$421,431.00	\$434,074.00
Total Revenues				\$1,052,377.00	\$1,062,821.57	(\$10,444.57)	\$1,033,039.00	\$1,020,752.00	\$1,045,196.00	\$1,076,553.00	\$1,108,850.00
Expenses											
Staff Expenses				\$805,468.00	\$891,856.21	(\$86,388.21)	\$807,438.00	\$831,662.00	\$856,611.00	\$882,310.00	\$908,779.00
Planning Operations				\$163,493.00	\$97,452.37	\$66,040.63	\$159,726.00	\$164,004.00	\$168,927.00	\$173,995.00	\$179,215.00
IT Expenses				\$25,400.00	\$21,434.66	\$3,965.34	\$11,000.00	\$11,330.00	\$11,670.00	\$12,020.00	\$12,381.00
Special Projects				\$52,000.00	\$46,125.00	\$5,875.00	\$47,345.00	\$6,000.00	\$0.00	\$0.00	\$0.00
Operating Expenses				\$1,046,361.00	\$1,056,868.24	(\$10,507.24)	\$1,025,509.00	\$1,012,996.00	\$1,037,208.00	\$1,068,325.00	\$1,100,375.00
Capital Expenditures				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Principal & Interest				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
53000	Transfer to Reserve			\$400.00	\$337.33	\$62.67	\$304.00	\$313.00	\$322.00	\$332.00	\$342.00
53100	Contribution To Other Services	CC1000	General Government Services	\$5,616.00	\$5,616.00	\$0.00	\$7,226.00	\$7,443.00	\$7,666.00	\$7,896.00	\$8,133.00
Transfer Expenses				\$6,016.00	\$5,953.33	\$62.67	\$7,530.00	\$7,756.00	\$7,988.00	\$8,228.00	\$8,475.00
Non-Taxable Expenses (Depreciation)				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Expenses				\$1,052,377.00	\$1,062,821.57	(\$10,444.57)	\$1,033,039.00	\$1,020,752.00	\$1,045,196.00	\$1,076,553.00	\$1,108,850.00
Surplus/ (Deficit)				\$0.00	(\$0.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
30118	Reserve - Traffic Calming Measures (IRCD)				\$12,186.94		\$12,490.94	\$12,803.94	\$12,812.94	\$13,135.94	\$13,154.94
30999	Operational Surplus reserve				\$161,459.00		\$84,549.00	\$84,549.00	\$84,549.00	\$84,549.00	\$84,549.00
Reserves					\$173,645.94		\$97,039.94	\$97,352.94	\$97,361.94	\$97,684.94	\$97,703.94

Squamish-Lillooet Regional District Draft 2026 - 2030 Financial Plan	2025 Prior Year Budget	2026 Annual Budget	Preliminary Budget 2027	Preliminary Budget 2028	Preliminary Budget 2029	Preliminary Budget 2030
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Regional Growth Strategy

1201

40000 1201 Requisition

10,000 10,300 42,491 44,036 33,161 74,872

REQUISITION **Figures Used for Apportionment "FOR REFERENCE PURPOSES ONLY"**

ASSESSMENTS

DISTRICT OF SQUAMISH	1,761,773,288	3,076	3,192	13,166	13,645	10,275	23,200
RESORT MUNICIPALITY OF WHISTLER	3,196,248,473	5,656	5,790	23,886	24,755	18,642	42,089
DISTRICT OF LILLOOET	69,577,084	121	126	520	539	406	916
VILLAGE OF PEMBERTON	232,977,130	405	422	1,741	1,804	1,359	3,068
ELECTORAL AREA B	24,296,809	42	44	182	188	142	320
ELECTORAL AREA C	216,715,281	365	393	1,620	1,678	1,264	2,854
ELECTORAL AREA D	184,152,580	335	334	1,376	1,426	1,074	2,425

Requisition maximums	TOTAL	5,685,740,645	10,000	10,300	42,491	44,036	33,161	74,872
Dollar Maximum	No Limitation							
Tax Rate	Est. Residential Tax rate /1,000	0.00018	0.00018	0.00075	0.00077	0.00058	0.00132	

Debt Issue #	none	<i>Cost per \$1Mil</i>	\$ 0.18	\$ 0.18	\$ 0.75	\$ 0.77	\$ 0.58	\$ 1.32
Basis of Apportionment	Gen L&I (Mun)/Hosp L&I (EA)							

Service Mandate

This service is to provide a strategy for land use decision making at the regional level that will contribute to improved livability in communities and to the region as a whole; to ensure the quality of life for the region's residents is improved as a result of growth and development; and to establish a strategic framework that will be used to enable sustainable growth.

Items of Significance

Squamish-Lillooet Regional District 2026-2030 Draft Budget				2025 Prior Year Budget	2025 Forecast to Dec 31	2025 Budget vs Forecast	2026 Draft Budget	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget	2030 Draft Budget
Exhibit 1201 - Regional Growth Strategy											
Revenues											
40000	Requisition			\$10,000.00	\$10,000.00	\$0.00	\$10,300.00	\$42,491.00	\$44,036.00	\$33,161.00	\$74,872.00
Requisitions				\$10,000.00	\$10,000.00	\$0.00	\$10,300.00	\$42,491.00	\$44,036.00	\$33,161.00	\$74,872.00
Parcel Tax				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Rates				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Connection Fees				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GILT				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
40220	Interest Earned on Investments			\$1,500.00	\$1,750.64	(\$250.64)	\$1,313.00	\$1,000.00	\$800.00	\$600.00	\$400.00
Fees & Other Revenues				\$1,500.00	\$1,750.64	(\$250.64)	\$1,313.00	\$1,000.00	\$800.00	\$600.00	\$400.00
Grants				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sales of Capital Assets				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Proceeds from Borrowing				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42000	Surplus Deficit -Available			\$4,093.00	\$4,093.09	(\$0.09)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Surplus Deficit Prior Year				\$4,093.00	\$4,093.09	(\$0.09)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
43000	Contribution from Other service	CC1000	General Government	\$0.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00
44000	Transfer from Reserve			\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
44000	Transfer from Reserve	SP94	Surplus Reserve	\$22,207.00	\$5,500.27	\$16,706.73	\$12,710.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00
Transfer Revenue				\$24,207.00	\$5,500.27	\$18,706.73	\$22,710.00	\$12,000.00	\$12,000.00	\$2,000.00	\$2,000.00
Total Revenues				\$39,800.00	\$21,344.00	\$18,456.00	\$34,323.00	\$55,491.00	\$56,836.00	\$35,761.00	\$77,272.00
Expenses											
50180	Travel			\$300.00	\$245.38	\$54.62	\$318.00	\$337.00	\$357.00	\$378.00	\$401.00
50195	Meeting Costs			\$3,000.00	\$0.00	\$3,000.00	\$3,180.00	\$3,371.00	\$3,573.00	\$3,787.00	\$4,014.00
50505	Admin Fee from General Government			\$250.00	\$250.00	\$0.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
50520	Consulting - Legal			\$2,500.00	\$0.00	\$2,500.00	\$2,650.00	\$2,809.00	\$2,978.00	\$3,157.00	\$3,346.00
50580	Contracted Services			\$23,000.00	\$11,375.00	\$11,625.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
50900	Special Projects	TBD	RGS Monitoring website/dashb	\$0.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00
50900	Special Projects	TBD	Climate Action prioritization ar	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00
50900	Special Projects	TBD	RGS Projections and HNDS Upd	\$0.00	\$0.00	\$0.00	\$0.00	\$32,500.00	\$32,500.00	\$0.00	\$0.00
50900	Special Projects	TBD	Regional Affordable Housing Fi	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00
53200	Time Allocation from Other Services	CC1201	Regional Growth Strategy - Ge	\$10,000.00	\$8,907.55	\$1,092.45	\$15,000.00	\$15,900.00	\$16,854.00	\$17,865.00	\$18,937.00
Operating Expenses				\$39,050.00	\$20,777.93	\$18,272.07	\$33,898.00	\$55,167.00	\$56,512.00	\$35,437.00	\$76,948.00
Capital Expenditures				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Principal & Interest				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
53000	Transfer to Reserve			\$750.00	\$566.07	\$183.93	\$425.00	\$324.00	\$324.00	\$324.00	\$324.00
Transfer Expenses				\$750.00	\$566.07	\$183.93	\$425.00	\$324.00	\$324.00	\$324.00	\$324.00
Non-Taxable Expenses (Depreciation)				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Expenses				\$39,800.00	\$21,344.00	\$18,456.00	\$34,323.00	\$55,491.00	\$56,836.00	\$35,761.00	\$77,272.00
Surplus/ (Deficit)				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
30113	Reserve - Squamish Nation funds				\$21,838.92		\$20,263.92	\$18,587.92	\$16,911.92	\$15,235.92	\$13,559.92
30999	Operational Surplus reserve				\$33,083.73		\$20,373.73	\$10,373.73	\$373.73	\$373.73	\$373.73
Reserves					\$54,922.65		\$40,637.65	\$28,961.65	\$17,285.65	\$15,609.65	\$13,933.65

Squamish-Lillooet Regional District Draft 2026 - 2030 Financial Plan	2025 Prior Year Budget	2026 Annual Budget	Preliminary Budget 2027	Preliminary Budget 2028	Preliminary Budget 2029	Preliminary Budget 2030
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Civic Addressing

1202

40000 1202 Requisition

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REQUISITION **Figures Used for Apportionment - FOR REFERENCE PURPOSES ONLY"**

ASSESSMENTS

ELECTORAL AREA A	43,276,611	-	-	-	-	-	-
ELECTORAL AREA B	24,296,809	-	-	-	-	-	-
ELECTORAL AREA C	216,715,281	-	-	-	-	-	-
ELECTORAL AREA D	184,152,580	-	-	-	-	-	-

Requisition maximums		TOTAL	468,441,281	-	-	-	-	-	-
Dollar Maximum	No Limitation								
Tax Rate		Est. Residential Tax rate /1,000		-	-	-	-	-	-

SE Bylaw	Bylaw 1123
Debt Issue #	none
Basis of Apportionment	Gen L&I (Mun)/Hosp L&I (EA)

Service Mandate

This service provides for civic addressing which regulates the numbering of buildings within the boundaries of Electoral Areas A, B, C and D.

Items of Significance

Squamish-Lillooet Regional District 2026-2030 Draft Budget				2025 Prior Year Budget	2025 Forecast to Dec 31	2025 Budget vs Forecast	2026 Draft Budget	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget	2030 Draft Budget
Exhibit 1202 - Civic Addressing											
Revenues											
40000	Requisition			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Requisitions				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Parcel Tax				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Rates				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Connection Fees				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GILT				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
40220	Interest Earned on Investments			\$400.00	\$433.52	(\$33.52)	\$390.00	\$290.00	\$185.00	\$95.00	\$0.00
Fees & Other Revenues				\$400.00	\$433.52	(\$33.52)	\$390.00	\$290.00	\$185.00	\$95.00	\$0.00
Grants				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sales of Capital Assets				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Proceeds from Borrowing				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42000	Surplus Deficit -Available			\$10,172.00	\$10,171.74	\$0.26	\$7,374.00	\$0.00	\$0.00	\$0.00	\$0.00
Surplus Deficit Prior Year				\$10,172.00	\$10,171.74	\$0.26	\$7,374.00	\$0.00	\$0.00	\$0.00	\$0.00
43000	Transfers from Other Service	CC1000	General Government Services	\$0.00	\$29,704.82	(\$29,704.82)	\$1,154.00	\$0.00	\$0.00	\$0.00	\$0.00
43000	Transfers from Other Service	CC2902	Electoral Area B Select Service	\$0.00	\$409.40	(\$409.40)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
44000	Transfer from Reserve			\$15,084.00	\$0.00	\$15,084.00	\$0.00	\$4,774.00	\$4,774.00	\$4,774.00	\$4,774.00
Transfer Revenue				\$15,084.00	\$30,114.22	(\$15,030.22)	\$1,154.00	\$4,774.00	\$4,774.00	\$4,774.00	\$4,774.00
Total Revenues				\$25,656.00	\$40,719.48	(\$15,063.48)	\$8,918.00	\$5,064.00	\$4,959.00	\$4,869.00	\$4,774.00
Expenses											
50180	Travel			\$0.00	\$322.13	(\$322.13)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50210	Communications			\$0.00	\$409.40	(\$409.40)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50505	Admin Fee from General Government			\$250.00	\$250.00	\$0.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
50580	Contracted Services			\$20,406.00	\$0.00	\$20,406.00	\$0.00	\$4,814.00	\$4,709.00	\$4,619.00	\$4,524.00
50900	Special Projects	CC1202	Civic Addressing	\$0.00	\$29,382.69	(\$29,382.69)	\$1,154.00	\$0.00	\$0.00	\$0.00	\$0.00
53200	Time Allocation from Other Services	CC1202	Civic Addressing	\$5,000.00	\$2,981.15	\$2,018.85	\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00
Operating Expenses				\$25,656.00	\$33,345.37	(\$7,689.37)	\$4,904.00	\$5,064.00	\$4,959.00	\$4,869.00	\$4,774.00
Capital Expenditures				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Principal & Interest				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
53000	Transfer to Reserve			\$0.00	\$0.00	\$0.00	\$4,014.00	\$0.00	\$0.00	\$0.00	\$0.00
Transfer Expenses				\$0.00	\$0.00	\$0.00	\$4,014.00	\$0.00	\$0.00	\$0.00	\$0.00
Non-Taxable Expenses (Depreciation)				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Expenses				\$25,656.00	\$33,345.37	(\$7,689.37)	\$8,918.00	\$5,064.00	\$4,959.00	\$4,869.00	\$4,774.00
Surplus/ (Deficit)				\$0.00	\$7,374.11	(\$7,374.11)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
30003	Reserve - Civic Addressing				\$15,084.00		\$19,098.00	\$14,324.00	\$9,550.00	\$4,776.00	\$2.00
Reserves					\$15,084.00		\$19,098.00	\$14,324.00	\$9,550.00	\$4,776.00	\$2.00

Squamish-Lillooet Regional District Draft 2026 - 2030 Financial Plan	2025 Prior Year Budget	2026 Annual Budget	Preliminary Budget 2027	Preliminary Budget 2028	Preliminary Budget 2029	Preliminary Budget 2030
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Solid Waste Management Plan 1300

40000 1300 Requisition 200,808 222,698 378,393 415,187 318,547 263,470

REQUISITION **Figures Used for Apportionment "FOR REFERENCE PURPOSES ONLY"**

ASSESSMENTS

DISTRICT OF SQUAMISH	1,761,773,288	61,322	68,484	116,362	127,677	97,959	81,022
RESORT MUNICIPALITY OF WHISTLER	3,196,248,473	112,730	124,244	211,107	231,635	177,719	146,991
DISTRICT OF LILLOOET	69,577,084	2,406	2,705	4,595	5,042	3,869	3,200
VILLAGE OF PEMBERTON	232,977,130	8,074	9,056	15,388	16,884	12,954	10,714
ELECTORAL AREA A	43,276,611	1,480	1,682	2,858	3,136	2,406	1,990
ELECTORAL AREA B	24,296,809	831	944	1,605	1,761	1,351	1,117
ELECTORAL AREA C	216,715,281	7,285	8,424	14,314	15,706	12,050	9,966
ELECTORAL AREA D	184,152,580	6,680	7,158	12,163	13,346	10,239	8,469

Requisition maximums (greater of)		TOTAL	5,729,017,256	200,808	222,698	378,393	415,187	318,547	263,470
Dollar Maximum	\$ 195,000								
Tax Rate	0.0344 \$ 1,660,121	Est. Residential Tax rate /1,000	0.003603	0.00389	0.00660	0.00725	0.00556	0.00460	

SE Bylaw	Bylaw 695	Cost per \$1Mil	\$ 3.60	\$ 3.89	\$ 6.60	\$ 7.25	\$ 5.56	\$ 4.60
Debt Issue #	none							
Basis of Apportionment	Gen L&I (Mun)/Hosp L&I (EA)							

Service Mandate

This service provides the regulation, storage and management of municipal solid waste and recyclable material, including the regulation of facilities in relation to these matters, and implement the Solid Waste Management Plan on behalf of Electoral Area A, B, C and D, the Resort Municipality of Whistler, the District of Squamish, the District of Lillooet and the Village of Pemberton.

Items of Significance

Squamish-Lillooet Regional District 2026-2030 Draft Budget				2025 Prior Year Budget	2025 Forecast to Dec 31	2025 Budget vs Forecast	2026 Draft Budget	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget	2030 Draft Budget
Exhibit 1300 - Regional Solid Waste Management											
Revenues											
40000	Requisition			\$200,808.00	\$200,808.00	\$0.00	\$222,698.00	\$378,393.00	\$415,187.00	\$318,547.00	\$263,470.00
Requisitions				\$200,808.00	\$200,808.00	\$0.00	\$222,698.00	\$378,393.00	\$415,187.00	\$318,547.00	\$263,470.00
Parcel Tax				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Rates				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Connection Fees				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GILT				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
40220	Interest Earned on Investments			\$5,800.00	\$4,670.80	\$1,129.20	\$2,802.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
40230	Dumping/Tipping Fees			\$132,000.00	\$131,565.00	\$435.00	\$132,000.00	\$132,000.00	\$132,000.00	\$132,000.00	\$132,000.00
40300	Miscellaneous Revenue	SP206	Sea to Sky Soils infrastructure	\$0.00	\$675.00	(\$675.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
40300	Miscellaneous Revenue	SP309	South Interior Waste Manager	\$0.00	\$29,748.98	(\$29,748.98)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fees & Other Revenues				\$137,800.00	\$166,659.78	(\$28,859.78)	\$134,802.00	\$134,500.00	\$134,500.00	\$134,500.00	\$134,500.00
Grants				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sales of Capital Assets				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Proceeds from Borrowing				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42000	Surplus Deficit -Available			\$62,492.00	\$65,310.12	(\$2,818.12)	\$9,706.00	\$0.00	\$0.00	\$0.00	\$0.00
Surplus Deficit Prior Year				\$62,492.00	\$65,310.12	(\$2,818.12)	\$9,706.00	\$0.00	\$0.00	\$0.00	\$0.00
43000	Transfers from Other Service	CC1000	General Government Services	\$0.00	\$0.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00
44000	Transfer from Reserve	SP94	Surplus Reserve	\$66,800.00	\$0.00	\$66,800.00	\$63,804.00	\$0.00	\$0.00	\$0.00	\$0.00
Transfer Revenue				\$66,800.00	\$0.00	\$66,800.00	\$143,804.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Revenues				\$467,900.00	\$432,777.90	\$35,122.10	\$511,010.00	\$512,893.00	\$549,687.00	\$453,047.00	\$397,970.00
Expenses											
50160	Training			\$2,500.00	\$0.00	\$2,500.00	\$2,500.00	\$2,575.00	\$2,652.00	\$2,732.00	\$2,814.00
50170	Dues/Subscriptions/Memberships			\$3,600.00	\$1,100.00	\$2,500.00	\$3,600.00	\$3,708.00	\$3,819.00	\$3,934.00	\$4,052.00
50170	Dues/Subscriptions/Memberships	U19	Recycling	\$1,850.00	\$1,950.00	(\$100.00)	\$2,060.00	\$2,122.00	\$2,186.00	\$2,252.00	\$2,320.00
50180	Travel			\$2,500.00	\$1,827.43	\$672.57	\$2,500.00	\$2,575.00	\$2,652.00	\$2,732.00	\$2,814.00
50190	Advertising			\$600.00	\$408.00	\$192.00	\$600.00	\$618.00	\$637.00	\$656.00	\$676.00
50210	Communications			\$500.00	\$0.00	\$500.00	\$500.00	\$515.00	\$530.00	\$546.00	\$562.00
50505	Admin Fee from General Government			\$250.00	\$250.00	\$0.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
50520	Consulting - Legal			\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$1,030.00	\$1,061.00	\$1,093.00	\$1,126.00
50580	Contracted Services			\$39,000.00	\$25,886.87	\$13,113.13	\$31,500.00	\$32,500.00	\$33,175.00	\$33,870.00	\$33,870.00
50900	Special Projects	SP101	Solid Waste Regional Master P	\$50,000.00	\$24,119.27	\$25,880.73	\$75,000.00	\$60,000.00	\$60,000.00	\$10,000.00	\$0.00
50900	Special Projects	SP108	Diversion Campaign	\$15,000.00	\$9,700.49	\$5,299.51	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
50900	Special Projects	SP137	Illegal dumping	\$5,000.00	\$695.05	\$4,304.95	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
50900	Special Projects	SP175	Wildlife Attractants Education,	\$25,600.00	\$23,830.42	\$1,769.58	\$26,000.00	\$27,000.00	\$28,000.00	\$29,000.00	\$30,000.00
50900	Special Projects	SP300	Regional Disaster Debris Mana	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$30,000.00	\$20,000.00	\$0.00	\$0.00
50900	Special Projects	SP301	Multi-Family Strategy and acti	\$0.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00
50900	Special Projects	SP309	South Interior Waste Manager	\$0.00	\$29,748.98	(\$29,748.98)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50900	Special Projects	U5	Pemberton Landfill Closure	\$8,000.00	\$11,291.00	(\$3,291.00)	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00
50900	Special Projects	TBD	Hazardous Waste Events	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00	\$50,000.00	\$0.00
53200	Time Allocation from Other Services	CC1300	Regional Solid Waste Manager	\$260,000.00	\$277,628.26	(\$17,628.26)	\$250,000.00	\$257,500.00	\$275,225.00	\$283,482.00	\$296,986.00
53200	Time Allocation from Other Services	SP101	Solid Waste Regional Master P	\$0.00	\$10,583.33	(\$10,583.33)	\$70,000.00	\$70,000.00	\$47,000.00	\$10,000.00	\$0.00
53200	Time Allocation from Other Services	SP175	Wildlife Attractants Education,	\$2,500.00	\$2,457.05	\$42.95	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
53200	Time Allocation from Other Services	SP206	Sea to Sky Soils infrastructure	\$0.00	\$1,162.00	(\$1,162.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
53200	Time Allocation from Other Services	U5	Pemberton Landfill Closure	\$0.00	\$433.48	(\$433.48)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Operating Expenses				\$467,900.00	\$423,071.63	\$44,828.37	\$511,010.00	\$512,893.00	\$549,687.00	\$453,047.00	\$397,970.00

Squamish-Lillooet Regional District 2026-2030 Draft Budget	2025 Prior Year Budget	2025 Forecast to Dec 31	2025 Budget vs Forecast	2026 Draft Budget	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget	2030 Draft Budget
Exhibit 1300 - Regional Solid Waste Management								
Capital Expenditures	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Principal & Interest	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Transfer Expenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Non-Taxable Expenses (Depreciation)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Expenses	\$467,900.00	\$423,071.63	\$44,828.37	\$511,010.00	\$512,893.00	\$549,687.00	\$453,047.00	\$397,970.00
Surplus/ (Deficit)	\$0.00	\$9,706.27	(\$9,706.27)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
30000 Reserve - Capital Works and Equipment		\$12,950.00		\$12,950.00	\$12,950.00	\$12,950.00	\$12,950.00	\$12,950.00
30060 Reserve - Feasibility Studies		\$13,387.01		\$13,387.01	\$13,387.01	\$13,387.01	\$13,387.01	\$13,387.01
30999 Operational Surplus reserve		\$133,804.00		\$70,000.00	\$70,000.00	\$70,000.00	\$70,000.00	\$70,000.00
Reserves		\$160,141.01		\$96,337.01	\$96,337.01	\$96,337.01	\$96,337.01	\$96,337.01

Squamish-Lillooet Regional District Draft 2026 - 2030 Financial Plan	2025 Prior Year Budget	2026 Annual Budget	Preliminary Budget 2027	Preliminary Budget 2028	Preliminary Budget 2029	Preliminary Budget 2030
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Utilities & Environmental Services Department 1300A

40000 1300A Requisition

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Service Mandate

The Utilities & Environmental Services department is responsible for the ongoing services of the street lighting services, refuse services, dyking & drainage sites, Regional solid waste management service, water and sewer services, the Gold Bridge community complex, the upper Cheakamus road maintenance, the SLRD office maintenance and the parks and trails services.

Items of Significance

- All of the costs to run this department, including training, travel and administration, are allocated out to the individual services worked based on time spent.

Squamish-Lillooet Regional District 2026-2030 Draft Budget	2025 Prior Year Budget	2025 Forecast to Dec 31	2025 Budget vs Forecast	2026 Draft Budget	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget	2030 Draft Budget
Exhibit 1300A - Utilities & Environmental Services Dept								
Revenues								
Requisitions	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Parcel Tax	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Rates	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Connection Fees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GILT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
40240 Time Allocation To Other Services	\$1,184,105.00	\$1,076,122.00	\$107,983.00	\$1,282,962.00	\$1,320,808.00	\$1,359,780.00	\$1,399,913.00	\$1,441,238.00
Fees & Other Revenues	\$1,184,105.00	\$1,076,122.00	\$107,983.00	\$1,282,962.00	\$1,320,808.00	\$1,359,780.00	\$1,399,913.00	\$1,441,238.00
Grants	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sales of Capital Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Proceeds from Borrowing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42000 Surplus Deficit -Available	(\$1,701.00)	(\$1,716.64)	\$15.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Surplus Deficit Prior Year	(\$1,701.00)	(\$1,716.64)	\$15.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Transfer Revenue	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Revenues	\$1,182,404.00	\$1,074,405.36	\$107,998.64	\$1,282,962.00	\$1,320,808.00	\$1,359,780.00	\$1,399,913.00	\$1,441,238.00
Expenses								
50110 Salaries	\$821,577.00	\$746,862.00	\$74,715.00	\$872,435.00	\$898,247.00	\$924,825.00	\$952,190.00	\$980,366.00
50130 Benefits	\$211,873.00	\$197,393.30	\$14,479.70	\$253,640.00	\$261,249.00	\$269,086.00	\$277,159.00	\$285,474.00
50131 Employer Health Tax	\$20,152.00	\$15,204.07	\$4,947.93	\$18,132.00	\$18,676.00	\$19,236.00	\$19,813.00	\$20,407.00
50140 Overtime	\$600.00	\$3,377.30	(\$2,777.30)	\$3,000.00	\$3,090.00	\$3,183.00	\$3,278.00	\$3,376.00
50160 Training	\$13,500.00	\$8,046.65	\$5,453.35	\$13,500.00	\$13,905.00	\$14,322.00	\$14,752.00	\$15,195.00
50170 Dues/Subscriptions/Memberships	\$1,400.00	\$1,289.73	\$110.27	\$1,500.00	\$1,545.00	\$1,591.00	\$1,639.00	\$1,688.00
50180 Travel	\$5,200.00	\$3,910.19	\$1,289.81	\$5,200.00	\$5,356.00	\$5,517.00	\$5,683.00	\$5,853.00
50190 Advertising	\$2,600.00	\$0.00	\$2,600.00	\$2,600.00	\$2,678.00	\$2,758.00	\$2,841.00	\$2,926.00
50210 Communications	\$4,800.00	\$3,957.14	\$842.86	\$5,040.00	\$5,191.00	\$5,347.00	\$5,507.00	\$5,672.00
50270 Miscellaneous Office Expense	\$2,000.00	\$276.15	\$1,723.85	\$5,000.00	\$5,150.00	\$5,305.00	\$5,464.00	\$5,628.00
50275 Staff Incentives	\$1,200.00	\$1,100.01	\$99.99	\$1,500.00	\$1,545.00	\$1,591.00	\$1,639.00	\$1,688.00
50276 Staff Retention	\$9,000.00	\$9,000.00	\$0.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00
50300 Publications/Resources	\$400.00	\$0.00	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00
50410 Software	\$3,500.00	\$1,386.84	\$2,113.16	\$1,526.00	\$1,572.00	\$1,619.00	\$1,668.00	\$1,718.00
50500 Overhead from General Government	\$76,986.00	\$76,986.00	\$0.00	\$83,263.00	\$85,761.00	\$88,334.00	\$90,984.00	\$93,714.00
50570 Consulting - Other	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Operating Expenses	\$1,176,788.00	\$1,068,789.38	\$107,998.62	\$1,275,736.00	\$1,313,365.00	\$1,352,114.00	\$1,392,017.00	\$1,433,105.00
Capital Expenditures	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Principal & Interest	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
53100 Contribution To Other Services CC1000 General Government Services	\$5,616.00	\$5,616.00	\$0.00	\$7,226.00	\$7,443.00	\$7,666.00	\$7,896.00	\$8,133.00
Transfer Expenses	\$5,616.00	\$5,616.00	\$0.00	\$7,226.00	\$7,443.00	\$7,666.00	\$7,896.00	\$8,133.00
Non-Taxable Expenses (Depreciation)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Expenses	\$1,182,404.00	\$1,074,405.38	\$107,998.62	\$1,282,962.00	\$1,320,808.00	\$1,359,780.00	\$1,399,913.00	\$1,441,238.00
Surplus/ (Deficit)	\$0.00	(\$0.02)	\$0.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Squamish-Lillooet Regional District 2026-2030 Draft Budget	2025 Prior Year Budget	2025 Forecast to Dec 31	2025 Budget vs Forecast	2026 Draft Budget	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget	2030 Draft Budget
Exhibit 1300A - Utilities & Environmental Services Dept		\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Squamish-Lillooet Regional District 2026-2030 Draft Budget				2025 Prior Year Budget	2025 Forecast to Dec 31	2025 Budget vs Forecast	2026 Draft Budget	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget	2030 Draft Budget
Exhibit 1400 - Building Inspection Services											
Revenues											
40000	Requisition			\$98,970.00	\$98,970.00	\$0.00	\$245,559.00	\$384,288.00	\$383,198.00	\$393,598.00	\$404,310.00
Requisitions				\$98,970.00	\$98,970.00	\$0.00	\$245,559.00	\$384,288.00	\$383,198.00	\$393,598.00	\$404,310.00
Parcel Tax				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Rates				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Connection Fees				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GILT				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
40170	Building Permit Application Processing Fees			\$81,840.00	\$115,452.00	(\$33,612.00)	\$115,000.00	\$118,450.00	\$122,004.00	\$125,664.00	\$129,434.00
40175	Extra Building Inspections			\$1,430.00	\$0.00	\$1,430.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
40180	Building Permits Issued			\$299,530.00	\$224,660.70	\$74,869.30	\$224,700.00	\$231,441.00	\$238,384.00	\$245,536.00	\$252,902.00
40185	LTSA Fees			\$3,980.00	\$4,220.00	(\$240.00)	\$4,200.00	\$4,326.00	\$4,456.00	\$4,590.00	\$4,728.00
40190	Building Permit Renewal/Reactivation			\$7,310.00	\$9,230.00	(\$1,920.00)	\$8,000.00	\$8,240.00	\$8,487.00	\$8,742.00	\$9,004.00
40220	Interest Earned on Investments			\$12,500.00	\$10,204.77	\$2,295.23	\$5,600.00	\$5,768.00	\$5,941.00	\$6,119.00	\$6,303.00
40240	Time Allocation To Other Services			\$0.00	\$3,839.64	(\$3,839.64)	\$3,800.00	\$3,914.00	\$4,031.00	\$4,152.00	\$4,277.00
40300	Miscellaneous Revenue			\$1,990.00	\$2,717.06	(\$727.06)	\$2,700.00	\$2,500.00	\$2,501.00	\$2,502.00	\$2,503.00
Fees & Other Revenues				\$408,580.00	\$370,324.17	\$38,255.83	\$364,000.00	\$374,639.00	\$385,804.00	\$397,305.00	\$409,151.00
Grants				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sales of Capital Assets				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Proceeds from Borrowing				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42000	Surplus Deficit -Available			\$17,883.00	\$19,806.20	(\$1,923.20)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Surplus Deficit Prior Year				\$17,883.00	\$19,806.20	(\$1,923.20)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
44000	Transfer from Reserve	SP94	Surplus Reserve	\$154,403.00	\$114,996.53	\$39,406.47	\$128,400.00	\$0.00	\$0.00	\$0.00	\$0.00
Transfer Revenue				\$154,403.00	\$114,996.53	\$39,406.47	\$128,400.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Revenues				\$679,836.00	\$604,096.90	\$75,739.10	\$737,959.00	\$758,927.00	\$769,002.00	\$790,903.00	\$813,461.00
Expenses											
	Staff Expenses			\$521,551.00	\$474,165.05	\$47,385.95	\$551,568.00	\$567,995.00	\$584,915.00	\$602,343.00	\$620,294.00
	Building Operations			\$120,457.00	\$92,587.77	\$27,869.23	\$129,665.00	\$132,505.00	\$135,429.00	\$138,443.00	\$141,546.00
	IT Expenses			\$18,000.00	\$12,942.83	\$5,057.17	\$19,080.00	\$19,652.00	\$20,242.00	\$20,849.00	\$21,474.00
	Special Projects			\$10,000.00	\$14,573.24	(\$4,573.24)	\$25,000.00	\$25,750.00	\$15,000.00	\$15,450.00	\$15,914.00
Operating Expenses				\$670,008.00	\$594,268.89	\$75,739.11	\$725,313.00	\$745,902.00	\$755,586.00	\$777,085.00	\$799,228.00
Capital Expenditures				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Principal & Interest				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
53100	Contribution To Other Services	CC1000	General Government Services	\$9,828.00	\$9,828.00	\$0.00	\$12,646.00	\$13,025.00	\$13,416.00	\$13,818.00	\$14,233.00
Transfer Expenses				\$9,828.00	\$9,828.00	\$0.00	\$12,646.00	\$13,025.00	\$13,416.00	\$13,818.00	\$14,233.00
Non-Taxable Expenses (Depreciation)				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Expenses				\$679,836.00	\$604,096.89	\$75,739.11	\$737,959.00	\$758,927.00	\$769,002.00	\$790,903.00	\$813,461.00
Surplus/ (Deficit)				\$0.00	\$0.00	(\$0.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
30070	Reserve - Insurance Claims				\$34,836.45		\$34,836.45	\$34,836.45	\$34,836.45	\$34,836.45	\$34,836.45
30999	Operational Surplus reserve				\$251,407.24		\$123,007.24	\$123,007.24	\$123,007.24	\$123,007.24	\$123,007.24
Reserves					\$286,243.69		\$157,843.69	\$157,843.69	\$157,843.69	\$157,843.69	\$157,843.69

Squamish-Lillooet Regional District Draft 2026 - 2030 Financial Plan	2025 Prior Year Budget	2026 Annual Budget	Preliminary Budget 2027	Preliminary Budget 2028	Preliminary Budget 2029	Preliminary Budget 2030
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Elections & UBCM

1500

40000 1500 Requisition

32,000 69,948 49,901 52,302 54,828 58,185

REQUISITION **Figures Used for Apportionment "FOR REFERENCE PURPOSES ONLY"**

ASSESSMENTS

ELECTORAL AREA A	43,276,611	2,909	6,462	4,610	4,832	5,065	5,375
ELECTORAL AREA B	24,296,809	1,634	3,628	2,588	2,713	2,844	3,018
ELECTORAL AREA C	216,715,281	14,323	32,360	23,086	24,197	25,365	26,918
ELECTORAL AREA D	184,152,580	13,133	27,498	19,617	20,561	21,554	22,874

Requisition maximums	TOTAL	468,441,281	32,000	69,948	49,901	52,302	54,828	58,185
Dollar Maximum	No Limitation							
Tax Rate	Est. Residential Tax rate /1,000	0.00708	0.01493	0.01065	0.01117	0.01170	0.01242	

Debt Issue #	none		Cost per \$500K	\$ 3.54	\$ 7.47	\$ 5.33	\$ 5.58	\$ 5.85	\$ 6.21
Basis of Apportionment	Gen L&I (Mun)/Hosp L&I (EA)		increase /\$500K	3.92					

Service Mandate

The Annual UBCM fees and conference as well as elections expenses are covered with this service.

Items of Significance

UBCM dues are based on rural electoral area populations.
 Next elections are taking place in 2026
 Cost of elections depends on how many elections (1-4) are required.

Squamish-Lillooet Regional District 2026-2030 Draft Budget	2025 Prior Year Budget	2025 Forecast to Dec 31	2025 Budget vs Forecast	2026 Draft Budget	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget	2030 Draft Budget
Exhibit 1500 - Elections / UBCM								
Revenues								
40000 Requisition	\$32,000.00	\$32,000.00	\$0.00	\$69,948.00	\$49,901.00	\$52,302.00	\$54,828.00	\$58,185.00
Requisitions	\$32,000.00	\$32,000.00	\$0.00	\$69,948.00	\$49,901.00	\$52,302.00	\$54,828.00	\$58,185.00
Parcel Tax	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Rates	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Connection Fees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GILT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
40220 Interest Earned on Investments	\$1,600.00	\$1,940.95	(\$340.95)	\$800.00	\$900.00	\$1,000.00	\$1,100.00	\$500.00
Fees & Other Revenues	\$1,600.00	\$1,940.95	(\$340.95)	\$800.00	\$900.00	\$1,000.00	\$1,100.00	\$500.00
Grants	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sales of Capital Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Proceeds from Borrowing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42000 Surplus Deficit -Available	\$6,430.00	\$6,429.89	\$0.11	\$5,889.00	\$0.00	\$0.00	\$0.00	\$0.00
Surplus Deficit Prior Year	\$6,430.00	\$6,429.89	\$0.11	\$5,889.00	\$0.00	\$0.00	\$0.00	\$0.00
44000 Transfer from Reserve	\$0.00	\$0.00	\$0.00	\$67,533.00	\$0.00	\$0.00	\$0.00	\$102,851.00
Transfer Revenue	\$0.00	\$0.00	\$0.00	\$67,533.00	\$0.00	\$0.00	\$0.00	\$102,851.00
Total Revenues	\$40,030.00	\$40,370.84	(\$340.84)	\$144,170.00	\$50,801.00	\$53,302.00	\$55,928.00	\$161,536.00
Expenses								
50060 UBCM Expenses	\$15,600.00	\$10,581.09	\$5,018.91	\$14,000.00	\$14,420.00	\$14,853.00	\$15,299.00	\$15,758.00
50070 UBCM Dues	\$3,416.00	\$2,887.17	\$528.83	\$3,400.00	\$3,502.00	\$3,607.00	\$3,715.00	\$3,826.00
50080 Elections - Advertisement/Court of Revision	\$0.00	\$0.00	\$0.00	\$25,200.00	\$0.00	\$0.00	\$0.00	\$28,224.00
50090 Elections - Travel Expense	\$0.00	\$0.00	\$0.00	\$6,900.00	\$0.00	\$0.00	\$0.00	\$7,728.00
50160 Training	\$0.00	\$0.00	\$0.00	\$1,020.00	\$0.00	\$0.00	\$0.00	\$1,142.00
50505 Admin Fee from General Government	\$250.00	\$250.00	\$0.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
50520 Consulting - Legal	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$2,240.00
53200 Time Allocation from Other Services	\$0.00	\$0.00	\$0.00	\$91,400.00	\$0.00	\$0.00	\$0.00	\$102,368.00
CC1500 Elections UBCM								
Operating Expenses	\$19,266.00	\$13,718.26	\$5,547.74	\$144,170.00	\$18,172.00	\$18,710.00	\$19,264.00	\$161,536.00
Capital Expenditures	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Principal & Interest	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
53000 Transfer to Reserve	\$20,764.00	\$20,764.00	\$0.00	\$0.00	\$32,629.00	\$34,592.00	\$36,664.00	\$0.00
Transfer Expenses	\$20,764.00	\$20,764.00	\$0.00	\$0.00	\$32,629.00	\$34,592.00	\$36,664.00	\$0.00
Non-Taxable Expenses (Depreciation)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Expenses	\$40,030.00	\$34,482.26	\$5,547.74	\$144,170.00	\$50,801.00	\$53,302.00	\$55,928.00	\$161,536.00
Surplus/ (Deficit)	\$0.00	\$5,888.58	(\$5,888.58)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
30080 Reserve - Elections - UBCM		\$67,533.39		\$0.39	\$32,629.39	\$67,221.39	\$103,885.39	\$1,034.39
Reserves		\$67,533.39		\$0.39	\$32,629.39	\$67,221.39	\$103,885.39	\$1,034.39

Squamish-Lillooet Regional District Draft 2026 - 2030 Financial Plan	2025 Prior Year Budget	2026 Annual Budget	Preliminary Budget 2027	Preliminary Budget 2028	Preliminary Budget 2029	Preliminary Budget 2030
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Fire Protection Pemberton SA

1700

40000 1700 Requisition

114,464 129,190 130,954 133,769 136,638 139,562

REQUISITION Figures Used for Apportionment "FOR REFERENCE PURPOSES ONLY"

ASSESSMENTS

PEMBERTON FIRE PROTECTION

43,420,868 114,464 129,190 130,954 133,769 136,638 139,562

Requisition maximums

TOTAL

43,420,868 114,464 129,190 130,954 133,769 136,638 139,562

Dollar Maximum

No Limitation

Tax Rate

Est. Residential Tax rate /1,000

0.2751	0.2975	0.3016	0.3081	0.3147	0.3214
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SE Bylaw

Bylaw 10/654

\$1Mil Home est \$ 275.11 \$ 297.53

Debt Issue #

none

22.42

Basis of Apportionment

Converted Hosp L&I

Service Mandate

This service provides fire protection services to a portion of Area C, outside of the Village of Pemberton

Items of Significance

This is a shared service with 1715 & 1716 and Village of Pemberton (VOP). Operations performed by Village of Pemberton. Costs are divided by assessment values for VOP and 3 Area C fire services.

Squamish-Lillooet Regional District 2026-2030 Draft Budget				2025 Prior Year Budget	2025 Forecast to Dec 31	2025 Budget vs Forecast	2026 Draft Budget	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget	2030 Draft Budget
Exhibit 1700 - Fire Protection Pemberton											
Revenues											
40000	Requisition			\$114,464.00	\$114,464.00	\$0.00	\$129,190.00	\$130,954.00	\$133,769.00	\$136,638.00	\$139,562.00
Requisitions				\$114,464.00	\$114,464.00	\$0.00	\$129,190.00	\$130,954.00	\$133,769.00	\$136,638.00	\$139,562.00
Parcel Tax				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Rates				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Connection Fees				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GILT				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
40220	Interest Earned on Investments			\$900.00	\$749.69	\$150.31	\$525.00	\$400.00	\$277.00	\$154.00	\$31.00
Fees & Other Revenues				\$900.00	\$749.69	\$150.31	\$525.00	\$400.00	\$277.00	\$154.00	\$31.00
Grants				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sales of Capital Assets				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Proceeds from Borrowing				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42000	Surplus Deficit -Available			(\$457.00)	(\$456.68)	(\$0.32)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Surplus Deficit Prior Year				(\$457.00)	(\$456.68)	(\$0.32)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
44000	Transfer from Reserve	SP94	Surplus Reserve	\$5,000.00	\$2,578.95	\$2,421.05	\$8,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00
Transfer Revenue				\$5,000.00	\$2,578.95	\$2,421.05	\$8,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00
Total Revenues				\$119,907.00	\$117,335.96	\$2,571.04	\$138,215.00	\$134,854.00	\$137,546.00	\$140,292.00	\$143,093.00
Expenses											
50505	Admin Fee from General Government			\$250.00	\$250.00	\$0.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
50610	Miscellaneous Operating Cost			\$111,157.00	\$111,157.00	\$0.00	\$129,465.00	\$132,054.00	\$134,695.00	\$137,389.00	\$140,137.00
53200	Time Allocation from Other Services	CC1700	Fire Protection Pemberton SA	\$8,500.00	\$5,928.96	\$2,571.04	\$8,500.00	\$2,550.00	\$2,601.00	\$2,653.00	\$2,706.00
Operating Expenses				\$119,907.00	\$117,335.96	\$2,571.04	\$138,215.00	\$134,854.00	\$137,546.00	\$140,292.00	\$143,093.00
Capital Expenditures				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Principal & Interest				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Transfer Expenses				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Non-Taxable Expenses (Depreciation)				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Expenses				\$119,907.00	\$117,335.96	\$2,571.04	\$138,215.00	\$134,854.00	\$137,546.00	\$140,292.00	\$143,093.00
Surplus/ (Deficit)				\$0.00	\$0.00	(\$0.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
30999	Operational Surplus reserve				\$23,410.05		\$14,910.05	\$11,410.05	\$7,910.05	\$4,410.05	\$910.05
Reserves					\$23,410.05		\$14,910.05	\$11,410.05	\$7,910.05	\$4,410.05	\$910.05

Squamish-Lillooet Regional District 2026-2030 Draft Budget	2025 Prior Year Budget	2025 Forecast to Dec 31	2025 Budget vs Forecast	2026 Draft Budget	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget	2030 Draft Budget
Exhibit 1702 - Pemberton Rescue Service								
Revenues								
40000 Requisition	\$244,113.00	\$244,113.00	\$0.00	\$380,210.00	\$332,640.00	\$339,288.00	\$346,069.00	\$352,985.00
Requisitions	\$244,113.00	\$244,113.00	\$0.00	\$380,210.00	\$332,640.00	\$339,288.00	\$346,069.00	\$352,985.00
Parcel Tax	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Rates	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Connection Fees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GILT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
40300 Miscellaneous Revenue	\$54,087.00	\$0.00	\$54,087.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fees & Other Revenues	\$54,087.00	\$0.00	\$54,087.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Grants	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sales of Capital Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Proceeds from Borrowing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42000 Surplus Deficit -Available	\$0.00	\$0.00	\$0.00	(\$54,087.00)	\$0.00	\$0.00	\$0.00	\$0.00
Surplus Deficit Prior Year	\$0.00	\$0.00	\$0.00	(\$54,087.00)	\$0.00	\$0.00	\$0.00	\$0.00
Transfer Revenue	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Revenues	\$298,200.00	\$244,113.00	\$54,087.00	\$326,123.00	\$332,640.00	\$339,288.00	\$346,069.00	\$352,985.00
Expenses								
50505 Admin Fee from General Government	\$250.00	\$250.00	\$0.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
50610 Miscellaneous Operating Cost	\$297,950.00	\$297,950.00	\$0.00	\$325,873.00	\$332,390.00	\$339,038.00	\$345,819.00	\$352,735.00
Operating Expenses	\$298,200.00	\$298,200.00	\$0.00	\$326,123.00	\$332,640.00	\$339,288.00	\$346,069.00	\$352,985.00
Capital Expenditures	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Principal & Interest	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Transfer Expenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Non-Taxable Expenses (Depreciation)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Expenses	\$298,200.00	\$298,200.00	\$0.00	\$326,123.00	\$332,640.00	\$339,288.00	\$346,069.00	\$352,985.00
Surplus/ (Deficit)	\$0.00	(\$54,087.00)	\$54,087.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Squamish-Lillooet Regional District Draft 2026 - 2030 Financial Plan	2025 Prior Year Budget	2026 Annual Budget	Preliminary Budget 2027	Preliminary Budget 2028	Preliminary Budget 2029	Preliminary Budget 2030
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Lillooet Area Rescue Service CLSA 1703

40000 1703 Requisition	29,052	29,052	52,750	49,100	45,600	41,750
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REQUISITION Figures Used for Apportionment "FOR REFERENCE PURPOSES ONLY"

ASSESSMENTS

DISTRICT OF LILLOOET	69,375,459	14,804	14,717	26,722	24,873	23,100	21,150
ELECTORAL AREA A	43,276,611	9,123	9,181	16,669	15,516	14,410	13,193
ELECTORAL AREA B	24,296,809	5,125	5,154	9,359	8,711	8,090	7,407

Requisition maximums (greater of)										
Dollar Maximum	\$	36,065	TOTAL	136,948,879	29,052	29,052	52,750	49,100	45,600	41,750
Tax Rate	0.0734	\$	82,214	Est. Residential Tax rate /1,000	0.0222	0.0212	0.0385	0.0359	0.0333	0.0305

SE Bylaw	Bylaw 501/1001/1457
Debt Issue #	none
Basis of Apportionment	Converted Improvements

Cost /\$500K \$ 11.11 \$ 10.61

Service Mandate

This service provides a financial contribution for the purpose of providing Rescue Services for the District of Lillooet and Electoral Areas A and B.

Items of Significance

Operating & Capital costs are as requested by the Lillooet Area Rescue Society.

Squamish-Lillooet Regional District 2026-2030 Draft Budget	2025 Prior Year Budget	2025 Forecast to Dec 31	2025 Budget vs Forecast	2026 Draft Budget	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget	2030 Draft Budget
Exhibit 1703 - Lillooet Area Rescue Service								
Revenues								
40000 Requisition	\$29,052.00	\$29,052.00	\$0.00	\$29,052.00	\$52,750.00	\$49,100.00	\$45,600.00	\$41,750.00
Requisitions	\$29,052.00	\$29,052.00	\$0.00	\$29,052.00	\$52,750.00	\$49,100.00	\$45,600.00	\$41,750.00
Parcel Tax	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Rates	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Connection Fees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GILT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fees & Other Revenues	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Grants	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sales of Capital Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Proceeds from Borrowing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42000 Surplus Deficit -Available	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Surplus Deficit Prior Year	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
43000 Transfers from Other Service	\$6,000.00	\$6,000.00	\$0.00	\$16,743.00	\$0.00	\$0.00	\$0.00	\$0.00
CC1000 General Government Services	\$6,000.00	\$6,000.00	\$0.00	\$16,743.00	\$0.00	\$0.00	\$0.00	\$0.00
Transfer Revenue	\$6,000.00	\$6,000.00	\$0.00	\$16,743.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Revenues	\$35,052.00	\$35,052.00	\$0.00	\$45,795.00	\$52,750.00	\$49,100.00	\$45,600.00	\$41,750.00
Expenses								
50505 Admin Fee from General Government	\$250.00	\$250.00	\$0.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
50610 Miscellaneous Operating Cost	\$34,802.00	\$34,802.00	\$0.00	\$0.00	\$12,500.00	\$18,850.00	\$25,350.00	\$31,500.00
51012 Capital Grant	\$0.00	\$0.00	\$0.00	\$45,545.00	\$40,000.00	\$30,000.00	\$20,000.00	\$10,000.00
Operating Expenses	\$35,052.00	\$35,052.00	\$0.00	\$45,795.00	\$52,750.00	\$49,100.00	\$45,600.00	\$41,750.00
Capital Expenditures	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Principal & Interest	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Transfer Expenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Non-Taxable Expenses (Depreciation)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Expenses	\$35,052.00	\$35,052.00	\$0.00	\$45,795.00	\$52,750.00	\$49,100.00	\$45,600.00	\$41,750.00
Surplus/ (Deficit)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Reserves		\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Squamish-Lillooet Regional District Draft 2026 - 2030 Financial Plan	2025 Prior Year Budget	2026 Annual Budget	Preliminary Budget 2027	Preliminary Budget 2028	Preliminary Budget 2029	Preliminary Budget 2030
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Area D Search And Rescue

1704

40000 1704 Requisition

26,250 36,750 35,750 35,750 35,750 35,750

REQUISITION **Figures Used for Apportionment "FOR REFERENCE PURPOSES ONLY"**

ASSESSMENTS

ELECTORAL AREA D

184,152,580 26,250 36,750 35,750 35,750 35,750 35,750

TOTAL 184,152,580 26,250 36,750 35,750 35,750 35,750 35,750

Requisition maximums (greater of)	
Dollar Maximum	\$ 8,000
Tax Rate (per \$1,000)	0.0740 \$ 109,702

Est. Residential Tax rate /1,000 0.0142 0.0200 0.0194 0.0194 0.0194 0.0194

SE Bylaw	Bylaw 603/1654
Debt Issue #	none
Basis of Apportionment	Gen L&I (Mun)/Hosp L&I (EA)

\$1M home cost \$ 14.16 \$ 19.96
Change /\$1Mil assessment 5.80

Service Mandate

This service provides a financial contribution for search and rescue services within Electoral Area D

Items of Significance

Contributions paid directly to the Area D search & rescue societies

Squamish-Lillooet Regional District 2026-2030 Draft Budget	2025 Prior Year Budget	2025 Forecast to Dec 31	2025 Budget vs Forecast	2026 Draft Budget	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget	2030 Draft Budget
Exhibit 1704 - Electoral Area D Search and Rescue								
Revenues								
40000 Requisition	\$26,250.00	\$26,250.00	\$0.00	\$36,750.00	\$35,750.00	\$35,750.00	\$35,750.00	\$35,750.00
Requisitions	\$26,250.00	\$26,250.00	\$0.00	\$36,750.00	\$35,750.00	\$35,750.00	\$35,750.00	\$35,750.00
Parcel Tax	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Rates	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Connection Fees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GILT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fees & Other Revenues	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Grants	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sales of Capital Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Proceeds from Borrowing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42000 Surplus Deficit -Available	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Surplus Deficit Prior Year	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
43000 Transfers from Other Service	\$0.00	\$100,000.00	(\$100,000.00)	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00
CC1000 General Government Services	\$0.00	\$100,000.00	(\$100,000.00)	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Transfer Revenue	\$0.00	\$100,000.00	(\$100,000.00)	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Revenues	\$26,250.00	\$126,250.00	(\$100,000.00)	\$46,750.00	\$35,750.00	\$35,750.00	\$35,750.00	\$35,750.00
Expenses								
50505 Admin Fee from General Government	\$250.00	\$250.00	\$0.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
50610 Miscellaneous Operating Cost	\$26,000.00	\$26,000.00	\$0.00	\$46,500.00	\$35,500.00	\$35,500.00	\$35,500.00	\$35,500.00
51012 Capital Grant	\$0.00	\$100,000.00	(\$100,000.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Operating Expenses	\$26,250.00	\$126,250.00	(\$100,000.00)	\$46,750.00	\$35,750.00	\$35,750.00	\$35,750.00	\$35,750.00
Capital Expenditures	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Principal & Interest	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Transfer Expenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Non-Taxable Expenses (Depreciation)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Expenses	\$26,250.00	\$126,250.00	(\$100,000.00)	\$46,750.00	\$35,750.00	\$35,750.00	\$35,750.00	\$35,750.00
Surplus/ (Deficit)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Reserves		\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Squamish-Lillooet Regional District Draft 2026 - 2030 Financial Plan	2025 Prior Year Budget	2026 Annual Budget	Preliminary Budget 2027	Preliminary Budget 2028	Preliminary Budget 2029	Preliminary Budget 2030
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Pemberton Search And Rescue 1705

40000 1705 Requisition	45,850	69,050	69,050	69,050	69,050	69,050
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REQUISITION ~~Figures Used for Apportionment - FOR REFERENCE PURPOSES ONLY"~~

ASSESSMENTS

VILLAGE OF PEMBERTON	1,823,821,264	24,851	36,679	36,679	36,679	36,679	36,679
ELECTORAL AREA C	1,609,612,549	20,999	32,371	32,371	32,371	32,371	32,371

Requisition maximums (greater of)	
Dollar Maximum	\$ 48,698
Tax Rate (per \$1,000)	0.05450 \$ 187,122

TOTAL	3,433,433,813	45,850	69,050	69,050	69,050	69,050	69,050
Est. Residential Tax rate /1,000	0.0108	0.0154	0.0154	0.0154	0.0154	0.0154	0.0154

SE Bylaw	Bylaw 691/978/1391
Debt Issue #	none
Basis of Apportionment	Net Taxable Value Hosp L&I

\$1M home cost \$ 10.76 \$ 15.38
Change /\$1Mil assessment 4.61

Service Mandate

This service provides a financial contribution to the Pemberton and District Search and Rescue Society to provide search and rescue services to the Village of Pemberton and Electoral Area C.

Items of Significance

Services provided by Pemberton SAR

Squamish-Lillooet Regional District 2026-2030 Draft Budget	2025 Prior Year Budget	2025 Forecast to Dec 31	2025 Budget vs Forecast	2026 Draft Budget	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget	2030 Draft Budget
Exhibit 1705 - Pemberton Search And Rescue								
Revenues								
40000 Requisition	\$45,850.00	\$45,850.00	\$0.00	\$69,050.00	\$69,050.00	\$69,050.00	\$69,050.00	\$69,050.00
Requisitions	\$45,850.00	\$45,850.00	\$0.00	\$69,050.00	\$69,050.00	\$69,050.00	\$69,050.00	\$69,050.00
Parcel Tax	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Rates	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Connection Fees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GILT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fees & Other Revenues	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Grants	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sales of Capital Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Proceeds from Borrowing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42000 Surplus Deficit -Available	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Surplus Deficit Prior Year	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Transfer Revenue	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Revenues	\$45,850.00	\$45,850.00	\$0.00	\$69,050.00	\$69,050.00	\$69,050.00	\$69,050.00	\$69,050.00
Expenses								
50505 Admin Fee from General Government	\$250.00	\$250.00	\$0.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
50610 Miscellaneous Operating Cost	\$45,600.00	\$45,600.00	\$0.00	\$68,800.00	\$68,800.00	\$68,800.00	\$68,800.00	\$68,800.00
Operating Expenses	\$45,850.00	\$45,850.00	\$0.00	\$69,050.00	\$69,050.00	\$69,050.00	\$69,050.00	\$69,050.00
Capital Expenditures	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Principal & Interest	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Transfer Expenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Non-Taxable Expenses (Depreciation)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Expenses	\$45,850.00	\$45,850.00	\$0.00	\$69,050.00	\$69,050.00	\$69,050.00	\$69,050.00	\$69,050.00
Surplus/ (Deficit)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Reserves		\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Squamish-Lillooet Regional District Draft 2026 - 2030 Financial Plan	2025 Prior Year Budget	2026 Annual Budget	Preliminary Budget 2027	Preliminary Budget 2028	Preliminary Budget 2029	Preliminary Budget 2030
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Fire Protection Lillooet

1706

40000 1706 Requisition

4,021	4,134	4,251	4,371	4,495	4,622
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REQUISITION

Figures Used for Apportionment "FOR REFERENCE PURPOSES ONLY"

ASSESSMENTS

LILLOOET FIRE PROTECTION

87,021

4,021	4,134	4,251	4,371	4,495	4,622
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TOTAL

87,021

4,021	4,134	4,251	4,371	4,495	4,622
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Requisition maximums

Dollar Maximum \$ 52,000

Tax Rate (per \$1,000) none

Est. Residential Tax rate /1,000	4.6207	4.7507	4.8850	5.0229	5.1654	5.3114
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SE Bylaw

Bylaw 11/452

Debt Issue #

none

Basis of Apportionment

Gen L&I (Mun)/Hosp L&I (E)

Cost /60K (service avg) \$ 277.24 \$ 285.04

Service Mandate

This service provides a financial contribution for the purpose of providing fire protection to a portion of Area B to the District of Lillooet.

Items of Significance

The service area are parcels of land not within the District of Lillooet boundary.

Squamish-Lillooet Regional District 2026-2030 Draft Budget	2025 Prior Year Budget	2025 Forecast to Dec 31	2025 Budget vs Forecast	2026 Draft Budget	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget	2030 Draft Budget
Exhibit 1706 - Fire Protection Lillooet								
Revenues								
40000 Requisition	\$4,021.00	\$4,021.00	\$0.00	\$4,134.13	\$4,251.00	\$4,371.00	\$4,495.00	\$4,622.00
Requisitions	\$4,021.00	\$4,021.00	\$0.00	\$4,134.13	\$4,251.00	\$4,371.00	\$4,495.00	\$4,622.00
Parcel Tax	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Rates	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Connection Fees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GILT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fees & Other Revenues	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Grants	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sales of Capital Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Proceeds from Borrowing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42000 Surplus Deficit -Available	\$0.00	(\$0.36)	\$0.36	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Surplus Deficit Prior Year	\$0.00	(\$0.36)	\$0.36	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
43000 Transfers from Other Service	\$0.00	\$13,030.00	(\$13,030.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CC1000 General Government Services	\$0.00	\$13,030.00	(\$13,030.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Transfer Revenue	\$0.00	\$13,030.00	(\$13,030.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Revenues	\$4,021.00	\$17,050.64	(\$13,029.64)	\$4,134.13	\$4,251.00	\$4,371.00	\$4,495.00	\$4,622.00
Expenses								
50505 Admin Fee from General Government	\$250.00	\$250.00	\$0.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
50610 Miscellaneous Operating Cost	\$3,771.00	\$3,771.00	\$0.00	\$3,884.13	\$4,001.00	\$4,121.00	\$4,245.00	\$4,372.00
51012 Capital Grant	\$0.00	\$13,030.00	(\$13,030.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Operating Expenses	\$4,021.00	\$17,051.00	(\$13,030.00)	\$4,134.13	\$4,251.00	\$4,371.00	\$4,495.00	\$4,622.00
Capital Expenditures	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Principal & Interest	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Transfer Expenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Non-Taxable Expenses (Depreciation)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Expenses	\$4,021.00	\$17,051.00	(\$13,030.00)	\$4,134.13	\$4,251.00	\$4,371.00	\$4,495.00	\$4,622.00
Surplus/ (Deficit)	\$0.00	(\$0.36)	\$0.36	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Reserves		\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Squamish-Lillooet Regional District Draft 2026 - 2030 Financial Plan	2025 Prior Year Budget	2026 Annual Budget	Preliminary Budget 2027	Preliminary Budget 2028	Preliminary Budget 2029	Preliminary Budget 2030
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Fire Protection Bralorne SA

1707

40000 1707 Requisition	40,685	46,383	46,034	46,692	46,751	46,711
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~~Figures Used for Apportionment - FOR REFERENCE PURPOSES ONLY~~

REQUISITION

ONLY"

ASSESSMENTS

BRALORNE FIRE PROTECTION	4,258,170	40,685	46,383	46,034	46,692	46,751	46,711
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Requisition maximums (greater of)	TOTAL	4,258,170	40,685	46,383	46,034	46,692	46,751	46,711	
Dollar Maximum	\$ 100,000								
Tax Rate (per \$1,000)	7.0064	\$ 268,657	Est. Residential Tax rate /1,000	1.0486	1.0893	1.0811	1.0965	1.0979	1.0970

SE Bylaw	Converted by Bylaw 1558
Debt Issue #	none
Basis of Apportionment	Gen L&I (Mun)/Hosp L&I (EA)

\$500K Home \$ 524.32 \$ 544.64

Service Mandate

This service provides a contribution towards fire protection for the community of Bralorne.

Items of Significance

Squamish-Lillooet Regional District 2026-2030 Draft Budget				2025 Prior Year Budget	2025 Forecast to Dec 31	2025 Budget vs Forecast	2026 Draft Budget	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget	2030 Draft Budget
Exhibit 1707 - Fire Protection Bralorne											
Revenues											
40000	Requisition			\$40,685.00	\$40,685.00	\$0.00	\$46,383.00	\$46,034.00	\$46,692.00	\$46,751.00	\$46,711.00
Requisitions				\$40,685.00	\$40,685.00	\$0.00	\$46,383.00	\$46,034.00	\$46,692.00	\$46,751.00	\$46,711.00
Parcel Tax				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Rates				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Connection Fees				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GILT				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
40220	Interest Earned on Investments			\$1,200.00	\$497.05	\$702.95	\$422.00	\$427.00	\$432.00	\$437.00	\$442.00
Fees & Other Revenues				\$1,200.00	\$497.05	\$702.95	\$422.00	\$427.00	\$432.00	\$437.00	\$442.00
Grants				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sales of Capital Assets				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Proceeds from Borrowing				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42000	Surplus Deficit -Available			(\$435.00)	(\$435.09)	\$0.09	\$1,767.00	\$0.00	\$0.00	\$0.00	\$0.00
Surplus Deficit Prior Year				(\$435.00)	(\$435.09)	\$0.09	\$1,767.00	\$0.00	\$0.00	\$0.00	\$0.00
44000	Transfer from Reserve			\$4,000.00	\$25,350.00	(\$21,350.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Transfer Revenue				\$4,000.00	\$25,350.00	(\$21,350.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Revenues				\$45,450.00	\$66,096.96	(\$20,646.96)	\$48,572.00	\$46,461.00	\$47,124.00	\$47,188.00	\$47,153.00
Expenses											
50180	Travel			\$0.00	\$184.08	(\$184.08)	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00
50505	Admin Fee from General Government			\$250.00	\$250.00	\$0.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
50610	Miscellaneous Operating Cost			\$26,800.00	\$26,800.00	\$0.00	\$33,100.00	\$33,100.00	\$33,600.00	\$33,600.00	\$33,600.00
51012	Capital Grant			\$12,200.00	\$33,550.00	(\$21,350.00)	\$9,600.00	\$9,600.00	\$9,700.00	\$9,700.00	\$9,600.00
53200	Time Allocation from Other Services	CC1707	Fire Protection Bralorne SA	\$5,000.00	\$3,048.62	\$1,951.38	\$5,000.00	\$2,884.00	\$2,942.00	\$3,001.00	\$3,061.00
Operating Expenses				\$44,250.00	\$63,832.70	(\$19,582.70)	\$48,150.00	\$46,034.00	\$46,692.00	\$46,751.00	\$46,711.00
Capital Expenditures				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Principal & Interest				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
53000	Transfer to Reserve			\$1,200.00	\$497.05	\$702.95	\$422.00	\$427.00	\$432.00	\$437.00	\$442.00
Transfer Expenses				\$1,200.00	\$497.05	\$702.95	\$422.00	\$427.00	\$432.00	\$437.00	\$442.00
Non-Taxable Expenses (Depreciation)				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Expenses				\$45,450.00	\$64,329.75	(\$18,879.75)	\$48,572.00	\$46,461.00	\$47,124.00	\$47,188.00	\$47,153.00
Surplus/ (Deficit)				\$0.00	\$1,767.21	(\$1,767.21)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
30000	Reserve - Capital Works and Equipment				\$7,837.56		\$8,259.56	\$8,686.56	\$9,118.56	\$9,555.56	\$9,997.56
Reserves					\$7,837.56		\$8,259.56	\$8,686.56	\$9,118.56	\$9,555.56	\$9,997.56

Squamish-Lillooet Regional District Draft 2026 - 2030 Financial Plan	2025 Prior Year Budget	2026 Annual Budget	Preliminary Budget 2027	Preliminary Budget 2028	Preliminary Budget 2029	Preliminary Budget 2030
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Fire Protection Garibaldi 1708

40000 1708 Requisition	157,946	160,769	174,246	176,923	179,683	182,529
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REQUISITION **Figures Used for Apportionment "FOR REFERENCE PURPOSES ONLY"**

ASSESSMENTS

GARIBALDI FIRE PROTECTION SA	31,519,871	157,946	160,769	174,246	176,923	179,683	182,529
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TOTAL	31,519,871	157,946	160,769	174,246	176,923	179,683	182,529
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Requisition maximums	
Dollar Maximum	No limitation
Tax Rate	

Est. Residential Tax rate /1,000	0.4915	0.5101	0.5528	0.5613	0.5701	0.5791
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SE Bylaw	Bylaw 97
Debt Issue #	Issue 124, BL 1255
Maturity date	08-Apr-38
Basis of Apportionment	Gen L&I (Mun)/Hosp L&I (E)

\$1M home cost \$ 491.48 \$ 510.06
Change /\$1Mil assessment 18.57

Service Mandate

Garibaldi Fire Department provides structural fire suppression, vehicle fire response and interface fire assistance to a service area which extends from the southern boundary of the RMOW southwards along highway 99 to the Ministry of Transportation salt sheds. The fire hall is located adjacent to the Black Tusk Village and Pine Crest strata developments. This service is provided directly by the SLRD.

Items of Significance

Squamish-Lillooet Regional District 2026-2030 Draft Budget				2025 Prior Year Budget	2025 Forecast to Dec 31	2025 Budget vs Forecast	2026 Draft Budget	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget	2030 Draft Budget
Exhibit 1708 - Fire Protection Garibaldi											
Revenues											
40000	Requisition			\$157,946.00	\$157,946.00	\$0.00	\$160,769.00	\$174,246.00	\$176,923.00	\$179,683.00	\$182,529.00
Requisitions				\$157,946.00	\$157,946.00	\$0.00	\$160,769.00	\$174,246.00	\$176,923.00	\$179,683.00	\$182,529.00
Parcel Tax				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Rates				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Connection Fees				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GILT				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
40120	Rental Income			\$6,000.00	\$6,000.02	(\$0.02)	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00
40220	Interest Earned on Investments			\$15,300.00	\$13,421.92	\$1,878.08	\$12,500.00	\$13,250.00	\$14,000.00	\$14,750.00	\$15,500.00
Fees & Other Revenues				\$21,300.00	\$19,421.94	\$1,878.06	\$18,500.00	\$19,250.00	\$20,000.00	\$20,750.00	\$21,500.00
40960	Conditional Grants - Provincial	SP313	2025 CRI FireSmart Community	\$0.00	\$47,610.05	(\$47,610.05)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
40960	Conditional Grants - Provincial	SP314	2024-2025 CEPF Volunteer & C	\$40,000.00	\$15,688.26	\$24,311.74	\$24,312.00	\$0.00	\$0.00	\$0.00	\$0.00
Grants				\$40,000.00	\$63,298.31	(\$23,298.31)	\$24,312.00	\$0.00	\$0.00	\$0.00	\$0.00
40800	Sales of Capital Assets			\$0.00	\$7,500.00	(\$7,500.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sales of Capital Assets				\$0.00	\$7,500.00	(\$7,500.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Proceeds from Borrowing				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42000	Surplus Deficit -Available			\$42,132.00	\$44,936.33	(\$2,804.33)	\$33,521.00	\$0.00	\$0.00	\$0.00	\$0.00
Surplus Deficit Prior Year				\$42,132.00	\$44,936.33	(\$2,804.33)	\$33,521.00	\$0.00	\$0.00	\$0.00	\$0.00
44000	Transfer from Reserve			\$25,000.00	\$23,770.32	\$1,229.68	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Transfer Revenue				\$25,000.00	\$23,770.32	\$1,229.68	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Revenues				\$286,378.00	\$316,872.90	(\$30,494.90)	\$237,102.00	\$193,496.00	\$196,923.00	\$200,433.00	\$204,029.00
Expenses											
50110	Salaries			\$16,900.00	\$16,897.86	\$2.14	\$17,742.00	\$18,274.00	\$18,822.00	\$19,387.00	\$19,969.00
50130	Benefits			\$7,979.00	\$8,067.87	(\$88.87)	\$19,636.00	\$20,225.00	\$20,832.00	\$21,457.00	\$22,101.00
50131	Employer Health Tax			\$568.00	\$421.13	\$146.87	\$509.00	\$524.00	\$540.00	\$556.00	\$573.00
50160	Training			\$6,000.00	\$8,145.00	(\$2,145.00)	\$8,000.00	\$8,240.00	\$8,487.00	\$8,742.00	\$9,004.00
50170	Dues/Subscriptions/Memberships			\$650.00	\$200.00	\$450.00	\$650.00	\$650.00	\$650.00	\$650.00	\$650.00
50180	Travel			\$2,800.00	\$3,054.47	(\$254.47)	\$2,800.00	\$2,884.00	\$2,971.00	\$3,060.00	\$3,152.00
50220	Courier			\$150.00	\$0.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00
50240	Office Supplies			\$800.00	\$325.22	\$474.78	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
50300	Publications/Resources			\$300.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50330	Vehicle Expense			\$8,000.00	\$8,512.13	(\$512.13)	\$8,000.00	\$8,160.00	\$8,323.00	\$8,489.00	\$8,659.00
50335	Radio Expense			\$3,000.00	\$921.36	\$2,078.64	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
50505	Admin Fee from General Government			\$250.00	\$250.00	\$0.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
50520	Consulting - Legal			\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50580	Contracted Services			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50582	Recruitment & retention			\$15,500.00	\$15,500.00	\$0.00	\$15,500.00	\$15,810.00	\$16,126.00	\$16,449.00	\$16,778.00
50590	Depreciation/Amortization			\$63,400.00	\$62,400.00	\$1,000.00	\$63,200.00	\$63,200.00	\$63,200.00	\$63,200.00	\$63,200.00
50600	Insurance			\$6,133.00	\$6,132.85	\$0.15	\$6,623.00	\$6,822.00	\$7,027.00	\$7,238.00	\$7,455.00
50610	Miscellaneous Operating Cost			\$500.00	\$1,021.90	(\$521.90)	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
50650	Operating Supplies - Other			\$3,000.00	\$3,221.69	(\$221.69)	\$3,000.00	\$3,090.00	\$3,183.00	\$3,278.00	\$3,376.00
50651	First Responder / Medical Aid			\$5,000.00	\$2,129.16	\$2,870.84	\$5,000.00	\$5,150.00	\$5,305.00	\$5,464.00	\$5,628.00
50670	Service / Site Maintenance			\$4,000.00	\$1,622.61	\$2,377.39	\$24,000.00	\$10,500.00	\$11,000.00	\$11,500.00	\$12,000.00
50690	Utilities - Hydro			\$5,400.00	\$5,551.96	(\$151.96)	\$5,906.00	\$6,083.00	\$6,265.00	\$6,453.00	\$6,647.00
50700	Utilities - Telephone			\$2,050.00	\$1,863.98	\$186.02	\$1,986.00	\$2,046.00	\$2,107.00	\$2,170.00	\$2,235.00
50900	Special Projects	SP314	2024-2025 CEPF Volunteer & C	\$40,000.00	\$15,688.26	\$24,311.74	\$24,312.00	\$0.00	\$0.00	\$0.00	\$0.00

Squamish-Lillooet Regional District 2026-2030 Draft Budget				2025 Prior Year Budget	2025 Forecast to Dec 31	2025 Budget vs Forecast	2026 Draft Budget	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget	2030 Draft Budget
Exhibit 1708 - Fire Protection Garibaldi											
51011	Non-Capitalized Equipment			\$8,000.00	\$2,136.77	\$5,863.23	\$8,000.00	\$8,240.00	\$8,487.00	\$8,742.00	\$9,004.00
51011	Non-Capitalized Equipment	SP313	2025 CRI FireSmart Communit	\$0.00	\$29,737.04	(\$29,737.04)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
53200	Time Allocation from Other Services	CC1708	Fire Protection Garibaldi SA	\$20,500.00	\$7,910.36	\$12,589.64	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
Operating Expenses				\$222,380.00	\$201,711.62	\$20,668.38	\$234,264.00	\$199,298.00	\$202,725.00	\$206,235.00	\$209,831.00
99996	Fixed Asset Increase			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
99996	Fixed Asset Increase			\$0.00	\$0.00	\$0.00	\$8,640.00	\$0.00	\$0.00	\$0.00	\$0.00
99996	Fixed Asset Increase			\$25,000.00	\$23,770.32	\$1,229.68	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
99996	Fixed Asset Increase	SP313	2025 CRI FireSmart Communit	\$0.00	\$17,873.01	(\$17,873.01)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Capital Expenditures				\$25,000.00	\$41,643.33	(\$16,643.33)	\$8,640.00	\$0.00	\$0.00	\$0.00	\$0.00
52040	SLRD - Debt Charges - Principal			\$12,058.00	\$12,057.42	\$0.58	\$12,058.00	\$12,058.00	\$12,058.00	\$12,058.00	\$12,058.00
52050	SLRD - Debt Charges - Interest			\$20,340.00	\$20,340.00	\$0.00	\$20,340.00	\$20,340.00	\$20,340.00	\$20,340.00	\$20,340.00
Principal & Interest				\$32,398.00	\$32,397.42	\$0.58	\$32,398.00	\$32,398.00	\$32,398.00	\$32,398.00	\$32,398.00
53000	Transfer to Reserve			\$70,000.00	\$70,000.00	\$0.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
Transfer Expenses				\$70,000.00	\$70,000.00	\$0.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
50590	Depreciation/Amortization			(\$63,400.00)	(\$62,400.00)	(\$1,000.00)	(\$63,200.00)	(\$63,200.00)	(\$63,200.00)	(\$63,200.00)	(\$63,200.00)
Non-Taxable Expenses (Depreciation)				(\$63,400.00)	(\$62,400.00)	(\$1,000.00)	(\$63,200.00)	(\$63,200.00)	(\$63,200.00)	(\$63,200.00)	(\$63,200.00)
Total Expenses				\$286,378.00	\$283,352.37	\$3,025.63	\$237,102.00	\$193,496.00	\$196,923.00	\$200,433.00	\$204,029.00
Surplus/ (Deficit)				\$0.00	\$33,520.53	(\$33,520.53)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
30000	Reserve - Capital Works and Equipment				\$402,110.35		\$427,110.35	\$452,110.35	\$477,110.35	\$502,110.35	\$527,110.35
30999	Operational Surplus reserve				\$64,894.00		\$64,894.00	\$64,894.00	\$64,894.00	\$64,894.00	\$64,894.00
Reserves					\$467,004.35		\$492,004.35	\$517,004.35	\$542,004.35	\$567,004.35	\$592,004.35

Squamish-Lillooet Regional District Draft 2026 - 2030 Financial Plan		2025 Prior Year Budget	2026 Annual Budget	Preliminary Budget 2027	Preliminary Budget 2028	Preliminary Budget 2029	Preliminary Budget 2030
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Seton Portage /Shalalth Fire Protection 1711

40000	Requisition	32,521	33,831	33,831	33,831	33,831	33,831
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REQUISITION **Figures Used for Apportionment "FOR REFERENCE PURPOSES ONLY"**

ASSESSMENTS

SETON PORT SHALALTH FIRE	4,958,954	32,521	33,831	33,831	33,831	33,831	33,831
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TOTAL	4,958,954	32,521	33,831	33,831	33,831	33,831	33,831
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Requisition maximums (greater of)	
Dollar Maximum	\$ 20,000
Tax Rate (per \$1,000)	0.9732 \$ 33,831

Est. Residential Tax rate /1,000	0.6723	0.6822	0.6822	0.6822	0.6822	0.6822
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SE Bylaw	Bylaw 480 /1225/1401/1641
Debt Issue #	none
Basis of Apportionment	Gen L&I (Mun)/Hosp L&I (EA)

\$500K Home	\$ 336.17	\$ 341.11
		4.94

Service Mandate

This service provides a financial contribution for fire protection for the community of Seton Portage/Shalalth.

Items of Significance

Squamish-Lillooet Regional District 2026-2030 Draft Budget	2025 Prior Year Budget	2025 Forecast to Dec 31	2025 Budget vs Forecast	2026 Draft Budget	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget	2030 Draft Budget
Exhibit 1711 - Fire Protection Seton-Shalalth								
53000 Transfer to Reserve	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
Transfer Expenses	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
50590 Depreciation/Amortization	(\$7,000.00)	(\$7,000.00)	\$0.00	(\$8,000.00)	(\$8,000.00)	(\$8,000.00)	(\$8,000.00)	(\$8,000.00)
Non-Taxable Expenses (Depreciation)	(\$7,000.00)	(\$7,000.00)	\$0.00	(\$8,000.00)	(\$8,000.00)	(\$8,000.00)	(\$8,000.00)	(\$8,000.00)
Total Expenses	\$180,117.00	\$81,900.08	\$98,216.92	\$277,162.00	\$776,649.00	\$72,756.00	\$68,895.00	\$70,067.00
Surplus/ (Deficit)	\$0.00	(\$193.09)	\$193.09	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
30000 Reserve - Capital Works and Equipment		\$58,407.99		\$68,407.99	\$78,407.99	\$88,407.99	\$98,407.99	\$108,407.99

Squamish-Lillooet Regional District Draft 2026 - 2030 Financial Plan	2025 Prior Year Budget	2026 Annual Budget	Preliminary Budget 2027	Preliminary Budget 2028	Preliminary Budget 2029	Preliminary Budget 2030
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Fire Protection Gun Lake

1712

40010 1712 Parcel Tax

32,207 32,207 29,841 29,924 30,010 30,098

REQUISITION **Figures Used for Apportionment "FOR REFERENCE PURPOSES ONLY"**

ASSESSMENTS

GUN LAKE FIRE PROTECTION 18,118,160
 PARCEL TAX **Folios** **292**

32,207

*Est. Cost per Parcel	\$ 116.09	\$ 116.09	\$ 107.56	\$ 107.86	\$ 108.17	\$ 108.49
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*Includes Provincial fee of 5.25%

Requisition maximums (greater of)	
Dollar Maximum	\$ 21,750
Tax Rate (per \$1,000)	0.2072 \$ 37,460

change /parcel \$ -

SE Bylaw	Bylaw 559/1143/1381/1604
Debt Issue #	none
Basis of Apportionment	Gen L&l (Mun)/Hosp L&l (EA)

Service Mandate

This service provides a financial contribution for fire protection for the community of Gun Lake.

Items of Significance

Squamish-Lillooet Regional District 2026-2030 Draft Budget				2025 Prior Year Budget	2025 Forecast to Dec 31	2025 Budget vs Forecast	2026 Draft Budget	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget	2030 Draft Budget
Exhibit 1712 - Fire Protection Gun Lake											
Revenues											
Requisitions											
				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
40010	Parcel Tax			\$32,207.00	\$32,207.00	\$0.00	\$32,207.00	\$29,841.00	\$29,924.00	\$30,010.00	\$30,098.00
Parcel Tax				\$32,207.00	\$32,207.00	\$0.00	\$32,207.00	\$29,841.00	\$29,924.00	\$30,010.00	\$30,098.00
Water & Sewer Rates				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Connection Fees				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GILT				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
40220	Interest Earned on Investments			\$6.00	\$7.00	(\$1.00)	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00
Fees & Other Revenues				\$6.00	\$7.00	(\$1.00)	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00
Grants				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sales of Capital Assets				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Proceeds from Borrowing				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42000	Surplus Deficit -Available			\$7.00	\$7.15	(\$0.15)	\$4,010.00	\$0.00	\$0.00	\$0.00	\$0.00
Surplus Deficit Prior Year				\$7.00	\$7.15	(\$0.15)	\$4,010.00	\$0.00	\$0.00	\$0.00	\$0.00
Transfer Revenue				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Revenues				\$32,220.00	\$32,221.15	(\$1.15)	\$36,317.00	\$29,941.00	\$30,024.00	\$30,110.00	\$30,198.00
Expenses											
50505	Admin Fee from General Government			\$250.00	\$250.00	\$0.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
50600	Insurance			\$535.00	\$534.87	\$0.13	\$575.00	\$604.00	\$634.00	\$666.00	\$699.00
50605	Licenses & Permits			\$0.00	\$250.00	(\$250.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50610	Miscellaneous Operating Cost			\$12,435.00	\$12,435.00	\$0.00	\$26,435.00	\$26,435.00	\$26,435.00	\$26,435.00	\$26,435.00
51012	Capital Grant			\$14,000.00	\$14,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
53200	Time Allocation from Other Services	CC1712	Fire Protection Gun Lake CLSA	\$5,000.00	\$741.12	\$4,258.88	\$5,057.00	\$2,652.00	\$2,705.00	\$2,759.00	\$2,814.00
Operating Expenses				\$32,220.00	\$28,210.99	\$4,009.01	\$32,317.00	\$29,941.00	\$30,024.00	\$30,110.00	\$30,198.00
Capital Expenditures				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Principal & Interest				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
53000	Transfer to Reserve	SP94	Surplus Reserve	\$0.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Transfer Expenses				\$0.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Non-Taxable Expenses (Depreciation)				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Expenses				\$32,220.00	\$28,210.99	\$4,009.01	\$36,317.00	\$29,941.00	\$30,024.00	\$30,110.00	\$30,198.00
Surplus/ (Deficit)				\$0.00	\$4,010.16	(\$4,010.16)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
30999	Operational Surplus reserve	SP94	Surplus Reserve		\$285.22		\$4,285.22	\$4,285.22	\$4,285.22	\$4,285.22	\$4,285.22
Reserves					\$285.22		\$4,285.22	\$4,285.22	\$4,285.22	\$4,285.22	\$4,285.22

Squamish-Lillooet Regional District Draft 2026 - 2030 Financial Plan	2025 Prior Year Budget	2026 Annual Budget	Preliminary Budget 2027	Preliminary Budget 2028	Preliminary Budget 2029	Preliminary Budget 2030
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Fire Protection Birken

1713

40000 1713 Requisition

73,288 75,400 76,916 78,454 80,023 81,624

REQUISITION **Figures Used for Apportionment "FOR REFERENCE PURPOSES ONLY"**

ASSESSMENTS

BIRKEN FIRE PROTECTION

17,049,642 73,288 75,400 76,916 78,454 80,023 81,624

TOTAL 17,049,642 73,288 75,400 76,916 78,454 80,023 81,624

Requisition maximums (greater of)	
Dollar Maximum	\$ 38,513
Tax Rate (per \$1,000)	0.6716 \$ 114,281

Est. Residential Tax rate /1,000	0.4740	0.4422	0.4511	0.4602	0.4694	0.4787
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SE Bylaw	Bylaw 684/1144/1384
Debt Issue #	none
Basis of Apportionment	Gen L&I (Mun)/Hosp L&I (EA)

\$1M home cost \$ 473.97 \$ 442.24 \$ 451.13 \$ 460.15 \$ 469.35 \$ 478.74
Change /\$1Mil assessment (31.73)

Service Mandate

This service provides a financial contribution to the Birken Fire Protection Society for the purpose of providing fire protection and suppression for the Birken and area cor

Items of Significance

Squamish-Lillooet Regional District 2026-2030 Draft Budget				2025 Prior Year Budget	2025 Forecast to Dec 31	2025 Budget vs Forecast	2026 Draft Budget	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget	2030 Draft Budget
Exhibit 1713 - Fire Protection Birken											
Revenues											
40000	Requisition			\$73,288.00	\$73,288.00	\$0.00	\$75,400.00	\$76,916.00	\$78,454.00	\$80,023.00	\$81,624.00
Requisitions				\$73,288.00	\$73,288.00	\$0.00	\$75,400.00	\$76,916.00	\$78,454.00	\$80,023.00	\$81,624.00
Parcel Tax				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Rates				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Connection Fees				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GILT				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
40220	Interest Earned on Investments			\$3,820.00	\$3,217.93	\$602.07	\$2,735.00	\$3,235.00	\$3,735.00	\$4,235.00	\$4,735.00
Fees & Other Revenues				\$3,820.00	\$3,217.93	\$602.07	\$2,735.00	\$3,235.00	\$3,735.00	\$4,235.00	\$4,735.00
40960	Conditional Grants - Provincial	SP314	2024-2025 CEPF Volunteer & C	\$40,000.00	\$0.00	\$40,000.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Grants				\$40,000.00	\$0.00	\$40,000.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Sales of Capital Assets				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Proceeds from Borrowing				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42000	Surplus Deficit -Available			(\$459.00)	(\$459.43)	\$0.43	\$7,704.00	\$0.00	\$0.00	\$0.00	\$0.00
Surplus Deficit Prior Year				(\$459.00)	(\$459.43)	\$0.43	\$7,704.00	\$0.00	\$0.00	\$0.00	\$0.00
43000	Transfers from Other Service	CC1000	General Government Services	\$0.00	\$0.00	\$0.00	\$9,498.00	\$0.00	\$0.00	\$0.00	\$0.00
44000	Transfer from Reserve			\$0.00	\$0.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Transfer Revenue				\$0.00	\$0.00	\$0.00	\$79,498.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Revenues				\$116,649.00	\$76,046.50	\$40,602.50	\$205,337.00	\$80,151.00	\$82,189.00	\$84,258.00	\$86,359.00
Expenses											
50180	Travel			\$0.00	\$341.28	(\$341.28)	\$400.00	\$408.00	\$416.00	\$424.00	\$432.00
50505	Admin Fee from General Government			\$250.00	\$250.00	\$0.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
50590	Depreciation/Amortization			\$2,457.00	\$2,500.00	(\$43.00)	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00
50600	Insurance			\$549.00	\$548.50	\$0.50	\$590.00	\$602.00	\$614.00	\$626.00	\$639.00
50605	Licenses & Permits			\$1,070.00	\$70.00	\$1,000.00	\$1,070.00	\$80.00	\$82.00	\$84.00	\$86.00
50610	Miscellaneous Operating Cost			\$60,960.00	\$60,960.00	\$0.00	\$61,040.00	\$62,165.00	\$63,050.00	\$63,975.00	\$64,700.00
50900	Special Projects	SP314	2024-2025 CEPF Volunteer & C	\$40,000.00	\$0.00	\$40,000.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00
50900	Special Projects	TBD	Birken Schoolhouse rezoning	\$0.00	\$0.00	\$0.00	\$9,498.00	\$0.00	\$0.00	\$0.00	\$0.00
53200	Time Allocation from Other Services	CC1713	Fire Protection Birken LSA	\$10,000.00	\$2,352.47	\$7,647.53	\$12,054.00	\$6,646.00	\$7,777.00	\$8,899.00	\$10,252.00
Operating Expenses				\$115,286.00	\$67,022.25	\$48,263.75	\$128,402.00	\$73,651.00	\$75,689.00	\$77,758.00	\$79,859.00
99996	Fixed Asset Increase			\$0.00	\$0.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Capital Expenditures				\$0.00	\$0.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Principal & Interest				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
53000	Transfer to Reserve			\$3,820.00	\$3,820.00	\$0.00	\$2,735.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
53000	Transfer to Reserve	SP94	Surplus Reserve	\$0.00	\$0.00	\$0.00	\$7,700.00	\$0.00	\$0.00	\$0.00	\$0.00
Transfer Expenses				\$3,820.00	\$3,820.00	\$0.00	\$10,435.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
50590	Depreciation/Amortization			(\$2,457.00)	(\$2,500.00)	\$43.00	(\$3,500.00)	(\$3,500.00)	(\$3,500.00)	(\$3,500.00)	(\$3,500.00)
Non-Taxable Expenses (Depreciation)				(\$2,457.00)	(\$2,500.00)	\$43.00	(\$3,500.00)	(\$3,500.00)	(\$3,500.00)	(\$3,500.00)	(\$3,500.00)
Total Expenses				\$116,649.00	\$68,342.25	\$48,306.75	\$205,337.00	\$80,151.00	\$82,189.00	\$84,258.00	\$86,359.00
Surplus/ (Deficit)				\$0.00	\$7,704.25	(\$7,704.25)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
30000	Reserve - Capital Works and Equipment				\$110,328.77		\$43,063.77	\$53,063.77	\$63,063.77	\$73,063.77	\$83,063.77
30999	Operational Surplus reserve				\$0.00		\$7,700.00	\$7,700.00	\$7,700.00	\$7,700.00	\$7,700.00

Squamish-Lillooet Regional District 2026-2030 Draft Budget	2025 Prior Year Budget	2025 Forecast to Dec 31	2025 Budget vs Forecast	2026 Draft Budget	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget	2030 Draft Budget
Exhibit 1713 - Fire Protection Birken Reserves		\$110,328.77		\$50,763.77	\$60,763.77	\$70,763.77	\$80,763.77	\$90,763.77

Squamish-Lillooet Regional District Draft 2026 - 2030 Financial Plan	2025 Prior Year Budget	2026 Annual Budget	Preliminary Budget 2027	Preliminary Budget 2028	Preliminary Budget 2029	Preliminary Budget 2030
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Howe Sound East Fire Services

1714

40000 1714 Requisition

560,188 575,228 606,425 636,061 702,972 875,105

REQUISITION **Figures Used for Apportionment "FOR REFERENCE PURPOSES ONLY"**

ASSESSMENTS

HOWE SOUND EAST FIRE SERVICES 86,021,579 560,188 575,228 606,425 636,061 702,972 875,105

TOTAL 86,021,579 560,188 575,228 606,425 636,061 702,972 875,105

Requisition maximums (greater of)	
Dollar Maximum	\$ 245,500
Tax Rate (per \$1,000)	0.9526 \$ 764,276

Est. Residential Tax rate /1,000	0.6635	0.6687	0.7050	0.7394	0.8172	1.0173
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SE Bylaw	Bylaw 1032/1145/1543
Debt Issue #	Issue #158
Maturity dates	23-Sep-47
Basis of Apportionment	Gen L&I (Mun)/Hosp L&I (EA)

\$1M home cost \$ 663.53 \$ 668.70 \$ 704.97 \$ 739.42 \$ 817.20 \$ 1,017.31
Change /\$1Mil assessment 5.17

Service Mandate

This service provides structural fire suppression, vehicle fire response and interface fire assistance to a service area that extends from the southern boundary of the District of Squamish southwards to the northern boundary of the Village of Lions Bay (generally the communities of Britannia Beach and Furry Creek). This service is provided directly by the SLRD.

Items of Significance

Squamish-Lillooet Regional District 2026-2030 Draft Budget				2025 Prior Year Budget	2025 Forecast to Dec 31	2025 Budget vs Forecast	2026 Draft Budget	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget	2030 Draft Budget
Exhibit 1714 - Howe Sound East Fire Services											
Revenues											
40000	Requisition			\$560,188.00	\$560,188.00	\$0.00	\$575,228.00	\$606,425.00	\$636,061.00	\$702,972.00	\$875,105.00
Requisitions				\$560,188.00	\$560,188.00	\$0.00	\$575,228.00	\$606,425.00	\$636,061.00	\$702,972.00	\$875,105.00
Parcel Tax				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Rates				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Connection Fees				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
40080	Grant in Lieu of Taxes - Other			\$2,098.00	\$2,098.00	\$0.00	\$2,160.00	\$2,285.00	\$2,397.00	\$2,649.00	\$3,298.00
GILT				\$2,098.00	\$2,098.00	\$0.00	\$2,160.00	\$2,285.00	\$2,397.00	\$2,649.00	\$3,298.00
40220	Interest Earned on Investments			\$15,000.00	\$16,486.41	(\$1,486.41)	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
40650	Contributions from developers			\$0.00	\$485,000.00	(\$485,000.00)	\$0.00	\$0.00	\$0.00	\$7,000,000.00	\$0.00
Fees & Other Revenues				\$15,000.00	\$501,486.41	(\$486,486.41)	\$15,000.00	\$15,000.00	\$15,000.00	\$7,015,000.00	\$15,000.00
40960	Conditional Grants - Provincial	SP314	2024-2025 CEPF Volunteer & C	\$23,000.00	\$21,773.39	\$1,226.61	\$1,227.00	\$0.00	\$0.00	\$0.00	\$0.00
Grants				\$23,000.00	\$21,773.39	\$1,226.61	\$1,227.00	\$0.00	\$0.00	\$0.00	\$0.00
40800	Sales of Capital Assets			\$20,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sales of Capital Assets				\$20,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Proceeds from Borrowing				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42000	Surplus Deficit -Available			\$40,233.00	\$40,233.31	(\$0.31)	\$67,759.00	\$0.00	\$0.00	\$0.00	\$0.00
Surplus Deficit Prior Year				\$40,233.00	\$40,233.31	(\$0.31)	\$67,759.00	\$0.00	\$0.00	\$0.00	\$0.00
43000	Transfers from Other Service	CC1000	General Government Services	\$37,381.00	\$0.00	\$37,381.00	\$37,381.00	\$0.00	\$0.00	\$0.00	\$0.00
43000	Transfers from Other Service	CC1000	General Government Services	\$75,100.00	\$55,992.59	\$19,107.41	\$19,107.00	\$0.00	\$0.00	\$0.00	\$0.00
44000	Transfer from Reserve			\$50,000.00	\$37,826.34	\$12,173.66	\$12,174.00	\$0.00	\$0.00	\$0.00	\$0.00
44000	Transfer from Reserve			\$0.00	\$0.00	\$0.00	\$45,200.00	\$1,000.00	\$1,000.00	\$1,500.00	\$2,000.00
44000	Transfer from Reserve			\$44,380.00	\$0.00	\$44,380.00	\$85,000.00	\$170,000.00	\$180,000.00	\$150,000.00	\$22,233.00
Transfer Revenue				\$206,861.00	\$93,818.93	\$113,042.07	\$198,862.00	\$171,000.00	\$181,000.00	\$151,500.00	\$24,233.00
Total Revenues				\$867,380.00	\$1,239,598.04	(\$372,218.04)	\$860,236.00	\$794,710.00	\$834,458.00	\$7,872,121.00	\$917,636.00
Expenses											
50110	Salaries			\$72,875.00	\$70,115.67	\$2,759.33	\$133,126.00	\$148,583.00	\$153,040.00	\$157,631.00	\$162,360.00
50130	Benefits			\$8,531.00	\$5,841.28	\$2,689.72	\$44,370.00	\$55,882.00	\$57,558.00	\$59,285.00	\$61,064.00
50131	Employer Health Tax			\$1,392.00	\$830.27	\$561.73	\$2,571.00	\$3,783.00	\$3,896.00	\$4,013.00	\$4,133.00
50160	Training			\$65,000.00	\$18,885.71	\$46,114.29	\$56,000.00	\$62,000.00	\$64,000.00	\$66,000.00	\$68,000.00
50170	Dues/Subscriptions/Memberships			\$2,000.00	\$1,434.00	\$566.00	\$1,500.00	\$1,600.00	\$1,700.00	\$1,750.00	\$1,750.00
50180	Travel			\$6,500.00	\$4,692.37	\$1,807.63	\$6,500.00	\$6,800.00	\$7,000.00	\$7,200.00	\$7,400.00
50195	Meeting Costs			\$150.00	\$0.00	\$150.00	\$150.00	\$0.00	\$0.00	\$0.00	\$0.00
50210	Communications			\$200.00	\$199.42	\$0.58	\$300.00	\$300.00	\$300.00	\$300.00	\$350.00
50220	Courier			\$150.00	\$78.50	\$71.50	\$100.00	\$110.00	\$120.00	\$130.00	\$140.00
50240	Office Supplies			\$1,500.00	\$520.04	\$979.96	\$1,400.00	\$1,500.00	\$1,700.00	\$1,900.00	\$2,000.00
50310	Records Management			\$200.00	\$127.71	\$72.29	\$150.00	\$150.00	\$150.00	\$150.00	\$200.00
50320	Security			\$2,250.00	\$725.00	\$1,525.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$2,000.00
50330	Vehicle Expense			\$35,000.00	\$27,916.65	\$7,083.35	\$38,000.00	\$40,000.00	\$44,000.00	\$46,000.00	\$55,000.00
50335	Radio Expense			\$1,000.00	\$1,641.84	(\$641.84)	\$2,500.00	\$2,800.00	\$3,000.00	\$3,000.00	\$3,200.00
50400	Hardware			\$3,250.00	\$0.00	\$3,250.00	\$3,500.00	\$3,000.00	\$3,500.00	\$3,000.00	\$3,500.00
50410	Software			\$400.00	\$571.60	(\$171.60)	\$1,000.00	\$1,500.00	\$1,500.00	\$1,700.00	\$1,750.00
50505	Admin Fee from General Government			\$250.00	\$250.00	\$0.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
50520	Consulting - Legal			\$1,200.00	\$0.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00
50540	Consulting - Engineering			\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50580	Contracted Services			\$3,360.00	\$2,808.00	\$552.00	\$3,500.00	\$3,700.00	\$3,900.00	\$4,100.00	\$4,300.00

Squamish-Lillooet Regional District 2026-2030 Draft Budget				2025 Prior Year Budget	2025 Forecast to Dec 31	2025 Budget vs Forecast	2026 Draft Budget	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget	2030 Draft Budget
Exhibit 1714 - Howe Sound East Fire Services											
50582	Recruitment & retention			\$105,340.00	\$105,340.00	\$0.00	\$115,359.00	\$120,000.00	\$125,000.00	\$130,000.00	\$135,000.00
50590	Depreciation/Amortization			\$105,000.00	\$105,000.00	\$0.00	\$115,000.00	\$115,000.00	\$115,000.00	\$115,000.00	\$115,000.00
50600	Insurance			\$16,558.00	\$16,557.46	\$0.54	\$17,882.00	\$19,313.00	\$20,858.00	\$22,527.00	\$24,329.00
50610	Miscellaneous Operating Cost			\$1,200.00	\$2,376.70	(\$1,176.70)	\$3,000.00	\$3,200.00	\$3,400.00	\$3,600.00	\$3,800.00
50650	Operating Supplies - Other			\$10,000.00	\$2,354.71	\$7,645.29	\$10,000.00	\$11,000.00	\$12,000.00	\$13,000.00	\$14,000.00
50651	First Responder / Medical Aid			\$14,000.00	\$11,141.50	\$2,858.50	\$15,000.00	\$16,000.00	\$17,000.00	\$18,000.00	\$19,000.00
50670	Service / Site Maintenance			\$14,000.00	\$15,154.65	(\$1,154.65)	\$14,000.00	\$15,000.00	\$17,000.00	\$19,000.00	\$35,000.00
50690	Utilities - Hydro			\$6,400.00	\$6,013.87	\$386.13	\$6,400.00	\$6,500.00	\$6,689.00	\$7,023.00	\$7,374.00
50700	Utilities - Telephone			\$4,104.00	\$2,569.85	\$1,534.15	\$3,000.00	\$3,150.00	\$3,308.00	\$3,473.00	\$3,647.00
50900	Special Projects	SP314	2024-2025 CEPF Volunteer & C	\$23,000.00	\$21,773.39	\$1,226.61	\$1,227.00	\$0.00	\$0.00	\$0.00	\$0.00
51011	Non-Capitalized Equipment			\$45,000.00	\$30,609.19	\$14,390.81	\$50,000.00	\$55,000.00	\$60,000.00	\$65,000.00	\$75,000.00
53200	Time Allocation from Other Services	CC1714	Howe Sound East Fire Services	\$36,000.00	\$22,401.59	\$13,598.41	\$30,000.00	\$30,000.00	\$40,000.00	\$50,000.00	\$40,000.00
Operating Expenses				\$586,810.00	\$477,930.97	\$108,879.03	\$678,485.00	\$728,821.00	\$768,569.00	\$805,732.00	\$850,747.00
99996	Fixed Asset Increase			\$50,000.00	\$37,826.34	\$12,173.66	\$12,174.00	\$0.00	\$0.00	\$0.00	\$0.00
99996	Fixed Asset Increase			\$37,381.00	\$0.00	\$37,381.00	\$37,381.00	\$0.00	\$0.00	\$0.00	\$0.00
99996	Fixed Asset Increase			\$3,000.00	\$0.00	\$3,000.00	\$3,000.00	\$1,000.00	\$1,000.00	\$1,500.00	\$2,000.00
99996	Fixed Asset Increase			\$75,100.00	\$55,992.59	\$19,107.41	\$19,107.00	\$0.00	\$0.00	\$0.00	\$0.00
99996	Fixed Asset Increase			\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00
99996	Fixed Asset Increase			\$0.00	\$0.00	\$0.00	\$5,200.00	\$0.00	\$0.00	\$0.00	\$0.00
99996	Fixed Asset Increase			\$0.00	\$0.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00
				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000,000.00	\$0.00
99996	Fixed Asset Increase			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000,000.00	\$0.00
Capital Expenditures				\$165,481.00	\$93,818.93	\$71,662.07	\$116,862.00	\$1,000.00	\$1,000.00	\$7,001,500.00	\$2,000.00
52040	SLRD - Debt Charges - Principal			\$30,809.00	\$30,808.84	\$0.16	\$30,809.00	\$30,809.00	\$30,809.00	\$30,809.00	\$30,809.00
52050	SLRD - Debt Charges - Interest			\$49,080.00	\$49,080.00	\$0.00	\$49,080.00	\$49,080.00	\$49,080.00	\$49,080.00	\$49,080.00
Principal & Interest				\$79,889.00	\$79,888.84	\$0.16	\$79,889.00	\$79,889.00	\$79,889.00	\$79,889.00	\$79,889.00
53000	Transfer to Reserve			\$100,000.00	\$100,000.00	\$0.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00
53000	Transfer to Reserve	SP94	Surplus Reserve	\$40,200.00	\$40,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
53000	Transfer to Reserve			\$0.00	\$485,000.00	(\$485,000.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Transfer Expenses				\$140,200.00	\$625,200.00	(\$485,000.00)	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00
50590	Depreciation/Amortization			(\$105,000.00)	(\$105,000.00)	\$0.00	(\$115,000.00)	(\$115,000.00)	(\$115,000.00)	(\$115,000.00)	(\$115,000.00)
Non-Taxable Expenses (Depreciation)				(\$105,000.00)	(\$105,000.00)	\$0.00	(\$115,000.00)	(\$115,000.00)	(\$115,000.00)	(\$115,000.00)	(\$115,000.00)
Total Expenses				\$867,380.00	\$1,171,838.74	(\$304,458.74)	\$860,236.00	\$794,710.00	\$834,458.00	\$7,872,121.00	\$917,636.00
Surplus/ (Deficit)				\$0.00	\$67,759.30	(\$67,759.30)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
30000	Reserve - Capital Works and Equipment				\$364,538.98		\$452,364.98	\$551,364.98	\$650,364.98	\$748,864.98	\$846,864.98
30134	Reserve - Area D Amenity for Howe Sound E Fire				\$607,233.00		\$522,233.00	\$352,233.00	\$172,233.00	\$22,233.00	\$0.00
30999	Operational Surplus reserve				\$78,743.21		\$78,743.21	\$78,743.21	\$78,743.21	\$78,743.21	\$78,743.21

Squamish-Lillooet Regional District Draft 2026 - 2030 Financial Plan	2025 Prior	2026	Preliminary	Preliminary	Preliminary	Preliminary
	Year	Annual	Budget	Budget	Budget	Budget
	Budget	Budget	2027	2028	2029	2030

Pemberton Meadows Fire Protection 1715

40000 1715 Requisition 39,272 40,696 44,749 45,639 46,547 47,473

REQUISITION Figures Used for Apportionment "FOR REFERENCE PURPOSES ONLY"

ASSESSMENTS

PEMBERTON MEADOWS FIRE PROTECTION 11,488,250 39,272 40,696 44,749 45,639 46,547 47,473

TOTAL 11,488,250 39,272 40,696 44,749 45,639 46,547 47,473

Requisition maximums	
Dollar Maximum	
Tax Rate	0.8062 \$ 90,713

Est. Residential Tax rate /1,000 0.3763 0.3542 0.3895 0.3973 0.4052 0.4132

SE Bylaw	Bylaw 1082/1387
Debt Issue #	none
Basis of Apportionment	Converted Hosp L&I

\$1Mil Home est \$ 376.30 \$ 354.24 \$ 389.52 \$ 397.27 \$ 405.17 \$ 413.23
 (22.06)

Service Mandate

This service provides for the operation of a fire protection service for a defined Area within Electoral Area C known as the community of Pemberton Meadows.

Items of Significance

This is a shared service with 1700 & 1716 and Village of Pemberton. Operations performed by Village of Pemberton. Costs are divided by assessment values for VOP and 3 Area C fire services.

Squamish-Lillooet Regional District 2026-2030 Draft Budget	2025 Prior Year Budget	2025 Forecast to Dec 31	2025 Budget vs Forecast	2026 Draft Budget	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget	2030 Draft Budget
Exhibit 1715 - Pemberton Meadows Fire Protection								
Revenues								
40000 Requisition	\$39,272.00	\$39,272.00	\$0.00	\$40,696.00	\$44,749.00	\$45,639.00	\$46,547.00	\$47,473.00
Requisitions	\$39,272.00	\$39,272.00	\$0.00	\$40,696.00	\$44,749.00	\$45,639.00	\$46,547.00	\$47,473.00
Parcel Tax	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Rates	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Connection Fees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GILT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
40220 Interest Earned on Investments	\$150.00	\$80.73	\$69.27	\$69.00	\$70.00	\$71.00	\$72.00	\$73.00
Fees & Other Revenues	\$150.00	\$80.73	\$69.27	\$69.00	\$70.00	\$71.00	\$72.00	\$73.00
Grants	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sales of Capital Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Proceeds from Borrowing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42000 Surplus Deficit -Available	\$39.00	\$39.03	(\$0.03)	\$5,207.00	\$0.00	\$0.00	\$0.00	\$0.00
Surplus Deficit Prior Year	\$39.00	\$39.03	(\$0.03)	\$5,207.00	\$0.00	\$0.00	\$0.00	\$0.00
44000 Transfer from Reserve	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Transfer Revenue	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Revenues	\$41,961.00	\$39,391.76	\$2,569.24	\$45,972.00	\$44,819.00	\$45,710.00	\$46,619.00	\$47,546.00
Expenses								
50505 Admin Fee from General Government	\$250.00	\$250.00	\$0.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
50610 Miscellaneous Operating Cost	\$31,711.00	\$31,711.00	\$0.00	\$38,695.00	\$39,469.00	\$40,258.00	\$41,063.00	\$41,884.00
53200 Time Allocation from Other Services	\$10,000.00	\$2,223.36	\$7,776.64	\$6,302.00	\$5,100.00	\$5,202.00	\$5,306.00	\$5,412.00
CC1715 Pemberton Meadows Fire Prot								
Operating Expenses	\$41,961.00	\$34,184.36	\$7,776.64	\$45,247.00	\$44,819.00	\$45,710.00	\$46,619.00	\$47,546.00
Capital Expenditures	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Principal & Interest	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
53000 Transfer to Reserve	\$0.00	\$0.00	\$0.00	\$725.00	\$0.00	\$0.00	\$0.00	\$0.00
SP94 Surplus Reserve								
Transfer Expenses	\$0.00	\$0.00	\$0.00	\$725.00	\$0.00	\$0.00	\$0.00	\$0.00
Non-Taxable Expenses (Depreciation)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Expenses	\$41,961.00	\$34,184.36	\$7,776.64	\$45,972.00	\$44,819.00	\$45,710.00	\$46,619.00	\$47,546.00
Surplus/ (Deficit)	\$0.00	\$5,207.40	(\$5,207.40)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
30999 Operational Surplus reserve		\$2,767.76		\$3,492.76	\$3,492.76	\$3,492.76	\$3,492.76	\$3,492.76
Reserves		\$2,767.76		\$3,492.76	\$3,492.76	\$3,492.76	\$3,492.76	\$3,492.76

Squamish-Lillooet Regional District Draft 2026 - 2030 Financial Plan	2025 Prior Year Budget	2026 Annual Budget	Preliminary Budget 2027	Preliminary Budget 2028	Preliminary Budget 2029	Preliminary Budget 2030
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The Heights Fire Protection

1716

40000 1716 Requisition

60,915 67,133 73,482 74,951 76,449 77,977

REQUISITION **Figures Used for Apportionment "FOR REFERENCE PURPOSES ONLY"**

ASSESSMENTS

THE HEIGHTS FIRE PROTECTION

21,799,764

60,915 67,133 73,482 74,951 76,449 77,977

TOTAL 21,799,764

60,915 67,133 73,482 74,951 76,449 77,977

Requisition maximums

Dollar Maximum

Tax Rate **0.9047 \$ 182,931**

Est. Residential Tax rate /1,000 0.2954 0.3080 0.3371 0.3438 0.3507 0.3577

SE Bylaw

Bylaw 1083/1388

\$1Mil Home est \$ 295.40 \$ 307.95 \$ 337.08 \$ 343.82 \$ 350.69 \$ 357.70

Debt Issue #

none

12.55

Basis of Apportionment

Converted Hosp L&I

Service Mandate

This service provides for the operation of a fire protection service for a defined area within Electoral Area C being the communities of Walkerville, Reid Road and Owl

Items of Significance

This is a shared service with 1700 & 1715 and Village of Pemberton. Operations performed by Village of Pemberton. Costs are divided by assessment values for VOP and 3 Area C fire services.

Squamish-Lillooet Regional District 2026-2030 Draft Budget				2025 Prior Year Budget	2025 Forecast to Dec 31	2025 Budget vs Forecast	2026 Draft Budget	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget	2030 Draft Budget
Exhibit 1716 - Pemberton Heights Fire Protection											
Revenues											
40000	Requisition			\$60,915.00	\$60,915.00	\$0.00	\$67,133.00	\$73,482.00	\$74,951.00	\$76,449.00	\$77,977.00
Requisitions				\$60,915.00	\$60,915.00	\$0.00	\$67,133.00	\$73,482.00	\$74,951.00	\$76,449.00	\$77,977.00
Parcel Tax				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Rates				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Connection Fees				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GILT				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
40220	Interest Earned on Investments			\$170.00	\$288.12	(\$118.12)	\$245.00	\$246.00	\$247.00	\$248.00	\$249.00
Fees & Other Revenues				\$170.00	\$288.12	(\$118.12)	\$245.00	\$246.00	\$247.00	\$248.00	\$249.00
Grants				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sales of Capital Assets				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Proceeds from Borrowing				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42000	Surplus Deficit -Available			(\$91.00)	(\$90.75)	(\$0.25)	\$2,409.00	\$0.00	\$0.00	\$0.00	\$0.00
Surplus Deficit Prior Year				(\$91.00)	(\$90.75)	(\$0.25)	\$2,409.00	\$0.00	\$0.00	\$0.00	\$0.00
44000	Transfer from Reserve	SP94	Surplus Reserve	\$1,709.00	\$0.00	\$1,709.00	\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00
Transfer Revenue				\$1,709.00	\$0.00	\$1,709.00	\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Revenues				\$62,703.00	\$61,112.37	\$1,590.63	\$73,287.00	\$73,728.00	\$75,198.00	\$76,697.00	\$78,226.00
Expenses											
50505	Admin Fee from General Government			\$250.00	\$250.00	\$0.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
50610	Miscellaneous Operating Cost			\$58,453.00	\$58,453.00	\$0.00	\$69,537.00	\$70,928.00	\$72,347.00	\$73,794.00	\$75,270.00
53200	Time Allocation from Other Services	CC1716	The Heights Fire Protection	\$4,000.00	\$0.00	\$4,000.00	\$3,500.00	\$2,550.00	\$2,601.00	\$2,653.00	\$2,706.00
Operating Expenses				\$62,703.00	\$58,703.00	\$4,000.00	\$73,287.00	\$73,728.00	\$75,198.00	\$76,697.00	\$78,226.00
Capital Expenditures				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Principal & Interest				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
53000	Transfer to Reserve	SP94	Surplus Reserve	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Transfer Expenses				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Non-Taxable Expenses (Depreciation)				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Expenses				\$62,703.00	\$58,703.00	\$4,000.00	\$73,287.00	\$73,728.00	\$75,198.00	\$76,697.00	\$78,226.00
Surplus/ (Deficit)				\$0.00	\$2,409.37	(\$2,409.37)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
30999	Operational Surplus reserve				\$9,878.44		\$6,378.44	\$6,378.44	\$6,378.44	\$6,378.44	\$6,378.44
Reserves					\$9,878.44		\$6,378.44	\$6,378.44	\$6,378.44	\$6,378.44	\$6,378.44

Squamish-Lillooet Regional District 2026-2030 Draft Budget				2025 Prior Year Budget	2025 Forecast to Dec 31	2025 Budget vs Forecast	2026 Draft Budget	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget	2030 Draft Budget
Exhibit 1717 - WedgeWoods Estates Fire Protection and Suppression											
Revenues											
40000	Requisition			\$71,545.00	\$71,545.00	\$0.00	\$95,260.00	\$88,823.00	\$91,482.00	\$94,220.00	\$97,040.00
Requisitions				\$71,545.00	\$71,545.00	\$0.00	\$95,260.00	\$88,823.00	\$91,482.00	\$94,220.00	\$97,040.00
Parcel Tax				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Rates				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Connection Fees				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GILT				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
40220	Interest Earned on Investments			\$200.00	\$268.41	(\$68.41)	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00
Fees & Other Revenues				\$200.00	\$268.41	(\$68.41)	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00
Grants				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sales of Capital Assets				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Proceeds from Borrowing				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42000	Surplus Deficit -Available			\$129.00	\$129.45	(\$0.45)	(\$11,714.00)	\$0.00	\$0.00	\$0.00	\$0.00
Surplus Deficit Prior Year				\$129.00	\$129.45	(\$0.45)	(\$11,714.00)	\$0.00	\$0.00	\$0.00	\$0.00
44000	Transfer from Reserve	SP94	Surplus Reserve	\$8,500.00	\$8,500.00	\$0.00	\$2,996.00	\$0.00	\$0.00	\$0.00	\$0.00
Transfer Revenue				\$8,500.00	\$8,500.00	\$0.00	\$2,996.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Revenues				\$80,374.00	\$80,442.86	(\$68.86)	\$86,592.00	\$88,873.00	\$91,532.00	\$94,270.00	\$97,090.00
Expenses											
50180	Travel			\$0.00	\$207.36	(\$207.36)	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00
50505	Admin Fee from General Government			\$250.00	\$250.00	\$0.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
50610	Miscellaneous Operating Cost			\$73,124.00	\$80,623.78	(\$7,499.78)	\$83,042.00	\$85,533.00	\$88,099.00	\$90,742.00	\$93,464.00
51040	Bad Debts			\$0.00	\$1,441.63	(\$1,441.63)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
53200	Time Allocation from Other Services	CC1717	WedgeWoods Estates Fire Pro	\$7,000.00	\$9,634.56	(\$2,634.56)	\$3,000.00	\$3,090.00	\$3,183.00	\$3,278.00	\$3,376.00
Operating Expenses				\$80,374.00	\$92,157.33	(\$11,783.33)	\$86,592.00	\$88,873.00	\$91,532.00	\$94,270.00	\$97,090.00
Capital Expenditures				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Principal & Interest				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
53000	Transfer to Reserve	SP94	Surplus Reserve	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Transfer Expenses				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Non-Taxable Expenses (Depreciation)				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Expenses				\$80,374.00	\$92,157.33	(\$11,783.33)	\$86,592.00	\$88,873.00	\$91,532.00	\$94,270.00	\$97,090.00
Surplus/ (Deficit)				\$0.00	(\$11,714.47)	\$11,714.47	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
30999	Operational Surplus reserve				\$2,996.13		\$0.13	\$0.00	\$0.13	\$0.00	\$0.13
Reserves					\$2,996.13		\$0.13	\$0.00	\$0.13	\$0.00	\$0.13

Squamish-Lillooet Regional District Draft 2026 - 2030 Financial Plan	2025 Prior Year Budget	2026 Annual Budget	Preliminary Budget 2027	Preliminary Budget 2028	Preliminary Budget 2029	Preliminary Budget 2030
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Nuisance & Disturbances Regulation Control 1760

40000	1760	Requisition	-	-	-	-	-	-
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REQUISITION Figures Used for Apportionment "FOR REFERENCE PURPOSES ONLY"

ASSESSMENTS

ELECTORAL AREA D	184,152,580	-	-	-	-	-	-
TOTAL	184,152,580	-	-	-	-	-	-

Requisition maximums	No Limitation
Dollar Maximum	No Limitation
Tax Rate	

Est. Residential Tax rate /1,000	-	-	-	-	-	-
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SE Bylaw	Bylaw 954
Debt Issue #	none
Basis of Apportionment	Gen L&I (Mun)/Hosp L&I (EA)

Service Mandate

This service provides for the control and regulation of nuisances and disturbances in the entirety of Electoral Area D.

Items of Significance

Squamish-Lillooet Regional District 2026-2030 Draft Budget	2025 Prior Year Budget	2025 Forecast to Dec 31	2025 Budget vs Forecast	2026 Draft Budget	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget	2030 Draft Budget
Exhibit 1760 - Nuisance & Disturbances Reg. Control								
Revenues								
40000 Requisition	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Requisitions	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Parcel Tax	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Rates	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Connection Fees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GILT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
40220 Interest Earned on Investments	\$400.00	\$406.81	(\$6.81)	\$346.00	\$0.00	\$0.00	\$0.00	\$0.00
Fees & Other Revenues	\$400.00	\$406.81	(\$6.81)	\$346.00	\$0.00	\$0.00	\$0.00	\$0.00
Grants	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sales of Capital Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Proceeds from Borrowing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42000 Surplus Deficit -Available	\$1,477.00	\$1,476.67	\$0.33	\$1,883.00	\$0.00	\$0.00	\$0.00	\$0.00
Surplus Deficit Prior Year	\$1,477.00	\$1,476.67	\$0.33	\$1,883.00	\$0.00	\$0.00	\$0.00	\$0.00
44000 Transfer from Reserve	\$14,155.00	\$0.00	\$14,155.00	\$14,154.00	\$0.00	\$0.00	\$0.00	\$0.00
Transfer Revenue	\$14,155.00	\$0.00	\$14,155.00	\$14,154.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Revenues	\$16,032.00	\$1,883.48	\$14,148.52	\$16,383.00	\$0.00	\$0.00	\$0.00	\$0.00
Expenses								
50520 Consulting - Legal	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00
50610 Miscellaneous Operating Cost	\$11,335.00	\$0.00	\$11,335.00	\$11,335.00	\$0.00	\$0.00	\$0.00	\$0.00
53200 Time Allocation from Other Services	\$3,697.00	\$0.00	\$3,697.00	\$4,048.00	\$0.00	\$0.00	\$0.00	\$0.00
CC1760 Nuisance & Disturbances Regu								
Operating Expenses	\$16,032.00	\$0.00	\$16,032.00	\$16,383.00	\$0.00	\$0.00	\$0.00	\$0.00
Capital Expenditures	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Principal & Interest	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Transfer Expenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Non-Taxable Expenses (Depreciation)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Expenses	\$16,032.00	\$0.00	\$16,032.00	\$16,383.00	\$0.00	\$0.00	\$0.00	\$0.00
Surplus/ (Deficit)	\$0.00	\$1,883.48	(\$1,883.48)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
30999 Operational Surplus reserve		\$14,154.76		\$0.76	\$0.76	\$0.76	\$0.76	\$0.76
Reserves		\$14,154.76		\$0.76	\$0.76	\$0.76	\$0.76	\$0.76

Squamish-Lillooet Regional District Draft 2026 - 2030 Financial Plan	2025 Prior Year Budget	2026 Annual Budget	Preliminary Budget 2027	Preliminary Budget 2028	Preliminary Budget 2029	Preliminary Budget 2030
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Emergency Planning 1761

40000 1761 Requisition	639,982	679,383	788,564	793,318	841,795	844,090
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REQUISITION **Figures Used for Apportionment "FOR REFERENCE PURPOSES ONLY"**

ASSESSMENTS

ELECTORAL AREA A	43,276,611	58,187	62,764	72,851	73,290	77,769	77,981
ELECTORAL AREA B	24,296,809	32,684	35,238	40,901	41,147	43,662	43,781
ELECTORAL AREA C	216,715,281	286,449	314,303	364,814	367,013	389,440	390,502
ELECTORAL AREA D	184,152,580	262,662	267,078	309,999	311,867	330,925	331,827

Requisition maximums	TOTAL	468,441,281	639,982	679,383	788,564	793,318	841,795	844,090
Dollar Maximum	No Limitation							
Tax Rate	Est. Residential Tax rate /1,000	0.1417	0.1450	0.1683	0.1694	0.1797	0.1802	

SE Bylaw	Bylaw 921	Cost per \$500K	\$ 70.83	\$ 72.52	\$ 84.17	\$ 84.68	\$ 89.85	\$ 90.10
Debt Issue #	none	increase /\$500K	1.68					
Basis of Apportionment	Gen L&I (Mun)/Hosp L&I (EA)							

Service Mandate

This service provides for emergency and disaster planning and management for Electoral Areas A, B, C and D.

Items of Significance

Squamish-Lillooet Regional District 2026-2030 Draft Budget				2025 Prior Year Budget	2025 Forecast to Dec 31	2025 Budget vs Forecast	2026 Draft Budget	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget	2030 Draft Budget
Exhibit 1761 - Emergency Planning											
Revenues											
40000	Requisition			\$639,982.00	\$639,982.00	\$0.00	\$679,383.00	\$788,564.00	\$793,318.00	\$841,795.00	\$844,090.00
Requisitions				\$639,982.00	\$639,982.00	\$0.00	\$679,383.00	\$788,564.00	\$793,318.00	\$841,795.00	\$844,090.00
Parcel Tax				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Rates				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Connection Fees				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GILT				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
40125	Special Events Permit Application Fees			\$500.00	\$400.00	\$100.00	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00
40220	Interest Earned on Investments			\$3,800.00	\$4,327.22	(\$527.22)	\$3,800.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00
40240	Time Allocation To Other Services			\$225,000.00	\$140,530.33	\$84,469.67	\$175,700.00	\$180,971.00	\$186,400.00	\$191,992.00	\$197,752.00
40300	Miscellaneous Revenue			\$800,000.00	\$0.00	\$800,000.00	\$800,000.00	\$800,000.00	\$800,000.00	\$800,000.00	\$800,000.00
40300	Miscellaneous Revenue	PEP1-25	Task#25-4090 - Place Glacier	\$0.00	\$136,606.65	(\$136,606.65)	\$600,000.00	\$600,000.00	\$600,000.00	\$600,000.00	\$600,000.00
40300	Miscellaneous Revenue	PEP3-24	Task# 24 - 4884 Poole Creek FI	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fees & Other Revenues				\$1,039,300.00	\$281,864.20	\$757,435.80	\$1,579,900.00	\$1,584,871.00	\$1,590,300.00	\$1,595,892.00	\$1,601,652.00
40960	Conditional Grants - Provincial			\$500,000.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
40960	Conditional Grants - Provincial	SP284	Next Gen 911 Local Preparedn	\$45,000.00	\$0.00	\$45,000.00	\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00
40960	Conditional Grants - Provincial	SP286	2023 CRI FireSmart Communit	\$149,748.00	\$0.00	\$149,748.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
40960	Conditional Grants - Provincial	SP295	IAF Livestock Emergency Plan	\$167,396.00	\$125,988.42	\$41,407.58	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
40960	Conditional Grants - Provincial	SP308	2024 CEPF DRR-CA Mt Meager	\$149,500.00	\$74,750.00	\$74,750.00	\$74,750.00	\$0.00	\$0.00	\$0.00	\$0.00
40960	Conditional Grants - Provincial	SP312	2025 UBCM CEPF ESS Funding	\$0.00	\$25,783.39	(\$25,783.39)	\$5,985.00	\$0.00	\$0.00	\$0.00	\$0.00
40960	Conditional Grants - Provincial	SP313	2025 CRI FireSmart Communit	\$550,000.00	\$236,467.21	\$313,532.79	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
40960	Conditional Grants - Provincial	SP314	2024-2025 CEPF Volunteer & C	\$45,025.00	\$34,677.55	\$10,347.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
40960	Conditional Grants - Provincial	SP324	UBCM 2025 Next Generation S	\$0.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00
40960	Conditional Grants - Provincial	SP330	2026 CRI FireSmart Project	\$0.00	\$0.00	\$0.00	\$800,000.00	\$800,000.00	\$800,000.00	\$800,000.00	\$800,000.00
40960	Conditional Grants - Provincial			\$0.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Grants				\$1,606,669.00	\$497,666.57	\$1,109,002.43	\$1,125,735.00	\$800,000.00	\$800,000.00	\$800,000.00	\$800,000.00
Sales of Capital Assets				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Proceeds from Borrowing				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42000	Surplus Deficit -Available			\$108,582.00	\$105,117.19	\$3,464.81	\$105,597.00	\$0.00	\$0.00	\$0.00	\$0.00
Surplus Deficit Prior Year				\$108,582.00	\$105,117.19	\$3,464.81	\$105,597.00	\$0.00	\$0.00	\$0.00	\$0.00
43000	Transfers from Other Service	CC1000	General Government Services	\$20,427.00	\$10,084.09	\$10,342.91	\$10,500.00	\$10,815.00	\$11,139.00	\$11,473.00	\$11,817.00
43000	Transfers from Other Service	CC2902	Electoral Area B Select Gen Ser	\$0.00	\$83.00	(\$83.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Transfer Revenue				\$20,427.00	\$10,167.09	\$10,259.91	\$10,500.00	\$10,815.00	\$11,139.00	\$11,473.00	\$11,817.00
Total Revenues				\$3,414,960.00	\$1,534,797.05	\$1,880,162.95	\$3,501,115.00	\$3,184,250.00	\$3,194,757.00	\$3,249,160.00	\$3,257,559.00
Expenses											
	Staff Expenses			\$908,666.00	\$810,198.71	\$98,467.29	\$907,076.00	\$950,546.00	\$956,069.00	\$1,005,337.00	\$1,008,449.00
	Emergency Planning Operations			\$159,635.00	\$90,756.30	\$68,878.70	\$178,559.00	\$153,016.00	\$157,607.00	\$162,337.00	\$167,207.00
	IT Expenses			\$7,250.00	\$5,240.00	\$2,010.00	\$10,900.00	\$11,227.00	\$11,564.00	\$11,911.00	\$12,269.00
	Special Projects			\$2,299,794.00	\$483,390.45	\$1,816,403.55	\$2,393,335.00	\$2,067,600.00	\$2,067,600.00	\$2,067,600.00	\$2,067,600.00
Operating Expenses				\$3,375,345.00	\$1,389,585.46	\$1,985,759.54	\$3,489,870.00	\$3,182,389.00	\$3,192,840.00	\$3,247,185.00	\$3,255,525.00
Capital Expenditures				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Principal & Interest				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
53000	Transfer to Reserve	SP94	Surplus Reserve	\$38,211.00	\$38,211.00	\$0.00	\$9,438.00	\$0.00	\$0.00	\$0.00	\$0.00
53100	Contribution To Other Services	CC1000	General Government Services	\$1,404.00	\$1,404.00	\$0.00	\$1,807.00	\$1,861.00	\$1,917.00	\$1,975.00	\$2,034.00

Squamish-Lillooet Regional District 2026-2030 Draft Budget	2025 Prior Year Budget	2025 Forecast to Dec 31	2025 Budget vs Forecast	2026 Draft Budget	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget	2030 Draft Budget
Exhibit 1761 - Emergency Planning								
Transfer Expenses	\$39,615.00	\$39,615.00	\$0.00	\$11,245.00	\$1,861.00	\$1,917.00	\$1,975.00	\$2,034.00
Non-Taxable Expenses (Depreciation)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Expenses	\$3,414,960.00	\$1,429,200.46	\$1,985,759.54	\$3,501,115.00	\$3,184,250.00	\$3,194,757.00	\$3,249,160.00	\$3,257,559.00
Surplus/ (Deficit)	\$0.00	\$105,596.59	(\$105,596.59)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
30004 Reserve - Emergency Planning Reserves		\$150,562.00		\$160,000.00	\$160,000.00	\$160,000.00	\$160,000.00	\$160,000.00
		\$150,562.00		\$160,000.00	\$160,000.00	\$160,000.00	\$160,000.00	\$160,000.00

Squamish-Lillooet Regional District Draft 2026 - 2030 Financial Plan	2025 Prior Year Budget	2026 Annual Budget	Preliminary Budget 2027	Preliminary Budget 2028	Preliminary Budget 2029	Preliminary Budget 2030
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911 Interior

1763

40000 1763 Requisition

8,301 8,557 11,944 12,622 13,320 14,040

REQUISITION **Figures Used for Apportionment "FOR REFERENCE PURPOSES ONLY"**

ASSESSMENTS

DISTRICT OF LILLOOET	69,577,084	4,234	4,341	6,059	6,403	6,757	7,123
ELECTORAL AREA A	43,276,611	2,604	2,700	3,769	3,983	4,203	4,430
ELECTORAL AREA B	24,296,809	1,463	1,516	2,116	2,236	2,360	2,487

TOTAL 137,150,504 8,301 8,557 11,944 12,622 13,320 14,040

Requisition maximums	
Dollar Maximum	No Limitation
Tax Rate	

Est. Residential Tax rate /1,000 0.0063 0.0062 0.009 0.009 0.010 0.010

SE Bylaw	Bylaw 1033
Debt Issue #	none
Basis of Apportionment	Gen L&I (Mun)/Hosp L&I (EA)

Cost per \$500K \$ 3.17 \$ 3.12 \$ 4.35 \$ 4.60 \$ 4.86 \$ 5.12
increase /\$500K - 0.05

Service Mandate

This service provides a 911 call answer service for the District of Lillooet, and Electoral Areas A & B.

Items of Significance

Miscellaneous revenue (40300) is the Telus Call Answer Levy.

The capital reserve is for upgrading to VOIP from PSTN and to Next Generation of MSAT and also for renewal of equipment.

2024 shows \$30K from capital reserve for potential asset purchases or renewals.

Squamish-Lillooet Regional District 2026-2030 Draft Budget				2025 Prior Year Budget	2025 Forecast to Dec 31	2025 Budget vs Forecast	2026 Draft Budget	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget	2030 Draft Budget
Exhibit 1763 - 911 Interior											
Revenues											
40000	Requisition			\$8,301.00	\$8,301.00	\$0.00	\$8,557.00	\$11,944.00	\$12,622.00	\$13,320.00	\$14,040.00
Requisitions				\$8,301.00	\$8,301.00	\$0.00	\$8,557.00	\$11,944.00	\$12,622.00	\$13,320.00	\$14,040.00
Parcel Tax				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Rates				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Connection Fees				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GILT				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
40220	Interest Earned on Investments			\$7,100.00	\$5,838.46	\$1,261.54	\$4,963.00	\$5,013.00	\$5,063.00	\$5,113.00	\$5,163.00
40300	Miscellaneous Revenue			\$10,990.00	\$10,484.40	\$505.60	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
Fees & Other Revenues				\$18,090.00	\$16,322.86	\$1,767.14	\$14,963.00	\$15,013.00	\$15,063.00	\$15,113.00	\$15,163.00
Grants				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sales of Capital Assets				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Proceeds from Borrowing				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42000	Surplus Deficit -Available			\$13,236.00	\$13,486.15	(\$250.15)	\$9,275.00	\$0.00	\$0.00	\$0.00	\$0.00
Surplus Deficit Prior Year				\$13,236.00	\$13,486.15	(\$250.15)	\$9,275.00	\$0.00	\$0.00	\$0.00	\$0.00
44000	Transfer from Reserve			\$30,000.00	\$0.00	\$30,000.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00
44000	Transfer from Reserve	SP94	Surplus Reserve	\$0.00	\$0.00	\$0.00	\$2,462.00	\$2,536.00	\$2,612.00	\$2,690.00	\$2,771.00
Transfer Revenue				\$30,000.00	\$0.00	\$30,000.00	\$32,462.00	\$2,536.00	\$2,612.00	\$2,690.00	\$2,771.00
Total Revenues				\$69,627.00	\$38,110.01	\$31,516.99	\$65,257.00	\$29,493.00	\$30,297.00	\$31,123.00	\$31,974.00
Expenses											
50210	Communications			\$1,800.00	\$1,625.36	\$174.64	\$1,800.00	\$1,854.00	\$1,910.00	\$1,967.00	\$2,026.00
50300	Publications/Resources			\$150.00	\$0.00	\$150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50335	Radio Expense			\$135.00	\$130.58	\$4.42	\$150.00	\$155.00	\$160.00	\$165.00	\$170.00
50505	Admin Fee from General Government			\$250.00	\$250.00	\$0.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
50580	Contracted Services			\$15,235.00	\$15,034.00	\$201.00	\$16,500.00	\$16,995.00	\$17,505.00	\$18,030.00	\$18,571.00
50590	Depreciation/Amortization			\$11,000.00	\$11,000.00	\$0.00	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00
50600	Insurance			\$407.00	\$156.35	\$250.65	\$407.00	\$419.00	\$432.00	\$445.00	\$458.00
50670	Service / Site Maintenance			\$1,500.00	\$0.00	\$1,500.00	\$1,500.00	\$1,545.00	\$1,591.00	\$1,639.00	\$1,688.00
50690	Utilities - Hydro			\$150.00	\$129.91	\$20.09	\$150.00	\$155.00	\$160.00	\$165.00	\$170.00
50700	Utilities - Telephone			\$4,000.00	\$3,508.90	\$491.10	\$4,000.00	\$4,120.00	\$4,244.00	\$4,371.00	\$4,502.00
53200	Time Allocation from Other Services	CC1763	911 Interior	\$8,000.00	\$0.00	\$8,000.00	\$8,000.00	\$1,500.00	\$1,545.00	\$1,591.00	\$1,639.00
Operating Expenses				\$42,627.00	\$31,835.10	\$10,791.90	\$50,757.00	\$44,993.00	\$45,797.00	\$46,623.00	\$47,474.00
99996	Fixed Asset Increase			\$30,000.00	\$0.00	\$30,000.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Capital Expenditures				\$30,000.00	\$0.00	\$30,000.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Principal & Interest				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
53000	Transfer to Reserve			\$8,000.00	\$8,000.00	\$0.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
Transfer Expenses				\$8,000.00	\$8,000.00	\$0.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
50590	Depreciation/Amortization			(\$11,000.00)	(\$11,000.00)	\$0.00	(\$18,000.00)	(\$18,000.00)	(\$18,000.00)	(\$18,000.00)	(\$18,000.00)
Non-Taxable Expenses (Depreciation)				(\$11,000.00)	(\$11,000.00)	\$0.00	(\$18,000.00)	(\$18,000.00)	(\$18,000.00)	(\$18,000.00)	(\$18,000.00)
Total Expenses				\$69,627.00	\$28,835.10	\$40,791.90	\$65,257.00	\$29,493.00	\$30,297.00	\$31,123.00	\$31,974.00
Surplus/ (Deficit)				\$0.00	\$9,274.91	(\$9,274.91)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
30000	Reserve - Capital Works and Equipment				\$169,387.49		\$141,887.49	\$144,387.49	\$146,887.49	\$149,387.49	\$151,887.49

Squamish-Lillooet Regional District 2026-2030 Draft Budget	2025 Prior Year Budget	2025 Forecast to Dec 31	2025 Budget vs Forecast	2026 Draft Budget	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget	2030 Draft Budget
Exhibit 1763 - 911 Interior								
30999 Operational Surplus reserve		\$33,756.37		\$31,294.37	\$28,758.37	\$26,146.37	\$23,456.37	\$20,685.37
Reserves		\$203,143.86		\$173,181.86	\$173,145.86	\$173,033.86	\$172,843.86	\$172,572.86

Squamish-Lillooet Regional District Draft 2026 - 2030 Financial Plan	2025 Prior Year Budget	2026 Annual Budget	Preliminary Budget 2027	Preliminary Budget 2028	Preliminary Budget 2029	Preliminary Budget 2030
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911 South

1764

40000 1764 Requisition

58,517 61,945 70,389 72,808 75,302 77,874

REQUISITION **Figures Used for Apportionment "FOR REFERENCE PURPOSES ONLY"**

ASSESSMENTS

ELECTORAL AREA C	216,715,281	19,342	21,179	24,066	24,893	25,746	26,626
ELECTORAL AREA D	184,152,580	17,736	17,997	20,450	21,153	21,878	22,625
VILLAGE OF PEMBERTON	232,977,130	21,438	22,769	25,872	26,761	27,678	28,623

Requisition maximums		TOTAL	633,844,991	58,517	61,945	70,389	72,808	75,302	77,874
Dollar Maximum	No Limitation								
Tax Rate		Est. Residential Tax rate /1,000	0.0096	0.0098	0.0111	0.0115	0.0119	0.0123	

SE Bylaw	Bylaw 1099	\$1Mil Home est	\$ 9.57	\$ 9.77	\$ 11.11	\$ 11.49	\$ 11.88	\$ 12.29
Debt Issue #	none		Change /\$1M	0.21				
Basis of Apportionment	Gen L&I (Mun)/Hosp L&I (EA)							

Service Mandate

This service provides for the operation of a 911 Emergency Call Response service with the Village of Pemberton and Electoral Areas C and D.

Items of Significance

Miscellaneous revenue (40300) is the Telus & Shaw 911 Call Answer Levy.

Contract Services (50580) is PPSAP (Primary Public Safety Answering Point) & SPSAP (Secondary Public Safety Answering Point). Contracted to E-Comm for principle call taking and fire dispatch.

Squamish-Lillooet Regional District 2026-2030 Draft Budget				2025 Prior Year Budget	2025 Forecast to Dec 31	2025 Budget vs Forecast	2026 Draft Budget	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget	2030 Draft Budget
Exhibit 1764 - 911 South											
Revenues											
40000	Requisition			\$58,517.00	\$58,517.00	\$0.00	\$61,945.00	\$70,389.00	\$72,808.00	\$75,302.00	\$77,874.00
Requisitions				\$58,517.00	\$58,517.00	\$0.00	\$61,945.00	\$70,389.00	\$72,808.00	\$75,302.00	\$77,874.00
Parcel Tax				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Rates				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Connection Fees				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GILT				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
40220	Interest Earned on Investments			\$2,000.00	\$1,814.18	\$185.82	\$1,542.00	\$1,600.00	\$1,700.00	\$1,800.00	\$1,900.00
40300	Miscellaneous Revenue			\$14,600.00	\$14,860.84	(\$260.84)	\$14,700.00	\$14,700.00	\$14,700.00	\$14,700.00	\$14,700.00
Fees & Other Revenues				\$16,600.00	\$16,675.02	(\$75.02)	\$16,242.00	\$16,300.00	\$16,400.00	\$16,500.00	\$16,600.00
Grants				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sales of Capital Assets				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Proceeds from Borrowing				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42000	Surplus Deficit -Available			(\$677.00)	(\$677.49)	\$0.49	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Surplus Deficit Prior Year				(\$677.00)	(\$677.49)	\$0.49	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
44000	Transfer from Reserve			\$25,000.00	\$0.00	\$25,000.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00
44000	Transfer from Reserve	SP94	Surplus Reserve	\$10,000.00	\$3,880.52	\$6,119.48	\$7,100.00	\$0.00	\$0.00	\$0.00	\$0.00
Transfer Revenue				\$35,000.00	\$3,880.52	\$31,119.48	\$32,100.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Revenues				\$109,440.00	\$78,395.05	\$31,044.95	\$110,287.00	\$86,689.00	\$89,208.00	\$91,802.00	\$94,474.00
Expenses											
50300	Publications/Resources			\$150.00	\$150.00	\$0.00	\$150.00	\$155.00	\$160.00	\$165.00	\$170.00
50335	Radio Expense			\$1,100.00	\$572.07	\$527.93	\$610.00	\$628.00	\$647.00	\$666.00	\$686.00
50505	Admin Fee from General Government			\$250.00	\$250.00	\$0.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
50580	Contracted Services			\$71,440.00	\$70,860.00	\$580.00	\$72,277.00	\$74,445.00	\$76,678.00	\$78,978.00	\$81,347.00
50590	Depreciation/Amortization			\$14,000.00	\$14,000.00	\$0.00	\$19,000.00	\$19,000.00	\$19,000.00	\$19,000.00	\$19,000.00
50700	Utilities - Telephone			\$6,500.00	\$6,562.98	(\$62.98)	\$7,000.00	\$7,210.00	\$7,426.00	\$7,649.00	\$7,878.00
53200	Time Allocation from Other Services	CC1764	911 South	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	\$1,500.00	\$1,545.00	\$1,591.00	\$1,639.00
Operating Expenses				\$98,440.00	\$92,395.05	\$6,044.95	\$104,287.00	\$103,189.00	\$105,708.00	\$108,302.00	\$110,974.00
99996	Fixed Asset Increase			\$25,000.00	\$0.00	\$25,000.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Capital Expenditures				\$25,000.00	\$0.00	\$25,000.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Principal & Interest				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
53000	Transfer to Reserve			\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
Transfer Expenses				\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
50590	Depreciation/Amortization			(\$14,000.00)	(\$14,000.00)	\$0.00	(\$19,000.00)	(\$19,000.00)	(\$19,000.00)	(\$19,000.00)	(\$19,000.00)
Non-Taxable Expenses (Depreciation)				(\$14,000.00)	(\$14,000.00)	\$0.00	(\$19,000.00)	(\$19,000.00)	(\$19,000.00)	(\$19,000.00)	(\$19,000.00)
Total Expenses				\$109,440.00	\$78,395.05	\$31,044.95	\$110,287.00	\$86,689.00	\$89,208.00	\$91,802.00	\$94,474.00
Surplus/ (Deficit)				\$0.00	\$0.00	(\$0.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
30000	Reserve - Capital Works and Equipment				\$25,000.00		\$0.00	\$2,500.00	\$5,000.00	\$7,500.00	\$10,000.00
30999	Operational Surplus reserve				\$34,242.36		\$27,142.36	\$27,142.36	\$27,142.36	\$27,142.36	\$27,142.36
Reserves					\$59,242.36		\$27,142.36	\$29,642.36	\$32,142.36	\$34,642.36	\$37,142.36

Squamish-Lillooet Regional District 2026-2030 Draft Budget				2025 Prior Year Budget	2025 Forecast to Dec 31	2025 Budget vs Forecast	2026 Draft Budget	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget	2030 Draft Budget
Exhibit 1800 - Gold Bridge Street Lighting											
Revenues											
40000	Requisition			\$3,399.00	\$3,399.00	\$0.00	\$2,630.00	\$3,353.00	\$3,445.00	\$3,540.00	\$3,639.00
Requisitions				\$3,399.00	\$3,399.00	\$0.00	\$2,630.00	\$3,353.00	\$3,445.00	\$3,540.00	\$3,639.00
Parcel Tax				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Rates				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Connection Fees				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GILT				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
40220	Interest Earned on Investments			\$170.00	\$137.33	\$32.67	\$160.00	\$170.00	\$180.00	\$190.00	\$200.00
Fees & Other Revenues				\$170.00	\$137.33	\$32.67	\$160.00	\$170.00	\$180.00	\$190.00	\$200.00
Grants				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sales of Capital Assets				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Proceeds from Borrowing				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42000	Surplus Deficit -Available			\$31.00	\$31.12	(\$0.12)	\$2,210.00	\$0.00	\$0.00	\$0.00	\$0.00
Surplus Deficit Prior Year				\$31.00	\$31.12	(\$0.12)	\$2,210.00	\$0.00	\$0.00	\$0.00	\$0.00
Transfer Revenue				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Revenues				\$3,600.00	\$3,567.45	\$32.55	\$5,000.00	\$3,523.00	\$3,625.00	\$3,730.00	\$3,839.00
Expenses											
50180	Travel			\$0.00	\$21.12	(\$21.12)	\$100.00	\$103.00	\$106.00	\$109.00	\$112.00
50505	Admin Fee from General Government			\$250.00	\$250.00	\$0.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
50690	Utilities - Hydro			\$2,500.00	(\$48.96)	\$2,548.96	\$1,750.00	\$1,820.00	\$1,893.00	\$1,969.00	\$2,048.00
53200	Time Allocation from Other Services	CC1800	Gold Bridge Street Lighting SA	\$700.00	\$985.64	(\$285.64)	\$1,400.00	\$850.00	\$876.00	\$902.00	\$929.00
Operating Expenses				\$3,450.00	\$1,207.80	\$2,242.20	\$3,500.00	\$3,023.00	\$3,125.00	\$3,230.00	\$3,339.00
Capital Expenditures				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Principal & Interest				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
53000	Transfer to Reserve			\$150.00	\$150.00	\$0.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
53000	Transfer to Reserve	SP94	Surplus Reserve	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Transfer Expenses				\$150.00	\$150.00	\$0.00	\$1,500.00	\$500.00	\$500.00	\$500.00	\$500.00
Non-Taxable Expenses (Depreciation)				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Expenses				\$3,600.00	\$1,357.80	\$2,242.20	\$5,000.00	\$3,523.00	\$3,625.00	\$3,730.00	\$3,839.00
Surplus/ (Deficit)				\$0.00	\$2,209.65	(\$2,209.65)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
30000	Reserve - Capital Works and Equipment				\$4,521.00		\$5,021.00	\$5,521.00	\$6,021.00	\$6,521.00	\$7,021.00
30999	Operational Surplus reserve				\$350.00		\$1,350.00	\$1,350.00	\$1,350.00	\$1,350.00	\$1,350.00
Reserves					\$4,871.00		\$6,371.00	\$6,871.00	\$7,371.00	\$7,871.00	\$8,371.00

Squamish-Lillooet Regional District 2026-2030 Draft Budget	2025 Prior Year Budget	2025 Forecast to Dec 31	2025 Budget vs Forecast	2026 Draft Budget	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget	2030 Draft Budget
Exhibit 1801 - Bralorne Street Lighting								
Revenues								
40000 Requisition	\$4,760.00	\$4,760.00	\$0.00	\$4,559.00	\$4,833.00	\$5,001.00	\$5,176.00	\$5,358.00
Requisitions	\$4,760.00	\$4,760.00	\$0.00	\$4,559.00	\$4,833.00	\$5,001.00	\$5,176.00	\$5,358.00
Parcel Tax	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Rates	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Connection Fees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GILT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
40220 Interest Earned on Investments	\$400.00	\$351.01	\$48.99	\$350.00	\$355.00	\$360.00	\$365.00	\$370.00
Fees & Other Revenues	\$400.00	\$351.01	\$48.99	\$350.00	\$355.00	\$360.00	\$365.00	\$370.00
Grants	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sales of Capital Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Proceeds from Borrowing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42000 Surplus Deficit -Available	\$1,187.00	\$1,186.78	\$0.22	\$841.00	\$0.00	\$0.00	\$0.00	\$0.00
Surplus Deficit Prior Year	\$1,187.00	\$1,186.78	\$0.22	\$841.00	\$0.00	\$0.00	\$0.00	\$0.00
Transfer Revenue	\$0.00	\$0.00	\$0.00	\$0.00	\$1.00	\$2.00	\$3.00	\$4.00
Total Revenues	\$6,347.00	\$6,297.79	\$49.21	\$5,750.00	\$5,189.00	\$5,363.00	\$5,544.00	\$5,732.00
Expenses								
50180 Travel	\$0.00	\$21.12	(\$21.12)	\$100.00	\$103.00	\$106.00	\$109.00	\$112.00
50505 Admin Fee from General Government	\$250.00	\$250.00	\$0.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
50690 Utilities - Hydro	\$4,200.00	\$1,961.93	\$2,238.07	\$3,400.00	\$3,536.00	\$3,677.00	\$3,824.00	\$3,977.00
53200 Time Allocation from Other Services	\$700.00	\$2,026.98	(\$1,326.98)	\$1,500.00	\$1,000.00	\$1,030.00	\$1,061.00	\$1,093.00
Operating Expenses	\$5,150.00	\$4,260.03	\$889.97	\$5,250.00	\$4,889.00	\$5,063.00	\$5,244.00	\$5,432.00
Capital Expenditures	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Principal & Interest	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
53000 Transfer to Reserve	\$300.00	\$300.00	\$0.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00
53000 Transfer to Reserve	\$897.00	\$897.00	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00
Transfer Expenses	\$1,197.00	\$1,197.00	\$0.00	\$500.00	\$300.00	\$300.00	\$300.00	\$300.00
Non-Taxable Expenses (Depreciation)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Expenses	\$6,347.00	\$5,457.03	\$889.97	\$5,750.00	\$5,189.00	\$5,363.00	\$5,544.00	\$5,732.00
Surplus/ (Deficit)	\$0.00	\$840.76	(\$840.76)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
30000 Reserve - Capital Works and Equipment		\$8,806.07		\$9,106.07	\$9,406.07	\$9,706.07	\$10,006.07	\$10,306.07
30999 Operational Surplus reserve		\$3,758.00		\$3,958.00	\$3,958.00	\$3,958.00	\$3,958.00	\$3,958.00
Reserves		\$12,564.07		\$13,064.07	\$13,364.07	\$13,664.07	\$13,964.07	\$14,264.07

Squamish-Lillooet Regional District Draft 2026 - 2030 Financial Plan	2025 Prior Year Budget	2026 Annual Budget	Preliminary Budget 2027	Preliminary Budget 2028	Preliminary Budget 2029	Preliminary Budget 2030
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Seton Street Lighting

1802

40000 1802 Requisition

3,303 3,386 3,857 3,906 3,906 3,906

REQUISITION **Figures Used for Apportionment "FOR REFERENCE PURPOSES ONLY"**

ASSESSMENTS

SETON STREET LIGHTING

2,220,930

3,303 3,386 3,857 3,906 3,906 3,906

TOTAL

2,220,930

3,303 3,386 3,857 3,906 3,906 3,906

Requisition maximums

Dollar Maximum

\$ 3,906

Tax Rate (per \$1,000)

none

Est. Residential tax rate /\$1,000

0.1522 0.1525 0.1737 0.1759 0.1759 0.1759

SE Bylaw

Bylaw 318/570/1226/1402/1505/1803

Cost /\$500K \$

76.08 \$ 76.23 \$ 86.83 \$ 87.94 \$ 87.94 \$ 87.94

Debt Issue #

none

0.15

Basis of Apportionment

Gen L&I (Mun)/Hosp L&I (EA)

Service Mandate

This service provides street lighting for the community of Seton.

Items of Significance

Squamish-Lillooet Regional District 2026-2030 Draft Budget				2025 Prior Year Budget	2025 Forecast to Dec 31	2025 Budget vs Forecast	2026 Draft Budget	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget	2030 Draft Budget
Exhibit 1802 - Seton Street Lighting											
Revenues											
40000	Requisition			\$3,303.00	\$3,303.00	\$0.00	\$3,386.00	\$3,857.00	\$3,906.00	\$3,906.00	\$3,906.00
Requisitions				\$3,303.00	\$3,303.00	\$0.00	\$3,386.00	\$3,857.00	\$3,906.00	\$3,906.00	\$3,906.00
Parcel Tax				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Rates				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Connection Fees				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GILT				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
40220	Interest Earned on Investments			\$115.00	\$108.17	\$6.83	\$108.00	\$115.00	\$120.00	\$125.00	\$130.00
Fees & Other Revenues				\$115.00	\$108.17	\$6.83	\$108.00	\$115.00	\$120.00	\$125.00	\$130.00
Grants				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sales of Capital Assets				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Proceeds from Borrowing				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42000	Surplus Deficit -Available			\$797.00	\$796.78	\$0.22	\$791.00	\$0.00	\$0.00	\$0.00	\$0.00
Surplus Deficit Prior Year				\$797.00	\$796.78	\$0.22	\$791.00	\$0.00	\$0.00	\$0.00	\$0.00
44000	Transfer from Reserve	SP94	Surplus Reserve	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$83.00	\$221.00	\$365.00
Transfer Revenue				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$83.00	\$221.00	\$365.00
Total Revenues				\$4,215.00	\$4,207.95	\$7.05	\$4,285.00	\$3,972.00	\$4,109.00	\$4,252.00	\$4,401.00
Expenses											
50505	Admin Fee from General Government			\$250.00	\$250.00	\$0.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
50690	Utilities - Hydro			\$2,940.00	\$2,442.33	\$497.67	\$2,790.00	\$2,902.00	\$3,018.00	\$3,139.00	\$3,265.00
53200	Time Allocation from Other Services	CC1802	Seton Street Lighting LSA	\$300.00	\$0.00	\$300.00	\$500.00	\$520.00	\$541.00	\$563.00	\$586.00
Operating Expenses				\$3,490.00	\$2,692.33	\$797.67	\$3,540.00	\$3,672.00	\$3,809.00	\$3,952.00	\$4,101.00
Capital Expenditures				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Principal & Interest				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
53000	Transfer to Reserve			\$250.00	\$250.00	\$0.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00
53000	Transfer to Reserve	SP94	Surplus Reserve	\$475.00	\$475.00	\$0.00	\$445.00	\$0.00	\$0.00	\$0.00	\$0.00
Transfer Expenses				\$725.00	\$725.00	\$0.00	\$745.00	\$300.00	\$300.00	\$300.00	\$300.00
Non-Taxable Expenses (Depreciation)				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Expenses				\$4,215.00	\$3,417.33	\$797.67	\$4,285.00	\$3,972.00	\$4,109.00	\$4,252.00	\$4,401.00
Surplus/ (Deficit)				\$0.00	\$790.62	(\$790.62)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
30000	Reserve - Capital Works and Equipment				\$2,609.00		\$2,909.00	\$3,209.00	\$3,509.00	\$3,809.00	\$4,109.00
30999	Operational Surplus reserve				\$1,231.00		\$1,676.00	\$1,676.00	\$1,593.00	\$1,372.00	\$1,007.00
Reserves					\$3,840.00		\$4,585.00	\$4,885.00	\$5,102.00	\$5,181.00	\$5,116.00

Squamish-Lillooet Regional District Draft 2026 - 2030 Financial Plan	2025 Prior Year Budget	2026 Annual Budget	Preliminary Budget 2027	Preliminary Budget 2028	Preliminary Budget 2029	Preliminary Budget 2030
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D'Arcy Street Lighting

1803

40010 1803 Parcel Tax

3,125 3,300 3,796 3,906 3,906 3,906

REQUISITION **Figures Used for Apportionment "FOR REFERENCE PURPOSES ONLY"**

D'ARCY STREET LIGHTING
PARCEL TAX

ASSESSMENTS

3,071,725

Folios **43**

Est. Cost per Parcel	\$ 76.49	\$ 80.77	\$ 92.91	\$ 95.61	\$ 95.61	\$ 95.61
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Includes 5.25% Provincial fee

<i>Increase /parcel</i>	\$ 4.28	\$ 12.14	\$ 2.69	\$ -	\$ -	\$ -
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Requisition maximums	
Dollar Maximum	\$ 3,906
Tax Rate (per \$1,000)	none

SE Bylaw	Bylaws 379/483/1751
Debt Issue #	none
Basis of Apportionment	Gen L&I (Mun)/Hosp L&I (EA)

Service Mandate

This service provides street lighting for the community of D'Arcy.

Items of Significance

Squamish-Lillooet Regional District 2026-2030 Draft Budget				2025 Prior Year Budget	2025 Forecast to Dec 31	2025 Budget vs Forecast	2026 Draft Budget	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget	2030 Draft Budget
Exhibit 1803 - D'Arcy Street Lighting											
Revenues											
Requisitions											
				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
40010	Parcel Tax			\$3,125.00	\$3,125.00	\$0.00	\$3,300.00	\$3,796.00	\$3,906.00	\$3,906.00	\$3,906.00
Parcel Tax				\$3,125.00	\$3,125.00	\$0.00	\$3,300.00	\$3,796.00	\$3,906.00	\$3,906.00	\$3,906.00
Water & Sewer Rates											
				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Connection Fees											
				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GILT											
				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
40220	Interest Earned on Investments			\$300.00	\$334.48	(\$34.48)	\$334.00	\$339.00	\$344.00	\$349.00	\$354.00
Fees & Other Revenues				\$300.00	\$334.48	(\$34.48)	\$334.00	\$339.00	\$344.00	\$349.00	\$354.00
Grants											
				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sales of Capital Assets											
				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Proceeds from Borrowing											
				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42000	Surplus Deficit -Available			\$1,866.00	\$1,879.68	(\$13.68)	(\$1,340.00)	\$0.00	\$0.00	\$0.00	\$0.00
Surplus Deficit Prior Year				\$1,866.00	\$1,879.68	(\$13.68)	(\$1,340.00)	\$0.00	\$0.00	\$0.00	\$0.00
44000	Transfer from Reserve	SP94	Surplus Reserve	\$0.00	\$0.00	\$0.00	\$1,756.00	\$0.00	\$25.00	\$166.00	\$312.00
Transfer Revenue				\$0.00	\$0.00	\$0.00	\$1,756.00	\$0.00	\$25.00	\$166.00	\$312.00
Total Revenues				\$5,291.00	\$5,339.16	(\$48.16)	\$4,050.00	\$4,135.00	\$4,275.00	\$4,421.00	\$4,572.00
Expenses											
50505	Admin Fee from General Government			\$250.00	\$250.00	\$0.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
50690	Utilities - Hydro			\$3,300.00	\$5,094.91	(\$1,794.91)	\$3,000.00	\$3,120.00	\$3,245.00	\$3,375.00	\$3,510.00
53200	Time Allocation from Other Services	CC1803	D'Arcy Street Lighting LSA	\$407.00	\$0.00	\$407.00	\$500.00	\$515.00	\$530.00	\$546.00	\$562.00
Operating Expenses				\$3,957.00	\$5,344.91	(\$1,387.91)	\$3,750.00	\$3,885.00	\$4,025.00	\$4,171.00	\$4,322.00
Capital Expenditures											
				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Principal & Interest											
				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
53000	Transfer to Reserve			\$1,334.00	\$1,334.00	\$0.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
53000	Transfer to Reserve	SP94	Surplus Reserve	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Transfer Expenses				\$1,334.00	\$1,334.00	\$0.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
Non-Taxable Expenses (Depreciation)											
				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Expenses				\$5,291.00	\$6,678.91	(\$1,387.91)	\$4,000.00	\$4,135.00	\$4,275.00	\$4,421.00	\$4,572.00
Surplus/ (Deficit)				\$0.00	(\$1,339.75)	\$1,339.75	\$50.00	\$0.00	\$0.00	\$0.00	\$0.00
30000	Reserve - Capital Works and Equipment				\$8,030.03		\$8,280.03	\$8,530.03	\$8,780.03	\$9,030.03	\$9,280.03
30999	Operational Surplus reserve				\$3,793.16		\$2,037.16	\$2,037.16	\$2,012.16	\$1,846.16	\$1,534.16
Reserves					\$11,823.19		\$10,317.19	\$10,567.19	\$10,792.19	\$10,876.19	\$10,814.19

Squamish-Lillooet Regional District 2026-2030 Draft Budget				2025 Prior Year Budget	2025 Forecast to Dec 31	2025 Budget vs Forecast	2026 Draft Budget	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget	2030 Draft Budget
Exhibit 1804 - Furry Creek Street Lighting											
Revenues											
40000	Requisition			\$13,828.00	\$13,828.00	\$0.00	\$13,828.00	\$14,381.00	\$14,956.00	\$15,554.00	\$16,176.00
Requisitions				\$13,828.00	\$13,828.00	\$0.00	\$13,828.00	\$14,381.00	\$14,956.00	\$15,554.00	\$16,176.00
Parcel Tax				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Rates				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Connection Fees				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GILT				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
40220	Interest Earned on Investments			\$2,500.00	\$2,751.69	(\$251.69)	\$2,800.00	\$2,870.00	\$2,940.00	\$3,010.00	\$3,080.00
Fees & Other Revenues				\$2,500.00	\$2,751.69	(\$251.69)	\$2,800.00	\$2,870.00	\$2,940.00	\$3,010.00	\$3,080.00
Grants				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sales of Capital Assets				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Proceeds from Borrowing				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42000	Surplus Deficit -Available			\$1,288.00	\$1,287.57	\$0.43	\$4,742.00	\$0.00	\$0.00	\$0.00	\$0.00
Surplus Deficit Prior Year				\$1,288.00	\$1,287.57	\$0.43	\$4,742.00	\$0.00	\$0.00	\$0.00	\$0.00
44000	Transfer from Reserve	SP94	Surplus Reserve	\$0.00	\$0.00	\$0.00	\$0.00	\$1,188.00	\$1,147.00	\$1,103.00	\$1,056.00
44000	Transfer from Reserve			\$39,204.00	\$33,110.96	\$6,093.04	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Transfer Revenue				\$39,204.00	\$33,110.96	\$6,093.04	\$0.00	\$1,188.00	\$1,147.00	\$1,103.00	\$1,056.00
Total Revenues				\$56,820.00	\$50,978.22	\$5,841.78	\$21,370.00	\$18,439.00	\$19,043.00	\$19,667.00	\$20,312.00
Expenses											
50505	Admin Fee from General Government			\$250.00	\$250.00	\$0.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
50580	Contracted Services			\$6,000.00	\$1,504.00	\$4,496.00	\$5,000.00	\$5,150.00	\$5,305.00	\$5,464.00	\$5,628.00
50590	Depreciation/Amortization			\$700.00	\$800.00	(\$100.00)	\$800.00	\$800.00	\$800.00	\$800.00	\$800.00
50690	Utilities - Hydro			\$7,500.00	\$6,997.54	\$502.46	\$7,985.00	\$8,304.00	\$8,636.00	\$8,981.00	\$9,340.00
53200	Time Allocation from Other Services	CC1804	Furry Creek - Street Lighting	\$2,700.00	\$3,208.22	(\$508.22)	\$2,500.00	\$2,575.00	\$2,652.00	\$2,732.00	\$2,814.00
Operating Expenses				\$17,150.00	\$12,759.76	\$4,390.24	\$16,535.00	\$17,079.00	\$17,643.00	\$18,227.00	\$18,832.00
99996	Fixed Asset Increase			\$39,204.00	\$33,110.96	\$6,093.04	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Capital Expenditures				\$39,204.00	\$33,110.96	\$6,093.04	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Principal & Interest				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
53000	Transfer to Reserve			\$1,166.00	\$1,166.00	\$0.00	\$3,135.00	\$2,160.00	\$2,200.00	\$2,240.00	\$2,280.00
53000	Transfer to Reserve	SP94	Surplus Reserve	\$0.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00
Transfer Expenses				\$1,166.00	\$1,166.00	\$0.00	\$5,635.00	\$2,160.00	\$2,200.00	\$2,240.00	\$2,280.00
50590	Depreciation/Amortization			(\$700.00)	(\$800.00)	\$100.00	(\$800.00)	(\$800.00)	(\$800.00)	(\$800.00)	(\$800.00)
Non-Taxable Expenses (Depreciation)				(\$700.00)	(\$800.00)	\$100.00	(\$800.00)	(\$800.00)	(\$800.00)	(\$800.00)	(\$800.00)
Total Expenses				\$56,820.00	\$46,236.72	\$10,583.28	\$21,370.00	\$18,439.00	\$19,043.00	\$19,667.00	\$20,312.00
Surplus/ (Deficit)				\$0.00	\$4,741.50	(\$4,741.50)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
30000	Reserve - Capital Works and Equipment				\$59,631.53		\$62,766.53	\$64,926.53	\$67,126.53	\$69,366.53	\$71,646.53
30999	Operational Surplus reserve				\$19,007.51		\$21,507.51	\$20,319.51	\$19,172.51	\$18,069.51	\$17,013.51
Reserves					\$78,639.04		\$84,274.04	\$85,246.04	\$86,299.04	\$87,436.04	\$88,660.04

Squamish-Lillooet Regional District Draft 2026 - 2030 Financial Plan	2025 Prior Year Budget	2026 Annual Budget	Preliminary Budget 2027	Preliminary Budget 2028	Preliminary Budget 2029	Preliminary Budget 2030
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Britannia Beach Street Lighting 1805

40000 1805 Requisition	16,129	17,531	20,124	21,103	22,609	23,393
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REQUISITION **Figures Used for Apportionment "FOR REFERENCE PURPOSES ONLY"**

ASSESSMENTS

BRITANNIA BEACH STREET LIGHTING	39,454,364	16,129	17,531	20,124	21,103	22,609	23,393
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TOTAL	39,454,364	16,129	17,531	20,124	21,103	22,609	23,393
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Requisition maximums (greater of)	
Dollar Maximum	\$ 20,000
Tax Rate (per \$1,000)	0.1225 \$ 48,308

Est. Residential tax rate /\$1,000	0.0410	0.0444	0.0510	0.0535	0.0573	0.0593
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SE Bylaw	Bylaw 951/1146/1385/1539	Cost /\$1M	\$ 41.00	\$ 44.43	\$ 51.01	\$ 53.49	\$ 57.30	\$ 59.29
Debt Issue #				3.43				
Basis of Apportionment	Gen L&I (Mun)/Hosp L&I (EA)							

Service Mandate

This service provides street lighting for the community of Britannia Beach

Items of Significance

Squamish-Lillooet Regional District 2026-2030 Draft Budget				2025 Prior Year Budget	2025 Forecast to Dec 31	2025 Budget vs Forecast	2026 Draft Budget	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget	2030 Draft Budget
Exhibit 1805 - Britannia Beach Street Lighting											
Revenues											
40000	Requisition			\$16,129.00	\$16,129.00	\$0.00	\$17,531.00	\$20,124.00	\$21,103.00	\$22,609.00	\$23,393.00
Requisitions				\$16,129.00	\$16,129.00	\$0.00	\$17,531.00	\$20,124.00	\$21,103.00	\$22,609.00	\$23,393.00
Parcel Tax				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Rates				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Connection Fees				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GILT				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
40220	Interest Earned on Investments			\$1,200.00	\$1,166.51	\$33.49	\$1,150.00	\$1,151.00	\$1,152.00	\$1,153.00	\$1,154.00
Fees & Other Revenues				\$1,200.00	\$1,166.51	\$33.49	\$1,150.00	\$1,151.00	\$1,152.00	\$1,153.00	\$1,154.00
Grants				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sales of Capital Assets				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Proceeds from Borrowing				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42000	Surplus Deficit -Available			\$4,092.00	\$4,091.82	\$0.18	\$539.00	\$0.00	\$0.00	\$0.00	\$0.00
Surplus Deficit Prior Year				\$4,092.00	\$4,091.82	\$0.18	\$539.00	\$0.00	\$0.00	\$0.00	\$0.00
44000	Transfer from Reserve	SP94	Surplus Reserve	\$0.00	\$0.00	\$0.00	\$2,000.00	\$1,000.00	\$750.00	\$0.00	\$0.00
Transfer Revenue				\$0.00	\$0.00	\$0.00	\$2,000.00	\$1,000.00	\$750.00	\$0.00	\$0.00
Total Revenues				\$21,421.00	\$21,387.33	\$33.67	\$21,220.00	\$22,275.00	\$23,005.00	\$23,762.00	\$24,547.00
Expenses											
50505	Admin Fee from General Government			\$250.00	\$250.00	\$0.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
50580	Contracted Services			\$5,000.00	\$1,000.00	\$4,000.00	\$6,000.00	\$6,180.00	\$6,365.00	\$6,556.00	\$6,753.00
50590	Depreciation/Amortization			\$545.00	\$545.00	\$0.00	\$545.00	\$545.00	\$545.00	\$545.00	\$545.00
50690	Utilities - Hydro			\$8,100.00	\$13,327.02	(\$5,227.02)	\$11,020.00	\$11,461.00	\$11,919.00	\$12,396.00	\$12,892.00
53200	Time Allocation from Other Services	CC1805	Britannia Street Lighting	\$1,800.00	\$0.00	\$1,800.00	\$2,800.00	\$2,884.00	\$2,971.00	\$3,060.00	\$3,152.00
Operating Expenses				\$15,695.00	\$15,122.02	\$572.98	\$20,615.00	\$21,320.00	\$22,050.00	\$22,807.00	\$23,592.00
Capital Expenditures				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Principal & Interest				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
53000	Transfer to Reserve			\$4,271.00	\$4,271.00	\$0.00	\$1,150.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
53000	Transfer to Reserve	SP94	Surplus Reserve	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Transfer Expenses				\$6,271.00	\$6,271.00	\$0.00	\$1,150.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
50590	Depreciation/Amortization			(\$545.00)	(\$545.00)	\$0.00	(\$545.00)	(\$545.00)	(\$545.00)	(\$545.00)	(\$545.00)
Non-Taxable Expenses (Depreciation)				(\$545.00)	(\$545.00)	\$0.00	(\$545.00)	(\$545.00)	(\$545.00)	(\$545.00)	(\$545.00)
Total Expenses				\$21,421.00	\$20,848.02	\$572.98	\$21,220.00	\$22,275.00	\$23,005.00	\$23,762.00	\$24,547.00
Surplus/ (Deficit)				\$0.00	\$539.31	(\$539.31)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
30000	Reserve - Capital Works and Equipment				\$33,354.35		\$34,504.35	\$36,004.35	\$37,504.35	\$39,004.35	\$40,504.35
30999	Operational Surplus reserve				\$7,773.00		\$5,773.00	\$4,773.00	\$4,023.00	\$4,023.00	\$4,023.00
Reserves					\$41,127.35		\$40,277.35	\$40,777.35	\$41,527.35	\$43,027.35	\$44,527.35

Squamish-Lillooet Regional District Draft 2026 - 2030 Financial Plan	2025 Prior Year Budget	2026 Annual Budget	Preliminary Budget 2027	Preliminary Budget 2028	Preliminary Budget 2029	Preliminary Budget 2030
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Pemberton Refuse Grounds

1900

40000 1900 Requisition

861,721 861,721 833,141 843,127 868,885 910,539

REQUISITION **Figures Used for Apportionment "FOR REFERENCE PURPOSES ONLY"**

ASSESSMENTS

VILLAGE OF PEMBERTON	232,977,130	496,058	490,048	473,795	479,474	494,122	517,810
PEMBERTON REFUSE	176,699,687	365,663	371,673	359,346	363,653	374,763	392,729

Requisition maximums (greater of)	TOTAL	409,676,817	861,721	861,721	833,141	843,127	868,885	910,539
Dollar Maximum	\$ 750,000							
Tax Rate (per \$1,000)	0.3436 \$ 1,045,074	Est. Residential Tax rate /1,000	0.2213	0.2103	0.2034	0.2058	0.2121	0.2223

SE Bylaw	SE Bylaw 568/957/1003/1780	Cost per \$1Mil	\$ 221.34	\$ 210.34	\$ 203.37	\$ 205.80	\$ 212.09	\$ 222.26
Debt Issue #	Issue #146; Issue #152; Issue#153; Issue #158							
Maturity dates	19-Sep-48; 2-Oct-50; 15-Apr-51; 23-Sep-52							
Basis of Apportionment	Gen L&I (Mun)/Hosp L&I (EA)							

Service Mandate

This service provides refuse disposal for the Village of Pemberton and a defined area of Electoral Area C.

Items of Significance

Squamish-Lillooet Regional District 2026-2030 Draft Budget				2025 Prior Year Budget	2025 Forecast to Dec 31	2025 Budget vs Forecast	2026 Draft Budget	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget	2030 Draft Budget
Exhibit 1900 - Pemberton Refuse Grounds											
Revenues											
40000	Requisition			\$861,721.00	\$861,721.00	\$0.00	\$861,721.00	\$833,141.00	\$843,127.00	\$868,885.00	\$910,539.00
Requisitions				\$861,721.00	\$861,721.00	\$0.00	\$861,721.00	\$833,141.00	\$843,127.00	\$868,885.00	\$910,539.00
Parcel Tax				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Rates				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Connection Fees				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GILT				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
40220	Interest Earned on Investments			\$5,400.00	\$5,046.72	\$353.28	\$7,100.00	\$8,000.00	\$8,800.00	\$9,600.00	\$10,300.00
40230	Dumping/Tipping Fees			\$122,300.00	\$118,504.64	\$3,795.36	\$118,500.00	\$118,500.00	\$118,500.00	\$118,500.00	\$118,500.00
40235	Recycling Revenue			\$48,500.00	\$82,844.60	(\$34,344.60)	\$82,840.00	\$82,840.00	\$82,840.00	\$82,840.00	\$82,840.00
Fees & Other Revenues				\$176,200.00	\$206,395.95	(\$30,195.95)	\$208,440.00	\$209,340.00	\$210,140.00	\$210,940.00	\$211,640.00
Grants				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sales of Capital Assets				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Proceeds from Borrowing				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42000	Surplus Deficit -Available			\$11,850.00	\$14,360.73	(\$2,510.73)	\$145,782.00	\$0.00	\$0.00	\$0.00	\$0.00
Surplus Deficit Prior Year				\$11,850.00	\$14,360.73	(\$2,510.73)	\$145,782.00	\$0.00	\$0.00	\$0.00	\$0.00
44000	Transfer from Reserve			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Transfer Revenue				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Revenues				\$1,049,771.00	\$1,082,477.68	(\$32,706.68)	\$1,215,943.00	\$1,042,481.00	\$1,053,267.00	\$1,079,825.00	\$1,122,179.00
Expenses											
50180	Travel			\$400.00	\$100.00	\$300.00	\$500.00	\$515.00	\$530.00	\$546.00	\$562.00
50190	Advertising			\$500.00	\$0.00	\$500.00	\$500.00	\$515.00	\$530.00	\$546.00	\$562.00
50195	Meeting Costs			\$0.00	\$0.00	\$0.00	\$250.00	\$258.00	\$266.00	\$274.00	\$282.00
50200	Bank Charges & Interest			\$2,300.00	\$1,933.45	\$366.55	\$2,300.00	\$2,369.00	\$2,440.00	\$2,513.00	\$2,588.00
50210	Communications			\$700.00	\$510.29	\$189.71	\$700.00	\$721.00	\$743.00	\$765.00	\$788.00
50410	Software			\$4,200.00	\$3,105.00	\$1,095.00	\$3,210.00	\$3,306.00	\$3,405.00	\$3,507.00	\$3,612.00
50505	Admin Fee from General Government			\$250.00	\$250.00	\$0.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
50520	Consulting - Legal			\$1,200.00	\$0.00	\$1,200.00	\$1,200.00	\$1,236.00	\$1,273.00	\$1,311.00	\$1,350.00
50580	Contracted Services			\$356,064.00	\$410,439.76	(\$54,375.76)	\$415,275.00	\$427,733.00	\$440,565.00	\$453,782.00	\$467,395.00
50580	Contracted Services	U21	Composting Operations	\$3,500.00	\$5,856.00	(\$2,356.00)	\$10,000.00	\$10,300.00	\$10,609.00	\$10,927.00	\$11,255.00
50580	Contracted Services	U22	Services - Equipment rentals and	\$154,236.00	\$112,950.74	\$41,285.26	\$144,236.00	\$148,563.00	\$153,020.00	\$157,611.00	\$162,339.00
50580	Contracted Services	U23	Tipping Fees	\$207,464.00	\$162,413.64	\$45,050.36	\$200,000.00	\$206,000.00	\$212,180.00	\$218,545.00	\$225,101.00
50590	Depreciation/Amortization			\$60,000.00	\$60,000.00	\$0.00	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00
50600	Insurance			\$888.00	\$887.51	\$0.49	\$960.00	\$989.00	\$1,019.00	\$1,050.00	\$1,082.00
50610	Miscellaneous Operating Cost			\$454.00	\$454.03	(\$0.03)	\$455.00	\$469.00	\$483.00	\$497.00	\$512.00
50650	Operating Supplies - Other			\$8,800.00	\$2,580.34	\$6,219.66	\$8,800.00	\$9,064.00	\$9,336.00	\$9,616.00	\$9,904.00
50670	Service / Site Maintenance			\$20,000.00	\$7,991.50	\$12,008.50	\$20,000.00	\$20,600.00	\$21,218.00	\$21,855.00	\$22,511.00
50690	Utilities - Hydro			\$2,500.00	\$2,184.20	\$315.80	\$2,400.00	\$2,472.00	\$2,546.00	\$2,622.00	\$2,701.00
50700	Utilities - Telephone			\$1,680.00	\$1,543.74	\$136.26	\$1,680.00	\$1,730.00	\$1,782.00	\$1,835.00	\$1,890.00
50900	Special Projects	SP292	Pemberton Transfer Station W	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00
51030	Contingency			\$60,000.00	\$0.00	\$60,000.00	\$30,000.00	\$0.00	\$1.00	\$2.00	\$3.00
53200	Time Allocation from Other Services	CC1900	Pemberton Refuse Grounds LS	\$20,000.00	\$21,091.67	(\$1,091.67)	\$22,000.00	\$22,660.00	\$23,340.00	\$24,040.00	\$24,761.00
Operating Expenses				\$920,136.00	\$809,291.87	\$110,844.13	\$924,716.00	\$934,750.00	\$945,536.00	\$972,094.00	\$1,014,448.00
Capital Expenditures				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
52040	SLRD - Debt Charges - Principal			\$48,733.00	\$48,732.78	\$0.22	\$44,729.00	\$44,729.00	\$44,729.00	\$44,729.00	\$44,729.00

Squamish-Lillooet Regional District 2026-2030 Draft Budget				2025 Prior Year Budget	2025 Forecast to Dec 31	2025 Budget vs Forecast	2026 Draft Budget	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget	2030 Draft Budget
Exhibit 1900 - Pemberton Refuse Grounds											
52050	SLRD - Debt Charges - Interest			\$60,402.00	\$60,401.84	\$0.16	\$71,002.00	\$71,002.00	\$71,002.00	\$71,002.00	\$71,002.00
52060	Short-term Debt Charges - Principal			\$60,000.00	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00
52065	Short-term Debt Charges - Interest			\$5,500.00	\$3,269.10	\$2,230.90	\$2,200.00	\$0.00	\$0.00	\$0.00	\$0.00
Principal & Interest				\$174,635.00	\$172,403.72	\$2,231.28	\$177,931.00	\$115,731.00	\$115,731.00	\$115,731.00	\$115,731.00
53000	Transfer to Reserve			\$15,000.00	\$15,000.00	\$0.00	\$47,296.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00
53000	Transfer to Reserve	SP94	Surplus Reserve	\$0.00	\$0.00	\$0.00	\$124,000.00	\$0.00	\$0.00	\$0.00	\$0.00
53100	Contribution To Other Services	CC1904	DArcy Dev-Birkenhead Refuse	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
Transfer Expenses				\$15,000.00	\$15,000.00	\$0.00	\$173,296.00	\$52,000.00	\$52,000.00	\$52,000.00	\$52,000.00
50590	Depreciation/Amortization			(\$60,000.00)	(\$60,000.00)	\$0.00	(\$60,000.00)	(\$60,000.00)	(\$60,000.00)	(\$60,000.00)	(\$60,000.00)
Non-Taxable Expenses (Depreciation)				(\$60,000.00)	(\$60,000.00)	\$0.00	(\$60,000.00)	(\$60,000.00)	(\$60,000.00)	(\$60,000.00)	(\$60,000.00)
Total Expenses				\$1,049,771.00	\$936,695.59	\$113,075.41	\$1,215,943.00	\$1,042,481.00	\$1,053,267.00	\$1,079,825.00	\$1,122,179.00
Surplus/ (Deficit)				\$0.00	\$145,782.09	(\$145,782.09)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
30000	Reserve - Capital Works and Equipment				\$195,909.07		\$243,205.07	\$293,205.07	\$343,205.07	\$393,205.07	\$443,205.07
30999	Operational Surplus reserve				\$20,000.00		\$144,000.00	\$144,000.00	\$144,000.00	\$144,000.00	\$144,000.00
Reserves					\$215,909.07		\$387,205.07	\$437,205.07	\$487,205.07	\$537,205.07	\$587,205.07

Squamish-Lillooet Regional District 2026-2030 Draft Budget				2025 Prior Year Budget	2025 Forecast to Dec 31	2025 Budget vs Forecast	2026 Draft Budget	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget	2030 Draft Budget
Exhibit 1902 - Lillooet Area Refuse Ground											
Revenues											
40000	Requisition			\$210,215.00	\$210,215.00	\$0.00	\$245,563.00	\$289,641.00	\$299,165.00	\$314,183.00	\$347,708.00
Requisitions				\$210,215.00	\$210,215.00	\$0.00	\$245,563.00	\$289,641.00	\$299,165.00	\$314,183.00	\$347,708.00
Parcel Tax				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Rates				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Connection Fees				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GILT				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
40220	Interest Earned on Investments			\$55,000.00	\$49,769.27	\$5,230.73	\$50,000.00	\$41,000.00	\$41,820.00	\$42,656.00	\$43,509.00
40230	Dumping/Tipping Fees			\$270,000.00	\$243,923.15	\$26,076.85	\$243,920.00	\$248,798.00	\$253,774.00	\$258,849.00	\$264,026.00
40230	Dumping/Tipping Fees	CC1906	Area A Refuse Grounds LSA	\$14,500.00	\$17,453.10	(\$2,953.10)	\$17,450.00	\$17,450.00	\$17,450.00	\$17,450.00	\$17,450.00
40235	Recycling Revenue			\$103,000.00	\$174,104.57	(\$71,104.57)	\$162,810.00	\$162,810.00	\$162,810.00	\$162,810.00	\$162,810.00
40300	Miscellaneous Revenue			\$1,500.00	\$2,020.00	(\$520.00)	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
Fees & Other Revenues				\$444,000.00	\$487,270.09	(\$43,270.09)	\$475,680.00	\$471,558.00	\$477,354.00	\$483,265.00	\$489,295.00
Grants				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
40800	Sales of Capital Assets			\$15,000.00	\$20,200.00	(\$5,200.00)	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00
Sales of Capital Assets				\$15,000.00	\$20,200.00	(\$5,200.00)	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00
Proceeds from Borrowing				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42000	Surplus Deficit -Available			\$14,607.00	\$15,661.93	(\$1,054.93)	\$20,227.00	\$0.00	\$0.00	\$0.00	\$0.00
Surplus Deficit Prior Year				\$14,607.00	\$15,661.93	(\$1,054.93)	\$20,227.00	\$0.00	\$0.00	\$0.00	\$0.00
43000	Transfers from Other Service	CC1000	General Government Services	\$250,000.00	\$8,130.93	\$241,869.07	\$263,760.00	\$0.00	\$0.00	\$0.00	\$0.00
43000	Transfers from Other Service	CC1000	General Government Services	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00
44000	Transfer from Reserve			\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00
44000	Transfer from Reserve	SP94	Surplus Reserve	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Transfer Revenue				\$310,000.00	\$8,130.93	\$301,869.07	\$273,760.00	\$150,000.00	\$0.00	\$0.00	\$0.00
Total Revenues				\$993,822.00	\$741,477.95	\$252,344.05	\$1,015,230.00	\$923,199.00	\$776,519.00	\$797,448.00	\$837,003.00
Expenses											
50180	Travel			\$1,000.00	\$918.96	\$81.04	\$1,100.00	\$1,133.00	\$1,167.00	\$1,202.00	\$1,238.00
50190	Advertising			\$1,200.00	\$522.00	\$678.00	\$1,200.00	\$1,236.00	\$1,273.00	\$1,311.00	\$1,350.00
50195	Meeting Costs			\$250.00	\$0.00	\$250.00	\$250.00	\$258.00	\$266.00	\$274.00	\$282.00
50200	Bank Charges & Interest			\$1,910.00	\$2,187.56	(\$277.56)	\$2,300.00	\$2,369.00	\$2,440.00	\$2,513.00	\$2,588.00
50210	Communications			\$500.00	\$171.20	\$328.80	\$500.00	\$515.00	\$530.00	\$546.00	\$562.00
50220	Courier			\$100.00	\$0.00	\$100.00	\$100.00	\$103.00	\$106.00	\$109.00	\$112.00
50240	Office Supplies			\$500.00	\$57.72	\$442.28	\$500.00	\$515.00	\$530.00	\$546.00	\$562.00
50400	Hardware			\$250.00	\$296.35	(\$46.35)	\$500.00	\$515.00	\$530.00	\$546.00	\$562.00
50410	Software			\$4,000.00	\$3,157.50	\$842.50	\$4,000.00	\$4,120.00	\$4,244.00	\$4,371.00	\$4,502.00
50440	Support Services			\$550.00	\$60.00	\$490.00	\$550.00	\$567.00	\$584.00	\$602.00	\$620.00
50505	Admin Fee from General Government			\$250.00	\$250.00	\$0.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
50520	Consulting - Legal			\$1,500.00	\$0.00	\$1,500.00	\$1,500.00	\$1,545.00	\$1,591.00	\$1,639.00	\$1,688.00
50540	Consulting - Engineering			\$22,300.00	\$19,486.26	\$2,813.74	\$26,300.00	\$27,089.00	\$27,902.00	\$28,739.00	\$29,601.00
50540	Consulting - Engineering			\$0.00	\$2,382.88	(\$2,382.88)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50540	Consulting - Engineering			\$10,000.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00
50540	Consulting - Engineering	SP232	Design Operation and Closure	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00
50540	Consulting - Engineering	SP232	Design Operation and Closure	\$0.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00
50580	Contracted Services			\$390,000.00	\$381,675.27	\$8,324.73	\$409,500.00	\$421,785.00	\$434,439.00	\$447,472.00	\$460,896.00
50580	Contracted Services	U19	Recycling	\$44,472.00	\$41,712.00	\$2,760.00	\$46,700.00	\$48,101.00	\$49,544.00	\$51,030.00	\$52,561.00
50580	Contracted Services	U21	Composting Operations	\$19,350.00	\$19,344.00	\$6.00	\$20,300.00	\$20,909.00	\$21,536.00	\$22,182.00	\$22,847.00

Squamish-Lillooet Regional District 2026-2030 Draft Budget				2025 Prior Year Budget	2025 Forecast to Dec 31	2025 Budget vs Forecast	2026 Draft Budget	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget	2030 Draft Budget
Exhibit 1902 - Lillooet Area Refuse Ground											
50590	Depreciation/Amortization			\$50,000.00	\$60,000.00	(\$10,000.00)	\$70,000.00	\$85,000.00	\$85,000.00	\$85,000.00	\$85,000.00
50600	Insurance			\$1,640.00	\$1,639.12	\$0.88	\$1,770.00	\$1,823.00	\$1,878.00	\$1,934.00	\$1,992.00
50605	Licenses & Permits			\$1,000.00	\$990.03	\$9.97	\$1,080.00	\$1,112.00	\$1,145.00	\$1,179.00	\$1,214.00
50650	Operating Supplies - Other			\$12,000.00	\$5,919.23	\$6,080.77	\$12,000.00	\$12,360.00	\$12,731.00	\$13,113.00	\$13,506.00
50650	Operating Supplies - Other	U19	Recycling	\$6,000.00	\$5,057.51	\$942.49	\$6,000.00	\$6,180.00	\$6,365.00	\$6,556.00	\$6,753.00
50650	Operating Supplies - Other	U21	Composting Operations	\$150.00	\$0.00	\$150.00	\$200.00	\$206.00	\$212.00	\$218.00	\$225.00
50670	Service / Site Maintenance			\$25,000.00	\$28,618.67	(\$3,618.67)	\$31,000.00	\$31,930.00	\$32,888.00	\$33,875.00	\$34,891.00
50670	Service / Site Maintenance	U21	Composting Operations	\$5,000.00	\$0.00	\$5,000.00	\$15,000.00	\$15,450.00	\$15,914.00	\$16,391.00	\$16,883.00
50675	Tipping Fee Surcharge			\$13,500.00	\$11,569.50	\$1,930.50	\$12,500.00	\$12,875.00	\$13,261.00	\$13,659.00	\$14,069.00
50690	Utilities - Hydro			\$3,600.00	\$3,865.75	(\$265.75)	\$4,170.00	\$4,295.00	\$4,424.00	\$4,557.00	\$4,694.00
50700	Utilities - Telephone			\$4,200.00	\$3,346.17	\$853.83	\$3,600.00	\$3,708.00	\$3,819.00	\$3,934.00	\$4,052.00
50900	Special Projects	SP317	Lillooet Landfill Organics Review	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	\$5,150.00	\$5,305.00	\$5,464.00	\$5,628.00
50900	Special Projects	SP237	Lillooet Landfill Waste Audit	\$0.00	\$0.00	\$0.00	\$0.00	\$17,000.00	\$0.00	\$0.00	\$18,000.00
51040	Bad Debts			\$0.00	\$513.10	(\$513.10)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
53200	Time Allocation from Other Services	CC1902	Lillooet Area Refuse Ground LSA	\$60,000.00	\$44,904.85	\$15,095.15	\$50,000.00	\$51,500.00	\$53,045.00	\$54,636.00	\$56,275.00
Operating Expenses				\$685,222.00	\$638,645.64	\$46,576.36	\$762,870.00	\$779,599.00	\$782,919.00	\$803,848.00	\$843,403.00
99996	Fixed Asset Increase			\$250,000.00	\$1,368.05	\$248,631.95	\$263,760.00	\$150,000.00	\$0.00	\$0.00	\$0.00
99996	Fixed Asset Increase			\$0.00	\$4,380.00	(\$4,380.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Capital Expenditures				\$250,000.00	\$5,748.05	\$244,251.95	\$263,760.00	\$150,000.00	\$0.00	\$0.00	\$0.00
Principal & Interest				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
51015	Transfer to Landfill Closure			\$80,000.00	\$108,256.92	(\$28,256.92)	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00
53000	Transfer to Reserve			\$25,000.00	\$25,000.00	\$0.00	\$5,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
53100	Contribution To Other Services	CC1906	Area A Refuse Grounds LSA	\$3,600.00	\$3,600.00	\$0.00	\$3,600.00	\$3,600.00	\$3,600.00	\$3,600.00	\$3,600.00
Transfer Expenses				\$108,600.00	\$136,856.92	(\$28,256.92)	\$58,600.00	\$78,600.00	\$78,600.00	\$78,600.00	\$78,600.00
50590	Depreciation/Amortization			(\$50,000.00)	(\$60,000.00)	\$10,000.00	(\$70,000.00)	(\$85,000.00)	(\$85,000.00)	(\$85,000.00)	(\$85,000.00)
Non-Taxable Expenses (Depreciation)				(\$50,000.00)	(\$60,000.00)	\$10,000.00	(\$70,000.00)	(\$85,000.00)	(\$85,000.00)	(\$85,000.00)	(\$85,000.00)
Total Expenses				\$993,822.00	\$721,250.61	\$272,571.39	\$1,015,230.00	\$923,199.00	\$776,519.00	\$797,448.00	\$837,003.00
Surplus/ (Deficit)				\$0.00	\$20,227.34	(\$20,227.34)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
30000	Reserve - Capital Works and Equipment				\$656,964.72		\$661,964.72	\$536,964.72	\$561,964.72	\$586,964.72	\$611,964.72
30999	Operational Surplus reserve				\$50,000.00		\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00
Reserves					\$706,964.72		\$711,964.72	\$586,964.72	\$611,964.72	\$636,964.72	\$661,964.72

Squamish-Lillooet Regional District Draft 2026 - 2030 Financial Plan	2025 Prior Year Budget	2026 Annual Budget	Preliminary Budget 2027	Preliminary Budget 2028	Preliminary Budget 2029	Preliminary Budget 2030
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D'Arcy Dev-Birkenhead Refuse 1904

40000 1904 Requisition	10,351	10,351	10,351	10,351	10,351	10,351
40010 1904 Parcel Tax	39,063	39,063	39,063	39,063	39,063	39,063

REQUISITION Figures Used for Apportionment "FOR REFERENCE PURPOSES ONLY"

ASSESSMENTS

BIRKENHEAD LK REFUSE	2,474,307	10,351	10,351	10,351	10,351	10,351	10,351	
Est. Residential Tax rate /1,000		0.4473	0.4183	0.4183	0.4183	0.4183	0.4183	
500K Home est.	\$	223.66	\$	209.17	\$	209.17	\$	209.17
D'ARCY DEVINE REFUSE	26,538,735							
PARCEL TAX E (LSA9)	Folios	358	39,063	39,063	39,063	39,063	39,063	
*Est. Cost per Parcel	\$	114.84	\$	114.84	\$	114.84	\$	114.84

*Includes Provincial fee of 5.25%

Requisition maximums			
Dollar Maximum	\$	39,063	D'Arcy Devine
Tax Rate (per \$1,000)	none	-	
Dollar Maximum	\$	10,351	Birkenhead Lake
Tax Rate (per \$1,000)	none	\$ -	

SE Bylaws	Bylaw 484/566/567/1750/1749	Bylaw 1750 is Birkenhead; Bylaw 1749 is D'Arcy/Devine
Debt Issue #		
Basis of Apportionment	Gen L&I (Mun)/Hosp L&I (EA)	

Service Mandate

This service provides refuse disposal for a defined area in Electoral Area C including the communities of Birkenhead Lake, D'arcy, Devine, Blackwater Lake Road

Items of Significance

Squamish-Lillooet Regional District 2026-2030 Draft Budget				2025 Prior Year Budget	2025 Forecast to Dec 31	2025 Budget vs Forecast	2026 Draft Budget	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget	2030 Draft Budget
Exhibit 1904 - D'Arcy Devine Birkenhead Refuse											
Revenues											
40000	Requisition			\$10,351.00	\$10,351.00	\$0.00	\$10,351.00	\$10,351.00	\$10,351.00	\$10,351.00	\$10,351.00
Requisitions				\$10,351.00	\$10,351.00	\$0.00	\$10,351.00	\$10,351.00	\$10,351.00	\$10,351.00	\$10,351.00
40010	Parcel Tax			\$39,063.00	\$39,063.00	\$0.00	\$39,063.00	\$39,063.00	\$39,063.00	\$39,063.00	\$39,063.00
Parcel Tax				\$39,063.00	\$39,063.00	\$0.00	\$39,063.00	\$39,063.00	\$39,063.00	\$39,063.00	\$39,063.00
Water & Sewer Rates				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Connection Fees				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GILT				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
40220	Interest Earned on Investments			\$700.00	\$635.59	\$64.41	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00
40230	Dumping/Tipping Fees			\$12,500.00	\$13,999.33	(\$1,499.33)	\$14,000.00	\$14,560.00	\$15,142.00	\$15,748.00	\$16,378.00
Fees & Other Revenues				\$13,200.00	\$14,634.92	(\$1,434.92)	\$14,600.00	\$15,160.00	\$15,742.00	\$16,348.00	\$16,978.00
Grants				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sales of Capital Assets				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Proceeds from Borrowing				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42000	Surplus Deficit -Available			\$4,003.00	\$2,953.09	\$1,049.91	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Surplus Deficit Prior Year				\$4,003.00	\$2,953.09	\$1,049.91	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
43000	Transfers from Other Service	CC1000	General Government Services	\$100,000.00	\$0.00	\$100,000.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00
43000	Transfers from Other Service	CC1000	General Government Services	\$5,363.00	\$2,810.08	\$2,552.92	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
43000	Transfers from Other Service	CC1000	General Government Services	\$3,863.00	\$0.00	\$3,863.00	\$3,863.00	\$0.00	\$0.00	\$0.00	\$0.00
43000	Transfers from Other Service	CC1000	General Government Services	\$7,439.00	\$7,439.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
43000	Transfers from Other Service	CC1000	General Government Services	\$33,418.00	\$26,579.00	\$6,839.00	\$6,839.00	\$0.00	\$0.00	\$0.00	\$0.00
43000	Transfers from Other Service	CC1000	General Government Services	\$0.00	\$0.00	\$0.00	\$48,871.00	\$59,208.00	\$62,544.00	\$65,974.00	\$67,547.00
43000	Transfers from Other Service	CC1900	Pemberton Refuse Grounds LS	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
43000	Transfers from Other Service	CC1905	Anderson Lake Refuse LSA	\$7,563.00	\$7,563.00	\$0.00	\$7,563.00	\$7,563.00	\$7,563.00	\$7,563.00	\$9,516.00
43000	Transfers from Other Service	CC2903	Electoral Area C Select Genera	\$493.00	\$240.20	\$252.80	\$253.00	\$0.00	\$0.00	\$0.00	\$0.00
Transfer Revenue				\$158,139.00	\$44,631.28	\$113,507.72	\$169,389.00	\$68,771.00	\$72,107.00	\$75,537.00	\$79,063.00
Total Revenues				\$224,756.00	\$111,633.29	\$113,122.71	\$233,403.00	\$133,345.00	\$137,263.00	\$141,299.00	\$145,455.00
Expenses											
50180	Travel			\$200.00	\$0.00	\$200.00	\$100.00	\$103.00	\$106.00	\$109.00	\$112.00
50190	Advertising			\$250.00	\$0.00	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50210	Communications			\$250.00	\$171.20	\$78.80	\$600.00	\$618.00	\$637.00	\$656.00	\$676.00
50505	Admin Fee from General Government			\$250.00	\$250.00	\$0.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
50570	Consulting - Other			\$3,863.00	\$0.00	\$3,863.00	\$3,863.00	\$0.00	\$0.00	\$0.00	\$0.00
50570	Consulting - Other			\$5,363.00	\$2,810.08	\$2,552.92	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50580	Contracted Services			\$71,000.00	\$69,964.25	\$1,035.75	\$78,100.00	\$80,443.00	\$82,856.00	\$85,342.00	\$87,902.00
50580	Contracted Services	U19	Recycling	\$14,500.00	\$11,232.70	\$3,267.30	\$15,950.00	\$16,429.00	\$16,922.00	\$17,430.00	\$17,953.00
50590	Depreciation/Amortization			\$8,000.00	\$1,500.00	\$6,500.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00
50600	Insurance			\$1,180.00	\$1,078.59	\$101.41	\$1,200.00	\$1,236.00	\$1,273.00	\$1,311.00	\$1,350.00
50650	Operating Supplies - Other			\$1,500.00	\$901.32	\$598.68	\$1,500.00	\$1,545.00	\$1,591.00	\$1,639.00	\$1,688.00
50670	Service / Site Maintenance			\$7,000.00	\$2,895.64	\$4,104.36	\$7,000.00	\$7,210.00	\$7,426.00	\$7,649.00	\$7,878.00
50690	Utilities - Hydro			\$800.00	\$1,160.65	(\$360.65)	\$1,250.00	\$1,288.00	\$1,327.00	\$1,367.00	\$1,408.00
50700	Utilities - Telephone			\$1,100.00	\$1,170.15	(\$70.15)	\$2,040.00	\$2,101.00	\$2,164.00	\$2,229.00	\$2,296.00
53200	Time Allocation from Other Services	CC1904	DArcy Dev-Birkenhead Refuse	\$15,000.00	\$17,498.67	(\$2,498.67)	\$19,050.00	\$19,622.00	\$20,211.00	\$20,817.00	\$21,442.00
Operating Expenses				\$130,256.00	\$110,633.25	\$19,622.75	\$138,903.00	\$138,845.00	\$142,763.00	\$146,799.00	\$150,955.00

Squamish-Lillooet Regional District 2026-2030 Draft Budget	2025 Prior Year Budget	2025 Forecast to Dec 31	2025 Budget vs Forecast	2026 Draft Budget	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget	2030 Draft Budget
Exhibit 1904 - D'Arcy Devine Birkenhead Refuse								
99996 Fixed Asset Increase	\$100,000.00	\$0.00	\$100,000.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Capital Expenditures	\$100,000.00	\$0.00	\$100,000.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Principal & Interest	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
53000 Transfer to Reserve	\$2,500.00	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
Transfer Expenses	\$2,500.00	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
50590 Depreciation/Amortization	(\$8,000.00)	(\$1,500.00)	(\$6,500.00)	(\$8,000.00)	(\$8,000.00)	(\$8,000.00)	(\$8,000.00)	(\$8,000.00)
Non-Taxable Expenses (Depreciation)	(\$8,000.00)	(\$1,500.00)	(\$6,500.00)	(\$8,000.00)	(\$8,000.00)	(\$8,000.00)	(\$8,000.00)	(\$8,000.00)
Total Expenses	\$224,756.00	\$111,633.25	\$113,122.75	\$233,403.00	\$133,345.00	\$137,263.00	\$141,299.00	\$145,455.00
Surplus/ (Deficit)	\$0.00	\$0.04	(\$0.04)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
30000 Reserve - Capital Works and Equipment		\$22,493.06		\$24,993.06	\$27,493.06	\$29,993.06	\$32,493.06	\$34,993.06
		\$22,493.06		\$24,993.06	\$27,493.06	\$29,993.06	\$32,493.06	\$34,993.06

Squamish-Lillooet Regional District Draft 2026 - 2030 Financial Plan	2025 Prior Year Budget	2026 Annual Budget	Preliminary Budget 2027	Preliminary Budget 2028	Preliminary Budget 2029	Preliminary Budget 2030
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Anderson Lake Refuse

1905

40010 1905 Parcel Tax

7,813 7,813 7,813 7,813 7,813 9,766

REQUISITION

Figures Used for Apportionment "FOR REFERENCE PURPOSES ONLY"

ANDERSON LAKE GARBAGE
PARCEL TAX

ASSESSMENTS

3,317,150

Folios 117

7,813 7,813 7,813 7,813 7,813 9,766

Requisition maximums	
Dollar Maximum	\$ 7,813
Tax Rate (per \$1,000)	none

<i>Est. Cost per Parcel</i>	\$ 70.28	\$ 70.28	\$ 70.28	\$ 70.28	\$ 70.28	\$ 87.85
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*Includes Provincial fee of 5.25%

SE Bylaw	Bylaw 499/1322/1408/1659/1891
Debt Issue #	
Basis of Apportionment	Gen L&I (Mun)/Hosp L&I (EA)

Service Mandate

This service provides refuse disposal for the Anderson Lake area.

Items of Significance

Funding contributed to the Devine transfer station.

Squamish-Lillooet Regional District 2026-2030 Draft Budget	2025 Prior Year Budget	2025 Forecast to Dec 31	2025 Budget vs Forecast	2026 Draft Budget	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget	2030 Draft Budget
Exhibit 1905 - Anderson Lake Refuse								
Revenues								
Requisitions	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
40010 Parcel Tax	\$7,813.00	\$7,813.00	\$0.00	\$7,813.00	\$7,813.00	\$7,813.00	\$7,813.00	\$9,766.00
Parcel Tax	\$7,813.00	\$7,813.00	\$0.00	\$7,813.00	\$7,813.00	\$7,813.00	\$7,813.00	\$9,766.00
Water & Sewer Rates	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Connection Fees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GILT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fees & Other Revenues	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Grants	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sales of Capital Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Proceeds from Borrowing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42000 Surplus Deficit -Available	\$0.00	(\$0.11)	\$0.11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Surplus Deficit Prior Year	\$0.00	(\$0.11)	\$0.11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Transfer Revenue	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Revenues	\$7,813.00	\$7,812.89	\$0.11	\$7,813.00	\$7,813.00	\$7,813.00	\$7,813.00	\$9,766.00
Expenses								
50505 Admin Fee from General Government	\$250.00	\$250.00	\$0.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
Operating Expenses	\$250.00	\$250.00	\$0.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
Capital Expenditures	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Principal & Interest	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
53100 Contribution To Other Services CC1904 DArCy Dev-Birkenhead Refuse	\$7,563.00	\$7,563.00	\$0.00	\$7,563.00	\$7,563.00	\$7,563.00	\$7,563.00	\$9,516.00
Transfer Expenses	\$7,563.00	\$7,563.00	\$0.00	\$7,563.00	\$7,563.00	\$7,563.00	\$7,563.00	\$9,516.00
Non-Taxable Expenses (Depreciation)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Expenses	\$7,813.00	\$7,813.00	\$0.00	\$7,813.00	\$7,813.00	\$7,813.00	\$7,813.00	\$9,766.00
Surplus/ (Deficit)	\$0.00	(\$0.11)	\$0.11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Squamish-Lillooet Regional District Draft 2026 - 2030 Financial Plan	2025 Prior Year Budget	2026 Annual Budget	Preliminary Budget 2027	Preliminary Budget 2028	Preliminary Budget 2029	Preliminary Budget 2030
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Area A Refuse Grounds

1906

40000 1906 Requisition	51,934	57,934	69,521	75,449	75,449	101,223
40010 1906 Parcel Tax	41,739	41,739	41,739	41,739	41,739	41,739
	93,673	99,673	111,260	117,188	117,188	142,962

REQUISITION **Figures Used for Apportionment "FOR REFERENCE PURPOSES ONLY"**

ASSESSMENTS

ELECTORAL AREA A	43,276,611	51,934	57,934	69,521	75,449	75,449	101,223
Est. Residential Tax rate /1,000		0.1264	0.1339	0.1606	0.1743	0.1743	0.2339
PARCEL TAX	Folios 762	41,739	41,739	41,739	41,739	41,739	41,739
Est. Cost per Parcel		\$ 57.43	\$ 57.65	\$ 57.65	\$ 57.65	\$ 57.65	\$ 57.65

*Includes Provincial fee of 5.25%

Requisition maximums	
Dollar Maximum	\$ 117,188
Tax Rate (per \$1,000)	none

\$500K home	\$ 120.65	\$ 124.59	\$ 137.97	\$ 144.82	\$ 144.82	\$ 174.60
change per 500K	\$ 3.94					

SE Bylaw	Bylaw 139/512/607/1404/1655/1892
Debt Issue #	none
Basis of Apportionment	Gen L&I (Mun)/Hosp L&I (EA)

Service Mandate

This service provides refuse disposal for Electoral Area A.

Items of Significance

Squamish-Lillooet Regional District 2026-2030 Draft Budget				2025 Prior Year Budget	2025 Forecast to Dec 31	2025 Budget vs Forecast	2026 Draft Budget	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget	2030 Draft Budget
Exhibit 1906 - Area A Refuse Grounds											
Revenues											
40000	Requisition			\$51,934.00	\$51,934.00	\$0.00	\$57,934.00	\$69,521.00	\$75,449.00	\$75,449.00	\$101,223.00
Requisitions				\$51,934.00	\$51,934.00	\$0.00	\$57,934.00	\$69,521.00	\$75,449.00	\$75,449.00	\$101,223.00
40010	Parcel Tax			\$41,739.00	\$41,739.00	\$0.00	\$41,739.00	\$41,739.00	\$41,739.00	\$41,739.00	\$41,739.00
Parcel Tax				\$41,739.00	\$41,739.00	\$0.00	\$41,739.00	\$41,739.00	\$41,739.00	\$41,739.00	\$41,739.00
Water & Sewer Rates				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Connection Fees				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GILT				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
40220	Interest Earned on Investments			\$3,300.00	\$2,807.74	\$492.26	\$2,900.00	\$3,000.00	\$3,100.00	\$3,200.00	\$3,300.00
40230	Dumping/Tipping Fees			\$18,456.00	\$19,638.67	(\$1,182.67)	\$20,200.00	\$21,210.00	\$22,271.00	\$23,385.00	\$24,554.00
40235	Recycling Revenue			\$600.00	\$20,264.20	(\$19,664.20)	\$2,000.00	\$2,060.00	\$2,122.00	\$2,186.00	\$2,252.00
40300	Miscellaneous Revenue			\$3,000.00	(\$189.66)	\$3,189.66	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fees & Other Revenues				\$25,356.00	\$42,520.95	(\$17,164.95)	\$25,100.00	\$26,270.00	\$27,493.00	\$28,771.00	\$30,106.00
Grants				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sales of Capital Assets				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Proceeds from Borrowing				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42000	Surplus Deficit -Available			(\$20,695.00)	(\$20,874.83)	\$179.83	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Surplus Deficit Prior Year				(\$20,695.00)	(\$20,874.83)	\$179.83	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
43000	Transfers from Other Service	CC1000	General Government Services	\$35,000.00	\$31,321.00	\$3,679.00	\$3,679.00	\$0.00	\$0.00	\$0.00	\$0.00
43000	Transfers from Other Service	CC1000	General Government Services	\$0.00	\$0.00	\$0.00	\$34,908.00	\$20,546.00	\$18,249.00	\$21,966.00	\$0.00
43000	Transfers from Other Service	CC1000	General Government Services	\$4,308.00	\$0.00	\$4,308.00	\$4,308.00	\$0.00	\$0.00	\$0.00	\$0.00
43000	Transfers from Other Service	CC1902	Lillooet Area Refuse Ground LS	\$3,600.00	\$3,600.00	\$0.00	\$3,600.00	\$3,600.00	\$3,600.00	\$3,600.00	\$3,600.00
Transfer Revenue				\$42,908.00	\$34,921.00	\$7,987.00	\$46,495.00	\$24,146.00	\$21,849.00	\$25,566.00	\$3,600.00
Total Revenues				\$141,242.00	\$150,240.12	(\$8,998.12)	\$171,268.00	\$161,676.00	\$166,530.00	\$171,525.00	\$176,668.00
Expenses											
50180	Travel			\$600.00	\$456.44	\$143.56	\$700.00	\$721.00	\$743.00	\$765.00	\$788.00
50190	Advertising			\$250.00	\$0.00	\$250.00	\$300.00	\$309.00	\$318.00	\$328.00	\$338.00
50210	Communications			\$500.00	\$321.20	\$178.80	\$500.00	\$515.00	\$530.00	\$546.00	\$562.00
50505	Admin Fee from General Government			\$250.00	\$250.00	\$0.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
50540	Consulting - Engineering			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50580	Contracted Services			\$63,000.00	\$72,250.00	(\$9,250.00)	\$79,000.00	\$81,370.00	\$83,811.00	\$86,325.00	\$88,915.00
50580	Contracted Services	U19	Recycling	\$6,750.00	\$8,850.00	(\$2,100.00)	\$9,500.00	\$9,785.00	\$10,079.00	\$10,381.00	\$10,692.00
50590	Depreciation/Amortization			\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
50600	Insurance			\$554.00	\$553.41	\$0.59	\$600.00	\$618.00	\$637.00	\$656.00	\$676.00
50605	Licenses & Permits			\$660.00	\$210.31	\$449.69	\$350.00	\$361.00	\$372.00	\$383.00	\$394.00
50650	Operating Supplies - Other			\$1,500.00	\$1,968.52	(\$468.52)	\$2,100.00	\$2,163.00	\$2,228.00	\$2,295.00	\$2,364.00
50650	Operating Supplies - Other	U19	Recycling	\$500.00	\$0.00	\$500.00	\$500.00	\$515.00	\$530.00	\$546.00	\$562.00
50670	Service / Site Maintenance			\$20,000.00	\$16,826.79	\$3,173.21	\$15,000.00	\$15,450.00	\$15,914.00	\$16,391.00	\$16,883.00
50675	Tipping Fee Surcharge			\$14,500.00	\$17,453.10	(\$2,953.10)	\$17,450.00	\$17,974.00	\$18,513.00	\$19,068.00	\$19,640.00
50690	Utilities - Hydro			\$370.00	\$251.20	\$118.80	\$370.00	\$381.00	\$392.00	\$404.00	\$416.00
50700	Utilities - Telephone			\$2,500.00	\$1,774.52	\$725.48	\$2,040.00	\$2,101.00	\$2,164.00	\$2,229.00	\$2,296.00
50900	Special Projects	TBD	Septic Trench Closure Plan	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00
51040	Bad Debts			\$0.00	\$987.00	(\$987.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
53200	Time Allocation from Other Services	CC1906	Area A Refuse Grounds LSA	\$20,000.00	\$23,087.90	(\$3,087.90)	\$25,400.00	\$26,162.00	\$26,947.00	\$27,755.00	\$28,588.00
Operating Expenses				\$136,934.00	\$150,240.39	(\$13,306.39)	\$169,060.00	\$163,675.00	\$168,428.00	\$173,322.00	\$178,364.00
99996	Fixed Asset Increase			\$4,308.00	\$0.00	\$4,308.00	\$4,308.00	\$0.00	\$0.00	\$0.00	\$0.00

Squamish-Lillooet Regional District 2026-2030 Draft Budget	2025 Prior Year Budget	2025 Forecast to Dec 31	2025 Budget vs Forecast	2026 Draft Budget	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget	2030 Draft Budget
Exhibit 1906 - Area A Refuse Grounds								
Capital Expenditures	\$4,308.00	\$0.00	\$4,308.00	\$4,308.00	\$0.00	\$0.00	\$0.00	\$0.00
Principal & Interest	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
53000 Transfer to Reserve	\$5,000.00	\$5,000.00	\$0.00	\$2,900.00	\$3,000.00	\$3,100.00	\$3,200.00	\$3,300.00
Transfer Expenses	\$5,000.00	\$5,000.00	\$0.00	\$2,900.00	\$3,001.00	\$3,102.00	\$3,203.00	\$3,304.00
50590 Depreciation/Amortization	(\$5,000.00)	(\$5,000.00)	\$0.00	(\$5,000.00)	(\$5,000.00)	(\$5,000.00)	(\$5,000.00)	(\$5,000.00)
Non-Taxable Expenses (Depreciation)	(\$5,000.00)	(\$5,000.00)	\$0.00	(\$5,000.00)	(\$5,000.00)	(\$5,000.00)	(\$5,000.00)	(\$5,000.00)
Total Expenses	\$141,242.00	\$150,240.39	(\$8,998.39)	\$171,268.00	\$161,676.00	\$166,530.00	\$171,525.00	\$176,668.00
Surplus/ (Deficit)	\$0.00	(\$0.27)	\$0.27	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
30000 Reserve - Capital Works and Equipment		\$89,057.48		\$91,957.48	\$94,957.48	\$98,057.48	\$101,257.48	\$104,557.48
30999 Operational Surplus reserve		\$9,925.00		\$9,925.00	\$9,925.00	\$9,925.00	\$9,925.00	\$9,925.00
Reserves		\$98,982.48		\$101,882.48	\$104,882.48	\$107,982.48	\$111,182.48	\$114,482.48

Squamish-Lillooet Regional District Draft 2026 - 2030 Financial Plan	2025 Prior Year Budget	2026 Annual Budget	Preliminary Budget 2027	Preliminary Budget 2028	Preliminary Budget 2029	Preliminary Budget 2030
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Furry Creek Refuse Disposal

1908

40000 1908 Requisition	85,419	93,142	114,270	115,839	119,306	129,879
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REQUISITION **Figures Used for Apportionment "FOR REFERENCE PURPOSES ONLY"**

ASSESSMENTS

FURRY CREEK GARBAGE	33,228,826	85,419	93,142	114,270	115,839	119,306	129,879
TOTAL	33,228,826	85,419	93,142	114,270	115,839	119,306	129,879

Requisition maximums	
Dollar Maximum	\$ 234,375
Tax Rate (per \$1,000)	

Est. Residential Tax rate /1,000	0.2451	0.2803	0.3439	0.3486	0.3590	0.3909
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SE Bylaw	Bylaw 530/1618/1839
Debt Issue #	none
Basis of Apportionment	Gen L&I (Mun)/Hosp L&I (EA)

\$1Mil Home est.	\$ 245.14	\$ 280.30	\$ 343.89	\$ 348.61	\$ 359.04	\$ 390.86
	<i>change /\$1Mil</i>					

Service Mandate

This service provides solid waste disposal for Furry Creek.

Items of Significance

Contract costs reflect service charges for curbside pickups of garbage, recycling and organics.

Squamish-Lillooet Regional District 2026-2030 Draft Budget				2025 Prior Year Budget	2025 Forecast to Dec 31	2025 Budget vs Forecast	2026 Draft Budget	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget	2030 Draft Budget
Exhibit 1908 - Furry Creek Refuse Disposal											
Revenues											
40000	Requisition			\$85,419.00	\$85,419.00	\$0.00	\$93,142.00	\$114,270.00	\$115,839.00	\$119,306.00	\$129,879.00
Requisitions				\$85,419.00	\$85,419.00	\$0.00	\$93,142.00	\$114,270.00	\$115,839.00	\$119,306.00	\$129,879.00
Parcel Tax				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Rates				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Connection Fees				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GILT				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
40220	Interest Earned on Investments			\$1,600.00	\$1,339.52	\$260.48	\$1,100.00	\$1,200.00	\$1,300.00	\$1,400.00	\$1,500.00
40235	Recycling Revenue			\$6,000.00	\$6,048.74	(\$48.74)	\$6,108.00	\$6,291.00	\$6,480.00	\$6,674.00	\$6,874.00
Fees & Other Revenues				\$7,600.00	\$7,388.26	\$211.74	\$7,208.00	\$7,491.00	\$7,780.00	\$8,074.00	\$8,374.00
Grants				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sales of Capital Assets				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Proceeds from Borrowing				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42000	Surplus Deficit -Available			\$20,342.00	\$20,341.58	\$0.42	\$15,565.00	\$0.00	\$0.00	\$0.00	\$0.00
Surplus Deficit Prior Year				\$20,342.00	\$20,341.58	\$0.42	\$15,565.00	\$0.00	\$0.00	\$0.00	\$0.00
44000	Transfer from Reserve	SP94	Surplus Reserve	\$11,569.00	\$0.00	\$11,569.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00
Transfer Revenue				\$11,569.00	\$0.00	\$11,569.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00
Total Revenues				\$124,930.00	\$113,148.84	\$11,781.16	\$120,915.00	\$126,761.00	\$123,619.00	\$127,380.00	\$138,253.00
Expenses											
50180	Travel			\$200.00	\$0.00	\$200.00	\$200.00	\$206.00	\$212.00	\$218.00	\$225.00
50195	Meeting Costs			\$300.00	\$0.00	\$300.00	\$300.00	\$309.00	\$318.00	\$328.00	\$338.00
50210	Communications			\$500.00	\$241.18	\$258.82	\$500.00	\$515.00	\$530.00	\$546.00	\$562.00
50410	Software			\$130.00	\$153.69	(\$23.69)	\$165.00	\$170.00	\$175.00	\$180.00	\$185.00
50505	Admin Fee from General Government			\$250.00	\$250.00	\$0.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
50580	Contracted Services			\$62,500.00	\$51,339.65	\$11,160.35	\$62,500.00	\$64,375.00	\$66,306.00	\$68,295.00	\$70,344.00
50580	Contracted Services	SP147	Curbside Organics Project -BB	\$34,000.00	\$33,545.17	\$454.83	\$38,000.00	\$39,140.00	\$40,314.00	\$41,523.00	\$42,769.00
50650	Operating Supplies - Other			\$200.00	\$0.00	\$200.00	\$200.00	\$206.00	\$212.00	\$218.00	\$225.00
50670	Service / Site Maintenance			\$6,400.00	\$7,810.14	(\$1,410.14)	\$8,000.00	\$15,240.00	\$8,697.00	\$8,958.00	\$16,227.00
51030	Contingency			\$10,500.00	\$0.00	\$10,500.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00
53200	Time Allocation from Other Services	CC1908	Furry Creek Refuse Disp LSA	\$8,750.00	\$3,261.50	\$5,488.50	\$5,000.00	\$5,150.00	\$5,305.00	\$5,464.00	\$5,628.00
Operating Expenses				\$123,730.00	\$96,601.33	\$27,128.67	\$120,115.00	\$125,561.00	\$122,319.00	\$125,980.00	\$136,753.00
Capital Expenditures				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Principal & Interest				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
53000	Transfer to Reserve			\$1,200.00	\$982.96	\$217.04	\$800.00	\$1,200.00	\$1,300.00	\$1,400.00	\$1,500.00
Transfer Expenses				\$1,200.00	\$982.96	\$217.04	\$800.00	\$1,200.00	\$1,300.00	\$1,400.00	\$1,500.00
Non-Taxable Expenses (Depreciation)				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Expenses				\$124,930.00	\$97,584.29	\$27,345.71	\$120,915.00	\$126,761.00	\$123,619.00	\$127,380.00	\$138,253.00
Surplus/ (Deficit)				\$0.00	\$15,564.54	(\$15,564.54)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
30000	Reserve - Capital Works and Equipment				\$34,700.29		\$35,500.29	\$36,700.29	\$38,000.29	\$39,400.29	\$40,900.29
30999	Operational Surplus reserve				\$12,405.89		\$7,405.89	\$2,405.89	\$2,405.89	\$2,405.89	\$2,405.89
Reserves					\$47,106.18		\$42,906.18	\$39,106.18	\$40,406.18	\$41,806.18	\$43,306.18

Squamish-Lillooet Regional District Draft 2026 - 2030 Financial Plan	2025 Prior Year Budget	2026 Annual Budget	Preliminary Budget 2027	Preliminary Budget 2028	Preliminary Budget 2029	Preliminary Budget 2030
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Britannia Beach Refuse

1909

40000 1909 Requisition

149,589 149,589 150,681 153,411 157,858 174,878

REQUISITION **Figures Used for Apportionment "FOR REFERENCE PURPOSES ONLY"**

ASSESSMENTS

BRITANNIA BEACH REFUSE

39,280,764 149,589 149,589 150,681 153,411 157,858 174,878

TOTAL 39,280,764 149,589 149,589 150,681 153,411 157,858 174,878

Requisition maximums (greater of)	
Dollar Maximum	\$ 35,000
Tax Rate (per \$1,000)	0.7676 \$ 301,369

Est. Residential Tax rate /1,000	0.3819	0.3808	0.3836	0.3905	0.4019	0.4452
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SE Bylaw	Bylaw 1030/1540
Debt Issue #	none
Basis of Apportionment	Gen L&I (Mun)/Hosp L&I (EA)

\$1Mil Home est. \$ 381.92 \$ 380.82 \$ 383.60 \$ 390.55 \$ 401.87 \$ 445.20
change /\$1Mil (1.10)

Service Mandate

This service provides solid waste disposal for the community of Britannia Beach.

Items of Significance

Contract costs reflect service charges for curbside pickups of garbage, recycling and organics.

Squamish-Lillooet Regional District 2026-2030 Draft Budget				2025 Prior Year Budget	2025 Forecast to Dec 31	2025 Budget vs Forecast	2026 Draft Budget	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget	2030 Draft Budget
Exhibit 1909 - Britannia Beach Refuse											
Revenues											
40000	Requisition			\$149,589.00	\$149,589.00	\$0.00	\$149,589.00	\$150,681.00	\$153,411.00	\$157,858.00	\$174,878.00
Requisitions				\$149,589.00	\$149,589.00	\$0.00	\$149,589.00	\$150,681.00	\$153,411.00	\$157,858.00	\$174,878.00
Parcel Tax				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Rates				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Connection Fees				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GILT				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
40220	Interest Earned on Investments			\$1,100.00	\$894.24	\$205.76	\$800.00	\$810.00	\$820.00	\$830.00	\$840.00
40235	Recycling Revenue			\$9,718.00	\$8,789.98	\$928.02	\$8,800.00	\$9,064.00	\$9,336.00	\$9,616.00	\$9,904.00
Fees & Other Revenues				\$10,818.00	\$9,684.22	\$1,133.78	\$9,600.00	\$9,874.00	\$10,156.00	\$10,446.00	\$10,744.00
Grants				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sales of Capital Assets				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Proceeds from Borrowing				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42000	Surplus Deficit -Available			\$2,233.00	\$2,232.98	\$0.02	\$9,491.00	\$0.00	\$0.00	\$0.00	\$0.00
Surplus Deficit Prior Year				\$2,233.00	\$2,232.98	\$0.02	\$9,491.00	\$0.00	\$0.00	\$0.00	\$0.00
44000	Transfer from Reserve	SP94	Surplus Reserve	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
Transfer Revenue				\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
Total Revenues				\$177,640.00	\$161,506.20	\$16,133.80	\$168,680.00	\$170,555.00	\$163,567.00	\$168,304.00	\$185,622.00
Expenses											
50180	Travel			\$100.00	\$0.00	\$100.00	\$100.00	\$103.00	\$106.00	\$109.00	\$112.00
50195	Meeting Costs			\$300.00	\$0.00	\$300.00	\$300.00	\$309.00	\$318.00	\$328.00	\$338.00
50210	Communications			\$500.00	\$468.17	\$31.83	\$500.00	\$515.00	\$530.00	\$546.00	\$562.00
50410	Software			\$100.00	\$298.34	(\$198.34)	\$300.00	\$309.00	\$318.00	\$328.00	\$338.00
50505	Admin Fee from General Government			\$250.00	\$250.00	\$0.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
50580	Contracted Services			\$91,500.00	\$90,906.81	\$593.19	\$93,800.00	\$96,614.00	\$99,512.00	\$102,497.00	\$105,572.00
50580	Contracted Services	SP147	Curbside Organics Project -BB	\$48,000.00	\$46,383.29	\$1,616.71	\$48,000.00	\$49,440.00	\$50,923.00	\$52,451.00	\$54,025.00
50670	Service / Site Maintenance			\$9,700.00	\$10,579.13	(\$879.13)	\$10,000.00	\$16,000.00	\$6,180.00	\$6,365.00	\$16,995.00
51030	Contingency			\$18,000.00	\$0.00	\$18,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00
53200	Time Allocation from Other Services	CC1909	Britannia Refuse	\$8,750.00	\$2,773.43	\$5,976.57	\$5,110.00	\$6,695.00	\$5,110.00	\$5,110.00	\$7,110.00
Operating Expenses				\$177,200.00	\$151,659.18	\$25,540.82	\$168,360.00	\$170,235.00	\$163,247.00	\$167,984.00	\$185,302.00
Capital Expenditures				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Principal & Interest				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
53000	Transfer to Reserve			\$440.00	\$355.90	\$84.10	\$320.00	\$320.00	\$320.00	\$320.00	\$320.00
Transfer Expenses				\$440.00	\$355.90	\$84.10	\$320.00	\$320.00	\$320.00	\$320.00	\$320.00
Non-Taxable Expenses (Depreciation)				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Expenses				\$177,640.00	\$152,015.07	\$25,624.93	\$168,680.00	\$170,555.00	\$163,567.00	\$168,304.00	\$185,622.00
Surplus/ (Deficit)				\$0.00	\$9,491.13	(\$9,491.13)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
30000	Reserve - Capital Works and Equipment				\$12,563.81		\$12,883.81	\$13,203.81	\$13,523.81	\$13,843.81	\$14,163.81
30999	Operational Surplus reserve				\$18,731.00		\$18,731.00	\$8,731.00	\$8,731.00	\$8,731.00	\$8,731.00
Reserves					\$31,294.81		\$31,614.81	\$21,934.81	\$22,254.81	\$22,574.81	\$22,894.81

Squamish-Lillooet Regional District Draft 2026 - 2030 Financial Plan	2025 Prior Year Budget	2026 Annual Budget	Preliminary Budget 2027	Preliminary Budget 2028	Preliminary Budget 2029	Preliminary Budget 2030
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Bralorne Television

2002

40000 2002 Requisition

390 398 402 407 412 417

REQUISITION **Figures Used for Apportionment "FOR REFERENCE PURPOSES ONLY"**

ASSESSMENTS

BRALORNE TELEVISION

4,624,874

390 398 402 407 412 417

TOTAL **4,624,874**

390 398 402 407 412 417

Requisition maximums

Dollar Maximum	\$ 5,469
Tax Rate (per \$1,000)	\$ -

Est. Residential Tax rate /1,000	0.0092	0.0086	0.0087	0.0088	0.0089	0.0090
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SE Bylaw	Bylaw 516/1147/1616
Debt Issue #	none
Basis of Apportionment	Gen L&I (Mun)/Hosp L&I (EA)

\$500K home est. \$ 4.59 \$ 4.30 \$ 4.35 \$ 4.40 \$ 4.45 \$ 4.51

Service Mandate

This service provides a financial contribution for a television repeater system for the community of Bralorne.

Items of Significance

Service is currently maintained by the Bridge River Valley Community Association.

Squamish-Lillooet Regional District 2026-2030 Draft Budget	2025 Prior Year Budget	2025 Forecast to Dec 31	2025 Budget vs Forecast	2026 Draft Budget	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget	2030 Draft Budget
Exhibit 2002 - Bralorne Television								
Revenues								
40000 Requisition	\$390.00	\$390.00	\$0.00	\$398.00	\$402.00	\$407.00	\$412.00	\$417.00
Requisitions	\$390.00	\$390.00	\$0.00	\$398.00	\$402.00	\$407.00	\$412.00	\$417.00
Parcel Tax	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Rates	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Connection Fees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GILT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
40220 Interest Earned on Investments	\$40.00	\$33.28	\$6.72	\$28.00	\$29.00	\$30.00	\$31.00	\$32.00
Fees & Other Revenues	\$40.00	\$33.28	\$6.72	\$28.00	\$29.00	\$30.00	\$31.00	\$32.00
Grants	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sales of Capital Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Proceeds from Borrowing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42000 Surplus Deficit -Available	\$0.00	\$0.02	(\$0.02)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Surplus Deficit Prior Year	\$0.00	\$0.02	(\$0.02)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Transfer Revenue	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Revenues	\$430.00	\$423.30	\$6.70	\$426.00	\$431.00	\$437.00	\$443.00	\$449.00
Expenses								
50505 Admin Fee from General Government	\$250.00	\$250.00	\$0.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
50600 Insurance	\$140.00	\$139.78	\$0.22	\$148.00	\$152.00	\$157.00	\$162.00	\$167.00
Operating Expenses	\$390.00	\$389.78	\$0.22	\$398.00	\$402.00	\$407.00	\$412.00	\$417.00
Capital Expenditures	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Principal & Interest	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
53000 Transfer to Reserve	\$40.00	\$33.28	\$6.72	\$28.00	\$29.00	\$30.00	\$31.00	\$32.00
Transfer Expenses	\$40.00	\$33.28	\$6.72	\$28.00	\$29.00	\$30.00	\$31.00	\$32.00
Non-Taxable Expenses (Depreciation)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Expenses	\$430.00	\$423.06	\$6.94	\$426.00	\$431.00	\$437.00	\$443.00	\$449.00
Surplus/ (Deficit)	\$0.00	\$0.24	(\$0.24)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
30000 Reserve - Capital Works and Equipment		\$1,162.28		\$1,190.28	\$1,219.28	\$1,249.28	\$1,280.28	\$1,312.28
		\$1,162.28		\$1,190.28	\$1,219.28	\$1,249.28	\$1,280.28	\$1,312.28

Squamish-Lillooet Regional District Draft 2026 - 2030 Financial Plan	2025 Prior Year Budget	2026 Annual Budget	Preliminary Budget 2027	Preliminary Budget 2028	Preliminary Budget 2029	Preliminary Budget 2030
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Lillooet Camelsfoot TV & Radio Rebroadcasting

2003

40000 2003 Requisition

25,003 28,015 29,840 31,145 32,758 34,555

REQUISITION

Figures Used for Apportionment "FOR REFERENCE PURPOSES ONLY"

ASSESSMENTS

DISTRICT OF LILLOOET	69,577,084	18,584	12,527	13,343	13,927	14,648	16,445
LILLOOET CAMELSFOOT TV	86,021,579	6,419	15,488	16,497	17,218	18,110	18,110

TOTAL 155,598,663 25,003 28,015 29,840 31,145 32,758 34,555

Requisition maximums	
Dollar Maximum	
Tax Rate (per \$1,000)	0.1540 \$ 99,586

Est. Residential Tax rate /1,000 0.02782 0.01800 0.01918 0.02002 0.02105 0.02221

SE Bylaw	Bylaw 1214/ 1238/ 1284
Debt Issue #	none
Basis of Apportionment	Gen L&I (Mun)/Hosp L&I (EA)

Cost /\$500K assessment \$ 13.91 \$ 9.00 \$ 9.59 \$ 10.01 \$ 10.53 \$ 11.10
Change /\$500K - 4.91

Service Mandate

This service provides a financial contribution for a television and radio repeater system for the District of Lillooet and a defined area of Electoral Area B known as Camelsfoot.

Items of Significance

This service is run by the Lillooet Camelsfoot TV & Radio Association.

Squamish-Lillooet Regional District 2026-2030 Draft Budget	2025 Prior Year Budget	2025 Forecast to Dec 31	2025 Budget vs Forecast	2026 Draft Budget	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget	2030 Draft Budget
Exhibit 2003 - Lillooet Camelsfoot TV & Radio Rebroadcasting								
Revenues								
40000 Requisition	\$25,003.00	\$25,003.00	\$0.00	\$28,015.00	\$29,840.00	\$31,145.00	\$32,758.00	\$34,555.00
Requisitions	\$25,003.00	\$25,003.00	\$0.00	\$28,015.00	\$29,840.00	\$31,145.00	\$32,758.00	\$34,555.00
Parcel Tax	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Rates	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Connection Fees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GILT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
40220 Interest Earned on Investments	\$80.00	\$63.52	\$16.48	\$54.00	\$55.00	\$56.00	\$57.00	\$58.00
Fees & Other Revenues	\$80.00	\$63.52	\$16.48	\$54.00	\$55.00	\$56.00	\$57.00	\$58.00
Grants	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sales of Capital Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Proceeds from Borrowing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42000 Surplus Deficit -Available	\$0.00	(\$0.29)	\$0.29	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Surplus Deficit Prior Year	\$0.00	(\$0.29)	\$0.29	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Transfer Revenue	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Revenues	\$25,083.00	\$25,066.23	\$16.77	\$28,069.00	\$29,895.00	\$31,201.00	\$32,815.00	\$34,613.00
Expenses								
50505 Admin Fee from General Government	\$250.00	\$250.00	\$0.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
50610 Miscellaneous Operating Cost	\$24,753.00	\$24,753.00	\$0.00	\$27,765.00	\$29,590.00	\$30,895.00	\$32,508.00	\$34,305.00
Operating Expenses	\$25,003.00	\$25,003.00	\$0.00	\$28,015.00	\$29,840.00	\$31,145.00	\$32,758.00	\$34,555.00
Capital Expenditures	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Principal & Interest	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
53000 Transfer to Reserve	\$80.00	\$63.52	\$16.48	\$54.00	\$55.00	\$56.00	\$57.00	\$58.00
Transfer Expenses	\$80.00	\$63.52	\$16.48	\$54.00	\$55.00	\$56.00	\$57.00	\$58.00
Non-Taxable Expenses (Depreciation)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Expenses	\$25,083.00	\$25,066.52	\$16.48	\$28,069.00	\$29,895.00	\$31,201.00	\$32,815.00	\$34,613.00
Surplus/ (Deficit)	\$0.00	(\$0.29)	\$0.29	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
30000 Reserve - Capital Works and Equipment		\$2,217.99		\$2,271.99	\$2,326.99	\$2,382.99	\$2,439.99	\$2,497.99
Reserves		\$2,217.99		\$2,271.99	\$2,326.99	\$2,382.99	\$2,439.99	\$2,497.99

Squamish-Lillooet Regional District Draft 2026 - 2030 Financial Plan	2025 Prior Year Budget	2026 Annual Budget	Preliminary Budget 2027	Preliminary Budget 2028	Preliminary Budget 2029	Preliminary Budget 2030
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Pemberton Television & Radio Rebroadcasting 2004

40000 2004 Requisition

- - - - -

REQUISITION **Figures Used for Apportionment "FOR REFERENCE PURPOSES ONLY"**

ASSESSMENTS

VILLAGE OF PEMBERTON 82,269,221
PEMBERTON TELEVISION 33,462,150

- - - - -
- - - - -

TOTAL 115,731,371

- - - - -

Requisition maximums (greater of)	
Dollar Maximum	\$ 30,000
Tax Rate (per \$1,000)	0.2800 \$ 634,781

Est. Residential Tax rate /1,000 - - - - - -

Residential Occurences (for apportionment)

VILLAGE OF PEMBERTON 1,541
PEMBERTON TELEVISION 384
 1,925

SE Bylaw	Bylaw 637
Debt Issue #	none
Basis of Apportionment	Class 1 Occurences (apportionment)/ Collection on Hosp Impr only

Service Mandate

This service provides a financial contribution towards a television and radio repeater system for the Village of Pemberton and a defined portion of Electoral Area C.

Items of Significance

Requisition shown as 0 currently as service is not running.

Squamish-Lillooet Regional District 2026-2030 Draft Budget	2025 Prior Year Budget	2025 Q3 Actuals	2025 Budget vs Forecast	2026 Draft Budget	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget	2030 Draft Budget
Exhibit 2004 - Pemberton TV & Radio Rebroadcasting								
Revenues								
40000 Requisition	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Requisitions	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Parcel Tax	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Rates	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Connection Fees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GILT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
40220 Interest Earned on Investments	\$70.00	\$34.42	\$14.12	\$47.00	\$0.00	\$0.00	\$0.00	\$0.00
Fees & Other Revenues	\$70.00	\$34.42	\$14.12	\$47.00	\$0.00	\$0.00	\$0.00	\$0.00
Grants	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sales of Capital Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Proceeds from Borrowing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42000 Surplus Deficit -Available	\$40.00	\$40.43	(\$0.43)	\$96.00	\$0.00	\$0.00	\$0.00	\$0.00
Surplus Deficit Prior Year	\$40.00	\$40.43	(\$0.43)	\$96.00	\$0.00	\$0.00	\$0.00	\$0.00
44000 Transfer from Reserve	\$1,944.00	\$0.00	\$1,944.00	\$1,944.00	\$0.00	\$0.00	\$0.00	\$0.00
SP94 Surplus Reserve								
Transfer Revenue	\$1,944.00	\$0.00	\$1,944.00	\$1,944.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Revenues	\$2,054.00	\$74.85	\$1,957.69	\$2,087.00	\$0.00	\$0.00	\$0.00	\$0.00
Expenses								
50520 Consulting - Legal	\$2,054.00	\$0.00	\$2,054.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
51030 Contingency	\$0.00	\$0.00	\$0.00	\$2,087.00	\$0.00	\$0.00	\$0.00	\$0.00
Operating Expenses	\$2,054.00	\$0.00	\$2,054.00	\$2,087.00	\$0.00	\$0.00	\$0.00	\$0.00
Capital Expenditures	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Principal & Interest	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Transfer Expenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Non-Taxable Expenses (Depreciation)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Expenses	\$2,054.00	\$0.00	\$2,054.00	\$2,087.00	\$0.00	\$0.00	\$0.00	\$0.00
Surplus/ (Deficit)	\$0.00	\$74.85	(\$96.31)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
30999 Operational Surplus reserve		\$1,944.28		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Reserves		\$1,944.28		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Squamish-Lillooet Regional District Draft 2026 - 2030 Financial Plan	2025 Prior Year Budget	2026 Annual Budget	Preliminary Budget 2027	Preliminary Budget 2028	Preliminary Budget 2029	Preliminary Budget 2030
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Birken Recreation

2102

40000 2102 Requisition

9,188	10,554	10,554	10,554	10,554	10,554
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REQUISITION **Figures Used for Apportionment "FOR REFERENCE PURPOSES ONLY"**

ASSESSMENTS

BIRKEN RECREATION COM

17,065,959

9,188	10,554	10,554	10,554	10,554	10,554
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TOTAL 17,065,959

9,188	10,554	10,554	10,554	10,554	10,554
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Requisition maximums	
Dollar Maximum	
Tax Rate (per \$1,000)	0.0620 \$ 10,554

Est. Residential Tax rate /1,000	0.05936	0.06184	0.06184	0.06184	0.06184	0.06184
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SE Bylaw	Bylaw 221, SLP
Debt Issue #	none
Basis of Apportionment	Gen L&I (Mun)/Hosp L&I (EA)

<i>Cost /\$500K assessment</i>	\$ 29.68	\$ 30.92	\$ 30.92	\$ 30.92	\$ 30.92	\$ 30.92
<i>Change /\$500K</i>		1.24				

Service Mandate

This service provides a financial contribution to the Birken Recreation and Cultural Society for the community of Birken to provide for arts, culture and recreation in the area.

Items of Significance

Squamish-Lillooet Regional District 2026-2030 Draft Budget	2025 Prior Year Budget	2025 Forecast to Dec 31	2025 Budget vs Forecast	2026 Draft Budget	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget	2030 Draft Budget
Exhibit 2102 - Birken Recreation								
Revenues								
40000 Requisition	\$9,188.00	\$9,188.00	\$0.00	\$10,554.00	\$10,554.00	\$10,554.00	\$10,554.00	\$10,554.00
Requisitions	\$9,188.00	\$9,188.00	\$0.00	\$10,554.00	\$10,554.00	\$10,554.00	\$10,554.00	\$10,554.00
Parcel Tax	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Rates	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Connection Fees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GILT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fees & Other Revenues	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Grants	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sales of Capital Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Proceeds from Borrowing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42000 Surplus Deficit -Available	\$0.00	(\$0.16)	\$0.16	\$1,313.00	\$0.00	\$0.00	\$0.00	\$0.00
Surplus Deficit Prior Year	\$0.00	(\$0.16)	\$0.16	\$1,313.00	\$0.00	\$0.00	\$0.00	\$0.00
Transfer Revenue	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Revenues	\$9,188.00	\$9,187.84	\$0.16	\$11,867.00	\$10,554.00	\$10,554.00	\$10,554.00	\$10,554.00
Expenses								
50505 Admin Fee from General Government	\$250.00	\$250.00	\$0.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
50610 Miscellaneous Operating Cost	\$7,625.00	\$7,625.00	\$0.00	\$8,608.00	\$9,304.00	\$9,304.00	\$9,304.00	\$9,304.00
53200 Time Allocation from Other Services CC2102 Birken Recreation Com. DA	\$0.00	\$0.00	\$0.00	\$3,009.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Operating Expenses	\$9,188.00	\$7,875.00	\$1,313.00	\$11,867.00	\$10,554.00	\$10,554.00	\$10,554.00	\$10,554.00
Capital Expenditures	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Principal & Interest	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Transfer Expenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Non-Taxable Expenses (Depreciation)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Expenses	\$9,188.00	\$7,875.00	\$1,313.00	\$11,867.00	\$10,554.00	\$10,554.00	\$10,554.00	\$10,554.00
Surplus/ (Deficit)	\$0.00	\$1,312.84	(\$1,312.84)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Reserves		\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Squamish-Lillooet Regional District 2026-2030 Draft Budget				2025 Prior Year Budget	2025 Forecast to Dec 31	2025 Budget vs Forecast	2026 Draft Budget	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget	2030 Draft Budget
Exhibit 2104 - Lillooet Dist R.E.C. Centre											
Revenues											
40000	Requisition			\$4,865.00	\$4,865.00	\$0.00	\$5,151.00	\$5,151.00	\$5,151.00	\$5,151.00	\$5,151.00
Requisitions				\$4,865.00	\$4,865.00	\$0.00	\$5,151.00	\$5,151.00	\$5,151.00	\$5,151.00	\$5,151.00
Parcel Tax				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Rates				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Connection Fees				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GILT				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fees & Other Revenues				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Grants				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sales of Capital Assets				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Proceeds from Borrowing				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42000	Surplus Deficit -Available			\$1.00	\$0.85	\$0.15	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Surplus Deficit Prior Year				\$1.00	\$0.85	\$0.15	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
43000	Transfers from Other Service	CC1000	General Government Services	\$12,088.00	\$12,088.00	\$0.00	\$12,088.00	\$14,809.00	\$15,253.00	\$15,711.00	\$16,182.00
43000	Transfers from Other Service	CC1000	General Government Services	\$0.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Transfer Revenue				\$12,088.00	\$12,088.00	\$0.00	\$112,088.00	\$14,809.00	\$15,253.00	\$15,711.00	\$16,182.00
Total Revenues				\$16,954.00	\$16,953.85	\$0.15	\$117,239.00	\$19,960.00	\$20,404.00	\$20,862.00	\$21,333.00
Expenses											
50505	Admin Fee from General Government			\$250.00	\$250.00	\$0.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
50610	Miscellaneous Operating Cost			\$16,704.00	\$16,704.00	\$0.00	\$16,989.00	\$19,710.00	\$20,154.00	\$20,612.00	\$21,083.00
51012	Capital Grant			\$0.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Operating Expenses				\$16,954.00	\$16,954.00	\$0.00	\$117,239.00	\$19,960.00	\$20,404.00	\$20,862.00	\$21,333.00
Capital Expenditures				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Principal & Interest				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Transfer Expenses				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Non-Taxable Expenses (Depreciation)				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Expenses				\$16,954.00	\$16,954.00	\$0.00	\$117,239.00	\$19,960.00	\$20,404.00	\$20,862.00	\$21,333.00
Surplus/ (Deficit)				\$0.00	(\$0.15)	\$0.15	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
				\$0.00			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Squamish-Lillooet Regional District Draft 2026 - 2030 Financial Plan	2025 Prior Year Budget	2026 Annual Budget	Preliminary Budget 2027	Preliminary Budget 2028	Preliminary Budget 2029	Preliminary Budget 2030
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Squamish & Dist. Community Swimming Pool 2105

40000 2105 Requisition 1,670,703 1,720,824 1,780,502 1,923,364 1,991,885 2,061,228

REQUISITION Figures Used for Apportionment "FOR REFERENCE PURPOSES ONLY"

ASSESSMENTS

DISTRICT OF SQUAMISH	1,761,773,288	1,542,364	1,594,495	1,649,792	1,782,166	1,845,657	1,909,909
SQUAMISH DIST SWIM POOL	139,582,443	128,339	126,329	130,710	141,198	146,228	151,319
TOTAL	1,901,355,731	1,670,703	1,720,824	1,780,502	1,923,364	1,991,885	2,061,228

Requisition maximums (greater of)	
Dollar Maximum	\$ 800,000
Tax Rate (per \$1,000)	0.9500 \$ 14,403,198

Est. Residential Tax rate /1,000	0.09062	0.09051	0.09364	0.10116	0.10476	0.10841
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SE Bylaw	Bylaw 438/569
Debt Issue #	Issue# 121 Bylaw 1253
Maturity date	2037
Basis of Apportionment	Gen L&I (Mun)/Hosp L&I (EA)

\$1Mil Home est.	\$ 90.62	\$ 90.51	\$ 93.64	\$ 101.16	\$ 104.76	\$ 108.41
	<i>change /\$1Mil</i>	<i>(0.11)</i>	<i>3.14</i>	<i>7.51</i>	<i>3.60</i>	<i>3.65</i>

Service Mandate

This service provides a financial contribution to the District of Squamish for the operation of a community swimming pool for the District of Squamish (within Brennan Park) and a portion of Electoral Area D.

Items of Significance

Service is managed by the District of Squamish.

Squamish-Lillooet Regional District 2026-2030 Draft Budget	2025 Prior Year Budget	2025 Forecast to Dec 31	2025 Budget vs Forecast	2026 Draft Budget	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget	2030 Draft Budget
Exhibit 2105 - Squamish District Community Pool								
Revenues								
40000 Requisition	\$1,670,703.00	\$1,670,703.00	\$0.00	\$1,720,824.00	\$1,780,502.00	\$1,923,364.00	\$1,991,885.00	\$2,061,228.00
Requisitions	\$1,670,703.00	\$1,670,703.00	\$0.00	\$1,720,824.00	\$1,780,502.00	\$1,923,364.00	\$1,991,885.00	\$2,061,228.00
Parcel Tax	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Rates	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Connection Fees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GILT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
40220 Interest Earned on Investments	\$39,000.00	\$35,273.59	\$3,726.41	\$20,000.00	\$15,000.00	\$16,300.00	\$17,600.00	\$18,900.00
Fees & Other Revenues	\$39,000.00	\$35,273.59	\$3,726.41	\$20,000.00	\$15,000.00	\$16,300.00	\$17,600.00	\$18,900.00
40960 Conditional Grants - Provincial	\$0.00	\$0.00	\$0.00	\$0.00	\$350,000.00	\$0.00	\$0.00	\$0.00
Grants	\$0.00	\$0.00	\$0.00	\$0.00	\$350,000.00	\$0.00	\$0.00	\$0.00
Sales of Capital Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
41000 Proceeds from Borrowing	\$0.00	\$0.00	\$0.00	\$0.00	\$890,000.00	\$0.00	\$0.00	\$0.00
Proceeds from Borrowing	\$0.00	\$0.00	\$0.00	\$0.00	\$890,000.00	\$0.00	\$0.00	\$0.00
42000 Surplus Deficit -Available	\$760,000.00	\$759,999.95	\$0.05	\$770,340.00	\$0.00	\$0.00	\$0.00	\$0.00
Surplus Deficit Prior Year	\$760,000.00	\$759,999.95	\$0.05	\$770,340.00	\$0.00	\$0.00	\$0.00	\$0.00
44000 Transfer from Reserve	\$0.00	\$0.00	\$0.00	\$509,545.00	\$960,000.00	\$0.00	\$0.00	\$0.00
Transfer Revenue	\$0.00	\$0.00	\$0.00	\$509,545.00	\$960,000.00	\$0.00	\$0.00	\$0.00
Total Revenues	\$2,469,703.00	\$2,465,976.54	\$3,726.46	\$3,020,709.00	\$3,995,502.00	\$1,939,664.00	\$2,009,485.00	\$2,080,128.00
Expenses								
50505 Admin Fee from General Government	\$250.00	\$250.00	\$0.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
50590 Depreciation/Amortization	\$170,000.00	\$140,270.00	\$29,730.00	\$180,000.00	\$215,000.00	\$215,000.00	\$215,000.00	\$215,000.00
50610 Miscellaneous Operating Cost	\$1,522,049.00	\$1,522,049.00	\$0.00	\$1,658,738.00	\$1,710,981.00	\$1,775,827.00	\$1,845,648.00	\$1,916,291.00
Operating Expenses	\$1,692,299.00	\$1,662,569.00	\$29,730.00	\$1,838,988.00	\$1,926,231.00	\$1,991,077.00	\$2,060,898.00	\$2,131,541.00
99996 Fixed Asset Increase	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00
99996 Fixed Asset Increase	\$75,000.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
99996 Fixed Asset Increase	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
99996 Fixed Asset Increase	\$385,000.00	\$0.00	\$385,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
99996 Fixed Asset Increase	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
99996 Fixed Asset Increase	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
99996 Fixed Asset Increase	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
99996 Fixed Asset Increase	\$0.00	\$0.00	\$0.00	\$96,200.00	\$0.00	\$0.00	\$0.00	\$0.00
99996 Fixed Asset Increase	\$0.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00
99996 Fixed Asset Increase	\$0.00	\$0.00	\$0.00	\$100,000.00	\$710,000.00	\$0.00	\$0.00	\$0.00
99996 Fixed Asset Increase	\$0.00	\$0.00	\$0.00	\$45,000.00	\$363,750.00	\$0.00	\$0.00	\$0.00
99996 Fixed Asset Increase	\$0.00	\$0.00	\$0.00	\$105,000.00	\$325,000.00	\$0.00	\$0.00	\$0.00
99996 Fixed Asset Increase	\$0.00	\$0.00	\$0.00	\$160,000.00	\$800,000.00	\$0.00	\$0.00	\$0.00
Capital Expenditures	\$770,000.00	\$0.00	\$770,000.00	\$556,200.00	\$2,198,750.00	\$0.00	\$0.00	\$0.00
52040 SLRD - Debt Charges - Principal	\$20,096.00	\$20,095.69	\$0.31	\$20,096.00	\$20,096.00	\$42,794.00	\$42,794.00	\$42,794.00
52050 SLRD - Debt Charges - Interest	\$25,425.00	\$25,425.00	\$0.00	\$25,425.00	\$25,425.00	\$67,789.00	\$67,789.00	\$67,789.00
Principal & Interest	\$45,521.00	\$45,520.69	\$0.31	\$45,521.00	\$45,521.00	\$110,583.00	\$110,583.00	\$110,583.00
53000 Transfer to Reserve	\$131,883.00	\$127,817.12	\$4,065.88	\$760,000.00	\$40,000.00	\$53,004.00	\$53,004.00	\$53,004.00
Transfer Expenses	\$131,883.00	\$127,817.12	\$4,065.88	\$760,000.00	\$40,000.00	\$53,004.00	\$53,004.00	\$53,004.00
50590 Depreciation/Amortization	(\$170,000.00)	(\$140,270.00)	(\$29,730.00)	(\$180,000.00)	(\$215,000.00)	(\$215,000.00)	(\$215,000.00)	(\$215,000.00)

Squamish-Lillooet Regional District 2026-2030 Draft Budget	2025 Prior Year Budget	2025 Forecast to Dec 31	2025 Budget vs Forecast	2026 Draft Budget	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget	2030 Draft Budget
Exhibit 2105 - Squamish District Community Pool								
Non-Taxable Expenses (Depreciation)	(\$170,000.00)	(\$140,270.00)	(\$29,730.00)	(\$180,000.00)	(\$215,000.00)	(\$215,000.00)	(\$215,000.00)	(\$215,000.00)
Total Expenses	\$2,469,703.00	\$1,695,636.81	\$774,066.19	\$3,020,709.00	\$3,995,502.00	\$1,939,664.00	\$2,009,485.00	\$2,080,128.00
Surplus/ (Deficit)	\$0.00	\$770,339.73	(\$770,339.73)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
30000 Reserve - Capital Works and Equipment		\$1,244,883.40		\$1,495,338.40	\$575,338.40	\$628,342.40	\$681,346.40	\$734,350.40
Reserves		\$1,244,883.40		\$1,495,338.40	\$575,338.40	\$628,342.40	\$681,346.40	\$734,350.40

Squamish-Lillooet Regional District Draft 2026 - 2030 Financial Plan	2025 Prior Year Budget	2026 Annual Budget	Preliminary Budget 2027	Preliminary Budget 2028	Preliminary Budget 2029	Preliminary Budget 2030
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Pemberton & District Community Recreation Service 2106A

40000 2106A Requisition	-	743,776	766,082	789,057	791,768	791,768
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REQUISITION **Figures Used for Apportionment "FOR REFERENCE PURPOSES ONLY"**

ASSESSMENTS

ELECTORAL AREA C	216,715,281	-	743,776	766,082	789,057	791,768	791,768
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Requisition maximums (greater of)		TOTAL	216,715,281	-	743,776	766,082	789,057	791,768	791,768
Dollar Maximum	\$ 600,000								
Tax Rate (per \$1,000)	0.4919 \$ 791,768	Est. Residential Tax rate /1,000	-	0.16565	0.17062	0.17574	0.17634	0.17634	

SE Bylaw	Bylaw 1784	Cost per \$1Mil	\$ -	\$ 165.65	\$ 170.62	\$ 175.74	\$ 176.34	\$ 176.34
Debt Issue #		Change		\$ 165.65				
Maturity date								
Basis of Apportionment	Converted Hosp L&I							

Service Mandate

This service provides a financial contribution to the Village of Pemberton for the operation and management of the Pemberton and District Recreation Service.

Items of Significance

New Financial contribution service for the Pemberton and District recreation service.

Squamish-Lillooet Regional District 2026-2030 Draft Budget	2025 Prior Year Budget	2025 Forecast to Dec 31	2025 Budget vs Forecast	2026 Draft Budget	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget	2030 Draft Budget
Exhibit 2106A - Pemberton & District Recreation Financial Contribution								
Revenues								
40000 Requisition	\$0.00	\$0.00	\$0.00	\$743,776.00	\$766,082.00	\$789,057.00	\$791,768.00	\$791,768.00
Requisitions	\$0.00	\$0.00	\$0.00	\$743,776.00	\$766,082.00	\$789,057.00	\$791,768.00	\$791,768.00
Parcel Tax	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Rates	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Connection Fees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GILT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fees & Other Revenues	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Grants	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sales of Capital Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Proceeds from Borrowing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42000 Surplus Deficit -Available	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Surplus Deficit Prior Year	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
43000 Transfers from Other Service	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Transfer Revenue	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Revenues	\$0.00	\$0.00	\$0.00	\$743,776.00	\$766,082.00	\$789,057.00	\$791,768.00	\$791,768.00
Expenses								
50505 Admin Fee from General Government	\$0.00	\$0.00	\$0.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
50610 Miscellaneous Operating Cost	\$0.00	\$0.00	\$0.00	\$743,526.00	\$765,832.00	\$788,807.00	\$791,518.00	\$791,518.00
Operating Expenses	\$0.00	\$0.00	\$0.00	\$743,776.00	\$766,082.00	\$789,057.00	\$791,768.00	\$791,768.00
Capital Expenditures	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Principal & Interest	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Transfer Expenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Non-Taxable Expenses (Depreciation)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Expenses	\$0.00	\$0.00	\$0.00	\$743,776.00	\$766,082.00	\$789,057.00	\$791,768.00	\$791,768.00
Surplus/ (Deficit)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Reserves		\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Notes

VOP requested funding based -new agreement

Squamish-Lillooet Regional District Draft 2026 - 2030 Financial Plan	2025 Prior Year Budget	2026 Annual Budget	Preliminary Budget 2027	Preliminary Budget 2028	Preliminary Budget 2029	Preliminary Budget 2030
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Pemberton & District Community Recreation

2106

40000 2106 Requisition

1,548,336 338,365 376,802 376,802 376,802 376,802

REQUISITION **Figures Used for Apportionment "FOR REFERENCE PURPOSES ONLY"**

ASSESSMENTS

VILLAGE OF PEMBERTON	1,823,821,264	839,192	179,738	200,155	200,155	200,155	200,155
ELECTORAL AREA C	1,609,612,549	709,144	158,627	176,647	176,647	176,647	176,647

TOTAL	3,433,433,813	1,548,336	338,365	376,802	376,802	376,802	376,802
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Requisition maximums (greater of)	
Dollar Maximum	\$ 1,031,387
Tax Rate (per \$1,000)	1.21750 \$ 4,180,206

Est. Residential Tax rate /1,000	0.36352	0.07536	0.08392	0.08392	0.08392	0.08392
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SE Bylaw	Bylaw 646/1409
Debt Issue #	Iss 99, BL 963 & Iss 101, BL 103
Maturity date	99 = 2031, 101 = 2032
Basis of Apportionment	Net Taxable Value Hosp L&I

Cost per \$1Mil	\$ 363.52	\$ 75.36
	-\$ 288.16	

Service Mandate

This service provides recreation and community services for the Village of Pemberton and Electoral Area C.

Items of Significance

This service is still existing until the long-term debt is matured in 2032

Squamish-Lillooet Regional District 2026-2030 Draft Budget	2025 Prior Year Budget	2025 Forecast to Dec 31	2025 Budget vs Forecast	2026 Draft Budget	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget	2030 Draft Budget
Exhibit 2106 - Pemberton & District Community Recreation Complex								
Revenues								
40000 Requisition	\$1,548,336.00	\$1,548,336.00	\$0.00	\$338,365.00	\$376,802.00	\$376,802.00	\$376,802.00	\$376,802.00
Requisitions	\$1,548,336.00	\$1,548,336.00	\$0.00	\$338,365.00	\$376,802.00	\$376,802.00	\$376,802.00	\$376,802.00
Parcel Tax	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Rates	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Connection Fees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GILT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fees & Other Revenues	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Grants	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sales of Capital Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Proceeds from Borrowing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42000 Surplus Deficit -Available	\$86,791.00	\$269,462.01	(\$182,671.01)	\$80,078.00	\$0.00	\$0.00	\$0.00	\$0.00
Surplus Deficit Prior Year	\$86,791.00	\$269,462.01	(\$182,671.01)	\$80,078.00	\$0.00	\$0.00	\$0.00	\$0.00
43000 Transfers from Other Service CC2502 Pemberton Library LSA	\$57,920.00	\$57,920.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Transfer Revenue	\$57,920.00	\$57,920.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Revenues	\$1,693,047.00	\$1,875,718.01	(\$182,671.01)	\$418,443.00	\$376,802.00	\$376,802.00	\$376,802.00	\$376,802.00
Expenses								
50520 Consulting - Legal	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50590 Depreciation/Amortization	\$319,486.00	\$320,000.00	(\$514.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50600 Insurance	\$32,469.00	\$31,926.84	\$542.16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50610 Miscellaneous Operating Cost	\$1,149,516.00	\$1,149,516.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
53150 Contribution to Other Governments	\$0.00	\$0.00	\$0.00	\$41,641.00	\$0.00	\$0.00	\$0.00	\$0.00
Operating Expenses	\$1,502,671.00	\$1,501,442.84	\$1,228.16	\$41,641.00	\$0.00	\$0.00	\$0.00	\$0.00
99996 Fixed Asset Increase	\$53,060.00	\$57,041.00	(\$3,981.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
99996 Fixed Asset Increase	\$80,000.00	\$102,335.01	(\$22,335.01)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
99996 Fixed Asset Increase	\$0.00	\$78,020.00	(\$78,020.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Capital Expenditures	\$133,060.00	\$237,396.01	(\$104,336.01)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
52040 SLRD - Debt Charges - Principal	\$191,711.00	\$191,710.06	\$0.94	\$191,711.00	\$191,711.00	\$191,711.00	\$191,711.00	\$191,711.00
52050 SLRD - Debt Charges - Interest	\$185,091.00	\$185,091.06	(\$0.06)	\$185,091.00	\$185,091.00	\$185,091.00	\$185,091.00	\$185,091.00
Principal & Interest	\$376,802.00	\$376,801.12	\$0.88	\$376,802.00	\$376,802.00	\$376,802.00	\$376,802.00	\$376,802.00
Transfer Expenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50590 Depreciation/Amortization	(\$319,486.00)	(\$320,000.00)	\$514.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Non-Taxable Expenses (Depreciation)	(\$319,486.00)	(\$320,000.00)	\$514.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Expenses	\$1,693,047.00	\$1,795,639.97	(\$102,592.97)	\$418,443.00	\$376,802.00	\$376,802.00	\$376,802.00	\$376,802.00
Surplus/ (Deficit)	\$0.00	\$80,078.04	(\$80,078.04)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Reserves		\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Squamish-Lillooet Regional District 2026-2030 Draft Budget	2025 Prior Year Budget	2025 Forecast to Dec 31	2025 Budget vs Forecast	2026 Draft Budget	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget	2030 Draft Budget
Exhibit 2106B - Pemberton Meadows Fields								
Revenues								
40000 Requisition	\$41,039.00	\$41,039.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Requisitions	\$41,039.00	\$41,039.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Parcel Tax	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Rates	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Connection Fees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GILT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fees & Other Revenues	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Grants	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sales of Capital Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Proceeds from Borrowing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42000 Surplus Deficit -Available	\$0.00	\$0.05	(\$0.05)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Surplus Deficit Prior Year	\$0.00	\$0.05	(\$0.05)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Transfer Revenue	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Revenues	\$41,039.00	\$41,039.05	(\$0.05)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Expenses								
50610 Miscellaneous Operating Cost	\$39,314.00	\$39,314.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50710 Utilities - Water & Sewer	\$1,725.00	\$1,725.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Operating Expenses	\$41,039.00	\$41,039.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Capital Expenditures	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Principal & Interest	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Transfer Expenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Non-Taxable Expenses (Depreciation)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Expenses	\$41,039.00	\$41,039.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Surplus/ (Deficit)	\$0.00	\$0.05	(\$0.05)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Reserves		\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Squamish-Lillooet Regional District Draft 2026 - 2030 Financial Plan	2025 Prior Year Budget	2026 Annual Budget	Preliminary Budget 2027	Preliminary Budget 2028	Preliminary Budget 2029	Preliminary Budget 2030
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Youth & Seniors Centre

2106C

40000 2106 Requisition

101,633 - - - - -

REQUISITION **Figures Used for Apportionment "FOR REFERENCE PURPOSES ONLY"**

ASSESSMENTS

VILLAGE OF PEMBERTON	1,823,821,264	55,085	-	-	-	-	-
ELECTORAL AREA C	1,609,612,549	46,548	-	-	-	-	-
TOTAL	3,433,433,813	101,633	-	-	-	-	-

Requisition maximums (greater of)	
Dollar Maximum	\$ 1,031,387
Tax Rate (per \$1,000)	1.21750 \$ 4,180,206

Est. Residential Tax rate /1,000	0.02386	-	-	-	-	-
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SE Bylaw	Bylaw 646/1409
Debt Issue #	Iss 99, BL 963 & Iss 101, BL 1037
Maturity date	99 = 2031, 101 = 2032
Basis of Apportionment	Net Taxable Value Hosp L&I

Cost per \$1Mil \$ 23.86 \$ -
 -\$ 23.86

Service Mandate

This service provides recreation and community services for the Village of Pemberton and Electoral Area C.

Items of Significance

Service now with VOP in 2026 and funded through new financial contribution SE bylaw

Squamish-Lillooet Regional District 2026-2030 Draft Budget	2025 Prior Year Budget	2025 Forecast to Dec 31	2025 Budget vs Forecast	2026 Draft Budget	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget	2030 Draft Budget
Exhibit 2106C - Pemberton Youth Centre								
Revenues								
40000 Requisition	\$101,633.00	\$101,633.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Requisitions	\$101,633.00	\$101,633.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Parcel Tax	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Rates	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Connection Fees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GILT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fees & Other Revenues	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Grants	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sales of Capital Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Proceeds from Borrowing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42000 Surplus Deficit -Available	\$11,887.00	\$15,000.99	(\$3,113.99)	\$3,114.00	\$0.00	\$0.00	\$0.00	\$0.00
Surplus Deficit Prior Year	\$11,887.00	\$15,000.99	(\$3,113.99)	\$3,114.00	\$0.00	\$0.00	\$0.00	\$0.00
Transfer Revenue	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Revenues	\$113,520.00	\$116,633.99	(\$3,113.99)	\$3,114.00	\$0.00	\$0.00	\$0.00	\$0.00
Expenses								
50590 Depreciation/Amortization	\$2,800.00	\$2,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50600 Insurance	\$1,378.00	\$1,377.70	\$0.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50610 Miscellaneous Operating Cost	\$97,142.00	\$97,142.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
53100 Contribution to Other Services	\$0.00	\$0.00	\$0.00	\$1,495.00	\$0.00	\$0.00	\$0.00	\$0.00
53150 Contribution to Other Governments	\$0.00	\$0.00	\$0.00	\$1,619.00	\$0.00	\$0.00	\$0.00	\$0.00
Operating Expenses	\$101,320.00	\$101,319.70	\$0.30	\$3,114.00	\$0.00	\$0.00	\$0.00	\$0.00
99996 Fixed Asset Increase	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Capital Expenditures	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Principal & Interest	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Transfer Expenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50590 Depreciation/Amortization	(\$2,800.00)	(\$2,800.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Non-Taxable Expenses (Depreciation)	(\$2,800.00)	(\$2,800.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Expenses	\$113,520.00	\$113,519.70	\$0.30	\$3,114.00	\$0.00	\$0.00	\$0.00	\$0.00
Surplus/ (Deficit)	\$0.00	\$3,114.29	(\$3,114.29)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Reserves		\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Squamish-Lillooet Regional District Draft 2026 - 2030 Financial Plan	2025 Prior Year Budget	2026 Annual Budget	Preliminary Budget 2027	Preliminary Budget 2028	Preliminary Budget 2029	Preliminary Budget 2030
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Gates Lake Park

2106E

40000 2106E Requisition

11,623	35,507	27,154	27,827	28,519	29,232
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REQUISITION **Figures Used for Apportionment "FOR REFERENCE PURPOSES ONLY"**

ASSESSMENTS

VILLAGE OF PEMBERTON	1,823,821,264	6,300	18,861	14,424	14,782	15,149	15,528
ELECTORAL AREA C	1,609,612,549	5,323	16,646	12,730	13,045	13,370	13,704

Requisition maximums (greater of)	
Dollar Maximum	\$ 1,031,387
Tax Rate (per \$1,000)	1.21750 \$ 4,180,206

TOTAL	3,433,433,813	11,623	35,507	27,154	27,827	28,519	29,232
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Est. Residential Tax rate /1,000	0.00273	0.00791	0.00605	0.00620	0.00635	0.00651
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SE Bylaw	Bylaw 646/1409
Debt Issue #	Iss 99, BL 963 & Iss 101, BL 1037
Maturity date	99 = 2031, 101 = 2032
Basis of Apportionment	Net Taxable Value Hosp L&I

Cost per \$1Mil	\$ 2.73	\$ 7.91	\$ 6.05	\$ 6.20	\$ 6.35	\$ 6.51
	\$	5.18				

Service Mandate

This service provides recreation and community services for the Village of Pemberton and Electoral Area C.

Gates Lake Park is a 1.27 hectare (approximately 3 acre) site located on the north shore of Gates Lake, near the small community of Birken in Electoral Area C. Accessed from Portage Road, the site was purchased by the SLRD in 2013 with the view of developing a community park to enhance recreation and leisure opportunities for residents living in the Mount Currie to D'Arcy corridor.

Items of Significance

Squamish-Lillooet Regional District 2026-2030 Draft Budget				2025 Prior Year Budget	2025 Forecast to Dec 31	2025 Budget vs Forecast	2026 Draft Budget	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget	2030 Draft Budget
Exhibit 2106E - Gates Lake Park											
Revenues											
40000	Requisition			\$11,623.00	\$11,623.00	\$0.00	\$35,507.00	\$27,154.00	\$27,827.00	\$28,519.00	\$29,232.00
Requisitions				\$11,623.00	\$11,623.00	\$0.00	\$35,507.00	\$27,154.00	\$27,827.00	\$28,519.00	\$29,232.00
Parcel Tax				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Rates				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Connection Fees				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GILT				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fees & Other Revenues				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Grants				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sales of Capital Assets				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Proceeds from Borrowing				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42000	Surplus Deficit -Available			\$11,392.00	\$10,647.62	\$744.38	\$6,999.00	\$0.00	\$0.00	\$0.00	\$0.00
Surplus Deficit Prior Year				\$11,392.00	\$10,647.62	\$744.38	\$6,999.00	\$0.00	\$0.00	\$0.00	\$0.00
43000	Transfers from Other Service	CC1000	General Government Services	\$89,706.00	\$6,684.00	\$83,022.00	\$83,022.00	\$0.00	\$0.00	\$0.00	\$0.00
43000	Transfers from Other Service	CC2106C	Pemberton Youth & Seniors Ce	\$0.00	\$0.00	\$0.00	\$1,495.00	\$0.00	\$0.00	\$0.00	\$0.00
Transfer Revenue				\$89,706.00	\$6,684.00	\$83,022.00	\$84,517.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Revenues				\$112,721.00	\$28,954.62	\$83,766.38	\$127,023.00	\$27,154.00	\$27,827.00	\$28,519.00	\$29,232.00
Expenses											
50505	Admin Fee from General Government			\$0.00	\$0.00	\$0.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
50580	Contracted Services			\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,060.00	\$2,122.00	\$2,186.00	\$2,252.00
50590	Depreciation/Amortization			\$0.00	\$7,100.00	(\$7,100.00)	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
50600	Insurance			\$233.00	\$232.92	\$0.08	\$251.00	\$259.00	\$267.00	\$275.00	\$283.00
50610	Miscellaneous Operating Cost			\$11,390.00	\$11,390.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50670	Service / Site Maintenance			\$0.00	\$0.00	\$0.00	\$14,500.00	\$14,935.00	\$15,383.00	\$15,844.00	\$16,319.00
50690	Utilities - Hydro			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
53200	Time Allocation from Other Services	CC2106E	Gates Lake Park	\$11,392.00	\$129.12	\$11,262.88	\$5,000.00	\$5,150.00	\$5,305.00	\$5,464.00	\$5,628.00
53200	Time Allocation from Other Services	SP204	Gates Lake Community Park - f	\$0.00	\$3,519.70	(\$3,519.70)	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Operating Expenses				\$23,015.00	\$22,371.74	\$643.26	\$47,001.00	\$32,654.00	\$33,327.00	\$34,019.00	\$34,732.00
99996	Fixed Asset Increase	SP204	Gates Lake Community Park - f	\$3,096.00	\$0.00	\$3,096.00	\$3,096.00	\$0.00	\$0.00	\$0.00	\$0.00
99996	Fixed Asset Increase			\$86,610.00	\$6,684.00	\$79,926.00	\$79,926.00	\$0.00	\$0.00	\$0.00	\$0.00
Capital Expenditures				\$89,706.00	\$6,684.00	\$83,022.00	\$83,022.00	\$0.00	\$0.00	\$0.00	\$0.00
Principal & Interest				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
53000	Transfer to Reserve			\$0.00	\$0.00	\$0.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00
53000	Transfer to Reserve	SP94	Surplus Reserve	\$0.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00
Transfer Expenses				\$0.00	\$0.00	\$0.00	\$7,000.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00
50590	Depreciation/Amortization			\$0.00	(\$7,100.00)	\$7,100.00	(\$10,000.00)	(\$10,000.00)	(\$10,000.00)	(\$10,000.00)	(\$10,000.00)
Non-Taxable Expenses (Depreciation)				\$0.00	(\$7,100.00)	\$7,100.00	(\$10,000.00)	(\$10,000.00)	(\$10,000.00)	(\$10,000.00)	(\$10,000.00)
Total Expenses				\$112,721.00	\$21,955.74	\$90,765.26	\$127,023.00	\$27,154.00	\$27,827.00	\$28,519.00	\$29,232.00
Surplus/ (Deficit)				\$0.00	\$6,998.88	(\$6,998.88)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
30000	Reserve - Capital Works and Equipment				\$0.00		\$4,500.00	\$9,000.00	\$13,500.00	\$18,000.00	\$22,500.00
30999	Operational Surplus reserve				\$0.00		\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
Reserves					\$0.00		\$7,000.00	\$11,500.00	\$16,000.00	\$20,500.00	\$25,000.00

Squamish-Lillooet Regional District 2026-2030 Draft Budget	2025 Prior Year Budget	2025 Forecast to Dec 31	2025 Budget vs Forecast	2026 Draft Budget	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget	2030 Draft Budget
Exhibit 2106F - Den Dyuff Park								
Revenues								
40000 Requisition	\$210,289.00	\$210,289.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Requisitions	\$210,289.00	\$210,289.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Parcel Tax	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Rates	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Connection Fees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GILT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fees & Other Revenues	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Grants	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sales of Capital Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Proceeds from Borrowing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42000 Surplus Deficit -Available	\$0.00	(\$0.48)	\$0.48	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Surplus Deficit Prior Year	\$0.00	(\$0.48)	\$0.48	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Transfer Revenue	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Revenues	\$210,289.00	\$210,288.52	\$0.48	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Expenses								
50610 Miscellaneous Operating Cost	\$135,289.00	\$135,289.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
51012 Capital Grant	\$75,000.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Operating Expenses	\$210,289.00	\$210,289.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Capital Expenditures	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Principal & Interest	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Transfer Expenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Non-Taxable Expenses (Depreciation)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Expenses	\$210,289.00	\$210,289.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Surplus/ (Deficit)	\$0.00	(\$0.48)	\$0.48	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Reserves		\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Squamish-Lillooet Regional District Draft 2026 - 2030 Financial Plan	2025 Prior Year Budget	2026 Annual Budget	Preliminary Budget 2027	Preliminary Budget 2028	Preliminary Budget 2029	Preliminary Budget 2030
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Gold Bridge Community Complex

2107

40010 2200 2107 Parcel Tax

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REQUISITION **Figures Used for Apportionment "FOR REFERENCE PURPOSES ONLY"**

Requisition maximums	
Dollar Maximum	No Requisition
Tax Rate	

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SE Bylaw	
Debt Issue #	none
Basis of Apportionment	n/a

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Service Mandate

A recreation complex in Gold Bridge that houses a library, an ambulance station and the post office.

Items of Significance

Squamish-Lillooet Regional District 2026-2030 Draft Budget				2025 Prior Year Budget	2025 Forecast to Dec 31	2025 Budget vs Forecast	2026 Draft Budget	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget	2030 Draft Budget
Exhibit 2107 - Gold Bridge Community Complex											
Revenues											
Requisitions				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Parcel Tax				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Rates				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Connection Fees				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GILT				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
40120 Rental Income				\$22,895.00	\$24,181.32	(\$1,286.32)	\$25,468.00	\$25,468.00	\$25,468.00	\$25,468.00	\$25,468.00
40220 Interest Earned on Investments				\$8,500.00	\$6,978.70	\$1,521.30	\$7,100.00	\$5,300.00	\$3,500.00	\$4,000.00	\$4,500.00
Fees & Other Revenues				\$31,395.00	\$31,160.02	\$234.98	\$32,568.00	\$30,768.00	\$28,968.00	\$29,468.00	\$29,968.00
Grants				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sales of Capital Assets				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Proceeds from Borrowing				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42000 Surplus Deficit -Available				\$14,575.00	\$15,074.88	(\$499.88)	\$7,633.00	\$0.00	\$0.00	\$0.00	\$0.00
Surplus Deficit Prior Year				\$14,575.00	\$15,074.88	(\$499.88)	\$7,633.00	\$0.00	\$0.00	\$0.00	\$0.00
43000 Transfers from Other Service		CC1000 General Government Services		\$0.00	\$0.00	\$0.00	\$54,000.00	\$0.00	\$0.00	\$0.00	\$0.00
44000 Transfer from Reserve				\$25,000.00	\$0.00	\$25,000.00	\$65,000.00	\$50,000.00	\$50,000.00	\$0.00	\$0.00
44000 Transfer from Reserve		SP94 Surplus Reserve		\$0.00	\$0.00	\$0.00	\$6,800.00	\$0.00	\$0.00	\$0.00	\$0.00
Transfer Revenue				\$25,000.00	\$0.00	\$25,000.00	\$125,800.00	\$50,000.00	\$50,000.00	\$0.00	\$0.00
Total Revenues				\$70,970.00	\$46,234.90	\$24,735.10	\$166,001.00	\$80,768.00	\$78,968.00	\$29,468.00	\$29,968.00
Expenses											
50180 Travel				\$1,000.00	\$1,290.02	(\$290.02)	\$1,500.00	\$1,545.00	\$1,591.00	\$1,639.00	\$1,688.00
50190 Advertising				\$350.00	\$0.00	\$350.00	\$350.00	\$361.00	\$372.00	\$383.00	\$394.00
50505 Admin Fee from General Government				\$250.00	\$250.00	\$0.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
50580 Contracted Services				\$500.00	\$0.00	\$500.00	\$500.00	\$515.00	\$530.00	\$546.00	\$562.00
50590 Depreciation/Amortization				\$9,000.00	\$7,900.00	\$1,100.00	\$13,000.00	\$13,000.00	\$13,000.00	\$13,000.00	\$13,000.00
50600 Insurance				\$2,239.00	\$2,238.37	\$0.63	\$2,401.00	\$2,473.00	\$2,547.00	\$2,623.00	\$2,702.00
50650 Operating Supplies - Other				\$850.00	\$893.12	(\$43.12)	\$900.00	\$927.00	\$955.00	\$984.00	\$1,014.00
50670 Service / Site Maintenance				\$20,000.00	\$6,322.70	\$13,677.30	\$14,900.00	\$5,543.00	\$4,697.00	\$4,136.00	\$3,559.00
50690 Utilities - Hydro				\$4,800.00	\$5,086.67	(\$286.67)	\$5,200.00	\$5,304.00	\$5,410.00	\$5,518.00	\$5,628.00
50900 Special Projects		TBD GB complex interior painting		\$0.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00
53200 Time Allocation from Other Services		CC2107 Gold Bridge Community Comp		\$8,500.00	\$15,040.32	(\$6,540.32)	\$16,000.00	\$8,850.00	\$9,116.00	\$9,389.00	\$9,671.00
Operating Expenses				\$47,489.00	\$39,021.20	\$8,467.80	\$70,001.00	\$38,768.00	\$38,468.00	\$38,468.00	\$38,468.00
99996 Fixed Asset Increase				\$25,000.00	\$0.00	\$25,000.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00
99996 Fixed Asset Increase				\$0.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00
99996 Fixed Asset Increase				\$0.00	\$0.00	\$0.00	\$54,000.00	\$0.00	\$0.00	\$0.00	\$0.00
99996 Fixed Asset Increase				\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00	\$50,000.00	\$0.00	\$0.00
Capital Expenditures				\$25,000.00	\$0.00	\$25,000.00	\$104,000.00	\$50,000.00	\$50,000.00	\$0.00	\$0.00
Principal & Interest				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
53000 Transfer to Reserve				\$7,481.00	\$7,481.00	\$0.00	\$5,000.00	\$5,000.00	\$3,500.00	\$4,000.00	\$4,500.00
Transfer Expenses				\$7,481.00	\$7,481.00	\$0.00	\$5,000.00	\$5,000.00	\$3,500.00	\$4,000.00	\$4,500.00
50590 Depreciation/Amortization				(\$9,000.00)	(\$7,900.00)	(\$1,100.00)	(\$13,000.00)	(\$13,000.00)	(\$13,000.00)	(\$13,000.00)	(\$13,000.00)
Non-Taxable Expenses (Depreciation)				(\$9,000.00)	(\$7,900.00)	(\$1,100.00)	(\$13,000.00)	(\$13,000.00)	(\$13,000.00)	(\$13,000.00)	(\$13,000.00)
Total Expenses				\$70,970.00	\$38,602.20	\$32,367.80	\$166,001.00	\$80,768.00	\$78,968.00	\$29,468.00	\$29,968.00

Squamish-Lillooet Regional District 2026-2030 Draft Budget	2025 Prior Year Budget	2025 Forecast to Dec 31	2025 Budget vs Forecast	2026 Draft Budget	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget	2030 Draft Budget
Exhibit 2107 - Gold Bridge Community Complex Surplus/ (Deficit)	\$0.00	\$7,632.70	(\$7,632.70)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
30000 Reserve - Capital Works and Equipment		\$228,245.07		\$168,245.07	\$123,245.07	\$76,745.07	\$80,745.07	\$85,245.07
30999 Operational Surplus reserve		\$17,289.00		\$10,489.00	\$10,489.00	\$10,489.00	\$10,489.00	\$10,489.00
Reserves		\$245,534.07		\$178,734.07	\$133,734.07	\$87,234.07	\$91,234.07	\$95,734.07

Squamish-Lillooet Regional District Draft 2026 - 2030 Financial Plan	2025 Prior Year Budget	2026 Annual Budget	Preliminary Budget 2027	Preliminary Budget 2028	Preliminary Budget 2029	Preliminary Budget 2030
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Pemberton & District Arts, Culture and Recreation Grants Fund 2108

40000 2108 Requisition	119,076	122,648	122,648	122,648	122,648	122,648
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REQUISITION Figures Used for Apportionment "FOR REFERENCE PURPOSES ONLY"

ASSESSMENTS

VILLAGE OF PEMBERTON	232,977,130	67,595	69,061	69,061	69,061	69,061	69,061
PEMBERTON & DISTRICT ARTS, CULTURE & I	180,773,661	51,481	53,587	53,587	53,587	53,587	53,587

Requisition maximums (greater of)	TOTAL	413,750,791	119,076	122,648	122,648	122,648	122,648	122,648	
Dollar Maximum	\$	75,000							
Tax Rate (per \$1,000)	0.04750	\$	147,142						
	Est. Residential Tax rate /1,000	0.03016	0.02964	0.02964	0.02964	0.02964	0.02964		

SE Bylaw	<i>Cost per \$1Mil</i>	\$	30.16	\$	29.64	\$	29.64	\$	29.64	\$	29.64	\$	29.64
Debt Issue #	none												
Basis of Apportionment	Hosp L&I (EA) (Mun)												

Service Mandate

This service provides an Arts, Culture and Recreation Service for the Village of Pemberton and portion of Electoral Area C

Items of Significance

Squamish-Lillooet Regional District 2026-2030 Draft Budget	2025 Prior Year Budget	2025 Forecast to Dec 31	2025 Budget vs Forecast	2026 Draft Budget	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget	2030 Draft Budget
Exhibit 2108 - Pemberton & District Arts and Recreation Service								
Revenues								
40000 Requisition	\$119,076.00	\$119,076.00	\$0.00	\$122,648.00	\$122,648.00	\$122,648.00	\$122,648.00	\$122,648.00
Requisitions	\$119,076.00	\$119,076.00	\$0.00	\$122,648.00	\$122,648.00	\$122,648.00	\$122,648.00	\$122,648.00
Parcel Tax	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Rates	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Connection Fees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GILT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fees & Other Revenues	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Grants	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sales of Capital Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Proceeds from Borrowing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42000 Surplus Deficit -Available	\$78,370.00	\$78,369.56	\$0.44	\$51,019.00	\$0.00	\$0.00	\$0.00	\$0.00
Surplus Deficit Prior Year	\$78,370.00	\$78,369.56	\$0.44	\$51,019.00	\$0.00	\$0.00	\$0.00	\$0.00
Transfer Revenue	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Revenues	\$197,446.00	\$197,445.56	\$0.44	\$173,667.00	\$122,648.00	\$122,648.00	\$122,648.00	\$122,648.00
Expenses								
50505 Admin Fee from General Government	\$250.00	\$250.00	\$0.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
50610 Miscellaneous Operating Cost	\$191,196.00	\$136,139.58	\$55,056.42	\$161,817.00	\$110,450.00	\$110,092.00	\$109,723.00	\$109,343.00
53200 Time Allocation from Other Services	\$6,000.00	\$10,037.01	(\$4,037.01)	\$11,600.00	\$11,948.00	\$12,306.00	\$12,675.00	\$13,055.00
CC2108 Pemberton and District Arts, C								
Operating Expenses	\$197,446.00	\$146,426.59	\$51,019.41	\$173,667.00	\$122,648.00	\$122,648.00	\$122,648.00	\$122,648.00
Capital Expenditures	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Principal & Interest	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Transfer Expenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Non-Taxable Expenses (Depreciation)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Expenses	\$197,446.00	\$146,426.59	\$51,019.41	\$173,667.00	\$122,648.00	\$122,648.00	\$122,648.00	\$122,648.00
Surplus/ (Deficit)	\$0.00	\$51,018.97	(\$51,018.97)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Squamish-Lillooet Regional District Draft 2026 - 2030 Financial Plan	2025 Prior Year Budget	2026 Annual Budget	Preliminary Budget 2027	Preliminary Budget 2028	Preliminary Budget 2029	Preliminary Budget 2030
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Pemberton & District Economic Development Grants Fund 2109

40000 2109 Requisition	79,453	81,837	81,837	81,837	81,837	81,837
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REQUISITION Figures Used for Apportionment "FOR REFERENCE PURPOSES ONLY"

ASSESSMENTS

VILLAGE OF PEMBERTON	232,977,130	45,102	46,081	46,081	46,081	46,081	46,081
PEMBERTON & DISTRICT ECONOMIC DEV	180,773,661	34,351	35,756	35,756	35,756	35,756	35,756

Requisition maximums (greater of)	TOTAL	413,750,791	79,453	81,837	81,837	81,837	81,837	81,837
Dollar Maximum	\$ 50,000							
Tax Rate (per \$1,000)	0.03170 \$ 98,198							
	Est. Residential Tax rate /1,000	0.02012	0.01978	0.01978	0.01978	0.01978	0.01978	

SE Bylaw	Bylaw 1644	<i>Cost per \$1Mil</i> \$ 20.12	\$ 19.78	\$ 19.78	\$ 19.78	\$ 19.78	\$ 19.78
Debt Issue #	none						
Basis of Apportionment	Hosp L&I (EA) (Mun)						

Service Mandate

This service provides an Economic Development Service for the Village of Pemberton and portion of Electoral Area C

Items of Significance

Squamish-Lillooet Regional District 2026-2030 Draft Budget	2025 Prior Year Budget	2025 Forecast to Dec 31	2025 Budget vs Forecast	2026 Draft Budget	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget	2030 Draft Budget
Exhibit 2109 - Pemberton & District Economic Development Service								
Revenues								
40000 Requisition	\$79,453.00	\$79,453.00	\$0.00	\$81,837.00	\$81,837.00	\$81,837.00	\$81,837.00	\$81,837.00
Requisitions	\$79,453.00	\$79,453.00	\$0.00	\$81,837.00	\$81,837.00	\$81,837.00	\$81,837.00	\$81,837.00
Parcel Tax	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Rates	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Connection Fees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GILT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fees & Other Revenues	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Grants	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sales of Capital Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Proceeds from Borrowing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42000 Surplus Deficit -Available	\$58,661.00	\$58,661.10	(\$0.10)	\$52,544.00	\$0.00	\$0.00	\$0.00	\$0.00
Surplus Deficit Prior Year	\$58,661.00	\$58,661.10	(\$0.10)	\$52,544.00	\$0.00	\$0.00	\$0.00	\$0.00
Transfer Revenue	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Revenues	\$138,114.00	\$138,114.10	(\$0.10)	\$134,381.00	\$81,837.00	\$81,837.00	\$81,837.00	\$81,837.00
Expenses								
50505 Admin Fee from General Government	\$250.00	\$250.00	\$0.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
50610 Miscellaneous Operating Cost	\$133,664.00	\$75,871.00	\$57,793.00	\$123,231.00	\$70,360.00	\$70,023.00	\$69,676.00	\$69,319.00
53200 Time Allocation from Other Services	\$4,200.00	\$9,449.28	(\$5,249.28)	\$10,900.00	\$11,227.00	\$11,564.00	\$11,911.00	\$12,268.00
CC2109 Pemberton and District Econo								
Operating Expenses	\$138,114.00	\$85,570.28	\$52,543.72	\$134,381.00	\$81,837.00	\$81,837.00	\$81,837.00	\$81,837.00
Capital Expenditures	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Principal & Interest	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Transfer Expenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Non-Taxable Expenses (Depreciation)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Expenses	\$138,114.00	\$85,570.28	\$52,543.72	\$134,381.00	\$81,837.00	\$81,837.00	\$81,837.00	\$81,837.00
Surplus/ (Deficit)	\$0.00	\$52,543.82	(\$52,543.82)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Squamish-Lillooet Regional District Draft 2026 - 2030 Financial Plan	2025 Prior Year Budget	2026 Annual Budget	Preliminary Budget 2027	Preliminary Budget 2028	Preliminary Budget 2029	Preliminary Budget 2030
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Bralorne Museum

2200

40010 2200 Parcel Tax

23,125 23,125 23,125 19,514 19,516 19,518

REQUISITION **Figures Used for Apportionment "FOR REFERENCE PURPOSES ONLY"**

ASSESSMENTS

ELECTORAL AREA A	43,276,611					
PARCEL TAX	Folios 762	23,125	23,125	23,125	19,514	19,516 19,518

Requisition maximums	
Dollar Maximum	\$ 23,125
Tax Rate (per \$1,000)	none \$ -

*Est. Cost per Parcel	\$ 31.82	\$ 31.94	\$ 31.94	\$ 26.95	\$ 26.96	\$ 26.96
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*Includes the 5.25% provincial fee

SE Bylaw	Bylaw 514/700/1154/1382/1656/1894
Debt Issue #	none
Basis of Apportionment	Gen L&I (Mun)/Hosp L&I (EA)

Service Mandate

This service provides a financial contribution to the society that is responsible for the Bralorne Museum.

Items of Significance

The goal of the Museum is to move to an operating level that not only includes "open" hours but also accomodates other museum functions such as collection management, exhibit development and virtual activites of all kind. This will require a slow increase in budget to include these as part of the operation of the Museum and will contribute to the long term appropriate management of the Museum.

Squamish-Lillooet Regional District 2026-2030 Draft Budget	2025 Prior Year Budget	2025 Forecast to Dec 31	2025 Budget vs Forecast	2026 Draft Budget	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget	2030 Draft Budget
Exhibit 2200 - Bralorne Museum								
Revenues								
Requisitions	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
40010 Parcel Tax	\$23,125.00	\$23,125.00	\$0.00	\$23,125.00	\$23,125.00	\$19,514.00	\$19,516.00	\$19,518.00
Parcel Tax	\$23,125.00	\$23,125.00	\$0.00	\$23,125.00	\$23,125.00	\$19,514.00	\$19,516.00	\$19,518.00
Water & Sewer Rates	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Connection Fees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GILT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
40120 Rental Income	\$100.00	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00
Fees & Other Revenues	\$100.00	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00
Grants	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sales of Capital Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Proceeds from Borrowing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42000 Surplus Deficit -Available	\$0.00	\$0.43	(\$0.43)	\$1.00	\$0.00	\$0.00	\$0.00	\$0.00
Surplus Deficit Prior Year	\$0.00	\$0.43	(\$0.43)	\$1.00	\$0.00	\$0.00	\$0.00	\$0.00
43000 Transfers from Other Service CC2901 Electoral Area A Select Gen Se	\$0.00	\$5,000.00	(\$5,000.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Transfer Revenue	\$0.00	\$5,000.00	(\$5,000.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Revenues	\$23,225.00	\$28,225.43	(\$5,000.43)	\$23,226.00	\$23,225.00	\$19,514.00	\$19,516.00	\$19,518.00
Expenses								
50505 Admin Fee from General Government	\$250.00	\$250.00	\$0.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
50600 Insurance	\$61.00	\$60.93	\$0.07	\$66.00	\$68.00	\$70.00	\$72.00	\$74.00
50610 Miscellaneous Operating Cost	\$22,914.00	\$27,914.00	(\$5,000.00)	\$22,910.00	\$22,907.00	\$19,194.00	\$19,194.00	\$19,194.00
Operating Expenses	\$23,225.00	\$28,224.93	(\$4,999.93)	\$23,226.00	\$23,225.00	\$19,514.00	\$19,516.00	\$19,518.00
Capital Expenditures	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Principal & Interest	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Transfer Expenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Non-Taxable Expenses (Depreciation)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Expenses	\$23,225.00	\$28,224.93	(\$4,999.93)	\$23,226.00	\$23,225.00	\$19,514.00	\$19,516.00	\$19,518.00
Surplus/ (Deficit)	\$0.00	\$0.50	(\$0.50)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Reserves		\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Squamish-Lillooet Regional District 2026-2030 Draft Budget	2025 Prior Year Budget	2025 Forecast to Dec 31	2025 Budget vs Forecast	2026 Draft Budget	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget	2030 Draft Budget
Exhibit 2201 - Heritage -Haylmore Property								
Revenues								
40000 Requisition	\$9,222.00	\$9,222.00	\$0.00	\$11,625.00	\$12,451.00	\$12,787.00	\$13,133.00	\$13,489.00
Requisitions	\$9,222.00	\$9,222.00	\$0.00	\$11,625.00	\$12,451.00	\$12,787.00	\$13,133.00	\$13,489.00
Parcel Tax	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Rates	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Connection Fees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GILT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
40220 Interest Earned on Investments	\$360.00	\$295.78	\$64.22	\$250.00	\$255.00	\$260.00	\$265.00	\$270.00
Fees & Other Revenues	\$360.00	\$295.78	\$64.22	\$250.00	\$255.00	\$260.00	\$265.00	\$270.00
Grants	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sales of Capital Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Proceeds from Borrowing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42000 Surplus Deficit -Available	\$4,028.00	\$4,028.21	(\$0.21)	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00
Surplus Deficit Prior Year	\$4,028.00	\$4,028.21	(\$0.21)	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00
44000 Transfer from Reserve	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Transfer Revenue	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Revenues	\$13,610.00	\$13,545.99	\$64.01	\$14,375.00	\$12,706.00	\$13,047.00	\$13,398.00	\$13,759.00
Expenses								
50505 Admin Fee from General Government	\$250.00	\$250.00	\$0.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
50580 Contracted Services	\$12,500.00	\$12,500.00	\$0.00	\$12,875.00	\$11,201.00	\$11,537.00	\$11,883.00	\$12,239.00
53200 Time Allocation from Other Services	\$500.00	\$0.00	\$500.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
CC2201 Heritage -Haylmore Property								
Operating Expenses	\$13,250.00	\$12,750.00	\$500.00	\$14,125.00	\$12,451.00	\$12,787.00	\$13,133.00	\$13,489.00
Capital Expenditures	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Principal & Interest	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
53000 Transfer to Reserve	\$360.00	\$295.78	\$64.22	\$250.00	\$255.00	\$260.00	\$265.00	\$270.00
Transfer Expenses	\$360.00	\$295.78	\$64.22	\$250.00	\$255.00	\$260.00	\$265.00	\$270.00
Non-Taxable Expenses (Depreciation)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Expenses	\$13,610.00	\$13,045.78	\$564.22	\$14,375.00	\$12,706.00	\$13,047.00	\$13,398.00	\$13,759.00
Surplus/ (Deficit)	\$0.00	\$500.21	(\$500.21)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
30000 Reserve - Capital Works and Equipment		\$10,327.11		\$8,577.11	\$8,832.11	\$9,092.11	\$9,357.11	\$9,627.11
Reserves		\$10,327.11		\$8,577.11	\$8,832.11	\$9,092.11	\$9,357.11	\$9,627.11

Squamish-Lillooet Regional District Draft 2026 - 2030 Financial Plan	2025 Prior Year Budget	2026 Annual Budget	Preliminary Budget 2027	Preliminary Budget 2028	Preliminary Budget 2029	Preliminary Budget 2030
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Pemberton & District Museum & Archives 2202

40000 2202 Requisition	218,435	223,722	224,022	224,781	216,564	217,369
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REQUISITION Figures Used for Apportionment "FOR REFERENCE PURPOSES ONLY"

ASSESSMENTS

ELECTORAL AREA C	216,715,281	103,605	107,816	107,960	108,326	104,366	104,754
VILLAGE OF PEMBERTON	232,977,130	114,830	115,906	116,062	116,455	112,198	112,615

Requisition maximums (greater of)	TOTAL	449,692,411	218,435	223,722	224,022	224,781	216,564	217,369
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Dollar Maximum	\$	106,642
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Tax Rate (per \$1,000)	0.1193	\$	409,609
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Est. Residential Tax rate /1,000	0.05128	0.04983	0.04989	0.05006	0.04823	0.04841
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SE Bylaw	Bylaw 961/1390	<i>Cost per \$1Mil</i>	\$	51.28	\$	49.83	\$	49.89	\$	50.06	\$	48.23	\$	48.41
Debt Issue #	none					-\$		1.46						
Basis of Apportionment	Gen L&I (Mun)/Hosp L&I (EA)													

Service Mandate

This service provides a financial contribution to the Pemberton and District Museum and Archives Society.

Items of Significance

Presented contribution as requested from the Society.

Squamish-Lillooet Regional District 2026-2030 Draft Budget	2025 Prior Year Budget	2025 Forecast to Dec 31	2025 Budget vs Forecast	2026 Draft Budget	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget	2030 Draft Budget
Exhibit 2202 - Pemberton & District Museum & Archives								
Revenues								
40000 Requisition	\$218,435.00	\$218,435.00	\$0.00	\$223,722.00	\$224,022.00	\$224,781.00	\$216,564.00	\$217,369.00
Requisitions	\$218,435.00	\$218,435.00	\$0.00	\$223,722.00	\$224,022.00	\$224,781.00	\$216,564.00	\$217,369.00
Parcel Tax	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Rates	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Connection Fees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GILT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fees & Other Revenues	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Grants	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sales of Capital Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Proceeds from Borrowing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42000 Surplus Deficit -Available	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Surplus Deficit Prior Year	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Transfer Revenue	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Revenues	\$218,435.00	\$218,435.00	\$0.00	\$223,722.00	\$224,022.00	\$224,781.00	\$216,564.00	\$217,369.00
Expenses								
50505 Admin Fee from General Government	\$250.00	\$250.00	\$0.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
50610 Miscellaneous Operating Cost	\$218,185.00	\$218,185.00	\$0.00	\$223,472.00	\$223,772.00	\$224,531.00	\$216,314.00	\$217,119.00
Operating Expenses	\$218,435.00	\$218,435.00	\$0.00	\$223,722.00	\$224,022.00	\$224,781.00	\$216,564.00	\$217,369.00
Capital Expenditures	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Principal & Interest	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Transfer Expenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Non-Taxable Expenses (Depreciation)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Expenses	\$218,435.00	\$218,435.00	\$0.00	\$223,722.00	\$224,022.00	\$224,781.00	\$216,564.00	\$217,369.00
Surplus/ (Deficit)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Reserves		\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Squamish-Lillooet Regional District Draft 2026 - 2030 Financial Plan	2025 Prior Year Budget	2026 Annual Budget	Preliminary Budget 2027	Preliminary Budget 2028	Preliminary Budget 2029	Preliminary Budget 2030
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Area A Asset Preservation

2203

40000 2202 Requisition	47,940	50,675	50,675	50,675	50,675	50,675
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REQUISITION **Figures Used for Apportionment "FOR REFERENCE PURPOSES ONLY"**

ASSESSMENTS

ELECTORAL AREA A	43,276,611	47,940	50,675	50,675	50,675	50,675	50,675
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TOTAL	43,276,611	47,940	50,675	50,675	50,675	50,675	50,675
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Requisition maximums (greater of)	
Dollar Maximum	\$ 25,000
Tax Rate (per \$1,000)	0.1431 \$ 50,675

Est. Residential Tax rate /1,000	0.11672	0.11710	0.11710	0.11710	0.11710	0.11710
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Cost /\$500K assessment	\$ 58.36	\$ 58.55	\$ 58.55	\$ 58.55	\$ 58.55	\$ 58.55
		0.19				

SE Bylaw	Bylaw 1342
Debt Issue #	none
Basis of Apportionment	Gen L&I (Mun)/Hosp L&I (EA)

Service Mandate

This service provides a financial a contribution service for the protection, preservation and maintenance of community assets & amenities in Area A

Items of Significance

Squamish-Lillooet Regional District 2026-2030 Draft Budget				2025 Prior Year Budget	2025 Forecast to Dec 31	2025 Budget vs Forecast	2026 Draft Budget	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget	2030 Draft Budget
Exhibit 2203 - Area A Asset Preservation Service											
Revenues											
40000	Requisition			\$47,940.00	\$47,940.00	\$0.00	\$50,675.00	\$50,675.00	\$50,675.00	\$50,675.00	\$50,675.00
Requisitions				\$47,940.00	\$47,940.00	\$0.00	\$50,675.00	\$50,675.00	\$50,675.00	\$50,675.00	\$50,675.00
Parcel Tax				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Rates				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Connection Fees				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GILT				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
40220	Interest Earned on Investments			\$3,200.00	\$2,330.45	\$869.55	\$2,100.00	\$2,200.00	\$2,300.00	\$2,400.00	\$2,500.00
Fees & Other Revenues				\$3,200.00	\$2,330.45	\$869.55	\$2,100.00	\$2,200.00	\$2,300.00	\$2,400.00	\$2,500.00
Grants				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sales of Capital Assets				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Proceeds from Borrowing				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42000	Surplus Deficit -Available			(\$1,508.00)	(\$1,507.69)	(\$0.31)	(\$1,979.00)	\$0.00	\$0.00	\$0.00	\$0.00
Surplus Deficit Prior Year				(\$1,508.00)	(\$1,507.69)	(\$0.31)	(\$1,979.00)	\$0.00	\$0.00	\$0.00	\$0.00
43000	Transfers from Other Service	CC1000	General Government Services	\$32,962.00	\$32,962.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
43000	Transfers from Other Service	CC1000	General Government Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Transfer Revenue				\$32,962.00	\$32,962.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Revenues				\$82,594.00	\$81,724.76	\$869.24	\$50,796.00	\$52,875.00	\$52,975.00	\$53,075.00	\$53,175.00
Expenses											
50180	Travel			\$0.00	\$74.40	(\$74.40)	\$175.00	\$180.00	\$185.00	\$191.00	\$197.00
50180	Travel	SP275	Local Government Climate Act	\$0.00	\$90.72	(\$90.72)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50505	Admin Fee from General Government			\$250.00	\$250.00	\$0.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
50590	Depreciation/Amortization			\$1,306.00	\$3,500.00	(\$2,194.00)	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00
50600	Insurance			\$1,783.00	\$1,782.91	\$0.09	\$1,916.00	\$1,973.00	\$2,032.00	\$2,093.00	\$2,156.00
50610	Miscellaneous Operating Cost			\$44,099.00	\$44,099.00	\$0.00	\$44,105.00	\$46,212.00	\$46,086.00	\$45,955.00	\$45,820.00
53200	Time Allocation from Other Services	CC2203	Area A Asset Preservation Serv	\$500.00	\$1,940.32	(\$1,440.32)	\$2,000.00	\$2,060.00	\$2,122.00	\$2,186.00	\$2,252.00
53200	Time Allocation from Other Services	SP54	Bralorne Church	\$0.00	\$193.67	(\$193.67)	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00
Operating Expenses				\$47,938.00	\$51,931.02	(\$3,993.02)	\$52,196.00	\$54,175.00	\$54,175.00	\$54,175.00	\$54,175.00
99996	Fixed Asset Increase	SP275	Local Government Climate Act	\$32,962.00	\$32,962.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Capital Expenditures				\$32,962.00	\$32,962.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Principal & Interest				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
53000	Transfer to Reserve			\$3,000.00	\$2,310.45	\$689.55	\$2,100.00	\$2,200.00	\$2,300.00	\$2,400.00	\$2,500.00
Transfer Expenses				\$3,000.00	\$2,310.45	\$689.55	\$2,100.00	\$2,200.00	\$2,300.00	\$2,400.00	\$2,500.00
50590	Depreciation/Amortization			(\$1,306.00)	(\$3,500.00)	\$2,194.00	(\$3,500.00)	(\$3,500.00)	(\$3,500.00)	(\$3,500.00)	(\$3,500.00)
Non-Taxable Expenses (Depreciation)				(\$1,306.00)	(\$3,500.00)	\$2,194.00	(\$3,500.00)	(\$3,500.00)	(\$3,500.00)	(\$3,500.00)	(\$3,500.00)
Total Expenses				\$82,594.00	\$83,703.47	(\$1,109.47)	\$50,796.00	\$52,875.00	\$52,975.00	\$53,075.00	\$53,175.00
Surplus/ (Deficit)				\$0.00	(\$1,978.71)	\$1,978.71	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
30116	Reserve - Bralorne Community Hall				\$81,146.47		\$83,246.47	\$85,446.47	\$87,746.47	\$90,146.47	\$92,646.47
30129	Reserve - Oil tank removals				\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Reserves					\$81,146.47		\$83,246.47	\$85,446.47	\$87,746.47	\$90,146.47	\$92,646.47

Squamish-Lillooet Regional District 2026-2030 Draft Budget				2025 Prior Year Budget	2025 Forecast to Dec 31	2025 Budget vs Forecast	2026 Draft Budget	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget	2030 Draft Budget
Exhibit 2300 - Upper Cheakamus Road Improvement											
Revenues											
40000	Requisition			\$14,341.00	\$14,341.00	\$0.00	\$14,341.00	\$17,780.00	\$18,440.00	\$19,119.00	\$19,819.00
Requisitions				\$14,341.00	\$14,341.00	\$0.00	\$14,341.00	\$17,780.00	\$18,440.00	\$19,119.00	\$19,819.00
Parcel Tax				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Rates				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Connection Fees				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GILT				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
40220	Interest Earned on Investments			\$550.00	\$573.37	(\$23.37)	\$460.00	\$470.00	\$470.00	\$470.00	\$470.00
Fees & Other Revenues				\$550.00	\$573.37	(\$23.37)	\$460.00	\$470.00	\$470.00	\$470.00	\$470.00
Grants				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sales of Capital Assets				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Proceeds from Borrowing				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42000	Surplus Deficit -Available			\$12,931.00	\$12,931.00	\$0.00	\$14,145.00	\$0.00	\$0.00	\$0.00	\$0.00
Surplus Deficit Prior Year				\$12,931.00	\$12,931.00	\$0.00	\$14,145.00	\$0.00	\$0.00	\$0.00	\$0.00
43000	Transfers from Other Service	CC1000	General Government Services	\$1,695.00	\$0.00	\$1,695.00	\$1,695.00	\$0.00	\$0.00	\$0.00	\$0.00
44000	Transfer from Reserve	SP94	Surplus Reserve	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
Transfer Revenue				\$1,695.00	\$0.00	\$1,695.00	\$1,695.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
Total Revenues				\$29,517.00	\$27,845.37	\$1,671.63	\$30,641.00	\$22,250.00	\$22,910.00	\$23,589.00	\$24,289.00
Expenses											
50505	Admin Fee from General Government			\$250.00	\$250.00	\$0.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
50580	Contracted Services			\$15,000.00	\$7,615.40	\$7,384.60	\$19,196.00	\$16,000.00	\$16,480.00	\$16,974.00	\$17,483.00
50670	Service / Site Maintenance			\$1,695.00	\$0.00	\$1,695.00	\$1,695.00	\$0.00	\$0.00	\$0.00	\$0.00
53200	Time Allocation from Other Services	CC2300	Upper Cheakamus Road Imp S	\$7,560.00	\$823.09	\$6,736.91	\$7,000.00	\$6,000.00	\$6,180.00	\$6,365.00	\$6,556.00
Operating Expenses				\$24,505.00	\$8,688.49	\$15,816.51	\$28,141.00	\$22,250.00	\$22,910.00	\$23,589.00	\$24,289.00
Capital Expenditures				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Principal & Interest				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
53000	Transfer to Reserve	SP94	Surplus Reserve	\$5,012.00	\$5,012.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00
Transfer Expenses				\$5,012.00	\$5,012.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00
Non-Taxable Expenses (Depreciation)				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Expenses				\$29,517.00	\$13,700.49	\$15,816.51	\$30,641.00	\$22,250.00	\$22,910.00	\$23,589.00	\$24,289.00
Surplus/ (Deficit)				\$0.00	\$14,144.88	(\$14,144.88)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
30999	Operational Surplus reserve				\$19,949.85		\$22,449.85	\$18,449.85	\$14,449.85	\$10,449.85	\$6,449.85
Reserves					\$19,949.85		\$22,449.85	\$18,449.85	\$14,449.85	\$10,449.85	\$6,449.85

Squamish-Lillooet Regional District 2026-2030 Draft Budget				2025 Prior Year Budget	2025 Forecast to Dec 31	2025 Budget vs Forecast	2026 Draft Budget	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget	2030 Draft Budget
Exhibit 2400 - Furry Creek Dyking-Drainage											
Revenues											
40000	Requisition			\$24,630.00	\$24,630.00	\$0.00	\$24,630.00	\$36,253.00	\$37,256.00	\$38,296.00	\$39,371.00
Requisitions				\$24,630.00	\$24,630.00	\$0.00	\$24,630.00	\$36,253.00	\$37,256.00	\$38,296.00	\$39,371.00
Parcel Tax				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Rates				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Connection Fees				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GILT				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
40220	Interest Earned on Investments			\$4,400.00	\$4,933.52	(\$533.52)	\$3,900.00	\$4,100.00	\$4,300.00	\$4,500.00	\$4,700.00
Fees & Other Revenues				\$4,400.00	\$4,933.52	(\$533.52)	\$3,900.00	\$4,100.00	\$4,300.00	\$4,500.00	\$4,700.00
Grants				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sales of Capital Assets				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Proceeds from Borrowing				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42000	Surplus Deficit -Available			\$12,320.00	\$12,319.50	\$0.50	\$25,557.00	\$0.00	\$0.00	\$0.00	\$0.00
Surplus Deficit Prior Year				\$12,320.00	\$12,319.50	\$0.50	\$25,557.00	\$0.00	\$0.00	\$0.00	\$0.00
44000	Transfer from Reserve			\$50,000.00	\$0.00	\$50,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00
44000	Transfer from Reserve	SP94	Surplus Reserve	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
Transfer Revenue				\$54,000.00	\$0.00	\$54,000.00	\$50,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
Total Revenues				\$95,350.00	\$41,883.02	\$53,466.98	\$104,087.00	\$44,353.00	\$45,556.00	\$46,796.00	\$48,071.00
Expenses											
50180	Travel			\$100.00	\$0.00	\$100.00	\$100.00	\$103.00	\$106.00	\$109.00	\$112.00
50505	Admin Fee from General Government			\$250.00	\$250.00	\$0.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
50540	Consulting - Engineering			\$20,000.00	\$10,000.00	\$10,000.00	\$20,000.00	\$15,000.00	\$15,450.00	\$15,914.00	\$16,391.00
50670	Service / Site Maintenance			\$10,000.00	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,300.00	\$10,609.00	\$10,927.00
53200	Time Allocation from Other Services	CC2400	Furry Creek Dyking-Drainage L	\$15,000.00	\$6,075.55	\$8,924.45	\$15,000.00	\$15,000.00	\$15,450.00	\$15,914.00	\$16,391.00
Operating Expenses				\$45,350.00	\$16,325.55	\$29,024.45	\$45,350.00	\$40,353.00	\$41,556.00	\$42,796.00	\$44,071.00
99996	Fixed Asset Increase			\$50,000.00	\$0.00	\$50,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Capital Expenditures				\$50,000.00	\$0.00	\$50,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Principal & Interest				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
53000	Transfer to Reserve			\$0.00	\$0.00	\$0.00	\$4,737.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
53000	Transfer to Reserve	SP94	Surplus Reserve	\$0.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Transfer Expenses				\$0.00	\$0.00	\$0.00	\$8,737.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
Non-Taxable Expenses (Depreciation)				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Expenses				\$95,350.00	\$16,325.55	\$79,024.45	\$104,087.00	\$44,353.00	\$45,556.00	\$46,796.00	\$48,071.00
Surplus/ (Deficit)				\$0.00	\$25,557.47	(\$25,557.47)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
30000	Reserve - Capital Works and Equipment				\$158,400.49		\$113,137.49	\$117,137.49	\$121,137.49	\$125,137.49	\$129,137.49
30999	Operational Surplus reserve				\$13,257.00		\$17,257.00	\$13,257.00	\$9,257.00	\$5,257.00	\$1,257.00
Reserves					\$171,657.49		\$130,394.49	\$130,394.49	\$130,394.49	\$130,394.49	\$130,394.49

Squamish-Lillooet Regional District Draft 2026 - 2030 Financial Plan	2025 Prior Year Budget	2026 Annual Budget	Preliminary Budget 2027	Preliminary Budget 2028	Preliminary Budget 2029	Preliminary Budget 2030
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Walkerville Dyking-Drainage

2401

40010 2401 Parcel Tax

1,159 1,500 2,287 2,287 2,287 2,287

REQUISITION **Figures Used for Apportionment "FOR REFERENCE PURPOSES ONLY"**

ASSESSMENTS

WALKERVILLE DYKING 919,319
 PARCEL TAX **Folios** **8**

1,159 1,500 2,287 2,287 2,287 2,287

Requisition maximums	
Dollar Maximum	\$ 3,125
Tax Rate (per \$1,000)	none

Est. Cost per Parcel	\$ 152.48	\$ 197.34	\$ 300.88	\$ 300.88	\$ 300.88	\$ 300.88
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Est. Increase /parcel 44.86 103.54 - - -

SE Bylaw	Bylaw 650/1564/1804
Debt Issue #	none
Basis of Apportionment	Gen L&I (Mun)/Hosp L&I (EA)

Service Mandate

This service provides dyking and related drainage works to the portion of Electoral Area C known as Walkerville.

Items of Significance

Squamish-Lillooet Regional District 2026-2030 Draft Budget				2025 Prior Year Budget	2025 Forecast to Dec 31	2025 Budget vs Forecast	2026 Draft Budget	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget	2030 Draft Budget
Exhibit 2401 - Walkerville Dyking-Drainage											
Revenues											
Requisitions											
				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
40010	Parcel Tax			\$1,159.00	\$1,159.00	\$0.00	\$1,500.00	\$2,287.00	\$2,287.00	\$2,287.00	\$2,287.00
Parcel Tax				\$1,159.00	\$1,159.00	\$0.00	\$1,500.00	\$2,287.00	\$2,287.00	\$2,287.00	\$2,287.00
Water & Sewer Rates											
				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Connection Fees											
				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GILT											
				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
40220	Interest Earned on Investments			\$1,100.00	\$956.38	\$143.62	\$900.00	\$950.00	\$950.00	\$950.00	\$950.00
Fees & Other Revenues				\$1,100.00	\$956.38	\$143.62	\$900.00	\$950.00	\$950.00	\$950.00	\$950.00
Grants											
				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sales of Capital Assets											
				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Proceeds from Borrowing											
				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42000	Surplus Deficit -Available			\$1,837.00	\$1,837.13	(\$0.13)	(\$305.00)	\$0.00	\$0.00	\$0.00	\$0.00
Surplus Deficit Prior Year				\$1,837.00	\$1,837.13	(\$0.13)	(\$305.00)	\$0.00	\$0.00	\$0.00	\$0.00
43000	Transfers from Other Service	CC1000	General Government Services	\$0.00	\$9,812.25	(\$9,812.25)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
44000	Transfer from Reserve			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
44000	Transfer from Reserve	SP94	Surplus Reserve	\$0.00	\$0.00	\$0.00	\$1,455.00	\$325.00	\$325.00	\$325.00	\$325.00
Transfer Revenue				\$0.00	\$9,812.25	(\$9,812.25)	\$1,455.00	\$325.00	\$325.00	\$325.00	\$325.00
Total Revenues				\$4,096.00	\$13,764.76	(\$9,668.76)	\$3,550.00	\$3,562.00	\$3,562.00	\$3,562.00	\$3,562.00
Expenses											
50505	Admin Fee from General Government			\$100.00	\$100.00	\$0.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
50540	Consulting - Engineering			\$0.00	\$9,812.25	(\$9,812.25)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50580	Contracted Services			\$1,650.00	\$1,500.00	\$150.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
53200	Time Allocation from Other Services	CC2401	Walkerville Dyking-Drainage	\$400.00	\$883.15	(\$483.15)	\$900.00	\$900.00	\$900.00	\$900.00	\$900.00
Operating Expenses				\$2,150.00	\$12,295.40	(\$10,145.40)	\$2,650.00	\$2,650.00	\$2,650.00	\$2,650.00	\$2,650.00
Capital Expenditures											
				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Principal & Interest											
				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
53000	Transfer to Reserve			\$1,040.00	\$868.62	\$171.38	\$900.00	\$912.00	\$912.00	\$912.00	\$912.00
53000	Transfer to Reserve	SP94	Surplus Reserve	\$906.00	\$906.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Transfer Expenses				\$1,946.00	\$1,774.62	\$171.38	\$900.00	\$912.00	\$912.00	\$912.00	\$912.00
Non-Taxable Expenses (Depreciation)											
				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Expenses				\$4,096.00	\$14,070.02	(\$9,974.02)	\$3,550.00	\$3,562.00	\$3,562.00	\$3,562.00	\$3,562.00
Surplus/ (Deficit)				\$0.00	(\$305.26)	\$305.26	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
30000	Reserve - Capital Works and Equipment				\$30,609.02		\$31,509.02	\$32,459.02	\$33,371.02	\$34,283.02	\$35,195.02
30999	Operational Surplus reserve				\$2,773.11		\$1,318.11	\$993.11	\$668.11	\$343.11	\$18.11
Reserves					\$33,382.13		\$32,827.13	\$33,452.13	\$34,039.13	\$34,626.13	\$35,213.13

Squamish-Lillooet Regional District Draft 2026 - 2030 Financial Plan	2025 Prior Year Budget	2026 Annual Budget	Preliminary Budget 2027	Preliminary Budget 2028	Preliminary Budget 2029	Preliminary Budget 2030
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Whitecap Development/ Bear Creek Dyking District 2402

40010 2402 Parcel Tax	2,750	2,800	2,872	2,900	2,928	2,957
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REQUISITION Figures Used for Apportionment "FOR REFERENCE PURPOSES ONLY"

ASSESSMENTS

WHITECAP BEAR CR FLOOD	369,400					
PARCEL TAX	Folios 9	2,750	2,800	2,872	2,900	2,928

Requisition maximums	Est. Cost per Parcel	\$ 321.60	\$ 327.44	\$ 335.86	\$ 339.14	\$ 342.41	\$ 345.80
Dollar Maximum							
\$ 3,438							
Tax Rate (per \$1,000)	none						
	<i>Est. Increase /parcel</i>	5.85	8.42	3.27	3.27	3.39	

SE Bylaw	Bylaw 719 /1622/1841
Debt Issue #	none
Basis of Apportionment	Gen L&I (Mun)/Hosp L&I (EA)

Service Mandate

This service provides flood mitigation works and related drainage works and services to the portion of Electoral Area B known as Whitecap Development Bear Creek.

Items of Significance

Squamish-Lillooet Regional District 2026-2030 Draft Budget				2025 Prior Year Budget	2025 Forecast to Dec 31	2025 Budget vs Forecast	2026 Draft Budget	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget	2030 Draft Budget
Exhibit 2402 - Whitecap Dev Bear Creek Dyking Dist											
Revenues											
Requisitions											
				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
40010	Parcel Tax			\$2,750.00	\$2,750.00	\$0.00	\$2,800.00	\$2,872.00	\$2,900.00	\$2,928.00	\$2,957.00
Parcel Tax				\$2,750.00	\$2,750.00	\$0.00	\$2,800.00	\$2,872.00	\$2,900.00	\$2,928.00	\$2,957.00
Water & Sewer Rates				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Connection Fees				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GILT				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
40220	Interest Earned on Investments			\$310.00	\$318.47	(\$8.47)	\$280.00	\$280.00	\$280.00	\$280.00	\$280.00
Fees & Other Revenues				\$310.00	\$318.47	(\$8.47)	\$280.00	\$280.00	\$280.00	\$280.00	\$280.00
Grants				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sales of Capital Assets				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Proceeds from Borrowing				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42000	Surplus Deficit -Available			\$4,546.00	\$4,546.00	\$0.00	\$2,182.00	\$0.00	\$0.00	\$0.00	\$0.00
Surplus Deficit Prior Year				\$4,546.00	\$4,546.00	\$0.00	\$2,182.00	\$0.00	\$0.00	\$0.00	\$0.00
43000	Transfers from Other Service	CC1000	General Government Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
44000	Transfer from Reserve	SP94	Surplus Reserve	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00	\$500.00
Transfer Revenue				\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00	\$500.00
Total Revenues				\$7,606.00	\$7,614.47	(\$8.47)	\$5,262.00	\$3,652.00	\$3,680.00	\$3,708.00	\$3,737.00
Expenses											
50180	Travel			\$100.00	\$47.52	\$52.48	\$100.00	\$103.00	\$106.00	\$109.00	\$112.00
50505	Admin Fee from General Government			\$250.00	\$250.00	\$0.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
50670	Service / Site Maintenance			\$3,000.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
53200	Time Allocation from Other Services	CC2402	Whitecap Dev Bear Creek Dyki	\$1,950.00	\$1,329.23	\$620.77	\$1,462.00	\$824.00	\$849.00	\$874.00	\$900.00
Operating Expenses				\$5,300.00	\$3,126.75	\$2,173.25	\$3,312.00	\$2,677.00	\$2,705.00	\$2,733.00	\$2,762.00
Capital Expenditures				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Principal & Interest				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
53000	Transfer to Reserve			\$1,150.00	\$1,150.00	\$0.00	\$975.00	\$975.00	\$975.00	\$975.00	\$975.00
53000	Transfer to Reserve	SP94	Surplus Reserve	\$1,156.00	\$1,156.00	\$0.00	\$975.00	\$0.00	\$0.00	\$0.00	\$0.00
Transfer Expenses				\$2,306.00	\$2,306.00	\$0.00	\$1,950.00	\$975.00	\$975.00	\$975.00	\$975.00
Non-Taxable Expenses (Depreciation)				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Expenses				\$7,606.00	\$5,432.75	\$2,173.25	\$5,262.00	\$3,652.00	\$3,680.00	\$3,708.00	\$3,737.00
Surplus/ (Deficit)				\$0.00	\$2,181.72	(\$2,181.72)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
30000	Reserve - Capital Works and Equipment				\$6,980.12		\$7,955.12	\$8,930.12	\$9,905.12	\$10,880.12	\$11,855.12
30999	Operational Surplus reserve				\$4,101.00		\$5,076.00	\$4,576.00	\$4,076.00	\$3,576.00	\$3,076.00
Reserves					\$11,081.12		\$13,031.12	\$13,506.12	\$13,981.12	\$14,456.12	\$14,931.12

Squamish-Lillooet Regional District 2026-2030 Draft Budget				2025 Prior Year Budget	2025 Forecast to Dec 31	2025 Budget vs Forecast	2026 Draft Budget	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget	2030 Draft Budget
Exhibit 2405 - Britannia Beach Debris Flood Mitigation Project											
Revenues											
40000	Requisition			\$13,136.00	\$13,136.00	\$0.00	\$14,469.00	\$14,469.00	\$14,469.00	\$14,469.00	\$14,469.00
Requisitions				\$13,136.00	\$13,136.00	\$0.00	\$14,469.00	\$14,469.00	\$14,469.00	\$14,469.00	\$14,469.00
40010	Parcel Tax			\$3,284.00	\$3,284.00	\$0.00	\$3,617.00	\$3,617.00	\$3,617.00	\$3,617.00	\$3,617.00
Parcel Tax				\$3,284.00	\$3,284.00	\$0.00	\$3,617.00	\$3,617.00	\$3,617.00	\$3,617.00	\$3,617.00
Water & Sewer Rates				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Connection Fees				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GILT				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
40220	Interest Earned on Investments			\$11,500.00	\$10,007.03	\$1,492.97	\$9,000.00	\$9,125.00	\$9,250.00	\$9,375.00	\$9,500.00
Fees & Other Revenues				\$11,500.00	\$10,007.03	\$1,492.97	\$9,000.00	\$9,125.00	\$9,250.00	\$9,375.00	\$9,500.00
Grants				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sales of Capital Assets				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Proceeds from Borrowing				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42000	Surplus Deficit -Available			\$15,603.00	\$15,602.51	\$0.49	\$1,362.00	\$0.00	\$0.00	\$0.00	\$0.00
Surplus Deficit Prior Year				\$15,603.00	\$15,602.51	\$0.49	\$1,362.00	\$0.00	\$0.00	\$0.00	\$0.00
44000	Transfer from Reserve	SP94	Surplus Reserve	\$0.00	\$0.00	\$0.00	\$0.00	\$1,418.00	\$1,993.00	\$2,590.00	\$3,208.00
Transfer Revenue				\$0.00	\$0.00	\$0.00	\$0.00	\$1,418.00	\$1,993.00	\$2,590.00	\$3,208.00
Total Revenues				\$43,523.00	\$42,029.54	\$1,493.46	\$28,448.00	\$28,629.00	\$29,329.00	\$30,051.00	\$30,794.00
Expenses											
50180	Travel			\$100.00	\$0.00	\$100.00	\$100.00	\$103.00	\$106.00	\$109.00	\$112.00
50505	Admin Fee from General Government			\$250.00	\$250.00	\$0.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
50520	Consulting - Legal			\$1,500.00	\$4,596.90	(\$3,096.90)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50600	Insurance			\$487.00	\$486.32	\$0.68	\$498.00	\$513.00	\$528.00	\$544.00	\$560.00
50605	Licenses & Permits			\$0.00	\$50.00	(\$50.00)	\$100.00	\$103.00	\$106.00	\$109.00	\$112.00
50670	Service / Site Maintenance			\$16,000.00	\$13,797.47	\$2,202.53	\$16,000.00	\$16,480.00	\$16,974.00	\$17,483.00	\$18,007.00
53200	Time Allocation from Other Services	CC2405	Britannia Beach Debris Flood M	\$6,000.00	\$2,301.25	\$3,698.75	\$6,000.00	\$6,180.00	\$6,365.00	\$6,556.00	\$6,753.00
Operating Expenses				\$24,337.00	\$21,481.94	\$2,855.06	\$22,948.00	\$23,629.00	\$24,329.00	\$25,051.00	\$25,794.00
Capital Expenditures				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Principal & Interest				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
53000	Transfer to Reserve			\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
53000	Transfer to Reserve	SP94	Surplus Reserve	\$14,186.00	\$14,186.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00
Transfer Expenses				\$19,186.00	\$19,186.00	\$0.00	\$5,500.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
Non-Taxable Expenses (Depreciation)				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Expenses				\$43,523.00	\$40,667.94	\$2,855.06	\$28,448.00	\$28,629.00	\$29,329.00	\$30,051.00	\$30,794.00
Surplus/ (Deficit)				\$0.00	\$1,361.60	(\$1,361.60)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
30000	Reserve - Capital Works and Equipment				\$325,341.00		\$330,341.00	\$335,341.00	\$340,341.00	\$345,341.00	\$350,341.00
30999	Operational Surplus reserve				\$22,845.00		\$23,345.00	\$21,927.00	\$19,934.00	\$17,344.00	\$14,136.00
Reserves					\$348,186.00		\$353,686.00	\$357,268.00	\$360,275.00	\$362,685.00	\$364,477.00

Squamish-Lillooet Regional District Draft 2026 - 2030 Financial Plan	2025 Prior Year Budget	2026 Annual Budget	Preliminary Budget 2027	Preliminary Budget 2028	Preliminary Budget 2029	Preliminary Budget 2030
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Catiline Creek Debris Flood Mitigation 2406

40000 2405 Requisition	217,206	197,773	275,228	275,228	275,228	275,228
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REQUISITION **Figures Used for Apportionment "FOR REFERENCE PURPOSES ONLY"**

ASSESSMENTS

CATALINE CREEK DEBRIS FLD	4,359,200					
Folios	2	217,206	197,773	275,228	275,228	275,228
Tax rate		5.1689	4.5369	6.3137	6.3137	6.3137

*Includes Provincial fee of 5.25%

Requisition maximums (greater of)	
Dollar Maximum	\$ 375,000
Tax Rate (per \$1,000)	10.2720 \$ 447,777

<i>*est. cost /site (152)</i>	\$ 1,504.01	\$ 1,369.45	\$ 1,905.77	\$ 1,905.77	\$ 1,905.77	\$ 1,905.77
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SE Bylaw	1786-2022
Debt Issue #	none
Basis of Apportionment	Net Taxable Value Hosp L&I

Service Mandate

Designing, constructing, operating and maintaining a debris flow mitigation structure for Catiline Creek within the Lillooet Lake Estates community of Electoral Area C.

Items of Significance

Squamish-Lillooet Regional District 2026-2030 Draft Budget				2025 Prior Year Budget	2025 Forecast to Dec 31	2025 Budget vs Forecast	2026 Draft Budget	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget	2030 Draft Budget
Exhibit 2406 - Catiline Creek Debris Flow Mitigation											
Revenues											
40000	Requisition			\$217,206.00	\$217,206.00	\$0.00	\$197,773.00	\$275,228.00	\$275,228.00	\$275,228.00	\$275,228.00
Requisitions				\$217,206.00	\$217,206.00	\$0.00	\$197,773.00	\$275,228.00	\$275,228.00	\$275,228.00	\$275,228.00
Parcel Tax				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Rates				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Connection Fees				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GILT				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
40220	Interest Earned on Investments			\$577.00	\$843.20	(\$266.20)	\$800.00	\$1,344.73	\$3,275.07	\$5,263.32	\$7,311.22
40300	Miscellaneous Revenue			\$350,000.00	\$350,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fees & Other Revenues				\$350,577.00	\$350,843.20	(\$266.20)	\$800.00	\$1,344.73	\$3,275.07	\$5,263.32	\$7,311.22
40960	Conditional Grants - Provincial	SP276	CEPF Grant - Catiline Creek	\$992,868.00	\$586,943.65	\$405,924.35	\$405,924.00	\$0.00	\$0.00	\$0.00	\$0.00
40960	Conditional Grants - Provincial	SP304	ICIP ARDM Grant - Catiline Cre	\$397,137.00	\$768,039.43	(\$370,902.43)	\$4,929,241.00	\$0.00	\$0.00	\$0.00	\$0.00
Grants				\$1,390,005.00	\$1,354,983.08	\$35,021.92	\$5,335,165.00	\$0.00	\$0.00	\$0.00	\$0.00
Sales of Capital Assets				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
41000	Proceeds from Borrowing			\$144,438.00	\$0.00	\$144,438.00	\$1,933,243.00	\$0.00	\$0.00	\$0.00	\$0.00
Proceeds from Borrowing				\$144,438.00	\$0.00	\$144,438.00	\$1,933,243.00	\$0.00	\$0.00	\$0.00	\$0.00
42000	Surplus Deficit -Available			(\$10,014.00)	(\$10,014.28)	\$0.28	(\$10,698.00)	\$0.00	\$0.00	\$0.00	\$0.00
Surplus Deficit Prior Year				(\$10,014.00)	(\$10,014.28)	\$0.28	(\$10,698.00)	\$0.00	\$0.00	\$0.00	\$0.00
Transfer Revenue				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Revenues				\$2,092,212.00	\$1,913,018.00	\$179,194.00	\$7,456,283.00	\$276,572.73	\$278,503.07	\$280,491.32	\$282,539.22
Expenses											
50180	Travel			\$200.00	\$0.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00
50190	Advertising	SP276	CEPF Grant - Catiline Creek	\$400.00	\$0.00	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00
50195	Meeting Costs			\$1,000.00	\$300.00	\$700.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
50210	Communications	SP276	CEPF Grant - Catiline Creek	\$150.00	\$0.00	\$150.00	\$75.00	\$75.00	\$75.00	\$75.00	\$75.00
50210	Communications	SP304	ICIP ARDM Grant - Catiline Cre	\$0.00	\$182.44	(\$182.44)	\$75.00	\$75.00	\$75.00	\$75.00	\$75.00
50220	Courier	SP276	CEPF Grant - Catiline Creek	\$50.00	\$0.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00
50270	Miscellaneous Office Expense			\$150.00	\$0.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00
50505	Admin Fee from General Government			\$250.00	\$250.00	\$0.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
50520	Consulting - Legal	SP276	CEPF Grant - Catiline Creek	\$45,000.00	\$75,790.26	(\$30,790.26)	\$15,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
50520	Consulting - Legal	SP326	LLE/SLRD Cost Recovery Agree	\$0.00	\$363.80	(\$363.80)	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00
50570	Consulting - Other			\$0.00	\$54,400.00	(\$54,400.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50580	Contracted Services	SP276	CEPF Grant - Catiline Creek	\$95,073.00	\$150,025.00	(\$54,952.00)	\$159,936.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00
50605	Licenses & Permits			\$1,250.00	\$0.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00
51030	Contingency			\$55,000.00	\$0.00	\$55,000.00	\$20,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
53200	Time Allocation from Other Services	CC2406	Catiline Creek Debris Flood Mi	\$96,075.00	\$127,276.33	(\$31,201.33)	\$86,175.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00
Operating Expenses				\$294,598.00	\$408,587.83	(\$113,989.83)	\$285,061.00	\$83,450.00	\$83,450.00	\$83,450.00	\$83,450.00
99996	Fixed Asset Increase			\$1,781,170.00	\$1,499,285.38	\$281,884.62	\$7,087,272.00	\$0.00	\$0.00	\$0.00	\$0.00
99996	Fixed Asset Increase			\$0.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Capital Expenditures				\$1,781,170.00	\$1,499,285.38	\$281,884.62	\$7,090,272.00	\$0.00	\$0.00	\$0.00	\$0.00
52000	Debt Issue Costs			\$1,444.00	\$0.00	\$1,444.00	\$19,332.00	\$0.00	\$0.00	\$0.00	\$0.00
52040	Debt Charges - Principal			\$0.00	\$0.00	\$0.00	\$0.00	\$37,142.00	\$37,142.00	\$37,142.00	\$37,142.00
52050	Debt Charges - Interest			\$0.00	\$0.00	\$0.00	\$45,818.00	\$91,636.00	\$91,636.00	\$91,636.00	\$91,636.00

Squamish-Lillooet Regional District 2026-2030 Draft Budget	2025 Prior Year Budget	2025 Forecast to Dec 31	2025 Budget vs Forecast	2026 Draft Budget	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget	2030 Draft Budget
Exhibit 2406 - Catiline Creek Debris Flow Mitigation								
Principal & Interest	\$1,444.00	\$0.00	\$1,444.00	\$65,150.00	\$128,778.00	\$128,778.00	\$128,778.00	\$128,778.00
53000 Transfer to Reserve	\$15,000.00	\$15,000.00	\$0.00	\$15,000.00	\$63,000.00	\$63,000.00	\$63,000.00	\$63,000.00
53000 Transfer to Reserve	\$0.00	\$843.20	(\$843.20)	\$800.00	\$1,344.73	\$3,275.07	\$5,263.32	\$7,311.22
Transfer Expenses	\$15,000.00	\$15,843.20	(\$843.20)	\$15,800.00	\$64,344.73	\$66,275.07	\$68,263.32	\$70,311.22
Non-Taxable Expenses (Depreciation)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Expenses	\$2,092,212.00	\$1,923,716.41	\$168,495.59	\$7,456,283.00	\$276,572.73	\$278,503.07	\$280,491.32	\$282,539.22
Surplus/ (Deficit)	\$0.00	(\$10,698.41)	\$10,698.41	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
30000 Reserve - Capital Works and Equipment		\$29,024.24		\$44,824.24	\$109,168.97	\$175,444.04	\$243,707.36	\$314,018.58
		\$29,024.24		\$44,824.24	\$109,169.97	\$175,446.04	\$243,710.36	\$314,022.58

Squamish-Lillooet Regional District Draft 2026 - 2030 Financial Plan	2025 Prior Year Budget	2026 Annual Budget	Preliminary Budget 2027	Preliminary Budget 2028	Preliminary Budget 2029	Preliminary Budget 2030
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Lillooet-Area B Library

2500

40000 2500 Requisition

307,285 311,890 348,683 377,024 385,522 409,182

REQUISITION **Figures Used for Apportionment "FOR REFERENCE PURPOSES ONLY"**

ASSESSMENTS

DISTRICT OF LILLOOET	69,577,084	228,390	231,165	258,435	279,441	285,740	303,276
ELECTORAL AREA B	24,296,809	78,895	80,725	90,248	97,583	99,782	105,906

TOTAL 93,873,893 307,285 311,890 348,683 377,024 385,522 409,182

Requisition maximums (greater of)	
Dollar Maximum	\$ 245,892
Tax Rate (per \$1,000)	0.76518 \$ 586,090

Est. residential tax rate /\$1,000	0.34196	0.33224	0.37144	0.40163	0.41068	0.43588
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SE Bylaw	Bylaw 679/1323/1508
Debt Issue #	none
Basis of Apportionment	Gen L&I (Mun)/Hosp L&I (EA)

Cost /\$500K assessment	\$ 170.98	\$ 166.12	\$ 185.72	\$ 200.81	\$ 205.34	\$ 217.94
		-	4.86			

Service Mandate

This service provides a financial contribution to the Lillooet and Area Library Association to provide public library services within the District of Lillooet and Electoral

Items of Significance

Squamish-Lillooet Regional District 2026-2030 Draft Budget	2025 Prior Year Budget	2025 Forecast to Dec 31	2025 Budget vs Forecast	2026 Draft Budget	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget	2030 Draft Budget
Exhibit 2500 - Lillooet / Area B Library								
Revenues								
40000 Requisition	\$307,285.00	\$307,285.00	\$0.00	\$311,890.00	\$348,683.00	\$377,024.00	\$385,522.00	\$409,182.00
Requisitions	\$307,285.00	\$307,285.00	\$0.00	\$311,890.00	\$348,683.00	\$377,024.00	\$385,522.00	\$409,182.00
Parcel Tax	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Rates	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Connection Fees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GILT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fees & Other Revenues	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Grants	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sales of Capital Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Proceeds from Borrowing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42000 Surplus Deficit -Available	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Surplus Deficit Prior Year	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Transfer Revenue	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Revenues	\$307,285.00	\$307,285.00	\$0.00	\$311,890.00	\$348,683.00	\$377,024.00	\$385,522.00	\$409,182.00
Expenses								
50505 Admin Fee from General Government	\$250.00	\$250.00	\$0.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
50610 Miscellaneous Operating Cost	\$307,035.00	\$307,035.00	\$0.00	\$311,640.00	\$348,433.00	\$376,774.00	\$385,272.00	\$408,932.00
Operating Expenses	\$307,285.00	\$307,285.00	\$0.00	\$311,890.00	\$348,683.00	\$377,024.00	\$385,522.00	\$409,182.00
Capital Expenditures	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Principal & Interest	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Transfer Expenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Non-Taxable Expenses (Depreciation)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Expenses	\$307,285.00	\$307,285.00	\$0.00	\$311,890.00	\$348,683.00	\$377,024.00	\$385,522.00	\$409,182.00
Surplus/ (Deficit)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Reserves		\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Squamish-Lillooet Regional District Draft 2026 - 2030 Financial Plan	2025 Prior Year Budget	2026 Annual Budget	Preliminary Budget 2027	Preliminary Budget 2028	Preliminary Budget 2029	Preliminary Budget 2030
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Area A Library

2501

40000 2501 Requisition

27,596 28,007 28,549 29,101 29,664 30,238

REQUISITION **Figures Used for Apportionment "FOR REFERENCE PURPOSES ONLY"**

ASSESSMENTS

ELECTORAL AREA A

43,276,611 27,596 28,007 28,549 29,101 29,664 30,238

TOTAL 43,276,611 27,596 28,007 28,549 29,101 29,664 30,238

Requisition maximums (greater of)

Dollar Maximum	\$	33,630
Tax Rate (per \$1,000)	0.1766	\$ 62,539

Est. residential tax rate /\$1,000	0.0672	0.0647	0.0660	0.0672	0.0685	0.0699
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SE Bylaw	Bylaw 598, 1108, 1512
Debt Issue #	none
Basis of Apportionment	Hosp L&I

Cost /\$500K assessment	\$ 33.59	\$ 32.36	\$ 32.98	\$ 33.62	\$ 34.27	\$ 34.94
		- 1.24				

Service Mandate

This service provides a financial contribution to the Lillooet and Area Library Association to provide public library services to Electoral Area A.

Items of Significance

Squamish-Lillooet Regional District 2026-2030 Draft Budget	2025 Prior Year Budget	2025 Forecast to Dec 31	2025 Budget vs Forecast	2026 Draft Budget	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget	2030 Draft Budget
Exhibit 2501 - Area A Library								
Revenues								
40000 Requisition	\$27,596.00	\$27,596.00	\$0.00	\$28,007.00	\$28,549.00	\$29,101.00	\$29,664.00	\$30,238.00
Requisitions	\$27,596.00	\$27,596.00	\$0.00	\$28,007.00	\$28,549.00	\$29,101.00	\$29,664.00	\$30,238.00
Parcel Tax	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Rates	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Connection Fees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GILT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fees & Other Revenues	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Grants	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sales of Capital Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Proceeds from Borrowing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42000 Surplus Deficit -Available	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Surplus Deficit Prior Year	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Transfer Revenue	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Revenues	\$27,596.00	\$27,596.00	\$0.00	\$28,007.00	\$28,549.00	\$29,101.00	\$29,664.00	\$30,238.00
Expenses								
50505 Admin Fee from General Government	\$250.00	\$250.00	\$0.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
50610 Miscellaneous Operating Cost	\$27,346.00	\$27,346.00	\$0.00	\$27,757.00	\$28,299.00	\$28,851.00	\$29,414.00	\$29,988.00
Operating Expenses	\$27,596.00	\$27,596.00	\$0.00	\$28,007.00	\$28,549.00	\$29,101.00	\$29,664.00	\$30,238.00
Capital Expenditures	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Principal & Interest	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Transfer Expenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Non-Taxable Expenses (Depreciation)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Expenses	\$27,596.00	\$27,596.00	\$0.00	\$28,007.00	\$28,549.00	\$29,101.00	\$29,664.00	\$30,238.00
Surplus/ (Deficit)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Squamish-Lillooet Regional District Draft 2026 - 2030 Financial Plan	2025 Prior Year Budget	2026 Annual Budget	Preliminary Budget 2027	Preliminary Budget 2028	Preliminary Budget 2029	Preliminary Budget 2030
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Pemberton Library LSA

2502

40000 2502 Requisition

489,192 524,895 816,064 795,590 758,884 783,060

REQUISITION **Figures Used for Apportionment "FOR REFERENCE PURPOSES ONLY"**

ASSESSMENTS

VILLAGE OF PEMBERTON	1,823,821,264	265,140	278,821	433,489	422,613	403,115	415,957
ELECTORAL AREA C	1,609,612,549	224,052	246,074	382,575	372,977	355,769	367,103

TOTAL 3,433,433,813 489,192 524,895 816,064 795,590 758,884 783,060

Requisition maximums (greater of)	
Dollar Maximum	\$ 324,375
Tax Rate (per \$1,000)	0.3829 \$ 1,314,696

Est. Residential Tax rate /1,000	0.1149	0.1169	0.18175	0.17719	0.16902	0.17440
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SE Bylaw	Bylaw 645, 1125 & 1407
Debt Issue #	none
Basis of Apportionment	Net Taxable Hosp L&I

\$1Mil Home est.	\$ 114.85	\$ 116.90	\$ 181.75	\$ 177.19	\$ 169.02	\$ 174.40
<i>Change /\$1Mil</i>		2.05	64.85			

Service Mandate

This service provides a financial contribution to the Pemberton & District Public Library Association to provide public library services to the Village of Pemberton and

Items of Significance

Presented contribution as requested from the Library.

Squamish-Lillooet Regional District 2026-2030 Draft Budget	2025 Prior Year Budget	2025 Forecast to Dec 31	2025 Budget vs Forecast	2026 Draft Budget	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget	2030 Draft Budget
Exhibit 2502 - Pemberton Library								
Revenues								
40000 Requisition	\$489,192.00	\$489,192.00	\$0.00	\$524,895.00	\$816,064.00	\$795,590.00	\$758,884.00	\$783,060.00
Requisitions	\$489,192.00	\$489,192.00	\$0.00	\$524,895.00	\$816,064.00	\$795,590.00	\$758,884.00	\$783,060.00
Parcel Tax	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Rates	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Connection Fees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GILT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fees & Other Revenues	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Grants	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sales of Capital Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Proceeds from Borrowing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42000 Surplus Deficit -Available	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Surplus Deficit Prior Year	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Transfer Revenue	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Revenues	\$489,192.00	\$489,192.00	\$0.00	\$524,895.00	\$816,064.00	\$795,590.00	\$758,884.00	\$783,060.00
Expenses								
50505 Admin Fee from General Government	\$250.00	\$250.00	\$0.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
50610 Miscellaneous Operating Cost	\$428,522.00	\$428,522.00	\$0.00	\$522,145.00	\$712,814.00	\$732,340.00	\$755,634.00	\$779,810.00
51012 Capital Grant	\$2,500.00	\$2,500.00	\$0.00	\$2,500.00	\$103,000.00	\$63,000.00	\$3,000.00	\$3,000.00
Operating Expenses	\$431,272.00	\$431,272.00	\$0.00	\$524,895.00	\$816,064.00	\$795,590.00	\$758,884.00	\$783,060.00
Capital Expenditures	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Principal & Interest	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
53100 Contribution To Other Services	\$57,920.00	\$57,920.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CC2106 Pemberton Dist Com Rec Cmp:	\$57,920.00	\$57,920.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Transfer Expenses	\$57,920.00	\$57,920.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Non-Taxable Expenses (Depreciation)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Expenses	\$489,192.00	\$489,192.00	\$0.00	\$524,895.00	\$816,064.00	\$795,590.00	\$758,884.00	\$783,060.00
Surplus/ (Deficit)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Squamish-Lillooet Regional District Draft 2026 - 2030 Financial Plan	2025 Prior Year Budget	2026 Annual Budget	Preliminary Budget 2027	Preliminary Budget 2028	Preliminary Budget 2029	Preliminary Budget 2030
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Whistler Library

2503

40000 2503 Requisition

17,009	16,541	16,541	16,541	16,541	16,541
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REQUISITION **Figures Used for Apportionment "FOR REFERENCE PURPOSES ONLY"**

ASSESSMENTS

WHISTLER LIBRARY

31,359,645	17,009	16,541	16,541	16,541	16,541	16,541
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TOTAL	31,359,645	17,009	16,541	16,541	16,541	16,541
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Requisition maximums (greater of)

Dollar Maximum	\$	5,488
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Tax Rate (per \$1,000)	0.0566	\$	16,541
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Est. Residential Tax rate /1,000	0.0532	0.0527	0.0527	0.0527	0.0527	0.0527
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SE Bylaw	Bylaw 732/1212/1386
Debt Issue #	none
Basis of Apportionment	Gen L&I (Mun)/Hosp L&I (EA)

\$1Mil Home est.	\$ 53.18	\$ 52.75	\$ 52.75	\$ 52.75	\$ 52.75	\$ 52.75
<i>Change /\$1Mil</i>	-	0.44				

Service Mandate

This service provides a financial contribution to the Whistler Public Library to provide public library services to the RMOW and a portion of Electoral Area D.

Items of Significance

Squamish-Lillooet Regional District 2026-2030 Draft Budget	2025 Prior Year Budget	2025 Forecast to Dec 31	2025 Budget vs Forecast	2026 Draft Budget	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget	2030 Draft Budget
Exhibit 2503 - Whistler Library								
Revenues								
40000 Requisition	\$17,009.00	\$17,009.00	\$0.00	\$16,541.00	\$16,541.00	\$16,541.00	\$16,541.00	\$16,541.00
Requisitions	\$17,009.00	\$17,009.00	\$0.00	\$16,541.00	\$16,541.00	\$16,541.00	\$16,541.00	\$16,541.00
Parcel Tax	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Rates	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Connection Fees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GILT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fees & Other Revenues	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Grants	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sales of Capital Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Proceeds from Borrowing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42000 Surplus Deficit -Available	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Surplus Deficit Prior Year	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Transfer Revenue	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Revenues	\$17,009.00	\$17,009.00	\$0.00	\$16,541.00	\$16,541.00	\$16,541.00	\$16,541.00	\$16,541.00
Expenses								
50505 Admin Fee from General Government	\$250.00	\$250.00	\$0.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
50610 Miscellaneous Operating Cost	\$16,759.00	\$16,759.00	\$0.00	\$16,291.00	\$16,291.00	\$16,291.00	\$16,291.00	\$16,291.00
Operating Expenses	\$17,009.00	\$17,009.00	\$0.00	\$16,541.00	\$16,541.00	\$16,541.00	\$16,541.00	\$16,541.00
Capital Expenditures	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Principal & Interest	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Transfer Expenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Non-Taxable Expenses (Depreciation)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Expenses	\$17,009.00	\$17,009.00	\$0.00	\$16,541.00	\$16,541.00	\$16,541.00	\$16,541.00	\$16,541.00
Surplus/ (Deficit)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Squamish-Lillooet Regional District Draft 2026 - 2030 Financial Plan	2025 Prior Year Budget	2026 Annual Budget	Preliminary Budget 2027	Preliminary Budget 2028	Preliminary Budget 2029	Preliminary Budget 2030
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Area A Cemetery Function

2600

40000 2600 Requisition

2,211 2,337 2,337 2,337 2,337 2,337

REQUISITION **Figures Used for Apportionment "FOR REFERENCE PURPOSES ONLY"**

ASSESSMENTS

ELECTORAL AREA A

43,276,611

2,211 2,337 2,337 2,337 2,337 2,337

Requisition maximums (greater of)

Dollar Maximum	\$	1,250
Tax Rate (per \$1,000)	0.0066	\$ 2,337

TOTAL **43,276,611**

2,211 2,337 2,337 2,337 2,337 2,337

Est. Residential Tax rate /1,000

0.0054 0.0054 0.0054 0.0054 0.0054 0.0054

SE Bylaw	SLP 22 Jan 87; Bylaw 1228/1509
Debt Issue #	none
Basis of Apportionment	Gen L&I (Mun)/Hosp L&I (EA)

Cost /\$500K assessment \$ 2.69 \$ 2.70 \$ 2.70 \$ 2.70 \$ 2.70 \$ 2.70

0.01

Service Mandate

This service provides a financial contribution to the Bridge River Valley Cemetery Board to provide cemetery services to Electoral Area A.

Items of Significance

Service currently being run by Bridge River Valley Community Assoc.

Squamish-Lillooet Regional District 2026-2030 Draft Budget	2025 Prior Year Budget	2025 Forecast to Dec 31	2025 Budget vs Forecast	2026 Draft Budget	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget	2030 Draft Budget
Exhibit 2600 - Area A Cemetery								
Revenues								
40000 Requisition	\$2,211.00	\$2,211.00	\$0.00	\$2,337.00	\$2,337.00	\$2,337.00	\$2,337.00	\$2,337.00
Requisitions	\$2,211.00	\$2,211.00	\$0.00	\$2,337.00	\$2,337.00	\$2,337.00	\$2,337.00	\$2,337.00
Parcel Tax	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Rates	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Connection Fees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GILT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fees & Other Revenues	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Grants	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sales of Capital Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Proceeds from Borrowing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42000 Surplus Deficit -Available	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Surplus Deficit Prior Year	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Transfer Revenue	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Revenues	\$2,211.00	\$2,211.00	\$0.00	\$2,337.00	\$2,337.00	\$2,337.00	\$2,337.00	\$2,337.00
Expenses								
50505 Admin Fee from General Government	\$100.00	\$100.00	\$0.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00
50610 Miscellaneous Operating Cost	\$2,111.00	\$2,111.00	\$0.00	\$2,237.00	\$2,237.00	\$2,237.00	\$2,237.00	\$2,237.00
Operating Expenses	\$2,211.00	\$2,211.00	\$0.00	\$2,337.00	\$2,337.00	\$2,337.00	\$2,337.00	\$2,337.00
Capital Expenditures	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Principal & Interest	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Transfer Expenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Non-Taxable Expenses (Depreciation)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Expenses	\$2,211.00	\$2,211.00	\$0.00	\$2,337.00	\$2,337.00	\$2,337.00	\$2,337.00	\$2,337.00
Surplus/ (Deficit)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Squamish-Lillooet Regional District Draft 2026 - 2030 Financial Plan	2025 Prior Year Budget	2026 Annual Budget	Preliminary Budget 2027	Preliminary Budget 2028	Preliminary Budget 2029	Preliminary Budget 2030
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Area C-Vill Pemberton Cemetery Function 2601

40000 2601 Requisition	3,750	3,850	250	250	250	250
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REQUISITION Figures Used for Apportionment "FOR REFERENCE PURPOSES ONLY"

ASSESSMENTS

VILLAGE OF PEMBERTON	232,977,130	1,971	1,995	130	130	130	130
ELECTORAL AREA C	216,715,281	1,779	1,855	120	120	120	120

Requisition maximums (greater of)		TOTAL	449,692,411	3,750	3,850	250	250	250	250
Dollar Maximum	\$ 5,000								
Tax Rate (per \$1,000)	0.003567 \$ 12,247								
		Est. Residential Tax rate /1,000	0.0009	0.0009	0.0001	0.0001	0.0001	0.0001	0.0001

SE Bylaw	SLP 22 Jan 87 / bylaw 1559	\$1Mil Home est.	\$ 0.88	\$ 0.86	\$ 0.06	\$ 0.06	\$ 0.06	\$ 0.06	\$ 0.06
Debt Issue #	none								
Basis of Apportionment	Gen L&I (Mun)/Hosp L&I (EA)								
		<i>increase</i>	-	0.02					

Service Mandate

This service provides a financial contribution to the Pemberton Cemetery Board to provide cemetery services to the Village of Pemberton and Electoral Area C.

Items of Significance

As requested from Cemetery Society

Squamish-Lillooet Regional District 2026-2030 Draft Budget	2025 Prior Year Budget	2025 Forecast to Dec 31	2025 Budget vs Forecast	2026 Draft Budget	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget	2030 Draft Budget
Exhibit 2601 - Area C / Village of Pemberton Cemetery								
Revenues								
40000 Requisition	\$3,750.00	\$3,750.00	\$0.00	\$3,850.00	\$250.00	\$250.00	\$250.00	\$250.00
Requisitions	\$3,750.00	\$3,750.00	\$0.00	\$3,850.00	\$250.00	\$250.00	\$250.00	\$250.00
Parcel Tax	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Rates	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Connection Fees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GILT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fees & Other Revenues	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Grants	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sales of Capital Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Proceeds from Borrowing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42000 Surplus Deficit -Available	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Surplus Deficit Prior Year	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Transfer Revenue	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Revenues	\$3,750.00	\$3,750.00	\$0.00	\$3,850.00	\$250.00	\$250.00	\$250.00	\$250.00
Expenses								
50505 Admin Fee from General Government	\$250.00	\$250.00	\$0.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
50610 Miscellaneous Operating Cost	\$3,500.00	\$3,500.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$0.00	\$0.00
Operating Expenses	\$3,750.00	\$3,750.00	\$0.00	\$3,850.00	\$250.00	\$250.00	\$250.00	\$250.00
Capital Expenditures	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Principal & Interest	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Transfer Expenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Non-Taxable Expenses (Depreciation)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Expenses	\$3,750.00	\$3,750.00	\$0.00	\$3,850.00	\$250.00	\$250.00	\$250.00	\$250.00
Surplus/ (Deficit)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Squamish-Lillooet Regional District Draft 2026 - 2030 Financial Plan	2025 Prior Year Budget	2026 Annual Budget	Preliminary Budget 2027	Preliminary Budget 2028	Preliminary Budget 2029	Preliminary Budget 2030
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Devine Water

2700

40010 2700 Parcel Tax

28,484 32,760 37,574 38,641 39,740 40,874

REQUISITION **Figures Used for Apportionment "FOR REFERENCE PURPOSES ONLY"**

ASSESSMENTS

DEVINE WATER SYSTEM	2,241,970					
PARCEL TAX	-	28,484	32,760	37,574	38,641	39,740
Folios	34					

Requisition maximums	
Dollar Maximum	\$ -
Tax Rate (per \$1,000)	none

*Est Cost per Parcel	\$ 881.75	\$ 1,014.11	\$ 1,163.14	\$ 1,196.17	\$ 1,230.19	\$ 1,265.29
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*Includes Provincial fee of 5.25%

change /parcel \$ 132.37

SE Bylaw	Bylaw 195
Debt Issue #	none
Basis of Apportionment	Gen L&I (Mun)/Hosp L&I (EA)

Service Mandate

This service provides a water system to the community of Devine.

Items of Significance

Squamish-Lillooet Regional District 2026-2030 Draft Budget			2025 Prior Year Budget	2025 Forecast to Dec 31	2025 Budget vs Forecast	2026 Draft Budget	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget	2030 Draft Budget
Exhibit 2700 - Devine Water										
Revenues										
Requisitions										
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
40010	Parcel Tax		\$28,484.00	\$28,484.00	\$0.00	\$32,760.00	\$37,574.00	\$38,641.00	\$39,740.00	\$40,874.00
Parcel Tax			\$28,484.00	\$28,484.00	\$0.00	\$32,760.00	\$37,574.00	\$38,641.00	\$39,740.00	\$40,874.00
40200	Water User Rates		\$3,500.00	\$3,573.47	(\$73.47)	\$3,645.00	\$3,718.00	\$3,792.00	\$3,868.00	\$3,945.00
Water & Sewer Rates			\$3,500.00	\$3,573.47	(\$73.47)	\$3,645.00	\$3,718.00	\$3,792.00	\$3,868.00	\$3,945.00
Water & Sewer Connection Fees										
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GILT										
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
40220	Interest Earned on Investments		\$1,100.00	\$1,044.07	\$55.93	\$1,050.00	\$1,050.00	\$1,050.00	\$1,050.00	\$1,050.00
Fees & Other Revenues			\$1,100.00	\$1,044.07	\$55.93	\$1,050.00	\$1,050.00	\$1,050.00	\$1,050.00	\$1,050.00
Grants										
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sales of Capital Assets										
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Proceeds from Borrowing										
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42000	Surplus Deficit -Available		\$35.00	\$62.13	(\$27.13)	(\$223.00)	\$0.00	\$0.00	\$0.00	\$0.00
Surplus Deficit Prior Year			\$35.00	\$62.13	(\$27.13)	(\$223.00)	\$0.00	\$0.00	\$0.00	\$0.00
43000	Transfers from Other Service	CC1000	\$3,295.00	\$3,295.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00
43000	Transfers from Other Service	CC1000	\$5,673.00	\$5,673.00	\$0.00	\$9,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00
43000	Transfers from Other Service	CC1000	\$4,428.00	\$4,428.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
43000	Transfers from Other Service	CC1000	\$81,000.00	\$49,188.79	\$31,811.21	\$31,811.00	\$0.00	\$0.00	\$0.00	\$0.00
Transfer Revenue			\$94,396.00	\$62,584.79	\$31,811.21	\$45,311.00	\$7,501.00	\$7,502.00	\$7,503.00	\$7,504.00
Total Revenues			\$127,515.00	\$95,748.46	\$31,766.54	\$82,543.00	\$49,843.00	\$50,985.00	\$52,161.00	\$53,373.00
Expenses										
50180	Travel		\$0.00	\$46.80	(\$46.80)	\$100.00	\$103.00	\$106.00	\$109.00	\$112.00
50220	Courier		\$50.00	\$1,572.80	(\$1,522.80)	\$500.00	\$515.00	\$530.00	\$546.00	\$562.00
50400	Hardware		\$0.00	\$1,222.67	(\$1,222.67)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50505	Admin Fee from General Government		\$250.00	\$250.00	\$0.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
50540	Consulting - Engineering		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50580	Contracted Services		\$8,750.00	\$7,993.78	\$756.22	\$8,750.00	\$9,013.00	\$9,283.00	\$9,561.00	\$9,848.00
50590	Depreciation/Amortization		\$7,500.00	\$10,000.00	(\$2,500.00)	\$12,500.00	\$13,300.00	\$14,100.00	\$14,900.00	\$15,700.00
50600	Insurance		\$2,307.00	\$2,306.39	\$0.61	\$2,485.00	\$2,560.00	\$2,637.00	\$2,716.00	\$2,797.00
50605	Licenses & Permits		\$325.00	\$248.99	\$76.01	\$297.00	\$306.00	\$315.00	\$324.00	\$334.00
50650	Operating Supplies - Other		\$2,500.00	\$2,356.39	\$143.61	\$2,500.00	\$2,575.00	\$2,652.00	\$2,732.00	\$2,814.00
50670	Service / Site Maintenance		\$6,782.00	\$2,606.39	\$4,175.61	\$7,900.00	\$8,137.00	\$8,381.00	\$8,632.00	\$8,891.00
50690	Utilities - Hydro		\$1,450.00	\$1,188.97	\$261.03	\$1,450.00	\$1,494.00	\$1,539.00	\$1,585.00	\$1,633.00
53200	Time Allocation from Other Services	CC2700	\$10,000.00	\$11,683.75	(\$1,683.75)	\$13,000.00	\$13,390.00	\$13,792.00	\$14,206.00	\$14,632.00
Operating Expenses			\$39,914.00	\$41,476.93	(\$1,562.93)	\$49,732.00	\$51,643.00	\$53,585.00	\$55,561.00	\$57,573.00
99996	Fixed Asset Increase		\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00
99996	Fixed Asset Increase		\$5,673.00	\$0.00	\$5,673.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00
99996	Fixed Asset Increase		\$4,428.00	\$11,305.47	(\$6,877.47)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
99996	Fixed Asset Increase		\$55,000.00	\$49,188.79	\$5,811.21	\$5,811.00	\$0.00	\$0.00	\$0.00	\$0.00
99996	Fixed Asset Increase		\$26,000.00	\$0.00	\$26,000.00	\$26,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Capital Expenditures			\$91,101.00	\$60,494.26	\$30,606.74	\$41,311.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00
Principal & Interest										
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
53000	Transfer to Reserve		\$4,000.00	\$4,000.00	\$0.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
Transfer Expenses			\$4,000.00	\$4,000.00	\$0.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00

Squamish-Lillooet Regional District 2026-2030 Draft Budget	2025 Prior Year Budget	2025 Forecast to Dec 31	2025 Budget vs Forecast	2026 Draft Budget	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget	2030 Draft Budget
Exhibit 2700 - Devine Water								
50590 Depreciation/Amortization	(\$7,500.00)	(\$10,000.00)	\$2,500.00	(\$12,500.00)	(\$13,300.00)	(\$14,100.00)	(\$14,900.00)	(\$15,700.00)
Non-Taxable Expenses (Depreciation)	(\$7,500.00)	(\$10,000.00)	\$2,500.00	(\$12,500.00)	(\$13,300.00)	(\$14,100.00)	(\$14,900.00)	(\$15,700.00)
Total Expenses	\$127,515.00	\$95,971.19	\$31,543.81	\$82,543.00	\$49,843.00	\$50,985.00	\$52,161.00	\$53,373.00
Surplus/ (Deficit)	\$0.00	(\$222.73)	\$222.73	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
30000 Reserve - Capital Works and Equipment		\$33,904.68		\$37,904.68	\$41,904.68	\$45,904.68	\$49,904.68	\$53,904.68
30999 Operational Surplus reserve		\$2,423.00		\$2,423.00	\$2,423.00	\$2,423.00	\$2,423.00	\$2,423.00
Reserves		\$36,327.68		\$40,327.68	\$44,327.68	\$48,327.68	\$52,327.68	\$56,327.68

Squamish-Lillooet Regional District Draft 2026 - 2030 Financial Plan	2025 Prior Year Budget	2026 Annual Budget	Preliminary Budget 2027	Preliminary Budget 2028	Preliminary Budget 2029	Preliminary Budget 2030
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Furry Creek Water

2701

40000 2701 Requisition

195,534 195,534 206,519 217,240 217,532 223,311

REQUISITION **Figures Used for Apportionment "FOR REFERENCE PURPOSES ONLY"**

ASSESSMENTS

FURRY CREEK WATER

33,228,826 195,534 195,534 206,519 217,240 217,532 223,311

TOTAL **33,228,826** **195,534** **195,534** **206,519** **217,240** **217,532** **223,311**

Requisition maximums	
Dollar Maximum	\$ 351,563
Tax Rate (per \$1,000)	

Est. Residential Tax rate /1,000	0.5611	0.5884	0.6215	0.6538	0.6546	0.6720
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SE Bylaw	Bylaw 531/1620/1842
Debt Issue #	none
Basis of Apportionment	Gen L&I (Mun)/Hosp L&I (EA)

\$1Mil Home est.	\$ 561.14	\$ 588.45	\$ 621.51	\$ 653.77	\$ 654.65	\$ 672.04
<i>increase</i>		<i>27.30</i>				

Service Mandate

This service provides the supply, treatment, conveyance, storage and distribution of water within the Furry Creek community.

Items of Significance

Squamish-Lillooet Regional District 2026-2030 Draft Budget	2025 Prior Year Budget	2025 Forecast to Dec 31	2025 Budget vs Forecast	2026 Draft Budget	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget	2030 Draft Budget
Exhibit 2701 - Furry Creek Water								
Transfer Expenses	\$120,000.00	\$120,000.00	\$0.00	\$24,500.00	\$24,500.00	\$24,500.00	\$24,500.00	\$24,500.00
50590 Depreciation/Amortization	(\$33,000.00)	(\$32,500.00)	(\$500.00)	(\$38,000.00)	(\$38,000.00)	(\$38,000.00)	(\$38,000.00)	(\$38,000.00)
Non-Taxable Expenses (Depreciation)	(\$33,000.00)	(\$32,500.00)	(\$500.00)	(\$38,000.00)	(\$38,000.00)	(\$38,000.00)	(\$38,000.00)	(\$38,000.00)
Total Expenses	\$353,590.00	\$275,855.68	\$77,734.32	\$296,383.00	\$222,019.00	\$233,240.00	\$234,032.00	\$240,311.00
Surplus/ (Deficit)	\$0.00	\$68,514.17	(\$68,514.17)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
30000 Reserve - Capital Works and Equipment		\$523,758.56		\$530,923.56	\$555,423.56	\$579,923.56	\$604,423.56	\$628,923.56
30999 Operational Surplus reserve		\$42,781.00		\$42,781.00	\$42,781.00	\$42,781.00	\$42,781.00	\$42,781.00
Reserves		\$566,539.56		\$573,704.56	\$598,204.56	\$622,704.56	\$647,204.56	\$671,704.56

Squamish-Lillooet Regional District Draft 2026 - 2030 Financial Plan	2025 Prior Year Budget	2026 Annual Budget	Preliminary Budget 2027	Preliminary Budget 2028	Preliminary Budget 2029	Preliminary Budget 2030
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Pemberton North Water

2702

40010 2702 Parcel Tax

106,871 106,871 106,871 106,871 106,871 106,871

REQUISITION **Figures Used for Apportionment "FOR REFERENCE PURPOSES ONLY"**

ASSESSMENTS

PEMBERTON NORTH WATER
PARCEL TAX

16,198,036
Folios **117**

106,871 106,871 106,871 106,871 106,871 106,871

Requisition maximums (greater of)	
Dollar Maximum	\$ 73,000
Tax Rate (per \$1,000)	3.0000 \$ 483,004

*Est Cost per Parcel	\$ 961.38	\$ 961.38	\$ 961.38	\$ 961.38	\$ 961.38	\$ 961.38
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*Includes Provincial fee of 5.25%

SE Bylaw	Bylaw 420/497/729
Debt Issue #	none
Basis of Apportionment	Gen L&I (Mun)/Hosp L&I (EA)

Service Mandate

This service provides water service to a defined portion of Electoral Area C known as Pemberton North.

Items of Significance

Squamish-Lillooet Regional District 2026-2030 Draft Budget				2025 Prior Year Budget	2025 Forecast to Dec 31	2025 Budget vs Forecast	2026 Draft Budget	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget	2030 Draft Budget
Exhibit 2702 - Pemberton North Water											
Revenues											
Requisitions											
				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
40010	Parcel Tax			\$106,871.00	\$106,871.00	\$0.00	\$106,871.00	\$106,871.00	\$106,871.00	\$106,871.00	\$106,871.00
Parcel Tax				\$106,871.00	\$106,871.00	\$0.00	\$106,871.00	\$106,871.00	\$106,871.00	\$106,871.00	\$106,871.00
40200	Water User Rates			\$121,000.00	\$120,731.79	\$268.21	\$120,732.00	\$123,147.00	\$125,610.00	\$128,122.00	\$130,684.00
Water & Sewer Rates				\$121,000.00	\$120,731.79	\$268.21	\$120,732.00	\$123,147.00	\$125,610.00	\$128,122.00	\$130,684.00
40210	Connection Fees			\$3,000.00	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
Water & Sewer Connection Fees				\$3,000.00	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
GILT											
				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
40220	Interest Earned on Investments			\$15,500.00	\$12,763.13	\$2,736.87	\$10,850.00	\$10,800.00	\$10,700.00	\$10,450.00	\$10,100.00
Fees & Other Revenues				\$15,500.00	\$12,763.13	\$2,736.87	\$10,850.00	\$10,800.00	\$10,700.00	\$10,450.00	\$10,100.00
40960	Conditional Grants - Provincial			\$0.00	\$0.00	\$0.00	\$343,815.00	\$0.00	\$0.00	\$0.00	\$0.00
Grants				\$0.00	\$0.00	\$0.00	\$343,815.00	\$0.00	\$0.00	\$0.00	\$0.00
Sales of Capital Assets											
				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Proceeds from Borrowing											
				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42000	Surplus Deficit -Available			\$121,184.00	\$161,183.62	(\$39,999.62)	\$186,157.00	\$0.00	\$0.00	\$0.00	\$0.00
Surplus Deficit Prior Year				\$121,184.00	\$161,183.62	(\$39,999.62)	\$186,157.00	\$0.00	\$0.00	\$0.00	\$0.00
43000	Transfers from Other Service	CC1000	General Government Services	\$136,175.00	\$112,825.00	\$23,350.00	\$23,350.00	\$0.00	\$0.00	\$0.00	\$0.00
44000	Transfer from Reserve			\$129,600.00	\$0.00	\$129,600.00	\$59,540.00	\$0.00	\$0.00	\$0.00	\$0.00
44000	Transfer from Reserve	SP94	Surplus Reserve	\$0.00	\$0.00	\$0.00	\$0.00	\$19,055.00	\$23,881.00	\$29,024.00	\$34,438.00
Transfer Revenue				\$265,775.00	\$112,825.00	\$152,950.00	\$82,890.00	\$19,055.00	\$23,881.00	\$29,024.00	\$34,438.00
Total Revenues				\$633,330.00	\$514,374.54	\$118,955.46	\$854,315.00	\$262,873.00	\$270,062.00	\$277,467.00	\$285,093.00
Expenses											
50180	Travel			\$0.00	\$46.80	(\$46.80)	\$100.00	\$103.00	\$106.00	\$109.00	\$112.00
50195	Meeting Costs			\$250.00	\$0.00	\$250.00	\$250.00	\$258.00	\$266.00	\$274.00	\$282.00
50220	Courier			\$250.00	\$47.44	\$202.56	\$250.00	\$258.00	\$266.00	\$274.00	\$282.00
50505	Admin Fee from General Government			\$250.00	\$250.00	\$0.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
50520	Consulting - Legal			\$1,500.00	\$1,354.98	\$145.02	\$1,500.00	\$0.00	\$1.00	\$2.00	\$3.00
50540	Consulting - Engineering			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50585	Water / Sewer Connections			\$3,000.00	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
50590	Depreciation/Amortization			\$65,000.00	\$58,000.00	\$7,000.00	\$70,000.00	\$70,000.00	\$70,000.00	\$70,000.00	\$70,000.00
50600	Insurance			\$0.00	\$0.00	\$0.00	\$500.00	\$515.00	\$530.00	\$546.00	\$562.00
50605	Licenses & Permits			\$500.00	\$312.70	\$187.30	\$500.00	\$515.00	\$530.00	\$546.00	\$562.00
50610	Miscellaneous Operating Cost			\$190,000.00	\$126,092.26	\$63,907.74	\$190,000.00	\$195,700.00	\$201,571.00	\$207,618.00	\$213,847.00
50630	Operating Supplies - Parts			\$1,000.00	\$624.47	\$375.53	\$1,000.00	\$1,030.00	\$1,061.00	\$1,093.00	\$1,126.00
50640	Operating Supplies - Chemicals			\$300.00	\$0.00	\$300.00	\$300.00	\$309.00	\$318.00	\$328.00	\$338.00
50670	Service / Site Maintenance			\$12,000.00	\$13,979.18	(\$1,979.18)	\$14,500.00	\$14,935.00	\$15,383.00	\$15,844.00	\$16,319.00
53200	Time Allocation from Other Services	CC2702	Pemberton North Water LSA	\$28,105.00	\$18,160.89	\$9,944.11	\$35,000.00	\$26,000.00	\$26,780.00	\$27,583.00	\$28,410.00
53200	Time Allocation from Other Services	SP322	Pemberton North Water Meter	\$0.00	\$13,128.61	(\$13,128.61)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
53200	Time Allocation from Other Services	U18	Pemberton North Water Impro	\$0.00	\$1,394.85	(\$1,394.85)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Operating Expenses				\$302,155.00	\$233,392.18	\$68,762.82	\$317,150.00	\$312,873.00	\$320,062.00	\$327,467.00	\$335,093.00
99996	Fixed Asset Increase			\$0.00	\$0.00	\$0.00	\$343,815.00	\$0.00	\$0.00	\$0.00	\$0.00
99996	Fixed Asset Increase			\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
99996	Fixed Asset Increase			\$10,000.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00
99996	Fixed Asset Increase			\$13,440.00	\$9,785.00	\$3,655.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
99996	Fixed Asset Increase			\$322,735.00	\$103,040.00	\$219,695.00	\$219,695.00	\$0.00	\$0.00	\$0.00	\$0.00

Squamish-Lillooet Regional District 2026-2030 Draft Budget	2025 Prior Year Budget	2025 Forecast to Dec 31	2025 Budget vs Forecast	2026 Draft Budget	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget	2030 Draft Budget
Exhibit 2702 - Pemberton North Water								
99996 Fixed Asset Increase	\$20,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Capital Expenditures	\$376,175.00	\$132,825.00	\$243,350.00	\$573,510.00	\$0.00	\$0.00	\$0.00	\$0.00
Principal & Interest	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
53000 Transfer to Reserve	\$20,000.00	\$20,000.00	\$0.00	\$33,655.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
Transfer Expenses	\$20,000.00	\$20,000.00	\$0.00	\$33,655.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
50590 Depreciation/Amortization	(\$65,000.00)	(\$58,000.00)	(\$7,000.00)	(\$70,000.00)	(\$70,000.00)	(\$70,000.00)	(\$70,000.00)	(\$70,000.00)
Non-Taxable Expenses (Depreciation)	(\$65,000.00)	(\$58,000.00)	(\$7,000.00)	(\$70,000.00)	(\$70,000.00)	(\$70,000.00)	(\$70,000.00)	(\$70,000.00)
Total Expenses	\$633,330.00	\$328,217.18	\$305,112.82	\$854,315.00	\$262,873.00	\$270,062.00	\$277,467.00	\$285,093.00
Surplus/ (Deficit)	\$0.00	\$186,157.36	(\$186,157.36)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
30000 Reserve - Capital Works and Equipment		\$291,173.91		\$265,288.91	\$285,288.91	\$305,288.91	\$325,288.91	\$345,288.91
30999 Operational Surplus reserve		\$152,908.35		\$152,908.35	\$133,853.35	\$109,972.35	\$80,948.35	\$46,510.35
Reserves		\$444,082.26		\$418,197.26	\$419,142.26	\$415,261.26	\$406,237.26	\$391,799.26

Squamish-Lillooet Regional District Draft 2026 - 2030 Financial Plan	2025 Prior Year Budget	2026 Annual Budget	Preliminary Budget 2027	Preliminary Budget 2028	Preliminary Budget 2029	Preliminary Budget 2030
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Bralorne Water

2703

40010 2703 Parcel Tax

46,875 48,084 56,984 57,760 58,594 58,594

REQUISITION **Figures Used for Apportionment "FOR REFERENCE PURPOSES ONLY"**

BRALORNE WATER LSA
PARCEL TAX

ASSESSMENTS

2,135,055
Folios **98** 46,875 48,084 56,984 57,760 58,594 58,594

Requisition maximum	
Dollar Maximum	\$ 58,594
Tax Rate (per \$1,000)	none

*Est Cost per Parcel	\$ 503.43	\$ 516.41	\$ 612.00	\$ 620.33	\$ 629.29	\$ 629.29
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*Includes Provincial fee of 5.25%

change /parcel \$ 12.98 \$ 95.58 \$ 8.33 \$ 8.96 \$ -

SE Bylaw	Bylaw 503/584/674/1383/1657/1895
Debt Issue #	none
Basis of Apportionment	Gen L&I (Mun)/Hosp L&I (EA)

Service Mandate

This service provides a water system to the community of Bralorne.

Items of Significance

Squamish-Lillooet Regional District 2026-2030 Draft Budget				2025 Prior Year Budget	2025 Forecast to Dec 31	2025 Budget vs Forecast	2026 Draft Budget	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget	2030 Draft Budget
Exhibit 2703 - Bralorne Water											
Revenues											
Requisitions											
				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
40010	Parcel Tax			\$46,875.00	\$46,875.00	\$0.00	\$48,084.00	\$56,984.00	\$57,760.00	\$58,594.00	\$58,594.00
Parcel Tax				\$46,875.00	\$46,875.00	\$0.00	\$48,084.00	\$56,984.00	\$57,760.00	\$58,594.00	\$58,594.00
40200	Water User Rates			\$18,250.00	\$18,939.58	(\$689.58)	\$19,300.00	\$19,686.00	\$20,080.00	\$20,482.00	\$20,892.00
Water & Sewer Rates				\$18,250.00	\$18,939.58	(\$689.58)	\$19,300.00	\$19,686.00	\$20,080.00	\$20,482.00	\$20,892.00
Water & Sewer Connection Fees				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GILT				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
40220	Interest Earned on Investments			\$3,800.00	\$5,808.14	(\$2,008.14)	\$5,400.00	\$5,900.00	\$6,450.00	\$6,950.00	\$7,400.00
Fees & Other Revenues				\$3,800.00	\$5,808.14	(\$2,008.14)	\$5,400.00	\$5,900.00	\$6,450.00	\$6,950.00	\$7,400.00
40960	Conditional Grants - Provincial			\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00
40960	Conditional Grants - Provincial	SP313	2025 CRI FireSmart Communit	\$0.00	\$7,890.00	(\$7,890.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Grants				\$0.00	\$7,890.00	(\$7,890.00)	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Sales of Capital Assets				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Proceeds from Borrowing				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42000	Surplus Deficit -Available			\$28,212.00	\$28,622.59	(\$410.59)	\$26,636.00	\$0.00	\$0.00	\$0.00	\$0.00
Surplus Deficit Prior Year				\$28,212.00	\$28,622.59	(\$410.59)	\$26,636.00	\$0.00	\$0.00	\$0.00	\$0.00
43000	Transfers from Other Service	CC1000	General Government Services	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00
44000	Transfer from Reserve			\$0.00	\$0.00	\$0.00	\$18,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
44000	Transfer from Reserve	SP94	Surplus Reserve	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35.00	\$1,000.00
Transfer Revenue				\$5,000.00	\$0.00	\$5,000.00	\$23,000.00	\$15,000.00	\$15,000.00	\$15,035.00	\$16,000.00
Total Revenues				\$102,137.00	\$108,135.31	(\$5,998.31)	\$132,420.00	\$97,570.00	\$99,290.00	\$101,061.00	\$102,886.00
Expenses											
50180	Travel			\$2,500.00	\$2,933.02	(\$433.02)	\$3,080.00	\$3,172.00	\$3,267.00	\$3,365.00	\$3,466.00
50195	Meeting Costs			\$0.00	\$0.00	\$0.00	\$250.00	\$258.00	\$266.00	\$274.00	\$282.00
50220	Courier			\$150.00	\$140.00	\$10.00	\$160.00	\$165.00	\$170.00	\$175.00	\$180.00
50505	Admin Fee from General Government			\$250.00	\$250.00	\$0.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
50540	Consulting - Engineering			\$0.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00
50585	Water / Sewer Connections			\$0.00	\$1,383.04	(\$1,383.04)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50590	Depreciation/Amortization			\$11,000.00	\$11,000.00	\$0.00	\$13,000.00	\$13,390.00	\$13,792.00	\$14,206.00	\$14,632.00
50600	Insurance			\$1,192.00	\$1,191.16	\$0.84	\$1,280.00	\$1,318.00	\$1,358.00	\$1,399.00	\$1,441.00
50605	Licenses & Permits			\$220.00	\$170.00	\$50.00	\$200.00	\$206.00	\$212.00	\$218.00	\$225.00
50650	Operating Supplies - Other			\$2,000.00	\$852.55	\$1,147.45	\$2,000.00	\$2,060.00	\$2,122.00	\$2,186.00	\$2,252.00
50660	Rental/Lease of Floor Space			\$1,037.00	\$1,047.00	(\$10.00)	\$1,155.00	\$1,190.00	\$1,226.00	\$1,263.00	\$1,301.00
50670	Service / Site Maintenance			\$17,000.00	\$6,235.66	\$10,764.34	\$17,000.00	\$15,965.00	\$16,444.00	\$16,937.00	\$17,445.00
50690	Utilities - Hydro			\$2,200.00	\$2,359.35	(\$159.35)	\$2,525.00	\$2,601.00	\$2,679.00	\$2,759.00	\$2,842.00
50700	Utilities - Telephone			\$2,000.00	\$1,615.87	\$384.13	\$2,000.00	\$2,060.00	\$2,122.00	\$2,186.00	\$2,252.00
51011	Non-Capitalized Equipment			\$1,500.00	\$0.00	\$1,500.00	\$1,500.00	\$1,545.00	\$1,591.00	\$1,639.00	\$1,688.00
53200	Time Allocation from Other Services	CC2703	Bralorne Water LSA	\$26,088.00	\$24,791.62	\$1,296.38	\$28,020.00	\$26,780.00	\$27,583.00	\$28,410.00	\$29,262.00
Operating Expenses				\$67,137.00	\$53,969.27	\$13,167.73	\$87,420.00	\$70,960.00	\$73,082.00	\$75,267.00	\$77,518.00
99996	Fixed Asset Increase			\$0.00	\$0.00	\$0.00	\$5,500.00	\$0.00	\$0.00	\$0.00	\$0.00
99996	Fixed Asset Increase			\$10,000.00	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
99996	Fixed Asset Increase			\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
99996	Fixed Asset Increase			\$0.00	\$0.00	\$0.00	\$12,500.00	\$0.00	\$0.00	\$0.00	\$0.00
99996	Fixed Asset Increase			\$6,000.00	\$5,640.00	\$360.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
99996	Fixed Asset Increase	SP313	2025 CRI FireSmart Communit	\$0.00	\$7,890.00	(\$7,890.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Squamish-Lillooet Regional District 2026-2030 Draft Budget	2025 Prior Year Budget	2025 Forecast to Dec 31	2025 Budget vs Forecast	2026 Draft Budget	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget	2030 Draft Budget
Exhibit 2703 - Bralorne Water								
Capital Expenditures	\$21,000.00	\$13,530.00	\$7,470.00	\$33,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
Principal & Interest	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
53000 Transfer to Reserve	\$25,000.00	\$25,000.00	\$0.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
Transfer Expenses	\$25,000.00	\$25,000.00	\$0.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
50590 Depreciation/Amortization	(\$11,000.00)	(\$11,000.00)	\$0.00	(\$13,000.00)	(\$13,390.00)	(\$13,792.00)	(\$14,206.00)	(\$14,632.00)
Non-Taxable Expenses (Depreciation)	(\$11,000.00)	(\$11,000.00)	\$0.00	(\$13,000.00)	(\$13,390.00)	(\$13,792.00)	(\$14,206.00)	(\$14,632.00)
Total Expenses	\$102,137.00	\$81,499.27	\$20,637.73	\$132,420.00	\$97,570.00	\$99,290.00	\$101,061.00	\$102,886.00
Surplus/ (Deficit)	\$0.00	\$26,636.04	(\$26,636.04)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
30000 Reserve - Capital Works and Equipment		\$183,379.37		\$208,379.37	\$233,379.37	\$258,379.37	\$283,344.37	\$307,344.37
30999 Operational Surplus reserve		\$18,710.00		\$18,710.00	\$18,710.00	\$18,710.00	\$18,675.00	\$17,675.00
Reserves		\$202,089.37		\$227,089.37	\$252,089.37	\$277,089.37	\$302,019.37	\$325,019.37

Squamish-Lillooet Regional District Draft 2026 - 2030 Financial Plan	2025 Prior Year Budget	2026 Annual Budget	Preliminary Budget 2027	Preliminary Budget 2028	Preliminary Budget 2029	Preliminary Budget 2030
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Britannia Beach Water

2705

40000 2705 Requisition

261,558 271,273 271,273 272,006 278,806 285,847

REQUISITION **Figures Used for Apportionment "FOR REFERENCE PURPOSES ONLY"**

ASSESSMENTS

BRITANNIA BEACH WATER

39,454,364

261,558 271,273 271,273 272,006 278,806 285,847

TOTAL

39,454,364

261,558 271,273 271,273 272,006 278,806 285,847

Requisition maximums (greater of)

Dollar Maximum	\$	187,500
Tax Rate (per \$1,000)	1.1479	\$ 452,672

Est. Residential Tax rate /1,000	0.6649	0.6876	0.6876	0.6894	0.7067	0.7245
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SE Bylaw	Bylaw 949/1149/1536
Debt Issue #	none
Basis of Apportionment	Gen L&I (Mun)/Hosp L&I (EA)

\$1Mil Home est.	\$ 664.89	\$ 687.56	\$ 687.56	\$ 689.42	\$ 706.65	\$ 724.50
Increase		22.67				

Service Mandate

This service provides a water supply and distribution system to the community of Britannia Beach.

Items of Significance

Squamish-Lillooet Regional District 2026-2030 Draft Budget				2025 Prior Year Budget	2025 Forecast to Dec 31	2025 Budget vs Forecast	2026 Draft Budget	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget	2030 Draft Budget
Exhibit 2705 - Britannia Beach Water											
Revenues											
40000	Requisition			\$261,558.00	\$261,558.00	\$0.00	\$271,273.00	\$271,273.00	\$272,006.00	\$278,806.00	\$285,847.00
Requisitions				\$261,558.00	\$261,558.00	\$0.00	\$271,273.00	\$271,273.00	\$272,006.00	\$278,806.00	\$285,847.00
Parcel Tax				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
40200	Water User Rates			\$40,548.00	\$52,160.91	(\$11,612.91)	\$53,400.00	\$54,468.00	\$55,557.00	\$56,668.00	\$57,801.00
Water & Sewer Rates				\$40,548.00	\$52,160.91	(\$11,612.91)	\$53,400.00	\$54,468.00	\$55,557.00	\$56,668.00	\$57,801.00
40210	Connection Fees			\$0.00	\$500.00	(\$500.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Connection Fees				\$0.00	\$500.00	(\$500.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GILT				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
40220	Interest Earned on Investments			\$18,300.00	\$14,376.49	\$3,923.51	\$14,000.00	\$14,850.00	\$15,720.00	\$16,600.00	\$17,480.00
Fees & Other Revenues				\$18,300.00	\$14,376.49	\$3,923.51	\$14,000.00	\$14,850.00	\$15,720.00	\$16,600.00	\$17,480.00
Grants				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sales of Capital Assets				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Proceeds from Borrowing				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42000	Surplus Deficit -Available			\$93,975.00	\$87,333.84	\$6,641.16	\$147,777.00	\$0.00	\$0.00	\$0.00	\$0.00
Surplus Deficit Prior Year				\$93,975.00	\$87,333.84	\$6,641.16	\$147,777.00	\$0.00	\$0.00	\$0.00	\$0.00
43000	Transfers from Other Service	CC1000	General Government Services	\$2,540.00	\$0.00	\$2,540.00	\$2,540.00	\$0.00	\$0.00	\$0.00	\$0.00
43000	Transfers from Other Service	CC1000	General Government Services	\$6,900.00	\$4,900.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
44000	Transfer from Reserve			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
44000	Transfer from Reserve	SP94	Surplus Reserve	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Transfer Revenue				\$9,440.00	\$4,900.00	\$4,540.00	\$2,540.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Revenues				\$423,821.00	\$420,829.24	\$2,991.76	\$488,990.00	\$340,591.00	\$343,283.00	\$352,074.00	\$361,128.00
Expenses											
50180	Travel			\$0.00	\$86.80	(\$86.80)	\$150.00	\$155.00	\$160.00	\$165.00	\$170.00
50220	Courier			\$5,800.00	\$5,234.35	\$565.65	\$5,500.00	\$5,665.00	\$5,835.00	\$6,010.00	\$6,190.00
50320	Security			\$1,300.00	\$4,111.24	(\$2,811.24)	\$1,400.00	\$1,442.00	\$1,485.00	\$1,530.00	\$1,576.00
50410	Software			\$800.00	\$1,260.40	(\$460.40)	\$1,385.00	\$1,427.00	\$1,470.00	\$1,514.00	\$1,559.00
50505	Admin Fee from General Government			\$250.00	\$250.00	\$0.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
50540	Consulting - Engineering			\$23,000.00	\$20,336.74	\$2,663.26	\$25,000.00	\$25,750.00	\$26,523.00	\$27,319.00	\$28,139.00
50540	Consulting - Engineering			\$6,900.00	\$4,900.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50580	Contracted Services			\$74,900.00	\$57,352.00	\$17,548.00	\$74,900.00	\$77,147.00	\$79,461.00	\$81,845.00	\$84,300.00
50590	Depreciation/Amortization			\$221,000.00	\$209,300.00	\$11,700.00	\$220,000.00	\$220,000.00	\$220,000.00	\$220,000.00	\$220,000.00
50600	Insurance			\$14,371.00	\$13,828.33	\$542.67	\$12,696.00	\$13,077.00	\$13,469.00	\$13,873.00	\$14,289.00
50605	Licenses & Permits			\$850.00	\$652.09	\$197.91	\$850.00	\$876.00	\$902.00	\$929.00	\$957.00
50640	Operating Supplies - Chemicals			\$15,000.00	\$17,185.63	(\$2,185.63)	\$17,700.00	\$18,231.00	\$18,778.00	\$19,341.00	\$19,921.00
50650	Operating Supplies - Other			\$5,000.00	\$1,640.19	\$3,359.81	\$5,000.00	\$5,150.00	\$5,305.00	\$5,464.00	\$5,628.00
50670	Service / Site Maintenance			\$54,900.00	\$28,909.26	\$25,990.74	\$57,550.00	\$59,277.00	\$61,055.00	\$62,887.00	\$64,774.00
50690	Utilities - Hydro			\$23,710.00	\$23,969.74	(\$259.74)	\$25,648.00	\$26,417.00	\$27,210.00	\$28,026.00	\$28,867.00
50700	Utilities - Telephone			\$4,790.00	\$4,678.17	\$111.83	\$4,980.00	\$5,129.00	\$5,283.00	\$5,441.00	\$5,604.00
51011	Non-Capitalized Equipment			\$14,250.00	\$5,594.51	\$8,655.49	\$13,450.00	\$13,854.00	\$14,270.00	\$14,698.00	\$15,139.00
53200	Time Allocation from Other Services	CC2705	Britannia Water	\$30,000.00	\$24,092.39	\$5,907.61	\$30,000.00	\$30,900.00	\$31,827.00	\$32,782.00	\$33,765.00
Operating Expenses				\$496,821.00	\$423,381.84	\$73,439.16	\$496,459.00	\$504,747.00	\$513,283.00	\$522,074.00	\$531,128.00
99996	Fixed Asset Increase			\$19,500.00	\$8,970.00	\$10,530.00	\$10,530.00	\$0.00	\$0.00	\$0.00	\$0.00
99996	Fixed Asset Increase			\$38,500.00	\$0.00	\$38,500.00	\$112,500.00	\$0.00	\$0.00	\$0.00	\$0.00
99996	Fixed Asset Increase			\$40,000.00	\$0.00	\$40,000.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Capital Expenditures				\$98,000.00	\$8,970.00	\$89,030.00	\$163,030.00	\$0.00	\$0.00	\$0.00	\$0.00

Squamish-Lillooet Regional District 2026-2030 Draft Budget	2025 Prior Year Budget	2025 Forecast to Dec 31	2025 Budget vs Forecast	2026 Draft Budget	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget	2030 Draft Budget
Exhibit 2705 - Britannia Beach Water								
Principal & Interest	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
53000 Transfer to Reserve	\$50,000.00	\$50,000.00	\$0.00	\$34,501.00	\$55,844.00	\$50,000.00	\$50,000.00	\$50,000.00
53000 Transfer to Reserve SP94 Surplus Reserve	\$0.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Transfer Expenses	\$50,000.00	\$50,000.00	\$0.00	\$49,501.00	\$55,844.00	\$50,000.00	\$50,000.00	\$50,000.00
50590 Depreciation/Amortization	(\$221,000.00)	(\$209,300.00)	(\$11,700.00)	(\$220,000.00)	(\$220,000.00)	(\$220,000.00)	(\$220,000.00)	(\$220,000.00)
Non-Taxable Expenses (Depreciation)	(\$221,000.00)	(\$209,300.00)	(\$11,700.00)	(\$220,000.00)	(\$220,000.00)	(\$220,000.00)	(\$220,000.00)	(\$220,000.00)
Total Expenses	\$423,821.00	\$273,051.84	\$150,769.16	\$488,990.00	\$340,591.00	\$343,283.00	\$352,074.00	\$361,128.00
Surplus/ (Deficit)	\$0.00	\$147,777.40	(\$147,777.40)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
30000 Reserve - Capital Works and Equipment		\$475,595.69		\$510,096.69	\$565,940.69	\$615,940.69	\$665,940.69	\$715,940.69
30999 Operational Surplus reserve		\$24,622.00		\$39,622.00	\$39,622.00	\$39,622.00	\$39,622.00	\$39,622.00
Reserves		\$500,217.69		\$549,718.69	\$605,562.69	\$655,562.69	\$705,562.69	\$755,562.69

Squamish-Lillooet Regional District Draft 2026 - 2030 Financial Plan	2025 Prior Year Budget	2026 Annual Budget	Preliminary Budget 2027	Preliminary Budget 2028	Preliminary Budget 2029	Preliminary Budget 2030
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Gold Bridge Water

2706

40000 2706 Requisition	30,510	33,715	34,726	35,768	36,841	37,946
40010 2706 Parcel Tax	5,000	5,000	5,000	5,000	5,000	5,000
	35,510	38,715	39,726	40,768	41,841	42,946

REQUISITION **Figures Used for Apportionment "FOR REFERENCE PURPOSES ONLY"**

ASSESSMENTS

GOLDBRIDGE WATER	1,172,290	30,510	33,715	34,726	35,768	36,841	37,946
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Est. Residential Tax rate /1,000	2.7549	2.8760	2.9622	3.0511	3.1427	3.2369
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PARCEL TAX	Folios 70	5,000	5,000	5,000	5,000	5,000	5,000
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*Est Cost per Parcel	\$ 75.18	\$ 75.18	\$ 75.18	\$ 75.18	\$ 75.18	\$ 75.18
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*Includes Provincial fee of 5.25%

Requisition maximums (greater of)	
Dollar Maximum	\$ 35,150
Tax Rate (per \$1,000)	6.1617 \$ 60,737

Cost /\$500K assessment	\$ 1,377.44	\$ 1,438.00	\$ 1,481.12	\$ 1,525.56	\$ 1,571.33	\$ 1,618.46
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change per 500K 60.56

SE Bylaw	Bylaw 1021/1229/1273/1410/1658/1702
Debt Issue #	Issue 105 Bylaw 1098
Maturity date	03-Jun-24
Basis of Apportionment	Gen L&I (Mun)/Hosp L&I (EA)

Service Mandate

This service provides the supply, treatment, conveyance, storage and distribution of water within the Gold Bridge area.

Items of Significance

Squamish-Lillooet Regional District 2026-2030 Draft Budget			2025 Prior Year Budget	2025 Forecast to Dec 31	2025 Budget vs Forecast	2026 Draft Budget	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget	2030 Draft Budget
Exhibit 2706 - Gold Bridge Water										
Revenues										
40000	Requisition		\$30,510.00	\$30,510.00	\$0.00	\$33,715.00	\$34,726.00	\$35,768.00	\$36,841.00	\$37,946.00
Requisitions			\$30,510.00	\$30,510.00	\$0.00	\$33,715.00	\$34,726.00	\$35,768.00	\$36,841.00	\$37,946.00
40010	Parcel Tax		\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
Parcel Tax			\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
40200	Water User Rates		\$10,000.00	\$10,109.82	(\$109.82)	\$10,275.00	\$10,481.00	\$10,691.00	\$10,905.00	\$11,123.00
Water & Sewer Rates			\$10,000.00	\$10,109.82	(\$109.82)	\$10,275.00	\$10,481.00	\$10,691.00	\$10,905.00	\$11,123.00
Water & Sewer Connection Fees			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GILT			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
40220	Interest Earned on Investments		\$1,200.00	\$2,064.62	(\$864.62)	\$1,900.00	\$2,010.00	\$2,120.00	\$1,890.00	\$2,000.00
Fees & Other Revenues			\$1,200.00	\$2,064.62	(\$864.62)	\$1,900.00	\$2,010.00	\$2,120.00	\$1,890.00	\$2,000.00
40960	Conditional Grants - Provincial		\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Grants			\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Sales of Capital Assets			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Proceeds from Borrowing			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42000	Surplus Deficit -Available		(\$313.00)	\$187.25	(\$500.25)	(\$840.00)	\$0.00	\$0.00	\$0.00	\$0.00
Surplus Deficit Prior Year			(\$313.00)	\$187.25	(\$500.25)	(\$840.00)	\$0.00	\$0.00	\$0.00	\$0.00
43000	Transfers from Other Service	CC1000 General Government Services	\$14,000.00	\$14,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
43000	Transfers from Other Service	CC1000 General Government Services	\$5,000.00	\$5,000.00	\$0.00	\$25,000.00	\$39,638.00	\$40,650.00	\$42,037.00	\$43,120.00
43000	Transfers from Other Service	CC1000 General Government Services	\$20,303.00	\$5,650.00	\$14,653.00	\$14,653.00	\$0.00	\$0.00	\$0.00	\$0.00
43000	Transfers from Other Service	CC1000 General Government Services	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00
44000	Transfer from Reserve		\$19,000.00	\$11,900.00	\$7,100.00	\$7,500.00	\$7,500.00	\$7,500.00	\$22,500.00	\$7,500.00
Transfer Revenue			\$58,303.00	\$36,550.00	\$21,753.00	\$52,153.00	\$47,138.00	\$48,150.00	\$64,537.00	\$50,620.00
Total Revenues			\$104,700.00	\$84,421.69	\$20,278.31	\$112,203.00	\$99,355.00	\$101,729.00	\$119,173.00	\$106,689.00
Expenses										
50180	Travel		\$2,400.00	\$3,578.76	(\$1,178.76)	\$3,850.00	\$3,966.00	\$4,085.00	\$4,208.00	\$4,334.00
50210	Communications		\$760.00	\$746.20	\$13.80	\$800.00	\$824.00	\$849.00	\$874.00	\$900.00
50220	Courier		\$350.00	\$335.52	\$14.48	\$380.00	\$391.00	\$403.00	\$415.00	\$427.00
50505	Admin Fee from General Government		\$250.00	\$250.00	\$0.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
50540	Consulting - Engineering		\$0.00	\$0.00	\$0.00	\$15,000.00	\$15,450.00	\$15,914.00	\$16,391.00	\$16,883.00
50590	Depreciation/Amortization		\$62,000.00	\$60,000.00	\$2,000.00	\$62,000.00	\$62,750.00	\$63,500.00	\$65,750.00	\$66,500.00
50600	Insurance		\$1,229.00	\$1,228.72	\$0.28	\$1,320.00	\$1,360.00	\$1,401.00	\$1,443.00	\$1,486.00
50605	Licenses & Permits		\$250.00	\$195.00	\$55.00	\$250.00	\$258.00	\$266.00	\$274.00	\$282.00
50640	Operating Supplies - Chemicals		\$720.00	\$717.23	\$2.77	\$1,000.00	\$1,030.00	\$1,061.00	\$1,093.00	\$1,126.00
50650	Operating Supplies - Other		\$2,500.00	\$2,626.56	(\$126.56)	\$3,500.00	\$3,605.00	\$3,713.00	\$3,824.00	\$3,939.00
50670	Service / Site Maintenance		\$11,000.00	\$8,973.37	\$2,026.63	\$11,500.00	\$11,845.00	\$12,200.00	\$12,566.00	\$12,943.00
50690	Utilities - Hydro		\$6,700.00	\$7,037.87	(\$337.87)	\$7,600.00	\$7,828.00	\$8,063.00	\$8,305.00	\$8,554.00
50700	Utilities - Telephone		\$1,600.00	\$1,500.96	\$99.04	\$1,600.00	\$1,648.00	\$1,697.00	\$1,748.00	\$1,800.00
51011	Non-Capitalized Equipment		\$0.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00
53200	Time Allocation from Other Services	CC2706 Gold Bridge Water	\$25,000.00	\$27,883.19	(\$2,883.19)	\$30,000.00	\$30,900.00	\$31,827.00	\$32,782.00	\$33,765.00
Operating Expenses			\$114,759.00	\$115,073.38	(\$314.38)	\$139,550.00	\$142,105.00	\$145,229.00	\$149,923.00	\$153,189.00
99996	Fixed Asset Increase		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00	\$0.00
99996	Fixed Asset Increase		\$2,000.00	\$2,400.00	(\$400.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
99996	Fixed Asset Increase		\$13,803.00	\$0.00	\$13,803.00	\$14,653.00	\$0.00	\$0.00	\$0.00	\$0.00

Squamish-Lillooet Regional District 2026-2030 Draft Budget	2025 Prior Year Budget	2025 Forecast to Dec 31	2025 Budget vs Forecast	2026 Draft Budget	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget	2030 Draft Budget
Exhibit 2706 - Gold Bridge Water								
99996 Fixed Asset Increase	\$7,500.00	\$0.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00
99996 Fixed Asset Increase	\$10,000.00	\$9,500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
99996 Fixed Asset Increase	\$6,000.00	\$5,650.00	\$350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Capital Expenditures	\$39,303.00	\$17,550.00	\$21,753.00	\$22,153.00	\$7,500.00	\$7,500.00	\$22,500.00	\$7,500.00
Principal & Interest	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
53000 Transfer to Reserve	\$12,638.00	\$12,638.00	\$0.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00
Transfer Expenses	\$12,638.00	\$12,638.00	\$0.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00
50590 Depreciation/Amortization	(\$62,000.00)	(\$60,000.00)	(\$2,000.00)	(\$62,000.00)	(\$62,750.00)	(\$63,500.00)	(\$65,750.00)	(\$66,500.00)
Non-Taxable Expenses (Depreciation)	(\$62,000.00)	(\$60,000.00)	(\$2,000.00)	(\$62,000.00)	(\$62,750.00)	(\$63,500.00)	(\$65,750.00)	(\$66,500.00)
Total Expenses	\$104,700.00	\$85,261.38	\$19,438.62	\$112,203.00	\$99,355.00	\$101,729.00	\$119,173.00	\$106,689.00
Surplus/ (Deficit)	\$0.00	(\$839.69)	\$839.69	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
30000 Reserve - Capital Works and Equipment		\$72,673.84		\$85,173.84	\$90,173.84	\$95,173.84	\$85,173.84	\$90,173.84
		\$72,673.84		\$85,173.84	\$90,173.84	\$95,173.84	\$85,173.84	\$90,173.84

Squamish-Lillooet Regional District Draft 2026 - 2030 Financial Plan	2025 Prior Year Budget	2026 Annual Budget	Preliminary Budget 2027	Preliminary Budget 2028	Preliminary Budget 2029	Preliminary Budget 2030
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D'Arcy Water

2707

40010 2707 Parcel Tax

39,440 43,437 52,733 53,838 54,983 56,169

~~Figures Used for Apportionment - FOR REFERENCE PURPOSES ONLY~~

REQUISITION

ASSESSMENTS

D'ARCY WATER
PARCEL TAX

2,426,910

Folios 39 39,440 43,437 52,733 53,838 54,983 56,169

Requisition maximums (greater of)	
Dollar Maximum	\$ 52,350
Tax Rate (per \$1,000)	4.9815 \$ 112,417

*Est Cost per Parcel	\$ 1,064.37	\$ 1,172.24	\$ 1,423.11	\$ 1,452.94	\$ 1,483.84	\$ 1,515.84
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*Includes Provincial fee of 5.25%

change /parcel \$ 107.87

SE Bylaw	Bylaw 1019/1617
Debt Issue #	none
Basis of Apportionment	Gen L&I (Mun)/Hosp L&I (EA)

Service Mandate

This service provides the supply, treatment, conveyance, storage and distribution of water within in a part of Electoral Area C known as D'Arcy.

Items of Significance

An agreement for bulk water purchased from N'Quatqua First Nation is currently in place.

Squamish-Lillooet Regional District 2026-2030 Draft Budget				2025 Prior Year Budget	2025 Forecast to Dec 31	2025 Budget vs Forecast	2026 Draft Budget	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget	2030 Draft Budget
Exhibit 2707 - D'Arcy Water											
Revenues											
Requisitions											
				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
40010	Parcel Tax			\$39,440.00	\$39,440.00	\$0.00	\$43,437.00	\$52,733.00	\$53,838.00	\$54,983.00	\$56,169.00
Parcel Tax				\$39,440.00	\$39,440.00	\$0.00	\$43,437.00	\$52,733.00	\$53,838.00	\$54,983.00	\$56,169.00
Water & Sewer Rates											
				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Connection Fees											
				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GILT											
				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
40220	Interest Earned on Investments			\$2,000.00	\$1,931.82	\$68.18	\$1,800.00	\$2,030.00	\$2,260.00	\$2,490.00	\$2,720.00
Fees & Other Revenues				\$2,000.00	\$1,931.82	\$68.18	\$1,800.00	\$2,030.00	\$2,260.00	\$2,490.00	\$2,720.00
Grants											
				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sales of Capital Assets											
				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Proceeds from Borrowing											
				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42000	Surplus Deficit -Available			\$1,158.00	\$2,522.22	(\$1,364.22)	(\$7,126.00)	\$0.00	\$0.00	\$0.00	\$0.00
Surplus Deficit Prior Year				\$1,158.00	\$2,522.22	(\$1,364.22)	(\$7,126.00)	\$0.00	\$0.00	\$0.00	\$0.00
43000	Transfers from Other Service	CC1000	General Government Services	\$15,000.00	\$15,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00
43000	Transfers from Other Service	CC1000	General Government Services	\$25,000.00	\$0.00	\$25,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00
43000	Transfers from Other Service	CC1000	General Government Services	\$21,129.00	\$3,875.00	\$17,254.00	\$17,254.00	\$0.00	\$0.00	\$0.00	\$0.00
44000	Transfer from Reserve			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Transfer Revenue				\$61,129.00	\$18,875.00	\$42,254.00	\$57,254.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Revenues				103727	\$62,769.04	\$40,957.96	\$95,365.00	\$54,763.00	\$56,098.00	\$57,473.00	\$58,889.00
Expenses											
50180	Travel			\$50.00	\$46.80	\$3.20	\$100.00	\$103.00	\$106.00	\$109.00	\$112.00
50220	Courier			\$100.00	\$48.75	\$51.25	\$100.00	\$103.00	\$106.00	\$109.00	\$112.00
50505	Admin Fee from General Government			\$250.00	\$250.00	\$0.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
50520	Consulting - Legal			\$0.00	\$22,583.15	(\$22,583.15)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50580	Contracted Services			\$4,500.00	\$3,446.59	\$1,053.41	\$4,500.00	\$5,000.00	\$5,150.00	\$5,305.00	\$5,464.00
50590	Depreciation/Amortization			\$21,000.00	\$18,200.00	\$2,800.00	\$20,700.00	\$20,700.00	\$20,700.00	\$20,700.00	\$20,700.00
50605	Licenses & Permits			\$225.00	\$210.00	\$15.00	\$230.00	\$237.00	\$244.00	\$251.00	\$259.00
50610	Miscellaneous Operating Cost			\$13,500.00	\$8,829.36	\$4,670.64	\$15,500.00	\$15,965.00	\$16,444.00	\$16,937.00	\$17,445.00
50650	Operating Supplies - Other			\$500.00	\$504.45	(\$4.45)	\$525.00	\$541.00	\$557.00	\$574.00	\$591.00
50670	Service / Site Maintenance			\$6,500.00	\$5,334.75	\$1,165.25	\$6,656.00	\$6,856.00	\$7,062.00	\$7,274.00	\$7,492.00
50900	Special Projects			\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
51030	Contingency			\$10,000.00	\$0.00	\$10,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00
53200	Time Allocation from Other Services	CC2707	D'Arcy Water	\$11,973.00	\$14,765.74	(\$2,792.74)	\$15,250.00	\$15,708.00	\$16,179.00	\$16,664.00	\$17,164.00
Operating Expenses				\$93,598.00	\$74,219.59	\$19,378.41	\$68,811.00	\$65,463.00	\$66,798.00	\$68,173.00	\$69,589.00
99996	Fixed Asset Increase			\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00
99996	Fixed Asset Increase			\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00
99996	Fixed Asset Increase			\$21,129.00	\$3,875.00	\$17,254.00	\$17,254.00	\$0.00	\$0.00	\$0.00	\$0.00
Capital Expenditures				\$21,129.00	\$3,875.00	\$17,254.00	\$37,254.00	\$0.00	\$0.00	\$0.00	\$0.00
Principal & Interest											
				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
53000	Transfer to Reserve			\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
Transfer Expenses				\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
50590	Depreciation/Amortization			(\$21,000.00)	(\$18,200.00)	(\$2,800.00)	(\$20,700.00)	(\$20,700.00)	(\$20,700.00)	(\$20,700.00)	(\$20,700.00)
Non-Taxable Expenses (Depreciation)				(\$21,000.00)	(\$18,200.00)	(\$2,800.00)	(\$20,700.00)	(\$20,700.00)	(\$20,700.00)	(\$20,700.00)	(\$20,700.00)

Squamish-Lillooet Regional District 2026-2030 Draft Budget	2025 Prior Year Budget	2025 Forecast to Dec 31	2025 Budget vs Forecast	2026 Draft Budget	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget	2030 Draft Budget
Exhibit 2707 - D'Arcy Water								
Total Expenses	\$103,727.00	\$69,894.59	\$33,832.41	\$95,365.00	\$54,763.00	\$56,098.00	\$57,473.00	\$58,889.00
Surplus/ (Deficit)	\$0.00	(\$7,125.55)	\$7,125.55	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
30000 Reserve - Capital Works and Equipment		\$68,012.45		\$78,012.45	\$88,012.45	\$98,012.45	\$108,012.45	\$118,012.45
Reserves		\$68,012.45		\$78,012.45	\$88,012.45	\$98,012.45	\$108,012.45	\$118,012.45

Squamish-Lillooet Regional District Draft 2026 - 2030 Financial Plan	2025 Prior Year Budget	2026 Annual Budget	Preliminary Budget 2027	Preliminary Budget 2028	Preliminary Budget 2029	Preliminary Budget 2030
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Pinecrest Water

2709

40010 2709 Parcel Tax

121,746 128,568 140,305 143,351 146,508 150,654

REQUISITION **Figures Used for Apportionment "FOR REFERENCE PURPOSES ONLY"**

ASSESSMENTS

PINECREST ESTATE WATER SUPPLY 11,243,830

PARCEL TAX **Folios** **75** 121,746 128,568 140,305 143,351 146,508 150,654

Requisition maximums (greater of)	
Dollar Maximum	\$ 150,000
Tax Rate (per \$1,000)	3.9343 \$ 442,366

***Est Cost per Parcel** **\$ 1,708.50** **\$ 1,804.24** **\$ 1,968.95** **\$ 2,011.69** **\$ 2,056.00** **\$ 2,114.18**

*Includes Provincial fee of 5.25%

change/parcel \$ 95.74

SE Bylaw	Bylaw 1418
Debt Issue #	none
Basis of Apportionment	Gen L&I (Mun)/Hosp L&I (EA)

Service Mandate

This service provides the supply, treatment, conveyance, storage and distribution of water to the community of Pinecrest.

Items of Significance

Squamish-Lillooet Regional District 2026-2030 Draft Budget				2025 Prior Year Budget	2025 Forecast to Dec 31	2025 Budget vs Forecast	2026 Draft Budget	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget	2030 Draft Budget
Exhibit 2709 - Pinecrest Water											
Revenues											
Requisitions											
				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
40010	Parcel Tax			\$121,746.00	\$121,746.00	\$0.00	\$128,568.00	\$140,305.00	\$143,351.00	\$146,508.00	\$150,654.00
Parcel Tax				\$121,746.00	\$121,746.00	\$0.00	\$128,568.00	\$140,305.00	\$143,351.00	\$146,508.00	\$150,654.00
Water & Sewer Rates											
				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Connection Fees											
				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GILT											
				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
40220	Interest Earned on Investments			\$7,500.00	\$6,073.26	\$1,426.74	\$5,600.00	\$6,100.00	\$6,840.00	\$7,580.00	\$7,450.00
Fees & Other Revenues				\$7,500.00	\$6,073.26	\$1,426.74	\$5,600.00	\$6,100.00	\$6,840.00	\$7,580.00	\$7,450.00
Grants											
				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sales of Capital Assets											
				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Proceeds from Borrowing											
				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42000	Surplus Deficit -Available			\$13,581.00	\$15,081.44	(\$1,500.44)	(\$1,638.00)	\$0.00	\$0.00	\$0.00	\$0.00
Surplus Deficit Prior Year				\$13,581.00	\$15,081.44	(\$1,500.44)	(\$1,638.00)	\$0.00	\$0.00	\$0.00	\$0.00
43000	Transfers from Other Service	CC1000	General Government Services	\$0.00	\$23,000.00	(\$23,000.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
44000	Transfer from Reserve			\$14,000.00	\$14,000.00	\$0.00	\$33,615.00	\$0.00	\$0.00	\$0.00	\$29,133.00
44000	Transfer from Reserve	SP94	Surplus Reserve	\$0.00	\$0.00	\$0.00	\$15,200.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
Transfer Revenue				\$14,000.00	\$37,000.00	(\$23,000.00)	\$48,815.00	\$5,000.00	\$5,000.00	\$5,000.00	\$34,133.00
Total Revenues				\$156,827.00	\$179,900.70	(\$23,073.70)	\$181,345.00	\$151,405.00	\$155,191.00	\$159,088.00	\$192,237.00
Expenses											
50180	Travel			\$100.00	\$135.61	(\$35.61)	\$150.00	\$155.00	\$160.00	\$165.00	\$170.00
50220	Courier			\$800.00	\$0.00	\$800.00	\$800.00	\$824.00	\$849.00	\$874.00	\$900.00
50505	Admin Fee from General Government			\$250.00	\$250.00	\$0.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
50540	Consulting - Engineering			\$0.00	\$23,000.00	(\$23,000.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50580	Contracted Services			\$53,500.00	\$42,040.00	\$11,460.00	\$50,000.00	\$51,500.00	\$53,045.00	\$54,636.00	\$56,275.00
50590	Depreciation/Amortization			\$5,000.00	\$6,700.00	(\$1,700.00)	\$9,700.00	\$9,700.00	\$9,700.00	\$9,700.00	\$9,700.00
50600	Insurance			\$1,387.00	\$1,386.97	\$0.03	\$1,490.00	\$1,535.00	\$1,581.00	\$1,628.00	\$1,677.00
50605	Licenses & Permits			\$500.00	\$600.00	(\$100.00)	\$600.00	\$618.00	\$637.00	\$656.00	\$676.00
50640	Operating Supplies - Chemicals			\$2,800.00	\$2,423.40	\$376.60	\$2,800.00	\$2,884.00	\$2,971.00	\$3,060.00	\$3,152.00
50650	Operating Supplies - Other			\$20,340.00	\$20,080.81	\$259.19	\$20,840.00	\$21,465.00	\$22,109.00	\$22,772.00	\$23,455.00
50670	Service / Site Maintenance			\$8,000.00	\$18,840.26	(\$10,840.26)	\$12,500.00	\$12,875.00	\$13,261.00	\$13,659.00	\$14,069.00
50690	Utilities - Hydro			\$6,000.00	\$4,795.87	\$1,204.13	\$5,600.00	\$5,768.00	\$5,941.00	\$6,119.00	\$6,303.00
50700	Utilities - Telephone			\$1,150.00	\$1,148.68	\$1.32	\$1,200.00	\$1,236.00	\$1,273.00	\$1,311.00	\$1,350.00
51011	Non-Capitalized Equipment			\$8,500.00	\$0.00	\$8,500.00	\$2,500.00	\$2,575.00	\$2,652.00	\$2,732.00	\$2,814.00
53200	Time Allocation from Other Services	CC2709	Pinecrest Water	\$21,000.00	\$23,034.44	(\$2,034.44)	\$24,000.00	\$24,720.00	\$25,462.00	\$26,226.00	\$27,013.00
Operating Expenses				\$129,327.00	\$144,436.04	(\$15,109.04)	\$132,430.00	\$136,105.00	\$139,891.00	\$143,788.00	\$147,804.00
99996	Fixed Asset Increase			\$0.00	\$0.00	\$0.00	\$33,615.00	\$0.00	\$0.00	\$0.00	\$29,133.00
99996	Fixed Asset Increase			\$0.00	\$9,800.00	(\$9,800.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
99996	Fixed Asset Increase			\$5,500.00	\$7,002.62	(\$1,502.62)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Capital Expenditures				\$5,500.00	\$16,802.62	(\$11,302.62)	\$33,615.00	\$0.00	\$0.00	\$0.00	\$29,133.00
Principal & Interest											
				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
53000	Transfer to Reserve			\$27,000.00	\$27,000.00	\$0.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
Transfer Expenses				\$27,000.00	\$27,000.00	\$0.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
50590	Depreciation/Amortization			(\$5,000.00)	(\$6,700.00)	\$1,700.00	(\$9,700.00)	(\$9,700.00)	(\$9,700.00)	(\$9,700.00)	(\$9,700.00)

Squamish-Lillooet Regional District 2026-2030 Draft Budget	2025 Prior Year Budget	2025 Forecast to Dec 31	2025 Budget vs Forecast	2026 Draft Budget	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget	2030 Draft Budget
Exhibit 2709 - Pinecrest Water								
Non-Taxable Expenses (Depreciation)	(\$5,000.00)	(\$6,700.00)	\$1,700.00	(\$9,700.00)	(\$9,700.00)	(\$9,700.00)	(\$9,700.00)	(\$9,700.00)
Total Expenses	\$156,827.00	\$181,538.66	(\$24,711.66)	\$181,345.00	\$151,405.00	\$155,191.00	\$159,088.00	\$192,237.00
Surplus/ (Deficit)	\$0.00	(\$1,637.96)	\$1,637.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
30000 Reserve - Capital Works and Equipment		\$167,574.71		\$158,959.71	\$183,959.71	\$208,959.71	\$233,959.71	\$229,826.71
30999 Operational Surplus reserve		\$36,223.00		\$21,023.00	\$16,023.00	\$11,023.00	\$6,023.00	\$1,023.00
Reserves		\$203,797.71		\$179,982.71	\$199,982.71	\$219,982.71	\$239,982.71	\$230,849.71

Squamish-Lillooet Regional District Draft 2026 - 2030 Financial Plan	2025 Prior Year Budget	2026 Annual Budget	Preliminary Budget 2027	Preliminary Budget 2028	Preliminary Budget 2029	Preliminary Budget 2030
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Bralorne Sewer

2800

40000 2800 Requisition	-					
40010 2800 Parcel Tax	58,248	58,403	58,787	60,182	61,623	63,111

REQUISITION **Figures Used for Apportionment "FOR REFERENCE PURPOSES ONLY"**

ASSESSMENTS

BRALORNE SEWER LSA	1,945,247	-	-	-	-	-	-
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Est. Residential Tax rate /1,000	-	-	-	-	-	-
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PARCEL TAX	Folios	94	58,248	58,403	58,787	60,182	61,623	63,111
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Requisition maximum	*Est Cost per Parcel	\$ 652.19	\$ 653.93	\$ 658.23	\$ 673.85	\$ 689.98	\$ 706.64
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Dollar Maximum	\$ 100,313
Tax Rate (per \$1,000)	none

*Includes Provincial fee of 5.25%

change /parcel 1.74

SE Bylaw	Bylaw 585/1265/1405/1510/1614/1896
Debt Issue #	none
Basis of Apportionment	Gen L&I (Mun)/Hosp L&I (EA)

Service Mandate

This service provides a sewer system to the community of Bralorne.

Items of Significance

Squamish-Lillooet Regional District 2026-2030 Draft Budget				2025 Prior Year Budget	2025 Forecast to Dec 31	2025 Budget vs Forecast	2026 Draft Budget	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget	2030 Draft Budget
Exhibit 2800 - Bralorne Sewer											
Revenues											
Requisitions											
				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
40010	Parcel Tax			\$58,248.00	\$58,248.00	\$0.00	\$58,403.00	\$58,787.00	\$60,182.00	\$61,623.00	\$63,111.00
Parcel Tax				\$58,248.00	\$58,248.00	\$0.00	\$58,403.00	\$58,787.00	\$60,182.00	\$61,623.00	\$63,111.00
Water & Sewer Rates											
				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Connection Fees											
				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GILT											
				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
40220	Interest Earned on Investments			\$1,350.00	\$1,151.62	\$198.38	\$1,180.00	\$1,300.00	\$1,400.00	\$1,500.00	\$1,600.00
Fees & Other Revenues				\$1,350.00	\$1,151.62	\$198.38	\$1,180.00	\$1,300.00	\$1,400.00	\$1,500.00	\$1,600.00
Grants											
				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sales of Capital Assets											
				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Proceeds from Borrowing											
				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42000	Surplus Deficit -Available			(\$14,511.00)	(\$14,843.00)	\$332.00	\$294.00	\$0.00	\$0.00	\$0.00	\$0.00
Surplus Deficit Prior Year				(\$14,511.00)	(\$14,843.00)	\$332.00	\$294.00	\$0.00	\$0.00	\$0.00	\$0.00
43000	Transfers from Other Service	CC1000	General Government Services	\$45,000.00	\$43,878.00	\$1,122.00	\$1,122.00	\$0.00	\$0.00	\$0.00	\$0.00
43000	Transfers from Other Service	CC1000	General Government Services	\$26,000.00	\$0.00	\$26,000.00	\$26,000.00	\$0.00	\$0.00	\$0.00	\$0.00
43000	Transfers from Other Service	CC1000	General Government Services	\$0.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00
43000	Transfers from Other Service	CC1000	General Government Services	\$93,000.00	\$9,609.31	\$83,390.69	\$83,390.69	\$0.00	\$0.00	\$0.00	\$0.00
43000	Transfers from Other Service	CC1000	General Government Services	\$2,020.00	\$0.00	\$2,020.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
44000	Transfer from Reserve			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Transfer Revenue				\$166,020.00	\$53,487.31	\$112,532.69	\$125,512.69	\$0.00	\$0.00	\$0.00	\$0.00
Total Revenues				\$211,107.00	\$98,043.93	\$113,063.07	\$185,389.69	\$60,087.00	\$61,582.00	\$63,123.00	\$64,711.00
Expenses											
50180	Travel			\$2,000.00	\$1,870.93	\$129.07	\$2,000.00	\$2,060.00	\$2,122.00	\$2,186.00	\$2,252.00
50190	Advertising			\$0.00	\$0.00	\$0.00	\$400.00	\$412.00	\$424.00	\$437.00	\$450.00
50220	Courier			\$550.00	\$382.87	\$167.13	\$550.00	\$567.00	\$584.00	\$602.00	\$620.00
50505	Admin Fee from General Government			\$250.00	\$250.00	\$0.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
50520	Consulting - Legal			\$0.00	\$636.66	(\$636.66)	\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00
50540	Consulting - Engineering			\$2,020.00	\$0.00	\$2,020.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50585	Water / Sewer Connections			\$0.00	\$495.00	(\$495.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50590	Depreciation/Amortization			\$80,000.00	\$79,000.00	\$1,000.00	\$89,000.00	\$89,000.00	\$89,000.00	\$89,000.00	\$89,000.00
50600	Insurance			\$851.00	\$850.60	\$0.40	\$909.00	\$936.00	\$964.00	\$993.00	\$1,023.00
50605	Licenses & Permits			\$1,100.00	\$1,077.33	\$22.67	\$1,150.00	\$1,185.00	\$1,221.00	\$1,258.00	\$1,296.00
50640	Operating Supplies - Chemicals			\$140.00	\$130.00	\$10.00	\$140.00	\$144.00	\$148.00	\$152.00	\$157.00
50650	Operating Supplies - Other			\$1,000.00	\$984.41	\$15.59	\$1,100.00	\$1,133.00	\$1,167.00	\$1,202.00	\$1,238.00
50670	Service / Site Maintenance			\$18,000.00	(\$568.50)	\$18,568.50	\$6,000.00	\$6,180.00	\$6,365.00	\$6,556.00	\$6,753.00
51011	Non-Capitalized Equipment			\$2,000.00	\$1,500.00	\$500.00	\$2,000.00	\$2,060.00	\$2,122.00	\$2,186.00	\$2,252.00
53200	Time Allocation from Other Services	CC2800	Bralorne Sewer LSA	\$22,000.00	\$20,234.90	\$1,765.10	\$22,000.00	\$22,660.00	\$23,340.00	\$24,040.00	\$24,761.00
Operating Expenses				\$129,911.00	\$106,844.20	\$23,066.80	\$128,999.00	\$126,587.00	\$127,707.00	\$128,862.00	\$130,052.00
99996	Fixed Asset Increase			\$0.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00
99996	Fixed Asset Increase			\$0.00	\$0.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00
99996	Fixed Asset Increase			\$0.00	\$18,095.00	(\$18,095.00)	\$12,500.00	\$12,500.00	\$12,875.00	\$13,261.00	\$13,659.00
99996	Fixed Asset Increase			\$26,000.00	\$0.00	\$26,000.00	\$26,000.00	\$0.00	\$0.00	\$0.00	\$0.00
99996	Fixed Asset Increase			\$93,000.00	\$9,609.31	\$83,390.69	\$83,390.69	\$0.00	\$0.00	\$0.00	\$0.00

Squamish-Lillooet Regional District 2026-2030 Draft Budget	2025 Prior Year Budget	2025 Forecast to Dec 31	2025 Budget vs Forecast	2026 Draft Budget	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget	2030 Draft Budget
Exhibit 2800 - Bralorne Sewer								
Capital Expenditures	\$119,000.00	\$27,704.31	\$91,295.69	\$140,390.69	\$12,500.00	\$12,875.00	\$13,261.00	\$13,659.00
52060 Short-term Debt Charges - Principal	\$40,000.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
52065 Short-term Debt Charges - Interest	\$846.00	\$851.28	(\$5.28)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Principal & Interest	\$40,846.00	\$40,851.28	(\$5.28)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
53000 Transfer to Reserve	\$1,350.00	\$1,350.00	\$0.00	\$5,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
Transfer Expenses	\$1,350.00	\$1,350.00	\$0.00	\$5,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
50590 Depreciation/Amortization	(\$80,000.00)	(\$79,000.00)	(\$1,000.00)	(\$89,000.00)	(\$89,000.00)	(\$89,000.00)	(\$89,000.00)	(\$89,000.00)
Non-Taxable Expenses (Depreciation)	(\$80,000.00)	(\$79,000.00)	(\$1,000.00)	(\$89,000.00)	(\$89,000.00)	(\$89,000.00)	(\$89,000.00)	(\$89,000.00)
Total Expenses	\$211,107.00	\$97,749.79	\$113,357.21	\$185,389.69	\$60,087.00	\$61,582.00	\$63,123.00	\$64,711.00
Surplus/ (Deficit)	\$0.00	\$294.14	(\$294.14)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
30000 Reserve - Capital Works and Equipment		\$66,945.00		\$71,945.00	\$81,945.00	\$91,945.00	\$101,945.00	\$111,945.00
		\$66,945.00		\$71,945.00	\$81,945.00	\$91,945.00	\$101,945.00	\$111,945.00

Squamish-Lillooet Regional District Draft 2026 - 2030 Financial Plan	2025 Prior Year Budget	2026 Annual Budget	Preliminary Budget 2027	Preliminary Budget 2028	Preliminary Budget 2029	Preliminary Budget 2030
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Furry Creek Sewer

2801

40000 2801 Requisition

192,547 192,547 197,207 201,957 206,870 211,950

REQUISITION **Figures Used for Apportionment "FOR REFERENCE PURPOSES ONLY"**

ASSESSMENTS

FURRY CREEK SEWER LSA

33,228,826 192,547 192,547 197,207 201,957 206,870 211,950

TOTAL 33,228,826 192,547 192,547 197,207 201,957 206,870 211,950

Requisition maximums	
Dollar Maximum	\$ 351,563
Tax Rate (per \$1,000)	none

Est. Residential Tax rate /1,000 0.5526 0.5795 0.5935 0.6078 0.6226 0.6378

SE Bylaw	Bylaw 532/1619/1843
Debt Issue #	none
Basis of Apportionment	Gen L&I (Mun)/Hosp L&I (EA)

\$1Mil Home est. \$ 552.57 \$ 579.46 \$ 593.48 \$ 607.78 \$ 622.56 \$ 637.85
26.89

Service Mandate

This service provides the collection, conveyance, treatment and disposal of sewage for the community of Furry Creek.

Items of Significance

Squamish-Lillooet Regional District 2026-2030 Draft Budget				2025 Prior Year Budget	2025 Forecast to Dec 31	2025 Budget vs Forecast	2026 Draft Budget	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget	2030 Draft Budget
Exhibit 2801 - Furry Creek Sewer											
Revenues											
40000	Requisition			\$192,547.00	\$192,547.00	\$0.00	\$192,547.00	\$197,207.00	\$201,957.00	\$206,870.00	\$211,950.00
Requisitions				\$192,547.00	\$192,547.00	\$0.00	\$192,547.00	\$197,207.00	\$201,957.00	\$206,870.00	\$211,950.00
Parcel Tax				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Rates				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Connection Fees				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GILT				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
40220	Interest Earned on Investments			\$16,000.00	\$13,590.82	\$2,409.18	\$14,000.00	\$14,700.00	\$15,400.00	\$16,100.00	\$16,800.00
Fees & Other Revenues				\$16,000.00	\$13,590.82	\$2,409.18	\$14,000.00	\$14,700.00	\$15,400.00	\$16,100.00	\$16,800.00
Grants				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sales of Capital Assets				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Proceeds from Borrowing				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42000	Surplus Deficit -Available			\$115,929.00	\$115,243.71	\$685.29	\$145,623.00	\$0.00	\$0.00	\$0.00	\$0.00
Surplus Deficit Prior Year				\$115,929.00	\$115,243.71	\$685.29	\$145,623.00	\$0.00	\$0.00	\$0.00	\$0.00
43000	Transfers from Other Service	CC1000	General Government Services	\$23,853.00	\$4,500.00	\$19,353.00	\$19,353.00	\$0.00	\$0.00	\$0.00	\$0.00
43000	Transfers from Other Service	CC1000	General Government Services	\$160,000.00	\$0.00	\$160,000.00	\$160,000.00	\$0.00	\$0.00	\$0.00	\$0.00
43000	Transfers from Other Service	CC1000	General Government Services	\$104,900.00	\$32,400.00	\$72,500.00	\$53,000.00	\$0.00	\$0.00	\$0.00	\$0.00
44000	Transfer from Reserve			\$42,500.00	\$0.00	\$42,500.00	\$0.00	\$0.00	\$26,989.00	\$0.00	\$0.00
44000	Transfer from Reserve	SP94	Surplus Reserve	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Transfer Revenue				\$331,253.00	\$36,900.00	\$294,353.00	\$232,353.00	\$0.00	\$26,989.00	\$0.00	\$0.00
Total Revenues				\$655,729.00	\$358,281.53	\$297,447.47	\$584,523.00	\$211,907.00	\$244,346.00	\$222,970.00	\$228,750.00
Expenses											
50180	Travel			\$75.00	\$71.80	\$3.20	\$100.00	\$103.00	\$106.00	\$109.00	\$112.00
50195	Meeting Costs			\$0.00	\$0.00	\$0.00	\$500.00	\$515.00	\$530.00	\$546.00	\$562.00
50320	Security			\$1,200.00	\$450.00	\$750.00	\$750.00	\$773.00	\$796.00	\$820.00	\$845.00
50410	Software			\$1,710.00	\$3,160.39	(\$1,450.39)	\$3,300.00	\$3,399.00	\$3,501.00	\$3,606.00	\$3,714.00
50505	Admin Fee from General Government			\$250.00	\$250.00	\$0.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
50520	Consulting - Legal			\$1,200.00	\$0.00	\$1,200.00	\$1,200.00	\$1,236.00	\$1,273.00	\$1,311.00	\$1,350.00
50540	Consulting - Engineering			\$4,900.00	\$4,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50580	Contracted Services			\$69,550.00	\$58,116.00	\$11,434.00	\$69,550.00	\$71,637.00	\$73,786.00	\$76,000.00	\$78,280.00
50590	Depreciation/Amortization			\$73,000.00	\$63,500.00	\$9,500.00	\$88,500.00	\$88,500.00	\$88,500.00	\$88,500.00	\$88,500.00
50600	Insurance			\$4,008.00	\$4,007.66	\$0.34	\$4,306.00	\$4,435.00	\$4,568.00	\$4,705.00	\$4,846.00
50605	Licenses & Permits			\$2,450.00	\$2,738.05	(\$288.05)	\$2,800.00	\$2,884.00	\$2,971.00	\$3,060.00	\$3,152.00
50640	Operating Supplies - Chemicals			\$3,000.00	\$1,515.14	\$1,484.86	\$3,000.00	\$3,090.00	\$3,183.00	\$3,278.00	\$3,376.00
50650	Operating Supplies - Other			\$5,000.00	\$807.72	\$4,192.28	\$2,500.00	\$2,575.00	\$2,652.00	\$2,732.00	\$2,814.00
50670	Service / Site Maintenance			\$74,000.00	\$31,748.21	\$42,251.79	\$31,000.00	\$31,930.00	\$32,888.00	\$33,875.00	\$34,891.00
50670	Service / Site Maintenance			\$0.00	\$0.00	\$0.00	\$53,000.00	\$0.00	\$0.00	\$0.00	\$0.00
50690	Utilities - Hydro			\$16,305.00	\$15,442.49	\$862.51	\$16,500.00	\$16,995.00	\$17,505.00	\$18,030.00	\$18,571.00
50700	Utilities - Telephone			\$5,081.00	\$4,620.90	\$460.10	\$5,000.00	\$5,150.00	\$5,305.00	\$5,464.00	\$5,628.00
51011	Non-Capitalized Equipment			\$12,500.00	\$5,348.72	\$7,151.28	\$9,859.00	\$10,155.00	\$10,460.00	\$10,774.00	\$11,097.00
53200	Time Allocation from Other Services	CC2801	Furry Creek Sewer LSA	\$26,000.00	\$17,481.20	\$8,518.80	\$26,000.00	\$26,780.00	\$27,583.00	\$28,410.00	\$29,262.00
Operating Expenses				\$300,229.00	\$214,158.28	\$86,070.72	\$318,115.00	\$270,407.00	\$275,857.00	\$281,470.00	\$287,250.00
99996	Fixed Asset Increase			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,989.00	\$0.00	\$0.00
99996	Fixed Asset Increase			\$16,000.00	\$0.00	\$16,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
99996	Fixed Asset Increase			\$26,500.00	\$0.00	\$26,500.00	\$28,805.00	\$0.00	\$0.00	\$0.00	\$0.00
99996	Fixed Asset Increase			\$12,000.00	\$0.00	\$12,000.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00

Squamish-Lillooet Regional District 2026-2030 Draft Budget	2025 Prior Year Budget	2025 Forecast to Dec 31	2025 Budget vs Forecast	2026 Draft Budget	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget	2030 Draft Budget
Exhibit 2801 - Furry Creek Sewer								
99996 Fixed Asset Increase	\$55,500.00	\$0.00	\$55,500.00	\$33,909.00	\$0.00	\$0.00	\$0.00	\$0.00
99996 Fixed Asset Increase	\$8,500.00	\$4,500.00	\$4,000.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00
99996 Fixed Asset Increase	\$20,000.00	\$0.00	\$20,000.00	\$19,353.00	\$0.00	\$0.00	\$0.00	\$0.00
99996 Fixed Asset Increase	\$160,000.00	\$0.00	\$160,000.00	\$160,000.00	\$0.00	\$0.00	\$0.00	\$0.00
99996 Fixed Asset Increase	\$100,000.00	\$27,500.00	\$72,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Capital Expenditures	\$398,500.00	\$32,000.00	\$366,500.00	\$258,067.00	\$0.00	\$26,989.00	\$0.00	\$0.00
Principal & Interest	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
53000 Transfer to Reserve	\$30,000.00	\$30,000.00	\$0.00	\$90,298.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00
53000 Transfer to Reserve	\$0.00	\$0.00	\$0.00	\$6,543.00	\$0.00	\$0.00	\$0.00	\$0.00
		SP94 Surplus Reserve						
Transfer Expenses	\$30,000.00	\$30,000.00	\$0.00	\$96,841.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00
50590 Depreciation/Amortization	(\$73,000.00)	(\$63,500.00)	(\$9,500.00)	(\$88,500.00)	(\$88,500.00)	(\$88,500.00)	(\$88,500.00)	(\$88,500.00)
Non-Taxable Expenses (Depreciation)	(\$73,000.00)	(\$63,500.00)	(\$9,500.00)	(\$88,500.00)	(\$88,500.00)	(\$88,500.00)	(\$88,500.00)	(\$88,500.00)
Total Expenses	\$655,729.00	\$212,658.28	\$443,070.72	\$584,523.00	\$211,907.00	\$244,346.00	\$222,970.00	\$228,750.00
Surplus/ (Deficit)	\$0.00	\$145,623.25	(\$145,623.25)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
30000 Reserve - Capital Works and Equipment		\$432,894.21		\$523,192.21	\$553,192.21	\$556,203.21	\$586,203.21	\$616,203.21
30999 Operational Surplus reserve		\$39,987.00		\$46,530.00	\$46,530.00	\$46,530.00	\$46,530.00	\$46,530.00
Reserves		\$472,881.21		\$569,722.21	\$599,722.21	\$602,733.21	\$632,733.21	\$662,733.21

Squamish-Lillooet Regional District 2026-2030 Draft Budget				2025 Prior Year Budget	2025 Forecast to Dec 31	2025 Budget vs Forecast	2026 Draft Budget	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget	2030 Draft Budget
Exhibit 2802 - Britannia Beach Sewer											
Revenues											
40000	Requisition			\$275,308.00	\$275,308.00	\$0.00	\$291,092.00	\$291,655.00	\$291,108.00	\$296,685.00	\$304,502.00
Requisitions				\$275,308.00	\$275,308.00	\$0.00	\$291,092.00	\$291,655.00	\$291,108.00	\$296,685.00	\$304,502.00
Parcel Tax				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Rates				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
40210	Connection Fees			\$0.00	\$400.00	(\$400.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Connection Fees				\$0.00	\$400.00	(\$400.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GILT				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
40220	Interest Earned on Investments			\$16,200.00	\$13,166.60	\$3,033.40	\$12,000.00	\$13,500.00	\$15,000.00	\$16,500.00	\$18,000.00
Fees & Other Revenues				\$16,200.00	\$13,166.60	\$3,033.40	\$12,000.00	\$13,500.00	\$15,000.00	\$16,500.00	\$18,000.00
Grants				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sales of Capital Assets				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Proceeds from Borrowing				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42000	Surplus Deficit -Available			\$122,260.00	\$117,113.29	\$5,146.71	\$116,121.00	\$0.00	\$0.00	\$0.00	\$0.00
Surplus Deficit Prior Year				\$122,260.00	\$117,113.29	\$5,146.71	\$116,121.00	\$0.00	\$0.00	\$0.00	\$0.00
43000	Transfers from Other Service	CC1000	General Government Services	\$6,900.00	\$0.00	\$6,900.00	\$6,900.00	\$0.00	\$0.00	\$0.00	\$0.00
43000	Transfers from Other Service	CC1000	General Government Services	\$0.00	\$0.00	\$0.00	\$53,000.00	\$0.00	\$0.00	\$0.00	\$0.00
44000	Transfer from Reserve			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Transfer Revenue				\$6,900.00	\$0.00	\$6,900.00	\$59,900.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Revenues				\$420,668.00	\$405,987.89	\$14,680.11	\$479,113.00	\$305,155.00	\$306,108.00	\$313,185.00	\$322,502.00
Expenses											
50180	Travel			\$150.00	\$86.80	\$63.20	\$150.00	\$155.00	\$160.00	\$165.00	\$170.00
50220	Courier			\$650.00	\$405.00	\$245.00	\$650.00	\$670.00	\$690.00	\$711.00	\$732.00
50320	Security			\$520.00	\$1,792.24	(\$1,272.24)	\$620.00	\$639.00	\$658.00	\$678.00	\$698.00
50410	Software			\$800.00	\$760.39	\$39.61	\$800.00	\$824.00	\$849.00	\$874.00	\$900.00
50505	Admin Fee from General Government			\$250.00	\$250.00	\$0.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
50520	Consulting - Legal			\$1,000.00	\$159.16	\$840.84	\$1,000.00	\$1,030.00	\$1,061.00	\$1,093.00	\$1,126.00
50540	Consulting - Engineering			\$10,500.00	\$10,000.00	\$500.00	\$10,500.00	\$5,000.00	\$5,150.00	\$5,305.00	\$5,464.00
50540	Consulting - Engineering			\$6,900.00	\$0.00	\$6,900.00	\$6,900.00	\$0.00	\$0.00	\$0.00	\$0.00
50580	Contracted Services			\$96,000.00	\$94,424.51	\$1,575.49	\$98,000.00	\$100,940.00	\$103,968.00	\$107,087.00	\$110,300.00
50590	Depreciation/Amortization			\$165,000.00	\$161,500.00	\$3,500.00	\$173,500.00	\$173,500.00	\$173,500.00	\$173,500.00	\$173,500.00
50600	Insurance			\$15,608.00	\$15,065.04	\$542.96	\$8,468.00	\$8,722.00	\$8,984.00	\$9,254.00	\$9,532.00
50605	Licenses & Permits			\$1,365.00	\$1,175.41	\$189.59	\$1,365.00	\$1,406.00	\$1,448.00	\$1,491.00	\$1,536.00
50640	Operating Supplies - Chemicals			\$4,000.00	\$5,181.42	(\$1,181.42)	\$5,300.00	\$5,459.00	\$5,623.00	\$5,792.00	\$5,966.00
50650	Operating Supplies - Other			\$5,500.00	\$5,545.67	(\$45.67)	\$5,700.00	\$5,871.00	\$6,047.00	\$6,228.00	\$6,415.00
50670	Service / Site Maintenance			\$35,000.00	\$18,154.02	\$16,845.98	\$35,000.00	\$36,050.00	\$37,132.00	\$38,246.00	\$39,393.00
50670	Service / Site Maintenance			\$0.00	\$0.00	\$0.00	\$53,000.00	\$0.00	\$0.00	\$0.00	\$0.00
50690	Utilities - Hydro			\$17,150.00	\$17,710.29	(\$560.29)	\$19,110.00	\$19,683.00	\$20,273.00	\$20,881.00	\$21,507.00
50700	Utilities - Telephone			\$2,500.00	\$2,311.18	\$188.82	\$2,500.00	\$2,575.00	\$2,652.00	\$2,732.00	\$2,814.00
51011	Non-Capitalized Equipment			\$17,775.00	\$11,091.72	\$6,683.28	\$20,500.00	\$16,480.00	\$16,974.00	\$17,483.00	\$18,007.00
53200	Time Allocation from Other Services	CC2802	Britannia Sewer	\$21,000.00	\$20,753.89	\$246.11	\$22,800.00	\$23,484.00	\$24,189.00	\$24,915.00	\$25,662.00
Operating Expenses				\$401,668.00	\$366,366.74	\$35,301.26	\$466,113.00	\$402,738.00	\$409,608.00	\$416,685.00	\$423,972.00
99996	Fixed Asset Increase			\$0.00	\$0.00	\$0.00	\$0.00	\$5,917.00	\$0.00	\$0.00	\$2,030.00
99996	Fixed Asset Increase			\$0.00	\$0.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00
99996	Fixed Asset Increase			\$0.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00

Squamish-Lillooet Regional District 2026-2030 Draft Budget				2025 Prior Year Budget	2025 Forecast to Dec 31	2025 Budget vs Forecast	2026 Draft Budget	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget	2030 Draft Budget
Exhibit 2802 - Britannia Beach Sewer											
99996	Fixed Asset Increase			\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
99996	Fixed Asset Increase			\$20,000.00	\$0.00	\$20,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00
99996	Fixed Asset Increase			\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
99996	Fixed Asset Increase			\$12,000.00	\$0.00	\$12,000.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00
99996	Fixed Asset Increase			\$10,000.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00
99996	Fixed Asset Increase			\$46,000.00	\$0.00	\$46,000.00	\$46,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Capital Expenditures				\$99,000.00	\$0.00	\$99,000.00	\$116,500.00	\$5,917.00	\$0.00	\$0.00	\$2,030.00
Principal & Interest				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
53000	Transfer to Reserve			\$70,000.00	\$70,000.00	\$0.00	\$70,000.00	\$70,000.00	\$70,000.00	\$70,000.00	\$70,000.00
53000	Transfer to Reserve	SP94	Surplus Reserve	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Transfer Expenses				\$85,000.00	\$85,000.00	\$0.00	\$70,000.00	\$70,000.00	\$70,000.00	\$70,000.00	\$70,000.00
50590	Depreciation/Amortization			(\$165,000.00)	(\$161,500.00)	(\$3,500.00)	(\$173,500.00)	(\$173,500.00)	(\$173,500.00)	(\$173,500.00)	(\$173,500.00)
Non-Taxable Expenses (Depreciation)				(\$165,000.00)	(\$161,500.00)	(\$3,500.00)	(\$173,500.00)	(\$173,500.00)	(\$173,500.00)	(\$173,500.00)	(\$173,500.00)
Total Expenses				\$420,668.00	\$289,866.74	\$130,801.26	\$479,113.00	\$305,155.00	\$306,108.00	\$313,185.00	\$322,502.00
Surplus/ (Deficit)				\$0.00	\$116,121.15	(\$116,121.15)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
30000	Reserve - Capital Works and Equipment				\$409,708.71		\$479,708.71	\$549,708.71	\$619,708.71	\$689,708.71	\$759,708.71
30999	Operational Surplus reserve				\$48,412.00		\$48,412.00	\$48,412.00	\$48,412.00	\$48,412.00	\$48,412.00
Reserves					\$458,120.71		\$528,120.71	\$598,120.71	\$668,120.71	\$738,120.71	\$808,120.71

Squamish-Lillooet Regional District Draft 2026 - 2030 Financial Plan	2025 Prior Year Budget	2026 Annual Budget	Preliminary Budget 2027	Preliminary Budget 2028	Preliminary Budget 2029	Preliminary Budget 2030
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Pinecrest Sewer

2804

40010 2804 Parcel Tax

226,702 227,068 234,896 240,859 246,475 252,250

REQUISITION

Figures Used for Apportionment "FOR REFERENCE PURPOSES ONLY"

PINECREST ESTATE WASTE WATER 11,243,830

PARCEL TAX **Folios** **75** 226,702 227,068 234,896 240,859 246,475 252,250

Requisition maximums (greater of)	
Dollar Maximum	\$ 440,000
Tax Rate (per \$1,000)	11.5400 \$ 1,297,538

*Est Cost per Parcel	\$ 3,181.38	\$ 3,186.52	\$ 3,296.37	\$ 3,380.05	\$ 3,458.87	\$ 3,539.91
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*Includes Provincial fee of 5.25%

change/parcel \$ 5.14

SE Bylaw	Bylaw 1415
Debt Issue #	#145 & #146
Maturity date	Apr 23, 2048 & Sep 19, 2048
Basis of Apportionment	Gen L&I (Mun)/Hosp L&I (EA)

Service Mandate

This service provides for the collection and treatment of sewage for the community of Pinecrest.

Items of Significance

Squamish-Lillooet Regional District 2026-2030 Draft Budget			2025 Prior Year Budget	2025 Forecast to Dec 31	2025 Budget vs Forecast	2026 Draft Budget	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget	2030 Draft Budget
Exhibit 2804 - Pinecrest Sewer										
Revenues										
Requisitions										
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
40010	Parcel Tax		\$226,702.00	\$226,702.00	\$0.00	\$227,068.00	\$234,896.00	\$240,859.00	\$246,475.00	\$252,250.00
Parcel Tax			\$226,702.00	\$226,702.00	\$0.00	\$227,068.00	\$234,896.00	\$240,859.00	\$246,475.00	\$252,250.00
Water & Sewer Rates										
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Connection Fees										
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GILT										
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
40220	Interest Earned on Investments		\$25,000.00	\$21,376.55	\$3,623.45	\$19,000.00	\$18,700.00	\$17,900.00	\$17,600.00	\$17,300.00
Fees & Other Revenues			\$25,000.00	\$21,376.55	\$3,623.45	\$19,000.00	\$18,700.00	\$17,900.00	\$17,600.00	\$17,300.00
Grants										
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sales of Capital Assets										
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Proceeds from Borrowing										
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42000	Surplus Deficit -Available		\$17,978.00	\$16,197.30	\$1,780.70	\$22,730.00	\$0.00	\$0.00	\$0.00	\$0.00
Surplus Deficit Prior Year			\$17,978.00	\$16,197.30	\$1,780.70	\$22,730.00	\$0.00	\$0.00	\$0.00	\$0.00
43000	Transfers from Other Service	CC1000 General Government Services	\$1,575.00	\$0.00	\$1,575.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
44000	Transfer from Reserve		\$69,000.00	\$69,000.00	\$0.00	\$56,726.00	\$50,000.00	\$70,430.00	\$50,000.00	\$50,000.00
Transfer Revenue			\$70,575.00	\$69,000.00	\$1,575.00	\$56,726.00	\$50,000.00	\$70,430.00	\$50,000.00	\$50,000.00
Total Revenues			\$340,255.00	\$333,275.85	\$6,979.15	\$325,524.00	\$303,596.00	\$329,189.00	\$314,075.00	\$319,550.00
Expenses										
50180	Travel		\$100.00	\$96.80	\$3.20	\$150.00	\$155.00	\$160.00	\$165.00	\$170.00
50210	Communications		\$150.00	\$64.20	\$85.80	\$150.00	\$155.00	\$160.00	\$165.00	\$170.00
50220	Courier		\$560.00	\$931.30	(\$371.30)	\$900.00	\$927.00	\$955.00	\$984.00	\$1,014.00
50410	Software		\$9,600.00	\$9,600.00	\$0.00	\$9,600.00	\$9,888.00	\$10,185.00	\$10,491.00	\$10,806.00
50505	Admin Fee from General Government		\$250.00	\$250.00	\$0.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
50540	Consulting - Engineering		\$1,575.00	\$0.00	\$1,575.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50580	Contracted Services		\$85,700.00	\$47,128.21	\$38,571.79	\$67,000.00	\$69,010.00	\$71,080.00	\$73,212.00	\$75,408.00
50590	Depreciation/Amortization		\$105,000.00	\$104,200.00	\$800.00	\$109,200.00	\$111,200.00	\$113,200.00	\$115,200.00	\$117,200.00
50600	Insurance		\$4,994.00	\$4,993.24	\$0.76	\$5,364.00	\$5,525.00	\$5,691.00	\$5,862.00	\$6,038.00
50605	Licenses & Permits		\$500.00	\$470.76	\$29.24	\$500.00	\$515.00	\$530.00	\$546.00	\$562.00
50640	Operating Supplies - Chemicals		\$4,000.00	\$3,634.28	\$365.72	\$4,000.00	\$4,120.00	\$4,244.00	\$4,371.00	\$4,502.00
50650	Operating Supplies - Other		\$6,000.00	\$3,898.24	\$2,101.76	\$6,000.00	\$5,150.00	\$5,305.00	\$5,464.00	\$5,628.00
50670	Service / Site Maintenance		\$20,000.00	\$32,530.50	(\$12,530.50)	\$34,000.00	\$25,750.00	\$26,523.00	\$27,319.00	\$28,139.00
50690	Utilities - Hydro		\$17,500.00	\$19,011.75	(\$1,511.75)	\$20,200.00	\$20,806.00	\$21,430.00	\$22,073.00	\$22,735.00
50700	Utilities - Telephone		\$980.00	\$1,062.58	(\$82.58)	\$1,125.00	\$1,159.00	\$1,194.00	\$1,230.00	\$1,267.00
51011	Non-Capitalized Equipment		\$11,500.00	\$4,780.24	\$6,719.76	\$10,000.00	\$5,150.00	\$5,305.00	\$5,464.00	\$5,628.00
53200	Time Allocation from Other Services	CC2804 Pinecrest Sewer	\$23,000.00	\$21,045.79	\$1,954.21	\$23,000.00	\$23,690.00	\$24,401.00	\$25,133.00	\$25,887.00
Operating Expenses			\$291,409.00	\$253,697.89	\$37,711.11	\$291,439.00	\$283,450.00	\$290,613.00	\$297,929.00	\$305,404.00
99996	Fixed Asset Increase		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,430.00	\$0.00	\$0.00
99996	Fixed Asset Increase		\$0.00	\$2,138.77	(\$2,138.77)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
99996	Fixed Asset Increase		\$46,000.00	\$39,273.50	\$6,726.50	\$6,726.00	\$0.00	\$0.00	\$0.00	\$0.00
99996	Fixed Asset Increase		\$10,000.00	\$8,107.51	\$1,892.49	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00
99996	Fixed Asset Increase		\$13,000.00	\$26,682.09	(\$13,682.09)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Capital Expenditures			\$69,000.00	\$76,201.87	(\$7,201.87)	\$56,726.00	\$50,000.00	\$70,430.00	\$50,000.00	\$50,000.00
52040	SLRD - Debt Charges - Principal		\$16,530.00	\$16,530.22	(\$0.22)	\$16,530.00	\$16,530.00	\$16,530.00	\$16,530.00	\$16,530.00
52050	SLRD - Debt Charges - Interest		\$24,816.00	\$24,815.82	\$0.18	\$24,816.00	\$24,816.00	\$24,816.00	\$24,816.00	\$24,816.00

Squamish-Lillooet Regional District 2026-2030 Draft Budget	2025 Prior Year Budget	2025 Forecast to Dec 31	2025 Budget vs Forecast	2026 Draft Budget	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget	2030 Draft Budget
Exhibit 2804 - Pinecrest Sewer								
Principal & Interest	\$41,346.00	\$41,346.04	(\$0.04)	\$41,346.00	\$41,346.00	\$41,346.00	\$41,346.00	\$41,346.00
53000 Transfer to Reserve	\$43,500.00	\$43,500.00	\$0.00	\$43,500.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00
53000 Transfer to Reserve SP94 Surplus Reserve	\$0.00	\$0.00	\$0.00	\$1,713.00	\$0.00	\$0.00	\$0.00	\$0.00
Transfer Expenses	\$43,500.00	\$43,500.00	\$0.00	\$45,213.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00
50590 Depreciation/Amortization	(\$105,000.00)	(\$104,200.00)	(\$800.00)	(\$109,200.00)	(\$111,200.00)	(\$113,200.00)	(\$115,200.00)	(\$117,200.00)
Non-Taxable Expenses (Depreciation)	(\$105,000.00)	(\$104,200.00)	(\$800.00)	(\$109,200.00)	(\$111,200.00)	(\$113,200.00)	(\$115,200.00)	(\$117,200.00)
Total Expenses	\$340,255.00	\$310,545.80	\$29,709.20	\$325,524.00	\$303,596.00	\$329,189.00	\$314,075.00	\$319,550.00
Surplus/ (Deficit)	\$0.00	\$22,730.05	(\$22,730.05)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
30000 Reserve - Capital Works and Equipment		\$722,991.72		\$709,765.72	\$699,765.72	\$669,335.72	\$659,335.72	\$649,335.72
30999 Operational Surplus reserve		\$24,785.00		\$26,498.00	\$26,498.00	\$26,498.00	\$26,498.00	\$26,498.00
Reserves		\$747,776.72		\$736,263.72	\$726,263.72	\$695,833.72	\$685,833.72	\$675,833.72

Squamish-Lillooet Regional District Draft 2026 - 2030 Financial Plan	2025 Prior Year Budget	2026 Annual Budget	Preliminary Budget 2027	Preliminary Budget 2028	Preliminary Budget 2029	Preliminary Budget 2030
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Electoral Areas General Select Services

2900

40000 2900 Requisition

- - - - -

Service Mandate

This service provides funding by means of grants to assist in special services for Electoral Areas A, B, C and D.

Squamish-Lillooet Regional District 2026-2030 Draft Budget	2025 Prior Year Budget	2025 Forecast to Dec 31	2025 Budget vs Forecast	2026 Draft Budget	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget	2030 Draft Budget
Exhibit 2900 - Electoral Areas General Services								
Revenues								
Requisitions	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Parcel Tax	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Rates	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Connection Fees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GILT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
40220 Interest Earned on Investments	\$400.00	\$453.34	(\$53.34)	\$320.00	\$200.00	\$200.00	\$200.00	\$200.00
Fees & Other Revenues	\$400.00	\$453.34	(\$53.34)	\$320.00	\$200.00	\$200.00	\$200.00	\$200.00
Grants	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sales of Capital Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Proceeds from Borrowing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42000 Surplus Deficit -Available	\$20,033.00	\$20,033.15	(\$0.15)	\$14,294.00	\$0.00	\$0.00	\$0.00	\$0.00
Surplus Deficit Prior Year	\$20,033.00	\$20,033.15	(\$0.15)	\$14,294.00	\$0.00	\$0.00	\$0.00	\$0.00
43000 Transfers from Other Service CC1000 General Government Services	\$10,808.00	\$10,808.00	\$0.00	\$10,808.00	\$13,241.00	\$13,638.00	\$14,047.00	\$14,468.00
Transfer Revenue	\$10,808.00	\$10,808.00	\$0.00	\$10,808.00	\$13,241.00	\$13,638.00	\$14,047.00	\$14,468.00
Total Revenues	\$31,241.00	\$31,294.49	(\$53.49)	\$25,422.00	\$13,441.00	\$13,838.00	\$14,247.00	\$14,668.00
Expenses								
51000 Electoral Areas/Select Services	\$31,241.00	\$17,000.00	\$14,241.00	\$25,422.00	\$13,441.00	\$13,838.00	\$14,247.00	\$14,668.00
Operating Expenses	\$31,241.00	\$17,000.00	\$14,241.00	\$25,422.00	\$13,441.00	\$13,838.00	\$14,247.00	\$14,668.00
Capital Expenditures	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Principal & Interest	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Transfer Expenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Non-Taxable Expenses (Depreciation)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Expenses	\$31,241.00	\$17,000.00	\$14,241.00	\$25,422.00	\$13,441.00	\$13,838.00	\$14,247.00	\$14,668.00
Surplus/ (Deficit)	\$0.00	\$14,294.49	(\$14,294.49)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Reserves		\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Squamish-Lillooet Regional District Draft 2026 - 2030 Financial Plan	2025 Prior Year Budget	2026 Annual Budget	Preliminary Budget 2027	Preliminary Budget 2028	Preliminary Budget 2029	Preliminary Budget 2030
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Electoral Area A Select General Services

2901

40000 2901 Requisition

- - - - -

Service Mandate

This service provides funding for grants-in-aid for the constituents of Electoral Area A.

Squamish-Lillooet Regional District 2026-2030 Draft Budget	2025 Prior Year Budget	2025 Forecast to Dec 31	2025 Budget vs Forecast	2026 Draft Budget	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget	2030 Draft Budget
Exhibit 2901 - Electoral Area A Select Services								
Revenues								
Requisitions	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Parcel Tax	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Rates	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Connection Fees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GILT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
40220 Interest Earned on Investments	\$900.00	\$530.09	\$369.91	\$450.00	\$320.00	\$320.00	\$320.00	\$320.00
Fees & Other Revenues	\$900.00	\$530.09	\$369.91	\$450.00	\$320.00	\$320.00	\$320.00	\$320.00
Grants	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sales of Capital Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Proceeds from Borrowing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42000 Surplus Deficit -Available	\$29,585.00	\$29,584.67	\$0.33	\$20,400.00	\$0.00	\$0.00	\$0.00	\$0.00
Surplus Deficit Prior Year	\$29,585.00	\$29,584.67	\$0.33	\$20,400.00	\$0.00	\$0.00	\$0.00	\$0.00
43000 Transfers from Other Service CC1000 General Government Services	\$51,337.00	\$51,337.00	\$0.00	\$51,337.00	\$62,896.00	\$64,783.00	\$66,726.00	\$68,728.00
Transfer Revenue	\$51,337.00	\$51,337.00	\$0.00	\$51,337.00	\$62,896.00	\$64,783.00	\$66,726.00	\$68,728.00
Total Revenues	\$81,822.00	\$81,451.76	\$370.24	\$72,187.00	\$63,216.00	\$65,103.00	\$67,046.00	\$69,048.00
Expenses								
51000 Electoral Areas/Select Services	\$81,822.00	\$56,052.22	\$25,769.78	\$72,187.00	\$63,216.00	\$65,103.00	\$67,046.00	\$69,048.00
Operating Expenses	\$81,822.00	\$56,052.22	\$25,769.78	\$72,187.00	\$63,216.00	\$65,103.00	\$67,046.00	\$69,048.00
Capital Expenditures	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Principal & Interest	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
53100 Contribution To Other Services CC2200 Bralorne Museum CLSA	\$0.00	\$5,000.00	(\$5,000.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Transfer Expenses	\$0.00	\$5,000.00	(\$5,000.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Non-Taxable Expenses (Depreciation)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Expenses	\$81,822.00	\$61,052.22	\$20,769.78	\$72,187.00	\$63,216.00	\$65,103.00	\$67,046.00	\$69,048.00
Surplus/ (Deficit)	\$0.00	\$20,399.54	(\$20,399.54)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Reserves		\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Squamish-Lillooet Regional District Draft 2026 - 2030 Financial Plan	2025 Prior Year Budget	2026 Annual Budget	Preliminary Budget 2027	Preliminary Budget 2028	Preliminary Budget 2029	Preliminary Budget 2030
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Electoral Area B Select General Services

2902

40000 2902 Requisition

- - - - -

Service Mandate

This service provides funding for grants-in-aid for the constituents of Electoral Area B.

Squamish-Lillooet Regional District 2026-2030 Draft Budget			2025 Prior Year Budget	2025 Forecast to Dec 31	2025 Budget vs Forecast	2026 Draft Budget	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget	2030 Draft Budget
Exhibit 2902 - Electoral Area B Select Services										
Revenues										
Requisitions			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Parcel Tax			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Rates			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Connection Fees			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GILT			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
40220 Interest Earned on Investments			\$900.00	\$363.07	\$536.93	\$320.00	\$320.00	\$320.00	\$320.00	\$320.00
Fees & Other Revenues			\$900.00	\$363.07	\$536.93	\$320.00	\$320.00	\$320.00	\$320.00	\$320.00
Grants			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sales of Capital Assets			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Proceeds from Borrowing			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42000 Surplus Deficit -Available			\$28,509.00	\$28,509.46	(\$0.46)	\$13,203.00	\$0.00	\$0.00	\$0.00	\$0.00
Surplus Deficit Prior Year			\$28,509.00	\$28,509.46	(\$0.46)	\$13,203.00	\$0.00	\$0.00	\$0.00	\$0.00
43000 Transfers from Other Service			\$51,337.00	\$51,337.00	\$0.00	\$51,337.00	\$62,896.00	\$64,783.00	\$66,726.00	\$68,728.00
CC1000 General Government Services			\$51,337.00	\$51,337.00	\$0.00	\$51,337.00	\$62,896.00	\$64,783.00	\$66,726.00	\$68,728.00
Transfer Revenue			\$51,337.00	\$51,337.00	\$0.00	\$51,337.00	\$62,896.00	\$64,783.00	\$66,726.00	\$68,728.00
Total Revenues			\$80,746.00	\$80,209.53	\$536.47	\$64,860.00	\$63,216.00	\$65,103.00	\$67,046.00	\$69,048.00
Expenses										
51000 Electoral Areas/Select Services			\$80,746.00	\$66,514.53	\$14,231.47	\$64,860.00	\$63,216.00	\$65,103.00	\$67,046.00	\$69,048.00
Operating Expenses			\$80,746.00	\$66,514.53	\$14,231.47	\$64,860.00	\$63,216.00	\$65,103.00	\$67,046.00	\$69,048.00
Capital Expenditures			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Principal & Interest			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
53099 Contribution To Other Services			\$0.00	\$409.00	(\$409.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CC1202 Civic Addressing			\$0.00	\$409.00	(\$409.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
53100 Contribution To Other Services			\$0.00	\$83.00	(\$83.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CC1761 Emergency Planning			\$0.00	\$83.00	(\$83.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Transfer Expenses			\$0.00	\$492.00	(\$492.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Non-Taxable Expenses (Depreciation)			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Expenses			\$80,746.00	\$67,006.53	\$13,739.47	\$64,860.00	\$63,216.00	\$65,103.00	\$67,046.00	\$69,048.00
Surplus/ (Deficit)			\$0.00	\$13,203.00	(\$13,203.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
				\$0.00			\$0.00	\$0.00	\$0.00	\$0.00

Squamish-Lillooet Regional District Draft 2026 - 2030 Financial Plan	2025 Prior Year Budget	2026 Annual Budget	Preliminary Budget 2027	Preliminary Budget 2028	Preliminary Budget 2029	Preliminary Budget 2030
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Electoral Area C Select General Services

2903

40000 2903 Requisition

- - - - -

Service Mandate

This service provides funding for grants-in-aid for the constituents of Electoral Area C.

Squamish-Lillooet Regional District 2026-2030 Draft Budget	2025 Prior Year Budget	2025 Forecast to Dec 31	2025 Budget vs Forecast	2026 Draft Budget	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget	2030 Draft Budget
Exhibit 2903 - Electoral Area C Select Services								
Revenues								
Requisitions	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Parcel Tax	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Rates	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Connection Fees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GILT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
40220 Interest Earned on Investments	\$800.00	\$575.19	\$224.81	\$480.00	\$320.00	\$320.00	\$320.00	\$320.00
Fees & Other Revenues	\$800.00	\$575.19	\$224.81	\$480.00	\$320.00	\$320.00	\$320.00	\$320.00
Grants	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sales of Capital Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Proceeds from Borrowing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42000 Surplus Deficit -Available	\$20,976.00	\$20,976.08	(\$0.08)	\$24,857.00	\$0.00	\$0.00	\$0.00	\$0.00
Surplus Deficit Prior Year	\$20,976.00	\$20,976.08	(\$0.08)	\$24,857.00	\$0.00	\$0.00	\$0.00	\$0.00
43000 Transfers from Other Service CC1000 General Government Services	\$51,337.00	\$51,336.00	\$1.00	\$51,336.00	\$62,896.00	\$64,783.00	\$66,726.00	\$68,728.00
Transfer Revenue	\$51,337.00	\$51,336.00	\$1.00	\$51,336.00	\$62,896.00	\$64,783.00	\$66,726.00	\$68,728.00
Total Revenues	\$73,113.00	\$72,887.27	\$225.73	\$76,673.00	\$63,216.00	\$65,103.00	\$67,046.00	\$69,048.00
Expenses								
51000 Electoral Areas/Select Services	\$72,620.00	\$47,790.15	\$24,829.85	\$76,420.00	\$63,216.00	\$65,103.00	\$67,046.00	\$69,048.00
Operating Expenses	\$72,620.00	\$47,790.15	\$24,829.85	\$76,420.00	\$63,216.00	\$65,103.00	\$67,046.00	\$69,048.00
Capital Expenditures	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Principal & Interest	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
53100 Contribution To Other Services CC1904 DArCy Dev-Birkenhead Refuse	\$493.00	\$240.00	\$253.00	\$253.00	\$0.00	\$0.00	\$0.00	\$0.00
Transfer Expenses	\$493.00	\$240.00	\$253.00	\$253.00	\$0.00	\$0.00	\$0.00	\$0.00
Non-Taxable Expenses (Depreciation)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Expenses	\$73,113.00	\$48,030.15	\$25,082.85	\$76,673.00	\$63,216.00	\$65,103.00	\$67,046.00	\$69,048.00
Surplus/ (Deficit)	\$0.00	\$24,857.12	(\$24,857.12)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Reserves		\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Squamish-Lillooet Regional District Draft 2026 - 2030 Financial Plan	2025 Prior Year Budget	2026 Annual Budget	Preliminary Budget 2027	Preliminary Budget 2028	Preliminary Budget 2029	Preliminary Budget 2030
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Electoral Area D Select General Services

2904

40000 2904 Requisition

- - - - -

Service Mandate

This service provides funding for grants-in-aid for the constituents of Electoral Area D.

Squamish-Lillooet Regional District 2026-2030 Draft Budget	2025 Prior Year Budget	2025 Forecast to Dec 31	2025 Budget vs Forecast	2026 Draft Budget	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget	2030 Draft Budget
Exhibit 2904 - Electoral Area D Select Services								
Revenues								
Requisitions	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Parcel Tax	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Rates	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Connection Fees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GILT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
40220 Interest Earned on Investments	\$1,300.00	\$1,309.78	(\$9.78)	\$650.00	\$320.00	\$320.00	\$320.00	\$320.00
Fees & Other Revenues	\$1,300.00	\$1,309.78	(\$9.78)	\$650.00	\$320.00	\$320.00	\$320.00	\$320.00
Grants	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sales of Capital Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Proceeds from Borrowing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42000 Surplus Deficit -Available	\$68,860.00	\$68,860.08	(\$0.08)	\$58,878.00	\$0.00	\$0.00	\$0.00	\$0.00
Surplus Deficit Prior Year	\$68,860.00	\$68,860.08	(\$0.08)	\$58,878.00	\$0.00	\$0.00	\$0.00	\$0.00
43000 Transfers from Other Service CC1000 General Government Services	\$51,337.00	\$51,336.00	\$1.00	\$51,336.00	\$62,896.00	\$64,783.00	\$66,726.00	\$68,728.00
Transfer Revenue	\$51,337.00	\$51,336.00	\$1.00	\$51,336.00	\$62,896.00	\$64,783.00	\$66,726.00	\$68,728.00
Total Revenues	\$121,497.00	\$121,505.86	(\$8.86)	\$110,864.00	\$63,216.00	\$65,103.00	\$67,046.00	\$69,048.00
Expenses								
51000 Electoral Areas/Select Services	\$108,497.00	\$49,627.47	\$58,869.53	\$110,864.00	\$63,216.00	\$65,103.00	\$67,046.00	\$69,048.00
Operating Expenses	\$108,497.00	\$49,627.47	\$58,869.53	\$110,864.00	\$63,216.00	\$65,103.00	\$67,046.00	\$69,048.00
Capital Expenditures	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Principal & Interest	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
53100 Contribution To Other Services CC3001 Britannia Parks and Trails	\$13,000.00	\$13,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Transfer Expenses	\$13,000.00	\$13,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Non-Taxable Expenses (Depreciation)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Expenses	\$121,497.00	\$62,627.47	\$58,869.53	\$110,864.00	\$63,216.00	\$65,103.00	\$67,046.00	\$69,048.00
Surplus/ (Deficit)	\$0.00	\$58,878.39	(\$58,878.39)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Reserves		\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Squamish-Lillooet Regional District 2026-2030 Draft Budget	2025 Prior Year Budget	2025 Forecast to Dec 31	2025 Budget vs Forecast	2026 Draft Budget	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget	2030 Draft Budget
Exhibit 3001 - Britannia Beach Parks and Trails								
Transfer Expenses	\$30,000.00	\$30,000.00	\$0.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
50590 Depreciation/Amortization	(\$12,500.00)	(\$12,500.00)	\$0.00	(\$13,000.00)	(\$13,000.00)	(\$13,000.00)	(\$13,000.00)	(\$13,000.00)
Non-Taxable Expenses (Depreciation)	(\$12,500.00)	(\$12,500.00)	\$0.00	(\$13,000.00)	(\$13,000.00)	(\$13,000.00)	(\$13,000.00)	(\$13,000.00)
Total Expenses	\$149,407.00	\$121,507.15	\$27,899.85	\$138,752.00	\$121,043.00	\$129,916.00	\$126,877.00	\$136,389.00
Surplus/ (Deficit)	\$0.00	\$30,960.95	(\$30,960.95)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
30000 Reserve - Capital Works and Equipment		\$95,613.26		\$115,613.26	\$135,613.26	\$155,613.26	\$175,613.26	\$195,613.26
30999 Operational Surplus reserve		\$30,108.00		\$30,108.00	\$27,608.00	\$20,608.00	\$18,108.00	\$10,108.00
Reserves		\$125,721.26		\$145,721.26	\$163,221.26	\$176,221.26	\$193,721.26	\$205,721.26

Squamish-Lillooet Regional District Draft 2026 - 2030 Financial Plan	2025 Prior Year Budget	2026 Annual Budget	Preliminary Budget 2027	Preliminary Budget 2028	Preliminary Budget 2029	Preliminary Budget 2030
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Furry Creek Open Spaces

3002

40000 3002 Requisition

74,635 66,552 71,635 74,075 76,586 79,168

REQUISITION **Figures Used for Apportionment "FOR REFERENCE PURPOSES ONLY"**

ASSESSMENTS

FURRY CREEK OPEN SPACES

24,938,721 74,635 66,552 71,635 74,075 76,586 79,168

TOTAL 24,938,721 74,635 66,552 71,635 74,075 76,586 79,168

Requisition maximums (greater of)

Dollar Maximum	\$	110,114
Tax Rate	0.4218	\$ 103,305

Est. Residential Tax Rate /1,000	0.2808	0.2669	0.2872	0.2970	0.3071	0.3175
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SE Bylaw	Bylaw 977/1455/1513/1897
Debt Issue #	none
Basis of Apportionment	Hosp Land Only

\$1Mil Home est.	\$	280.81	\$	266.86	\$	287.24	\$	297.03	\$	307.10	\$	317.45
<i>Increase</i>				-		13.95						

Service Mandate

This service provides for the maintaining of public open spaces within the Furry Creek area.

Items of Significance

Squamish-Lillooet Regional District 2026-2030 Draft Budget				2025 Prior Year Budget	2025 Forecast to Dec 31	2025 Budget vs Forecast	2026 Draft Budget	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget	2030 Draft Budget
Exhibit 3002 - Furry Creek Open Spaces											
Revenues											
40000	Requisition			\$74,635.00	\$74,635.00	\$0.00	\$66,552.00	\$71,635.00	\$74,075.00	\$76,586.00	\$79,168.00
Requisitions				\$74,635.00	\$74,635.00	\$0.00	\$66,552.00	\$71,635.00	\$74,075.00	\$76,586.00	\$79,168.00
Parcel Tax				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Rates				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Connection Fees				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GILT				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
40220	Interest Earned on Investments			\$4,200.00	\$3,496.68	\$703.32	\$3,700.00	\$3,600.00	\$3,500.00	\$3,400.00	\$3,300.00
Fees & Other Revenues				\$4,200.00	\$3,496.68	\$703.32	\$3,700.00	\$3,600.00	\$3,500.00	\$3,400.00	\$3,300.00
Grants				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sales of Capital Assets				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Proceeds from Borrowing				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42000	Surplus Deficit -Available			\$44,597.00	\$44,597.44	(\$0.44)	\$41,711.00	\$0.00	\$0.00	\$0.00	\$0.00
Surplus Deficit Prior Year				\$44,597.00	\$44,597.44	(\$0.44)	\$41,711.00	\$0.00	\$0.00	\$0.00	\$0.00
44000	Transfer from Reserve			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
44000	Transfer from Reserve	SP94	Surplus Reserve	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00
Transfer Revenue				\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00
Total Revenues				\$123,432.00	\$122,729.12	\$702.88	\$111,963.00	\$82,235.00	\$84,575.00	\$86,986.00	\$89,468.00
Expenses											
50180	Travel			\$100.00	\$77.76	\$22.24	\$125.00	\$129.00	\$133.00	\$137.00	\$141.00
50195	Meeting Costs			\$0.00	\$0.00	\$0.00	\$500.00	\$515.00	\$530.00	\$546.00	\$562.00
50505	Admin Fee from General Government			\$250.00	\$250.00	\$0.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
50590	Depreciation/Amortization			\$4,000.00	\$4,000.00	\$0.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00
50600	Insurance			\$82.00	\$81.38	\$0.62	\$88.00	\$91.00	\$94.00	\$97.00	\$100.00
50650	Operating Supplies - Other			\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$1,030.00	\$1,061.00	\$1,093.00	\$1,126.00
50670	Service / Site Maintenance			\$66,000.00	\$55,671.74	\$10,328.26	\$60,000.00	\$61,800.00	\$63,654.00	\$65,564.00	\$67,531.00
51030	Contingency			\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00
53200	Time Allocation from Other Services	CC3002	Furry Creek Open Spaces	\$25,000.00	\$4,937.46	\$20,062.54	\$14,000.00	\$14,420.00	\$14,853.00	\$15,299.00	\$15,758.00
Operating Expenses				\$101,432.00	\$65,018.34	\$36,413.66	\$85,463.00	\$82,735.00	\$85,075.00	\$87,486.00	\$89,968.00
99996	Fixed Asset Increase			\$6,000.00	\$0.00	\$6,000.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Capital Expenditures				\$6,000.00	\$0.00	\$6,000.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Principal & Interest				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
53000	Transfer to Reserve			\$20,000.00	\$20,000.00	\$0.00	\$20,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
53000	Transfer to Reserve	SP94	Surplus Reserve	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Transfer Expenses				\$20,000.00	\$20,000.00	\$0.00	\$25,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
50590	Depreciation/Amortization			(\$4,000.00)	(\$4,000.00)	\$0.00	(\$4,500.00)	(\$4,500.00)	(\$4,500.00)	(\$4,500.00)	(\$4,500.00)
Non-Taxable Expenses (Depreciation)				(\$4,000.00)	(\$4,000.00)	\$0.00	(\$4,500.00)	(\$4,500.00)	(\$4,500.00)	(\$4,500.00)	(\$4,500.00)
Total Expenses				\$123,432.00	\$81,018.34	\$42,413.66	\$111,963.00	\$82,235.00	\$84,575.00	\$86,986.00	\$89,468.00
Surplus/ (Deficit)				\$0.00	\$41,710.78	(\$41,710.78)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
30000	Reserve - Capital Works and Equipment				\$86,773.55		\$106,773.55	\$110,773.55	\$114,773.55	\$118,773.55	\$122,773.55
30999	Operational Surplus reserve				\$36,461.27		\$41,461.27	\$34,461.27	\$27,461.27	\$20,461.27	\$13,461.27
Reserves					\$123,234.82		\$148,234.82	\$145,234.82	\$142,234.82	\$139,234.82	\$136,234.82

Squamish-Lillooet Regional District Draft 2026 - 2030 Financial Plan	2025 Prior Year Budget	2026 Annual Budget	Preliminary Budget 2027	Preliminary Budget 2028	Preliminary Budget 2029	Preliminary Budget 2030
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Pemberton Valley Recreational Trails Service 3003

40000 3003 Requisition	65,897	78,125	78,125	78,125	78,125	78,125
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REQUISITION Figures Used for Apportionment "FOR REFERENCE PURPOSES ONLY"

ASSESSMENTS

PEMBERTON VLLY REC TRL	45,382,432	10,629	12,737	12,737	12,737	12,737	12,737
VILLAGE OF PEMBERTON	232,977,130	55,268	65,388	65,388	65,388	65,388	65,388

TOTAL	278,359,562	65,897	78,125	78,125	78,125	78,125	78,125
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Requisition maximums	
Dollar Maximum	\$ 78,125
Tax Rate	none

Est. Residential Tax rate /1,000	0.0247	0.0281	0.0281	0.0281	0.0281	0.0281
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SE Bylaw	Bylaw 1035/1565/1805
Debt Issue #	none
Basis of Apportionment	Gen L&I (Mun)/Hosp L&I (EA)

\$1Mil Home est.	\$ 24.66	\$ 28.07	\$ 28.07	\$ 28.07	\$ 28.07	\$ 28.07
<i>Increase</i>		3.41				

Service Mandate

This service provides for the servicing of recreational trails within the Village of Pemberton and the portion of Electoral Area C known as the Pemberton Valley.

Items of Significance

Squamish-Lillooet Regional District 2026-2030 Draft Budget				2025 Prior Year Budget	2025 Forecast to Dec 31	2025 Budget vs Forecast	2026 Draft Budget	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget	2030 Draft Budget
Exhibit 3003 - Pemberton Valley Recreational Trails Service											
Revenues											
40000	Requisition			\$65,897.00	\$65,897.00	\$0.00	\$78,125.00	\$78,125.00	\$78,125.00	\$78,125.00	\$78,125.00
Requisitions				\$65,897.00	\$65,897.00	\$0.00	\$78,125.00	\$78,125.00	\$78,125.00	\$78,125.00	\$78,125.00
Parcel Tax				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Rates				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Connection Fees				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GILT				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
40220	Interest Earned on Investments			\$630.00	\$718.39	(\$88.39)	\$780.00	\$780.00	\$780.00	\$780.00	\$780.00
Fees & Other Revenues				\$630.00	\$718.39	(\$88.39)	\$780.00	\$780.00	\$780.00	\$780.00	\$780.00
40705	Donations & Other Contributions			\$200.00	\$0.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00
Grants				\$200.00	\$0.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00
Sales of Capital Assets				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Proceeds from Borrowing				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42000	Surplus Deficit -Available			\$26,804.00	\$28,304.35	(\$1,500.35)	\$25,215.00	\$0.00	\$0.00	\$0.00	\$0.00
Surplus Deficit Prior Year				\$26,804.00	\$28,304.35	(\$1,500.35)	\$25,215.00	\$0.00	\$0.00	\$0.00	\$0.00
43000	Transfers from Other Service	CC1000	General Government Services	\$0.00	\$4,516.00	(\$4,516.00)	\$8,880.00	\$18,167.00	\$29,272.00	\$20,289.00	\$21,418.00
44000	Transfer from Reserve			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
44000	Transfer from Reserve	SP94	Surplus Reserve	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
Transfer Revenue				\$0.00	\$4,516.00	(\$4,516.00)	\$8,880.00	\$22,167.00	\$33,272.00	\$24,289.00	\$25,418.00
Total Revenues				\$93,531.00	\$99,435.74	(\$5,904.74)	\$113,200.00	\$101,272.00	\$112,377.00	\$103,394.00	\$104,523.00
Expenses											
50180	Travel			\$100.00	\$0.00	\$100.00	\$100.00	\$103.00	\$106.00	\$100.00	\$100.00
50190	Advertising			\$1,200.00	\$0.00	\$1,200.00	\$1,200.00	\$1,236.00	\$1,273.00	\$1,200.00	\$1,200.00
50195	Meeting Costs			\$0.00	\$0.00	\$0.00	\$3,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
50505	Admin Fee from General Government			\$250.00	\$250.00	\$0.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
50590	Depreciation/Amortization			\$9,500.00	\$0.00	\$9,500.00	\$9,500.00	\$9,500.00	\$9,500.00	\$9,500.00	\$9,500.00
50605	Licenses & Permits			\$350.00	\$0.00	\$350.00	\$350.00	\$361.00	\$372.00	\$383.00	\$394.00
50650	Operating Supplies - Other			\$500.00	\$141.73	\$358.27	\$3,300.00	\$500.00	\$515.00	\$530.00	\$546.00
50670	Service / Site Maintenance	SP106	Valley Loop Trail	\$4,000.00	\$3,872.00	\$128.00	\$8,400.00	\$6,400.00	\$6,592.00	\$6,790.00	\$6,994.00
50670	Service / Site Maintenance	SP69	Riverside Park Management	\$1,500.00	\$0.00	\$1,500.00	\$500.00	\$515.00	\$530.00	\$546.00	\$562.00
50900	Special Projects	TBD	Pemberton Valley Trails Maste	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00
50900	Special Projects	CC3003	Pemberton Valley Recreational	\$39,000.00	\$43,516.00	(\$4,516.00)	\$55,000.00	\$55,000.00	\$55,000.00	\$55,000.00	\$55,000.00
50900	Special Projects	SP318	Riverside Skem'em Wetlands -	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00
51040	Bad Debts			\$0.00	\$113.05	(\$113.05)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
53200	Time Allocation from Other Services	CC3003	Pemberton Valley Recreational	\$25,000.00	\$17,645.38	\$7,354.62	\$23,000.00	\$23,690.00	\$24,401.00	\$25,133.00	\$25,887.00
53200	Time Allocation from Other Services	SP102	Memorial Benches	\$200.00	\$0.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00
53200	Time Allocation from Other Services	SP106	Valley Loop Trail	\$400.00	\$1,963.19	(\$1,563.19)	\$2,100.00	\$2,163.00	\$2,228.00	\$2,295.00	\$2,364.00
53200	Time Allocation from Other Services	SP69	Riverside Park Management	\$1,800.00	\$0.00	\$1,800.00	\$1,800.00	\$1,854.00	\$1,910.00	\$1,967.00	\$2,026.00
Operating Expenses				\$88,800.00	\$67,501.35	\$21,298.65	\$118,700.00	\$106,772.00	\$117,877.00	\$108,894.00	\$110,023.00
99996	Fixed Asset Increase			\$3,512.00	\$0.00	\$3,512.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
99996	Fixed Asset Increase			\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Capital Expenditures				\$7,512.00	\$0.00	\$7,512.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Principal & Interest				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
53000	Transfer to Reserve			\$4,000.00	\$4,000.00	\$0.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00

Squamish-Lillooet Regional District 2026-2030 Draft Budget	2025 Prior Year Budget	2025 Forecast to Dec 31	2025 Budget vs Forecast	2026 Draft Budget	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget	2030 Draft Budget
Exhibit 3003 - Pemberton Valley Recreational Trails Service								
53000 Transfer to Reserve SP94 Surplus Reserve	\$2,719.00	\$2,719.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Transfer Expenses	\$6,719.00	\$6,719.00	\$0.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
50590 Depreciation/Amortization	(\$9,500.00)	\$0.00	(\$9,500.00)	(\$9,500.00)	(\$9,500.00)	(\$9,500.00)	(\$9,500.00)	(\$9,500.00)
Non-Taxable Expenses (Depreciation)	(\$9,500.00)	\$0.00	(\$9,500.00)	(\$9,500.00)	(\$9,500.00)	(\$9,500.00)	(\$9,500.00)	(\$9,500.00)
Total Expenses	\$93,531.00	\$74,220.35	\$19,310.65	\$113,200.00	\$101,272.00	\$112,377.00	\$103,394.00	\$104,523.00
Surplus/ (Deficit)	\$0.00	\$25,215.39	(\$25,215.39)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
30000 Reserve - Capital Works and Equipment		\$8,985.30		\$12,985.30	\$16,985.30	\$20,985.30	\$24,985.30	\$28,985.30
30999 Operational Surplus reserve		\$16,010.50		\$16,010.50	\$12,010.50	\$8,010.50	\$4,010.50	\$10.50
Reserves		\$24,995.80		\$28,995.80	\$28,995.80	\$28,995.80	\$28,995.80	\$28,995.80

Squamish-Lillooet Regional District Draft 2026 - 2030 Financial Plan	2025 Prior Year Budget	2026 Annual Budget	Preliminary Budget 2027	Preliminary Budget 2028	Preliminary Budget 2029	Preliminary Budget 2030
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Sea to Sky Trails

3004

40000 3004 Requisition

187,500 187,500 187,500 187,500 187,500 187,500

REQUISITION

Figures Used for Apportionment "FOR REFERENCE PURPOSES ONLY"

ASSESSMENTS

DISTRICT OF SQUAMISH	1,761,773,288	58,635	59,074	59,074	59,074	59,074	59,074	59,074
RESORT MUNICIPALITY OF WHISTLER	3,196,248,473	107,791	107,173	107,173	107,173	107,173	107,173	107,173
VILLAGE OF PEMBERTON	232,977,130	7,720	7,812	7,812	7,812	7,812	7,812	7,812
ELECTORAL AREA C	216,715,281	6,966	7,267	7,267	7,267	7,267	7,267	7,267
ELECTORAL AREA D	184,152,580	6,387	6,175	6,175	6,175	6,175	6,175	6,175

Requisition maximums	TOTAL	5,591,866,752	187,500	187,500	187,500	187,500	187,500	187,500	187,500
Dollar Maximum	\$ 187,500								
Tax Rate	none								
		Est. Residential Tax rate /1,000	0.0034	0.0034	0.0034	0.0034	0.0034	0.0034	0.0034

SE Bylaw	Bylaw 1006/1806	\$1Mil Home est. \$ 3.44	\$ 3.35	\$ 3.35	\$ 3.35	\$ 3.35	\$ 3.35	\$ 3.35	\$ 3.35
Debt Issue #	none	Increase - 0.09							
Basis of Apportionment	Gen L&I (Mun)/Hosp L&I (EA)								

Service Mandate

This service provides regional trails for recreational purposes within the Sea to Sky Corridor, being generally Electoral Area C, D, the Village of Pemberton, Resort Municipality of Whistler and District of Squamish.

Items of Significance

Squamish-Lillooet Regional District 2026-2030 Draft Budget				2025 Prior Year Budget	2025 Forecast to Dec 31	2025 Budget vs Forecast	2026 Draft Budget	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget	2030 Draft Budget
Exhibit 3004 - Sea to Sky Trails											
Revenues											
40000	Requisition			\$187,500.00	\$187,500.00	\$0.00	\$187,500.00	\$187,500.00	\$187,500.00	\$187,500.00	\$187,500.00
Requisitions				\$187,500.00	\$187,500.00	\$0.00	\$187,500.00	\$187,500.00	\$187,500.00	\$187,500.00	\$187,500.00
Parcel Tax				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Rates				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Connection Fees				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GILT				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
40220	Interest Earned on Investments			\$8,500.00	\$7,377.88	\$1,122.12	\$6,360.00	\$6,360.00	\$6,360.00	\$6,360.00	\$6,360.00
Fees & Other Revenues				\$8,500.00	\$7,377.88	\$1,122.12	\$6,360.00	\$6,360.00	\$6,360.00	\$6,360.00	\$6,360.00
40705	Donations & Other Contributions			\$135,000.00	\$0.00	\$135,000.00	\$0.00	\$106,171.00	\$0.00	\$0.00	\$0.00
40705	Donations & Other Contributions	SP271	S2S Trail - Gord's Garden to Na	\$87,431.00	\$11,546.00	\$75,885.00	\$75,885.00	\$0.00	\$0.00	\$0.00	\$0.00
40960	Conditional Grants - Provincial	SP271	S2S Trail - Gord's Garden to Na	\$325,395.00	\$46,184.00	\$279,211.00	\$279,211.00	\$0.00	\$0.00	\$0.00	\$0.00
40960	Conditional Grants - Provincial	SP273	Friendship Trail - Sunstone t	\$30,500.00	\$9,879.88	\$20,620.12	\$20,620.00	\$0.00	\$0.00	\$0.00	\$0.00
40960	Conditional Grants - Provincial	TBD		\$0.00	\$0.00	\$0.00	\$0.00	\$2,267,056.00	\$2,378,232.00	\$0.00	\$0.00
40990	Conditional Grants - Non Governmental	SP90	Cheak Canyon Hywy Trail	\$27,800.00	\$14,525.56	\$13,274.45	\$6,608.00	\$0.00	\$0.00	\$0.00	\$0.00
40990	Conditional Grants - Non Governmental	SP141	Rock Garden Trail (Soo Valley)	\$0.00	\$0.00	\$0.00	\$39,133.00	\$0.00	\$0.00	\$0.00	\$0.00
Grants				\$606,126.00	\$82,135.44	\$523,990.57	\$421,457.00	\$2,373,227.00	\$2,378,232.00	\$0.00	\$0.00
Sales of Capital Assets				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Proceeds from Borrowing				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42000	Surplus Deficit -Available			\$248,690.00	\$250,189.58	(\$1,499.58)	\$257,009.00	\$0.00	\$0.00	\$0.00	\$0.00
Surplus Deficit Prior Year				\$248,690.00	\$250,189.58	(\$1,499.58)	\$257,009.00	\$0.00	\$0.00	\$0.00	\$0.00
44000	Transfer from Reserve	SP94	Surplus Reserve	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00	\$100,000.00	\$0.00	\$0.00
Transfer Revenue				\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00	\$100,000.00	\$0.00	\$0.00
Total Revenues				\$1,050,816.00	\$527,202.90	\$523,613.10	\$872,326.00	\$2,667,087.00	\$2,672,092.00	\$193,860.00	\$193,860.00
Expenses											
50180	Travel			\$300.00	\$400.00	(\$100.00)	\$1,000.00	\$1,030.00	\$1,061.00	\$1,093.00	\$1,126.00
50195	Meeting Costs	SP79	Friendship Trail	\$2,500.00	\$500.00	\$2,000.00	\$2,500.00	\$2,575.00	\$2,652.00	\$2,732.00	\$2,814.00
50210	Communications			\$400.00	\$128.54	\$271.46	\$400.00	\$412.00	\$424.00	\$437.00	\$450.00
50505	Admin Fee from General Government			\$250.00	\$250.00	\$0.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
50520	Consulting - Legal			\$5,000.00	\$0.00	\$5,000.00	\$10,000.00	\$2,500.00	\$2,575.00	\$0.00	\$0.00
50520	Consulting - Legal	SP273	Friendship Trail - Sunstone t	\$5,000.00	\$2,599.88	\$2,400.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50540	Consulting - Engineering	SP273	Friendship Trail - Sunstone t	\$13,000.00	\$7,280.00	\$5,720.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50570	Consulting - Other	SP79	Friendship Trail	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00
50590	Depreciation/Amortization			\$110,000.00	\$110,000.00	\$0.00	\$115,000.00	\$281,700.00	\$448,400.00	\$448,400.00	\$448,400.00
50610	Miscellaneous Operating Cost			\$150.00	\$0.00	\$150.00	\$150.00	\$155.00	\$160.00	\$165.00	\$170.00
50650	Operating Supplies - Other			\$5,000.00	\$265.66	\$4,734.34	\$1,000.00	\$1,030.00	\$1,061.00	\$1,093.00	\$1,126.00
50650	Operating Supplies - Other	SP8	Sea to Sky Trails - Signs	\$700.00	\$263.22	\$436.78	\$1,500.00	\$1,545.00	\$1,591.00	\$1,639.00	\$1,688.00
50670	Service / Site Maintenance			\$12,000.00	\$2,500.00	\$9,500.00	\$25,000.00	\$25,750.00	\$26,523.00	\$40,000.00	\$41,200.00
50670	Service / Site Maintenance	SP79	Friendship Trail	\$16,000.00	\$1,615.00	\$14,385.00	\$16,000.00	\$16,480.00	\$16,974.00	\$17,483.00	\$18,007.00
50670	Service / Site Maintenance	SP92	Derailcon (Wedgewoods to Tv	\$9,000.00	\$3,925.00	\$5,075.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50670	Service / Site Maintenance	SP141	S2S Trail - Gord's Rock Garden	\$0.00	\$0.00	\$0.00	\$39,133.00	\$0.00	\$0.00	\$0.00	\$0.00
50900	Special Projects	TBD	Trail Signs audit	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00
50900	Special Projects	SP273	Friendship Trail - Sunstone t	\$0.00	\$0.00	\$0.00	\$20,620.00	\$0.00	\$0.00	\$0.00	\$0.00
53150	Contribution To Other Governments	SP79	Friendship Trail	\$69,000.00	\$50,000.00	\$19,000.00	\$19,000.00	\$0.00	\$0.00	\$0.00	\$0.00
53200	Time Allocation from Other Services	CC3004	Sea to Sky Trails	\$80,000.00	\$57,330.00	\$22,670.00	\$112,000.00	\$115,360.00	\$118,821.00	\$80,000.00	\$82,400.00
53200	Time Allocation from Other Services	SP271	S2S Trail - Gord's Garden to Na	\$2,500.00	\$18,992.80	(\$16,492.80)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Squamish-Lillooet Regional District 2026-2030 Draft Budget				2025 Prior Year Budget	2025 Forecast to Dec 31	2025 Budget vs Forecast	2026 Draft Budget	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget	2030 Draft Budget
Exhibit 3004 - Sea to Sky Trails											
53200	Time Allocation from Other Services	SP274	Friendship Trail - Lil'wat Reser	\$2,500.00	\$1,979.62	\$520.38	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
53200	Time Allocation from Other Services	SP79	Friendship Trail	\$12,500.00	\$19,051.11	(\$6,551.11)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
53200	Time Allocation from Other Services	SP90	Cheak Canyon Hywy Trail	\$5,000.00	\$4,170.15	\$829.85	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Operating Expenses				\$360,800.00	\$281,250.98	\$79,549.02	\$378,553.00	\$448,787.00	\$620,492.00	\$593,292.00	\$597,631.00
99996	Fixed Asset Increase	TBD	Hwy99 STST	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500,000.00	\$2,500,000.00	\$0.00	\$0.00
99996	Fixed Asset Increase			\$0.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00
99996	Fixed Asset Increase	SP79	Friendship Trail	\$63,983.00	\$0.00	\$63,983.00	\$63,983.00	\$0.00	\$0.00	\$0.00	\$0.00
99996	Fixed Asset Increase	SP79	Friendship Trail	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
99996	Fixed Asset Increase	SP79	Friendship Trail	\$17,500.00	\$0.00	\$17,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
99996	Fixed Asset Increase	SP271	S2S Trail - Gord's Garden to Na	\$484,269.00	\$57,730.00	\$426,539.00	\$355,096.00	\$0.00	\$0.00	\$0.00	\$0.00
99996	Fixed Asset Increase	SP90	Cheak Canyon Hywy Trail	\$74,264.00	\$0.00	\$74,264.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00
99996	Fixed Asset Increase	SP90	Cheak Canyon Hywy Trail	\$55,000.00	\$41,212.50	\$13,787.50	\$13,216.00	\$0.00	\$0.00	\$0.00	\$0.00
99996	Fixed Asset Increase	SP319	Cheakamus Canyon toilets	\$35,000.00	\$0.00	\$35,000.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00
99996	Fixed Asset Increase	SP320	Lil'wat nation STST additions	\$45,000.00	\$0.00	\$45,000.00	\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Capital Expenditures				\$800,016.00	\$98,942.50	\$701,073.50	\$568,295.00	\$2,500,000.00	\$2,500,000.00	\$0.00	\$0.00
Principal & Interest				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
53000	Transfer to Reserve	SP94	Surplus Reserve	\$0.00	\$0.00	\$0.00	\$40,478.00	\$0.00	\$0.00	\$48,968.00	\$44,629.00
Transfer Expenses				\$0.00	\$0.00	\$0.00	\$40,478.00	\$0.00	\$0.00	\$48,968.00	\$44,629.00
50590	Depreciation/Amortization			(\$110,000.00)	(\$110,000.00)	\$0.00	(\$115,000.00)	(\$281,700.00)	(\$448,400.00)	(\$448,400.00)	(\$448,400.00)
Non-Taxable Expenses (Depreciation)				(\$110,000.00)	(\$110,000.00)	\$0.00	(\$115,000.00)	(\$281,700.00)	(\$448,400.00)	(\$448,400.00)	(\$448,400.00)
Total Expenses				\$1,050,816.00	\$270,193.48	\$780,622.52	\$872,326.00	\$2,667,087.00	\$2,672,092.00	\$193,860.00	\$193,860.00
Surplus/ (Deficit)				\$0.00	\$257,009.42	(\$257,009.42)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
30999	Operational Surplus reserve				\$256,707.00		\$297,185.00	\$197,185.00	\$97,185.00	\$146,153.00	\$190,782.00
Reserves					\$256,707.00		\$297,185.00	\$197,185.00	\$97,185.00	\$146,153.00	\$190,782.00

Squamish-Lillooet Regional District 2026-2030 Draft Budget				2025 Prior Year Budget	2025 Forecast to Dec 31	2025 Budget vs Forecast	2026 Draft Budget	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget	2030 Draft Budget
Exhibit 3005 - Area A Regional Parks & Trails											
Revenues											
40000	Requisition			\$579.00	\$579.00	\$0.00	\$4,227.00	\$4,930.00	\$5,151.00	\$5,384.00	\$5,628.00
Requisitions				\$579.00	\$579.00	\$0.00	\$4,227.00	\$4,930.00	\$5,151.00	\$5,384.00	\$5,628.00
Parcel Tax				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Rates				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Connection Fees				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GILT				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
40220	Interest Earned on Investments			\$41.00	\$32.02	\$8.98	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00
40220	Interest Earned on Investments	SP13	Tyax Mountain Resort - Area A	\$7.00	\$4.26	\$2.74	\$4.00	\$4.00	\$4.00	\$4.00	\$4.00
Fees & Other Revenues				\$48.00	\$36.28	\$11.72	\$34.00	\$34.00	\$34.00	\$34.00	\$34.00
Grants				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sales of Capital Assets				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Proceeds from Borrowing				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42000	Surplus Deficit -Available			(\$120.00)	(\$117.97)	(\$2.03)	\$493.00	\$0.00	\$0.00	\$0.00	\$0.00
Surplus Deficit Prior Year				(\$120.00)	(\$117.97)	(\$2.03)	\$493.00	\$0.00	\$0.00	\$0.00	\$0.00
Transfer Revenue				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Revenues				\$507.00	\$497.31	\$9.69	\$4,754.00	\$4,964.00	\$5,185.00	\$5,418.00	\$5,662.00
Expenses											
50195	Meeting Costs			\$0.00	\$0.00	\$0.00	\$2,500.00	\$2,650.00	\$2,809.00	\$2,978.00	\$3,156.00
50505	Admin Fee from General Government			\$0.00	\$0.00	\$0.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
50590	Depreciation/Amortization			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
53200	Time Allocation from Other Services	CC3005	Area A Regional Parks & Trails	\$500.00	\$0.00	\$500.00	\$2,000.00	\$2,060.00	\$2,122.00	\$2,186.00	\$2,252.00
Operating Expenses				\$500.00	\$0.00	\$500.00	\$4,750.00	\$4,960.00	\$5,181.00	\$5,414.00	\$5,658.00
Capital Expenditures				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Principal & Interest				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
53000	Transfer to Reserve	SP13	Tyax Mountain Resort - Area A	\$7.00	\$4.26	\$2.74	\$4.00	\$4.00	\$4.00	\$4.00	\$4.00
Transfer Expenses				\$7.00	\$4.26	\$2.74	\$4.00	\$4.00	\$4.00	\$4.00	\$4.00
Non-Taxable Expenses (Depreciation)				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Expenses				\$507.00	\$4.26	\$502.74	\$4,754.00	\$4,964.00	\$5,185.00	\$5,418.00	\$5,662.00
Surplus/ (Deficit)				\$0.00	\$493.05	(\$493.05)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
30030	Reserve - Electoral Areas Community Parks				\$1,139.57		\$1,139.57	\$1,139.57	\$1,139.57	\$1,139.57	\$1,139.57
30030	Reserve - Electoral Areas Community Parks	SP13	Tyax Mountain Resort - Area A park lands		\$150.95		\$154.95	\$158.95	\$162.95	\$166.95	\$170.95
Reserves					\$1,290.52		\$1,294.52	\$1,298.52	\$1,302.52	\$1,306.52	\$1,310.52

Squamish-Lillooet Regional District 2026-2030 Draft Budget				2025 Prior Year Budget	2025 Forecast to Dec 31	2025 Budget vs Forecast	2026 Draft Budget	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget	2030 Draft Budget
Exhibit 3006 - Area B Regional Parks & Trails											
Revenues											
40000	Requisition			\$15,941.00	\$15,941.00	\$0.00	\$10,132.00	\$4,949.00	\$5,173.00	\$5,409.00	\$5,656.00
Requisitions				\$15,941.00	\$15,941.00	\$0.00	\$10,132.00	\$4,949.00	\$5,173.00	\$5,409.00	\$5,656.00
Parcel Tax				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Rates				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Connection Fees				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GILT				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
40220	Interest Earned on Investments			\$150.00	\$116.17	\$33.83	\$116.00	\$116.00	\$116.00	\$116.00	\$116.00
Fees & Other Revenues				\$150.00	\$116.17	\$33.83	\$116.00	\$116.00	\$116.00	\$116.00	\$116.00
Grants				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sales of Capital Assets				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Proceeds from Borrowing				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42000	Surplus Deficit -Available			(\$6,837.00)	(\$6,836.78)	(\$0.22)	\$3,004.00	\$0.00	\$0.00	\$0.00	\$0.00
Surplus Deficit Prior Year				(\$6,837.00)	(\$6,836.78)	(\$0.22)	\$3,004.00	\$0.00	\$0.00	\$0.00	\$0.00
43000	Transfers from Other Service	CC1000	General Government Services	\$300,812.00	\$0.00	\$300,812.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
44000	Transfer from Reserve			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Transfer Revenue				\$300,812.00	\$0.00	\$300,812.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Revenues				\$310,066.00	\$9,220.39	\$300,845.61	\$13,252.00	\$5,065.00	\$5,289.00	\$5,525.00	\$5,772.00
Expenses											
50180	Travel			\$0.00	\$42.71	(\$42.71)	\$100.00	\$103.00	\$106.00	\$109.00	\$112.00
50180	Travel	SP163	Seton Park Project	\$1,000.00	\$0.00	\$1,000.00	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00
50195	Meeting Costs			\$2,500.00	\$0.00	\$2,500.00	\$2,500.00	\$2,650.00	\$2,809.00	\$2,978.00	\$3,156.00
50505	Admin Fee from General Government			\$250.00	\$250.00	\$0.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
50580	Contracted Services			\$5,000.00	\$470.67	\$4,529.33	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
53200	Time Allocation from Other Services	CC3006	Area B Regional Parks & Trails	\$500.00	\$133.87	\$366.13	\$2,000.00	\$2,060.00	\$2,122.00	\$2,186.00	\$2,252.00
53200	Time Allocation from Other Services	SP163	Seton Park Project	\$20,000.00	\$5,317.41	\$14,682.59	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Operating Expenses				\$29,250.00	\$6,214.66	\$23,035.34	\$13,250.00	\$5,063.00	\$5,287.00	\$5,523.00	\$5,770.00
99996	Fixed Asset Increase	SP163	Seton Park Project	\$280,812.00	\$0.00	\$280,812.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Capital Expenditures				\$280,812.00	\$0.00	\$280,812.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Principal & Interest				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
53000	Transfer to Reserve			\$4.00	\$2.19	\$1.81	\$2.00	\$2.00	\$2.00	\$2.00	\$2.00
Transfer Expenses				\$4.00	\$2.19	\$1.81	\$2.00	\$2.00	\$2.00	\$2.00	\$2.00
Non-Taxable Expenses (Depreciation)				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Expenses				\$310,066.00	\$6,216.85	\$303,849.15	\$13,252.00	\$5,065.00	\$5,289.00	\$5,525.00	\$5,772.00
Surplus/ (Deficit)				\$0.00	\$3,003.54	(\$3,003.54)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
30006	Reserve - Electoral Area Community Parks				\$2,926.04		\$2,926.04	\$2,926.04	\$2,926.04	\$2,926.04	\$2,926.04
30030	Reserve - Electoral Areas Community Parks				\$1,139.57		\$1,139.57	\$1,139.57	\$1,139.57	\$1,139.57	\$1,139.57
30111	Reserve - Electoral Area B Parks Fund				\$78.67		\$80.67	\$82.67	\$84.67	\$86.67	\$88.67
Reserves					\$4,144.28		\$4,146.28	\$4,148.28	\$4,150.28	\$4,152.28	\$4,154.28

Squamish-Lillooet Regional District 2026-2030 Draft Budget				2025 Prior Year Budget	2025 Forecast to Dec 31	2025 Budget vs Forecast	2026 Draft Budget	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget	2030 Draft Budget
Exhibit 3007 - Area C Regional Parks & Trails											
Revenues											
40000	Requisition			\$24,171.00	\$24,171.00	\$0.00	\$34,003.00	\$32,555.00	\$37,113.00	\$34,600.00	\$39,221.00
Requisitions				\$24,171.00	\$24,171.00	\$0.00	\$34,003.00	\$32,555.00	\$37,113.00	\$34,600.00	\$39,221.00
Parcel Tax				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Rates				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Connection Fees				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GILT				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
40220	Interest Earned on Investments			\$180.00	\$166.44	\$13.56	\$170.00	\$175.00	\$180.00	\$185.00	\$190.00
Fees & Other Revenues				\$180.00	\$166.44	\$13.56	\$170.00	\$175.00	\$180.00	\$185.00	\$190.00
Grants				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sales of Capital Assets				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Proceeds from Borrowing				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42000	Surplus Deficit -Available			(\$12,689.00)	(\$12,688.55)	(\$0.45)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Surplus Deficit Prior Year				(\$12,689.00)	(\$12,688.55)	(\$0.45)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
43000	Transfers from Other Service	CC1000	General Government Services	\$18,000.00	\$16,068.89	\$1,931.11	\$1,931.00	\$0.00	\$0.00	\$0.00	\$0.00
43000	Transfers from Other Service	CC2903	Electoral Area C Select Service	\$0.00	\$0.00	\$0.00	\$1,871.00	\$0.00	\$0.00	\$0.00	\$0.00
Transfer Revenue				\$18,000.00	\$16,068.89	\$1,931.11	\$3,802.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Revenues				\$29,662.00	\$27,717.78	\$1,944.22	\$37,975.00	\$32,730.00	\$37,293.00	\$34,785.00	\$39,411.00
Expenses											
50195	Meeting Costs			\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$1,030.00	\$1,061.00	\$1,093.00	\$1,126.00
50505	Admin Fee from General Government			\$250.00	\$250.00	\$0.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
50580	Contracted Services			\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,030.00	\$1,061.00	\$1,093.00	\$1,126.00
50590	Depreciation/Amortization			\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
50600	Insurance			\$376.00	\$375.50	\$0.50	\$404.00	\$416.00	\$428.00	\$441.00	\$454.00
50605	Licenses & Permits	SP72	Anderson Lake Dock	\$700.00	\$892.50	(\$192.50)	\$950.00	\$979.00	\$1,008.00	\$1,038.00	\$1,069.00
50650	Operating Supplies	SP72	Anderson Lake Dock	\$0.00	\$0.00	\$0.00	\$1,871.00	\$200.00	\$206.00	\$212.00	\$218.00
50660	Rental/Lease of Floor Space	SP72	Anderson Lake Dock	\$525.00	\$500.00	\$25.00	\$500.00	\$515.00	\$530.00	\$546.00	\$562.00
50670	Service / Site Maintenance	SP72	Anderson Lake Dock	\$12,700.00	\$14,487.04	(\$1,787.04)	\$19,500.00	\$15,450.00	\$19,519.00	\$16,500.00	\$20,600.00
53200	Time Allocation from Other Services	CC3007	Area C Regional Parks & Trails	\$9,000.00	\$5,376.37	\$3,623.63	\$6,000.00	\$6,180.00	\$6,365.00	\$6,556.00	\$6,753.00
53200	Time Allocation from Other Services	SP72	Anderson Lake Dock	\$4,611.00	\$5,336.37	(\$725.37)	\$6,000.00	\$6,180.00	\$6,365.00	\$6,556.00	\$6,753.00
Operating Expenses				\$31,162.00	\$29,217.78	\$1,944.22	\$39,475.00	\$34,230.00	\$38,793.00	\$36,285.00	\$40,911.00
Capital Expenditures				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Principal & Interest				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
53000	Transfer to Reserve			\$500.00	\$500.00	\$0.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
Transfer Expenses				\$500.00	\$500.00	\$0.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
50590	Depreciation/Amortization			(\$2,000.00)	(\$2,000.00)	\$0.00	(\$2,000.00)	(\$2,000.00)	(\$2,000.00)	(\$2,000.00)	(\$2,000.00)
Non-Taxable Expenses (Depreciation)				(\$2,000.00)	(\$2,000.00)	\$0.00	(\$2,000.00)	(\$2,000.00)	(\$2,000.00)	(\$2,000.00)	(\$2,000.00)
Total Expenses				\$29,662.00	\$27,717.78	\$1,944.22	\$37,975.00	\$32,730.00	\$37,293.00	\$34,785.00	\$39,411.00
Surplus/ (Deficit)				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
30006	Reserve - Electoral Area Community Parks				\$4,798.67		\$5,298.67	\$5,798.67	\$6,298.67	\$6,798.67	\$7,298.67
30030	Reserve - Electoral Areas Community Parks				\$1,139.58		\$1,139.58	\$1,139.58	\$1,139.58	\$1,139.58	\$1,139.58
Reserves					\$5,938.25		\$6,438.25	\$6,938.25	\$7,438.25	\$7,938.25	\$8,438.25

Squamish-Lillooet Regional District Draft 2026 - 2030 Financial Plan	2025 Prior Year Budget	2026 Annual Budget	Preliminary Budget 2027	Preliminary Budget 2028	Preliminary Budget 2029	Preliminary Budget 2030
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Area D Regional Parks & Trails

3008

40000 3000 Requisition

- 2,738 2,825 2,902 2,982 3,064

REQUISITION

Figures Used for Apportionment "FOR REFERENCE PURPOSES ONLY"

ASSESSMENTS

ELECTORAL AREA D

184,152,580

- 2,738 2,825 2,902 2,982 3,064

Requisition maximums

Dollar Maximum

Tax Rate (per \$1,000)

none

Est. Residential Tax Rate /1,000

-	0.0015	0.0015	0.0016	0.0016	0.0017
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\$1Mil Home est. \$

- \$ 1.49 \$ 1.53 \$ 1.58 \$ 1.62 \$ 1.66

Increase

1.49

SE Bylaw

Bylaw 1770

Debt Issue #

none

Basis of Apportionment

Converted Hospital Values

Service Mandate

This service provides for a regional parks and trails service for Area D

Items of Significance

Squamish-Lillooet Regional District 2026-2030 Draft Budget	2025 Prior Year Budget	2025 Forecast to Dec 31	2025 Budget vs Forecast	2026 Draft Budget	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget	2030 Draft Budget
Exhibit 3008 - Area D Regional Parks & Trails								
Revenues								
40000 Requisition	\$0.00	\$0.00	\$0.00	\$2,738.00	\$2,825.00	\$2,902.00	\$2,982.00	\$3,064.00
Requisitions	\$0.00	\$0.00	\$0.00	\$2,738.00	\$2,825.00	\$2,902.00	\$2,982.00	\$3,064.00
Parcel Tax	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Rates	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Connection Fees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GILT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
40220 Interest Earned on Investments	\$180.00	\$147.37	\$32.63	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00
Fees & Other Revenues	\$180.00	\$147.37	\$32.63	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00
Grants	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sales of Capital Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Proceeds from Borrowing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42000 Surplus Deficit -Available	\$128.00	\$128.19	(\$0.19)	\$12.00	\$0.00	\$0.00	\$0.00	\$0.00
Surplus Deficit Prior Year	\$128.00	\$128.19	(\$0.19)	\$12.00	\$0.00	\$0.00	\$0.00	\$0.00
44000 Transfer from Reserve	\$3,754.00	\$0.00	\$3,754.00	\$3,798.00	\$0.00	\$0.00	\$0.00	\$0.00
Transfer Revenue	\$3,754.00	\$0.00	\$3,754.00	\$3,798.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Revenues	\$4,062.00	\$275.56	\$3,786.44	\$6,698.00	\$2,975.00	\$3,052.00	\$3,132.00	\$3,214.00
Expenses								
50195 Meeting Costs	\$0.00	\$0.00	\$0.00	\$2,500.00	\$2,575.00	\$2,652.00	\$2,732.00	\$2,814.00
50505 Admin Fee from General Government	\$100.00	\$100.00	\$0.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
50900 Special Projects	\$3,798.00	\$0.00	\$3,798.00	\$3,798.00	\$0.00	\$0.00	\$0.00	\$0.00
53200 Time Allocation from Other Services	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,060.00	\$2,122.00	\$2,186.00	\$2,252.00
CC3008 Area D Regional Parks & Trails	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Operating Expenses	\$3,898.00	\$100.00	\$3,798.00	\$6,548.00	\$2,825.00	\$2,902.00	\$2,982.00	\$3,064.00
Capital Expenditures	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Principal & Interest	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
53000 Transfer to Reserve	\$164.00	\$164.00	\$0.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00
Transfer Expenses	\$164.00	\$164.00	\$0.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00
Non-Taxable Expenses (Depreciation)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Expenses	\$4,062.00	\$264.00	\$3,798.00	\$6,698.00	\$2,975.00	\$3,052.00	\$3,132.00	\$3,214.00
Surplus/ (Deficit)	\$0.00	\$11.56	(\$11.56)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
30006 Reserve - Electoral Area Community Parks		\$4,112.66		\$314.66	\$464.66	\$614.66	\$764.66	\$914.66
30030 Reserve - Electoral Areas Community Parks		\$1,139.58		\$1,139.58	\$1,139.58	\$1,139.58	\$1,139.58	\$1,139.58
Reserves		\$5,252.24		\$1,454.24	\$1,604.24	\$1,754.24	\$1,904.24	\$2,054.24

Squamish-Lillooet Regional District Draft 2026 - 2030 Financial Plan	2025 Prior Year Budget	2026 Annual Budget	Preliminary Budget 2027	Preliminary Budget 2028	Preliminary Budget 2029	Preliminary Budget 2030
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Bridge River Valley Economic Development 3102

40000 3102 Requisition	39,284	39,284	39,284	39,284	39,284	39,284
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REQUISITION Figures Used for Apportionment "FOR REFERENCE PURPOSES ONLY"

ASSESSMENTS

ELECTORAL AREA A	43,276,611	39,284	39,284	39,284	39,284	39,284	39,284
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Requisition maximums (greater of)	TOTAL	43,276,611	39,284	39,284	39,284	39,284	39,284	39,284
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Dollar Maximum	\$ 22,689
Tax Rate (per \$1,000)	0.1244 \$ 44,053

Est. residential tax rate /\$1,000	0.0956	0.0908	0.0908	0.0908	0.0908	0.0908
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SE Bylaw	Bylaw 958/1392
Debt Issue #	
Basis of Apportionment	Gen L&I (Mun)/Hosp L&I (EA)

Cost /\$500K assessment	\$ 47.82	\$ 45.39	\$ 45.39	\$ 45.39	\$ 45.39	\$ 45.39
	<i>change per 500K</i>	<i>(2.43)</i>				

Service Mandate

This service is to provide a financial contribution to the Bridge River Valley Economic Development Society currently named the Bridge River Valley Community

Items of Significance

Squamish-Lillooet Regional District 2026-2030 Draft Budget	2025 Prior Year Budget	2025 Forecast to Dec 31	2025 Budget vs Forecast	2026 Draft Budget	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget	2030 Draft Budget
Exhibit 3102 - Bridge River Valley Economic Development								
Revenues								
40000 Requisition	\$39,284.00	\$39,284.00	\$0.00	\$39,284.00	\$39,284.00	\$39,284.00	\$39,284.00	\$39,284.00
Requisitions	\$39,284.00	\$39,284.00	\$0.00	\$39,284.00	\$39,284.00	\$39,284.00	\$39,284.00	\$39,284.00
Parcel Tax	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Rates	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Connection Fees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GILT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fees & Other Revenues	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Grants	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sales of Capital Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Proceeds from Borrowing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42000 Surplus Deficit -Available	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Surplus Deficit Prior Year	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Transfer Revenue	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Revenues	\$39,284.00	\$39,284.00	\$0.00	\$39,284.00	\$39,284.00	\$39,284.00	\$39,284.00	\$39,284.00
Expenses								
50505 Admin Fee from General Government	\$250.00	\$250.00	\$0.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
50610 Miscellaneous Operating Cost	\$39,034.00	\$39,034.00	\$0.00	\$39,034.00	\$39,034.00	\$39,034.00	\$39,034.00	\$39,034.00
Operating Expenses	\$39,284.00	\$39,284.00	\$0.00	\$39,284.00	\$39,284.00	\$39,284.00	\$39,284.00	\$39,284.00
Capital Expenditures	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Principal & Interest	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Transfer Expenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Non-Taxable Expenses (Depreciation)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Expenses	\$39,284.00	\$39,284.00	\$0.00	\$39,284.00	\$39,284.00	\$39,284.00	\$39,284.00	\$39,284.00
Surplus/ (Deficit)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Squamish-Lillooet Regional District Draft 2026 - 2030 Financial Plan	2025 Prior Year Budget	2026 Annual Budget	Preliminary Budget 2027	Preliminary Budget 2028	Preliminary Budget 2029	Preliminary Budget 2030
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Area B / DOL Economic Development 3104

40000 3102 Requisition	-	-	42,750	44,025	45,338	46,691
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REQUISITION **Figures Used for Apportionment "FOR REFERENCE PURPOSES ONLY"**

ASSESSMENTS

DISTRICT OF LILLOOET	69,577,084	-	-	31,685	32,630	33,603	34,606
ELECTORAL AREA B	24,296,809	-	-	11,065	11,395	11,735	12,085

Requisition maximums	TOTAL	93,873,893	-	-	42,750	44,025	45,338	46,691
Dollar Maximum	none							
Tax Rate (per \$1,000)	Est. residential tax rate /\$1,000	-	-	0.0455	0.0469	0.0483	0.0497	

SE Bylaw	Bylaw 1782	<i>Cost /\$500K</i>	\$ -	\$ 22.77	\$ 23.45	\$ 24.15	\$ 24.87
Debt Issue #							
Basis of Apportionment	Gen L&I (Mun)/Hosp L&I (EA)						

Service Mandate

This service is to promote Economic Development, including but not limited to Agriculture and Food initiatives, in the District of Lillooet and Electoral Area B

Items of Significance

New Service for economic development with ability to contract out to other organizations, including LAFS to implement the Agr. Plan in support of growth of agriculture

Squamish-Lillooet Regional District 2026-2030 Draft Budget	2025 Prior Year Budget	2025 Forecast to Dec 31	2025 Budget vs Forecast	2026 Draft Budget	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget	2030 Draft Budget
Exhibit 3104 - Area B / District of Lillooet Economic Development								
Revenues								
40000 Requisition	\$0.00	\$0.00	\$0.00	\$0.00	\$42,750.00	\$44,025.00	\$45,338.00	\$46,691.00
Requisitions	\$0.00	\$0.00	\$0.00	\$0.00	\$42,750.00	\$44,025.00	\$45,338.00	\$46,691.00
Parcel Tax	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Rates	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Connection Fees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GILT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fees & Other Revenues	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Grants	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sales of Capital Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Proceeds from Borrowing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42000 Surplus Deficit -Available	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Surplus Deficit Prior Year	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Transfer Revenue	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Revenues	\$0.00	\$0.00	\$0.00	\$0.00	\$42,750.00	\$44,025.00	\$45,338.00	\$46,691.00
Expenses								
50505 Admin Fee from General Government	\$0.00	\$0.00	\$0.00	\$0.00	\$250.00	\$250.00	\$250.00	\$250.00
50610 Miscellaneous Operating Cost	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00	\$41,200.00	\$42,436.00	\$43,709.00
53200 Time Allocation from Other Services	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00	\$2,575.00	\$2,652.00	\$2,732.00
CC3104 Area B / District of Lillooet Eco	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Operating Expenses	\$0.00	\$0.00	\$0.00	\$0.00	\$42,750.00	\$44,025.00	\$45,338.00	\$46,691.00
Capital Expenditures	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Principal & Interest	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Transfer Expenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Non-Taxable Expenses (Depreciation)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Expenses	\$0.00	\$0.00	\$0.00	\$0.00	\$42,750.00	\$44,025.00	\$45,338.00	\$46,691.00
Surplus/ (Deficit)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Squamish-Lillooet Regional District Draft 2026 - 2030 Financial Plan	2025 Prior Year Budget	2026 Annual Budget	Preliminary Budget 2027	Preliminary Budget 2028	Preliminary Budget 2029	Preliminary Budget 2030
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Regional Transit Planning & Infrastructure 3201

40000	3201	Requisition	-	-	-	-	-	-
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REQUISITION Figures Used for Apportionment "FOR REFERENCE PURPOSES ONLY"

ASSESSMENTS

DISTRICT OF SQUAMISH	1,761,773,288	-	-	-	-	-	-
RESORT MUNICIPALITY OF WHISTLER	3,196,248,473	-	-	-	-	-	-
DISTRICT OF LILLOOET	69,577,084	-	-	-	-	-	-
VILLAGE OF PEMBERTON	232,977,130	-	-	-	-	-	-
ELECTORAL AREA A	43,276,611	-	-	-	-	-	-
ELECTORAL AREA B	24,296,809	-	-	-	-	-	-
ELECTORAL AREA C	216,715,281	-	-	-	-	-	-
ELECTORAL AREA D	184,152,580	-	-	-	-	-	-

Requisition maximums		TOTAL	5,729,017,256	-	-	-	-	-	-
Dollar Maximum									
Tax Rate (per \$1,000)	0.0050	\$ 241,297	Est. Residential Tax rate /1,000	-	-	-	-	-	-

SE Bylaw	Bylaw 1069
Debt Issue #	none
Basis of Apportionment	Gen L&I (Mun)/Hosp L&I (EA)

Service Mandate

This service provides a regional transit planning and capital infrastructure service for the purpose of creating or improving public transit infrastructure.

Items of Significance

2025 - Growing Communities Funds -for Transit feasibility studies, early-stage development work
 2026 and on application for Provincial Grants for transit infrastructure

Squamish-Lillooet Regional District 2026-2030 Draft Budget				2025 Prior Year Budget	2025 Forecast to Dec 31	2025 Budget vs Forecast	2026 Draft Budget	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget	2030 Draft Budget
Exhibit 3201 - Regional Transit Planning & Infrastructure											
Revenues											
40000	Requisition			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Requisitions				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Parcel Tax				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Rates				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water & Sewer Connection Fees				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GILT				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
40220	Interest Earned on Investments			\$2,700.00	\$2,191.15	\$508.85	\$1,860.00	\$1,400.00	\$1,000.00	\$600.00	\$200.00
Fees & Other Revenues				\$2,700.00	\$2,191.15	\$508.85	\$1,860.00	\$1,400.00	\$1,000.00	\$600.00	\$200.00
Grants				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sales of Capital Assets				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Proceeds from Borrowing				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42000	Surplus Deficit -Available			\$17,490.00	\$17,490.37	(\$0.37)	\$19,432.00	\$0.00	\$0.00	\$0.00	\$0.00
Surplus Deficit Prior Year				\$17,490.00	\$17,490.37	(\$0.37)	\$19,432.00	\$0.00	\$0.00	\$0.00	\$0.00
43000	Transfers from Other Service	CC1000	General Government Services	\$725,000.00	\$12,981.01	\$712,018.99	\$795,019.00	\$0.00	\$0.00	\$0.00	\$0.00
44000	Transfer from Reserve	SP94	Surplus Reserve	\$0.00	\$0.00	\$0.00	\$0.00	\$17,212.00	\$17,627.00	\$18,043.00	\$18,308.00
Transfer Revenue				\$725,000.00	\$12,981.01	\$712,018.99	\$795,019.00	\$17,212.00	\$17,627.00	\$18,043.00	\$18,308.00
Total Revenues				\$745,190.00	\$32,662.53	\$712,527.47	\$816,311.00	\$18,612.00	\$18,627.00	\$18,643.00	\$18,508.00
Expenses											
50180	Travel			\$500.00	\$0.00	\$500.00	\$500.00	\$515.00	\$530.00	\$546.00	\$562.00
50505	Admin Fee from General Government			\$250.00	\$250.00	\$0.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
50520	Consulting - Legal			\$10,000.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00
50600	Insurance			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50900	Special Projects			\$704,440.00	\$0.00	\$704,440.00	\$680,464.00	\$0.00	\$0.00	\$0.00	\$0.00
51030	Contingency			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
53200	Time Allocation from Other Services	CC3201	Regional Transit Planning & Ca	\$30,000.00	\$12,981.01	\$17,018.99	\$125,000.00	\$17,750.00	\$17,750.00	\$17,750.00	\$17,599.00
Operating Expenses				\$745,190.00	\$13,231.01	\$731,958.99	\$816,214.00	\$18,515.00	\$18,530.00	\$18,546.00	\$18,411.00
99996	Fixed Asset Increase			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Capital Expenditures				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Principal & Interest				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
53000	Transfer to Reserve			\$0.00	\$0.00	\$0.00	\$97.00	\$97.00	\$97.00	\$97.00	\$97.00
Transfer Expenses				\$0.00	\$0.00	\$0.00	\$97.00	\$97.00	\$97.00	\$97.00	\$97.00
Non-Taxable Expenses (Depreciation)				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Expenses				\$745,190.00	\$13,231.01	\$731,958.99	\$816,311.00	\$18,612.00	\$18,627.00	\$18,643.00	\$18,508.00
Surplus/ (Deficit)				\$0.00	\$19,431.52	(\$19,431.52)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
30000	Reserve - Capital Works and Equipment				\$3,934.00		\$4,031.00	\$4,128.00	\$4,225.00	\$4,322.00	\$4,419.00
30999	Operational Surplus reserve				\$71,190.46		\$71,190.46	\$53,978.46	\$36,351.46	\$18,308.46	\$0.46
Reserves					\$75,124.46		\$75,221.46	\$58,106.46	\$40,576.46	\$22,630.46	\$4,419.46