



THOMPSON-NICOLA
REGIONAL DISTRICT

Final
2026-2030
Five Year
Financial Plan

tnrd.ca



**Thompson-Nicola Regional District
2026-2030 Five Year Financial Plan Bylaw No. 2919
Schedule A - General Fund - Operating
Income & Expenditure Total**

	2026	2027	2028	2029	2030
Total Taxation Increase by Year (%)	5.4%	10.4%	8.1%	5.7%	4.4%

Category	Summary Category	2026	2027	2028	2029	2030
Revenue	Deployment	(410,000)	(410,000)	(410,000)	(410,000)	(410,000)
	Donations	(1,500)	-	-	-	-
	Fees	(6,206,807)	(6,412,510)	(6,609,317)	(6,749,796)	(6,869,350)
	Gain/Loss on Sale of Assets	(16,000)	-	-	(8,000)	(8,000)
	Grants - Other	(403,482)	(117,500)	(117,500)	(117,500)	(117,499)
	Grants - Provincial & Federal	(5,294,171)	(5,071,200)	(5,071,200)	(5,071,200)	(5,071,198)
	Interest	(350,000)	(350,000)	(350,000)	(350,000)	(350,000)
	Internal Transfer - Admin Fees Revenue	(1,460,982)	(1,552,723)	(1,582,528)	(1,605,240)	(1,629,377)
	Internal Transfer - Community Works	(250,000)	-	-	-	-
	Internal Transfer - Reserve	(1,897,651)	(2,281,891)	(1,318,155)	(535,558)	(388,869)
	Internal Transfer - Surplus	(4,536,414)	-	-	-	-
	MFA Debt	(9,209,386)	(8,006,614)	(7,033,712)	(6,926,363)	(5,534,570)
	Misc. Revenue	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
	Parcel Tax	(50,098)	(151,426)	(151,426)	(151,426)	(151,426)
	Programming	(36,772)	-	-	-	-
	Tax Bill 55	(6,889)	(6,889)	(6,889)	(6,889)	(6,883)
	Tax Grants in Lieu	(129,000)	(129,000)	(129,000)	(129,000)	(129,000)
	Taxation	(30,338,586)	(33,505,232)	(36,218,103)	(38,275,400)	(39,975,106)
	Revenue Total	(60,607,738)	(58,004,984)	(59,007,831)	(60,346,371)	(60,651,278)



**Thompson-Nicola Regional District
2026-2030 Five Year Financial Plan Bylaw No. 2919**

**Schedule A - General Fund - Operating
Income & Expenditure Total**

	2026	2027	2028	2029	2030
Total Taxation Increase by Year (%)	5.4%	10.4%	8.1%	5.7%	4.4%

Category	Summary Category	2026	2027	2028	2029	2030
Expense	3rd Party Community					
	Works	250,000	-	-	-	-
	Advertising & Marketing	103,228	102,360	107,802	111,110	113,199
	Audit	69,600	47,000	67,000	47,000	47,001
	Bank Charges & Interest	76,133	56,146	46,192	46,240	46,290
	Chemical Purchases	160,000	160,000	160,000	160,000	160,000
	Communications	259,522	240,809	241,867	242,957	244,579
	Contractors	1,906,550	1,611,437	1,641,661	1,576,323	1,608,795
	Curbside Collection	464,910	473,435	484,667	496,194	508,023
	Debenture	20,098	121,426	323,875	323,875	323,876
	Deployment	410,000	410,000	410,000	410,000	410,000
	Dues	145,831	149,039	153,147	156,631	160,218
	Elections	95,000	10,000	10,000	10,000	30,000
	EOC - Task	2,052,571	2,052,571	2,052,571	2,052,571	2,052,571
	Equipment	194,974	167,650	167,650	167,650	172,650
	Fees	400,850	411,567	452,454	423,519	429,766
	Furniture & Equipment	93,405	94,175	94,967	95,784	96,625
	Grants-in-Aid	1,524,347	1,531,183	1,580,558	1,636,007	1,664,293
	Indemnities	1,228,602	1,249,311	1,270,834	1,292,963	1,315,746
	Insurance	364,132	373,457	383,125	393,134	403,221
	Internal Transfer - Admin					
	Fees	1,425,667	1,517,408	1,547,213	1,569,925	1,594,047
	Internal Transfer - Reserve	4,346,109	3,799,738	5,286,611	6,324,037	7,431,461
	IT Expense	1,158,961	1,142,548	1,192,579	1,219,586	1,219,466
	Janitorial	288,383	294,500	300,785	306,941	313,276
	Landfill Expenses	2,110,238	2,122,550	2,177,900	2,176,230	2,225,769
	Leases & Rentals	181,227	150,060	150,529	151,012	151,509
	Legal	130,150	120,305	130,464	130,628	130,796
	Materials - Books	460,000	447,916	461,354	475,194	489,450
	MFA Debt	9,209,386	8,006,614	7,033,712	6,926,363	5,534,570
	Premis O/H	521,577	521,577	521,577	521,577	521,577
	Programming	145,152	113,882	116,949	120,108	125,962
Referendum	75,000	75,000	75,000	75,000	75,000	
Repairs & Maintenance	1,008,857	1,017,051	1,033,520	1,058,251	1,087,738	
Scouting	210,000	40,000	40,000	40,000	40,000	
Security	92,700	95,481	98,345	101,296	104,335	
Staff Development	431,962	542,888	544,514	552,508	547,099	
Supplies	221,601	221,990	225,214	233,535	236,709	
Telephone	1,022,389	1,076,108	1,130,463	1,193,630	1,261,192	



THOMPSON-NICOLA
REGIONAL DISTRICT

**Thompson-Nicola Regional District
2026-2030 Five Year Financial Plan Bylaw No. 2919
Schedule A - General Fund - Operating
Income & Expenditure Total**

	2026	2027	2028	2029	2030
Total Taxation Increase by Year (%)	5.4%	10.4%	8.1%	5.7%	4.4%

Category	Summary Category	2026	2027	2028	2029	2030
Expense	Training & Travel	646,123	629,876	633,141	636,504	639,864
	Transfer Station Expenses	9,358,242	9,569,844	9,787,965	10,005,422	10,234,929
	Unsanitary Premises	5,000	5,000	5,000	5,000	5,000
	Utilities	314,707	308,659	319,366	330,450	341,975
	Vehicle	198,817	187,098	189,709	193,668	195,153
	Wages	17,225,736	16,737,327	16,357,549	16,357,549	16,357,549
Expense Total		60,607,738	58,004,984	59,007,831	60,346,372	60,651,278



Thompson-Nicola Regional District
2026-2030 Five Year Financial Plan Bylaw No. 2919
Schedule B - Utility Fund - Operating
Income & Expenditure Total

Category	Summary Category	2026	2027	2028	2029	2030
Revenue	Fees	(820,478)	(837,510)	(864,910)	(897,883)	(927,420)
	Gain/Loss on Sale of Assets	(58,500)	(12,500)	(12,500)	(12,500)	(12,500)
	Interest	(5,625)	(5,625)	(5,625)	(5,625)	(5,624)
	Internal Transfer - Surplus	(269,907)	-	-	-	-
	Parcel Tax	(627,540)	(627,540)	(620,952)	(607,648)	(607,648)
	User Fee	(1,565,084)	(1,819,286)	(2,119,295)	(2,440,035)	(2,507,008)
Revenue Total		(3,347,134)	(3,302,462)	(3,623,283)	(3,963,691)	(4,060,199)
Expense	Advertising & Marketing	8,721	8,884	9,049	9,218	9,391
	Analysis	21,891	22,328	22,775	23,230	23,695
	Bank Charges & Interest	4,800	4,200	3,800	3,400	3,400
	Contractors	58,420	59,588	60,780	61,995	61,995
	Debenture	174,751	174,751	168,163	154,858	154,858
	Dues	1,500	1,545	1,591	1,639	1,688
	Engineering	112,526	114,377	116,264	118,189	120,154
	Furniture & Equipment	15,000	15,450	15,914	16,391	16,883
	Insurance	77,402	79,809	82,299	84,876	87,544
	Internal Transfer - Admin Fees	35,000	35,000	35,000	35,000	35,013
	Internal Transfer - Direct Labour Expense	394,551	395,719	396,911	398,126	398,126
	Internal Transfer - Engineering Expense	39,500	39,500	39,500	39,500	39,500
	Internal Transfer - Reserve	905,790	801,756	1,076,607	1,368,428	1,414,696
	Internal Transfer - Utilities Admin Expense	359,428	390,291	416,500	448,257	477,794
	IT Expense	13,400	14,800	16,400	23,400	23,400
	Legal	500	500	500	500	500
	Licence & Permits	14,908	15,206	15,510	15,821	16,137
	Purification & Treatment	63,235	64,500	65,790	67,106	68,448
	Repairs & Maintenance	332,869	345,003	354,153	361,236	367,865
	Staff Development	12,000	12,360	12,731	13,113	13,506
	Supplies	7,200	7,416	7,638	7,868	8,104
	Telephone	25,644	26,202	26,772	27,355	27,952
	Training & Travel	34,776	35,117	35,469	35,831	35,831
Utilities	122,195	126,581	131,126	135,833	140,710	
Vehicle	45,000	45,450	45,914	46,391	46,883	
Wages	466,128	466,128	466,128	466,128	466,128	
Expense Total		3,347,134	3,302,462	3,623,283	3,963,691	4,060,199



Thompson-Nicola Regional District
2026-2030 Five Year Financial Plan Bylaw No. 2919
Schedule C - General Fund - Capital
Capital Expenditure Total

Funding Type	2025 Carryforward	2026	2027	2028	2029	2030	2031+
Borrowing	425,238	-	2,500,000	300,000	-	-	950,000
Canada Community Building Fund	793,378	583,000	200,000	250,000	-	-	-
Capital Reserve	2,693,588	3,267,521	3,105,210	2,287,108	2,272,245	2,055,928	5,974,713
Carbon Neutral Reserve	-	-	200,000	-	-	-	-
COVID Restart Reserve	86,500	-	-	-	-	-	-
Friend's Deferred Accounts	-	105,000	-	-	-	-	-
Library Enhancement Reserve	403,800	18,046	-	-	-	-	-
Miscellaneous Grant	40,888	31,308	-	-	50,000	10,000	-
Unfunded/Grant Dependent	-	355,000	330,000	172,000	100,000	10,000	41,488
Grand Total	4,443,392	4,359,874	6,335,210	3,009,108	2,422,245	2,075,928	6,966,201



THOMPSON-NICOLA
REGIONAL DISTRICT

Thompson-Nicola Regional District
2026-2030 Five Year Financial Plan Bylaw No. 2919
Schedule D - Utility Fund - Capital
Capital Expenditure Total

Funding Type	2025 Carryforward	2026	2027	2028	2029	2030	2031+
Borrowing	-	-	-	-	-	-	2,924,173
Canada Community Building Fund	2,354,249	202,500	-	16,679	26,453	-	-
Capital Reserve	926,523	334,632	180,983	109,965	201,299	516,852	2,107,387
Carbon Neutral Reserve	87,606	75,786	-	-	-	-	-
Growing Communities Fund	2,697,070	-	-	-	-	-	-
Miscellaneous Grant	1,880,753	-	-	-	-	-	-
Unfunded/Grant Dependent	-	957,854	5,912,227	13,021,838	3,500,000	3,090,251	7,539,827
Grand Total	7,946,201	1,570,772	6,093,210	13,148,482	3,727,752	3,607,103	12,571,387



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Community & Emergency Services

Highlights by Service

	2026	2027	2028	2029	2030
Aquatic: Nicola Valley					
Service Taxation (Dollars)	(181,156)	(184,779)	(188,474)	(192,244)	(192,244)
Service Taxation (% Change)	12.7%	2.0%	2.0%	2.0%	0.0%
Capital Reserve Balance	486,025	486,025	486,025	486,025	486,025
Operating Reserve Balance	-	-	-	-	-
Archives: Nicola Valley					
Service Taxation (Dollars)	(18,148)	(18,149)	(18,149)	(18,149)	(18,149)
Service Taxation (% Change)	0.0%	0.0%	0.0%	0.0%	0.0%
Capital Reserve Balance	-	-	-	-	-
Operating Reserve Balance	-	-	-	-	-
Cemetery: Area A					
Service Taxation (Dollars)	(5,305)	(5,464)	(5,628)	(5,796)	(5,970)
Service Taxation (% Change)	20.2%	3.0%	3.0%	3.0%	3.0%
Capital Reserve Balance	-	-	-	-	-
Operating Reserve Balance	5,078	5,078	5,078	5,078	5,078
Cemetery: Area B					
Service Taxation (Dollars)	(21,183)	(22,926)	(25,023)	(27,139)	(29,273)
Service Taxation (% Change)	9.6%	8.2%	9.2%	8.5%	7.9%
Capital Reserve Balance	113,136	88,136	94,636	102,636	112,136
Operating Reserve Balance	-	-	-	-	-
Cemetery: Areas O & P					
Service Taxation (Dollars)	(6,516)	(9,819)	(10,107)	(10,403)	(10,708)
Service Taxation (% Change)	10.7%	50.7%	2.9%	2.9%	2.9%
Capital Reserve Balance	35,643	35,643	35,643	35,643	35,643
Operating Reserve Balance	-	-	-	-	-
Cemetery: Chase L & P					
Service Taxation (Dollars)	(7,654)	(7,885)	(8,123)	(8,368)	(8,622)
Service Taxation (% Change)	0.0%	3.0%	3.0%	3.0%	3.0%
Capital Reserve Balance	-	-	-	-	-
Operating Reserve Balance	-	-	-	-	-
Cemetery: Clinton & E					
Service Taxation (Dollars)	(11,139)	(11,474)	(11,818)	(12,172)	(12,538)
Service Taxation (% Change)	3.0%	3.0%	3.0%	3.0%	3.0%
Capital Reserve Balance	-	-	-	-	-
Operating Reserve Balance	-	-	-	-	-
Community Halls: Area B					
Service Taxation (Dollars)	(40,200)	(46,915)	(50,281)	(52,677)	(54,155)



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Community & Emergency Services

Highlights by Service

	2026	2027	2028	2029	2030
Service Taxation (% Change)	1.3%	16.7%	7.2%	4.8%	2.8%
Capital Reserve Balance	115,208	116,208	119,208	123,208	127,208
Operating Reserve Balance	-	-	-	-	-
Community Halls: Blackpool					
Service Taxation (Dollars)	(10,301)	(10,609)	(10,928)	(11,255)	(11,593)
Service Taxation (% Change)	3.0%	3.0%	3.0%	3.0%	3.0%
Capital Reserve Balance	-	-	-	-	-
Operating Reserve Balance	-	-	-	-	-
Community Halls: Little Fort					
Service Taxation (Dollars)	(45,717)	(49,578)	(50,479)	(51,408)	(52,366)
Service Taxation (% Change)	5.2%	8.4%	1.8%	1.8%	1.9%
Capital Reserve Balance	-	-	-	-	-
Operating Reserve Balance	30,375	15,375	20,375	25,375	30,375
Community Halls: Pritchard					
Service Taxation (Dollars)	(26,523)	(27,318)	(28,138)	(28,982)	(29,851)
Service Taxation (% Change)	3.0%	3.0%	3.0%	3.0%	3.0%
Capital Reserve Balance	-	-	-	-	-
Operating Reserve Balance	-	-	-	-	-
Community Halls: Savona					
Service Taxation (Dollars)	(31,827)	(32,782)	(33,765)	(34,778)	(35,822)
Service Taxation (% Change)	3.0%	3.0%	3.0%	3.0%	3.0%
Capital Reserve Balance	-	-	-	-	-
Operating Reserve Balance	-	-	-	-	-
Community Halls: Upper Clearwater					
Service Taxation (Dollars)	(5,146)	(5,300)	(5,459)	(5,622)	(5,791)
Service Taxation (% Change)	2.9%	3.0%	3.0%	3.0%	3.0%
Capital Reserve Balance	-	-	-	-	-
Operating Reserve Balance	-	-	-	-	-
Community Halls: Vavenby					
Service Taxation (Dollars)	(38,258)	(39,310)	(41,450)	(43,309)	(45,197)
Service Taxation (% Change)	1.7%	2.7%	5.4%	4.5%	4.4%
Capital Reserve Balance	90,529	94,529	99,529	105,529	112,529
Operating Reserve Balance	-	-	-	-	-
Community Parks: Areas O & P					
Service Taxation (Dollars)	(15,193)	(14,807)	(15,255)	(15,717)	(16,193)
Service Taxation (% Change)	66.8%	2.5%	3.0%	3.0%	3.0%
Capital Reserve Balance	-	-	-	-	-



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Community & Emergency Services

Highlights by Service

	2026	2027	2028	2029	2030
Operating Reserve Balance	3,252	3,252	3,252	3,252	3,252
Community Parks: Area A					
Service Taxation (Dollars)	(63,327)	(64,108)	(65,366)	(66,662)	(67,998)
Service Taxation (% Change)	3.6%	1.2%	2.0%	2.0%	2.0%
Capital Reserve Balance	271,549	294,549	317,549	340,549	363,549
Operating Reserve Balance	3,730	3,730	3,730	3,730	3,730
Community Parks: Area B					
Service Taxation (Dollars)	(140,585)	(154,529)	(156,807)	(159,401)	(162,159)
Service Taxation (% Change)	3.1%	9.9%	1.5%	1.7%	1.7%
Capital Reserve Balance	29,651	29,651	33,651	35,651	(80,447)
Operating Reserve Balance	-	-	-	-	-
Community Parks: Area E					
Service Taxation (Dollars)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
Service Taxation (% Change)	-	0.0%	0.0%	0.0%	0.0%
Capital Reserve Balance	-	-	-	-	-
Operating Reserve Balance	-	-	-	-	-
Community Parks: Area I					
Service Taxation (Dollars)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
Service Taxation (% Change)	-	0.0%	0.0%	0.0%	0.0%
Capital Reserve Balance	-	-	-	-	-
Operating Reserve Balance	-	-	-	-	-
Community Parks: Area J					
Service Taxation (Dollars)	(16,838)	(17,622)	(17,950)	(18,288)	(18,636)
Service Taxation (% Change)	15.7%	4.7%	1.9%	1.9%	1.9%
Capital Reserve Balance	-	-	-	-	-
Operating Reserve Balance	-	-	-	-	-
Community Parks: Area L					
Service Taxation (Dollars)	(22,294)	(24,300)	(25,029)	(25,780)	(26,553)
Service Taxation (% Change)	6.0%	9.0%	3.0%	3.0%	3.0%
Capital Reserve Balance	-	-	-	-	-
Operating Reserve Balance	-	-	-	-	-
Community Parks: Area M					
Service Taxation (Dollars)	(19,885)	(20,221)	(20,815)	(21,427)	(22,058)
Service Taxation (% Change)	16.3%	1.7%	2.9%	2.9%	2.9%
Capital Reserve Balance	-	-	-	-	-
Operating Reserve Balance	-	-	-	-	-
Community Parks: Area N					



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Community & Emergency Services

Highlights by Service

	2026	2027	2028	2029	2030
Service Taxation (Dollars)	(13,085)	(13,240)	(13,629)	(14,029)	(14,442)
Service Taxation (% Change)	18.8%	1.2%	2.9%	2.9%	2.9%
Capital Reserve Balance	-	-	-	-	-
Operating Reserve Balance	-	-	-	-	-
Crime Stoppers Program					
Service Taxation (Dollars)	(20,600)	(20,600)	(20,600)	(20,600)	(20,601)
Service Taxation (% Change)	0.0%	0.0%	0.0%	0.0%	0.0%
Capital Reserve Balance	-	-	-	-	-
Operating Reserve Balance	-	-	-	-	-
Critical Streetlighting:E/A except B & E					
Service Taxation (Dollars)	(8,033)	(10,591)	(10,972)	(11,366)	(11,774)
Service Taxation (% Change)	42.8%	31.8%	3.6%	3.6%	3.6%
Capital Reserve Balance	12,500	12,500	12,500	12,500	12,500
Operating Reserve Balance	-	-	-	-	-
Dangerous Dog					
Service Taxation (Dollars)	(50,861)	(62,816)	(69,540)	(76,265)	(82,990)
Service Taxation (% Change)	11.4%	23.5%	10.7%	9.7%	8.8%
Capital Reserve Balance	-	-	-	-	-
Operating Reserve Balance	112,989	101,438	96,612	98,511	107,135
Econ Development & Tourism Promo Area I					
Service Taxation (Dollars)	(9,116)	(9,116)	(9,116)	(9,116)	(9,116)
Service Taxation (% Change)	-	0.0%	0.0%	0.0%	0.0%
Capital Reserve Balance	-	-	-	-	-
Operating Reserve Balance	21,294	21,294	21,294	21,294	21,294
Econ Development & Tourism Promo Area A					
Service Taxation (Dollars)	(20,620)	(24,420)	(24,511)	(24,606)	(24,703)
Service Taxation (% Change)	0.2%	18.4%	0.4%	0.4%	0.4%
Capital Reserve Balance	308	308	308	308	308
Operating Reserve Balance	69,538	74,538	79,538	84,538	89,538
Econ Development & Tourism Promo Area B					
Service Taxation (Dollars)	(43,738)	(31,871)	(32,677)	(33,507)	(34,040)
Service Taxation (% Change)	26.5%	27.1%	2.5%	2.5%	1.6%
Capital Reserve Balance	11,694	11,694	11,694	11,694	11,694
Operating Reserve Balance	38,971	43,971	28,971	33,971	35,971
Emergency Preparedness					
Service Taxation (Dollars)	(378,155)	(303,358)	(310,761)	(319,415)	(328,083)
Service Taxation (% Change)	90.3%	19.8%	2.4%	2.8%	2.7%



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Community & Emergency Services

Highlights by Service

	2026	2027	2028	2029	2030
Capital Reserve Balance	35,924	55,924	45,924	65,924	924
Operating Reserve Balance	56,924	73,244	47,724	80,364	121,164
Invasive Plants: Highway Operations					
Service Taxation (Dollars)	-	-	-	-	-
Service Taxation (% Change)	-	-	-	-	-
Capital Reserve Balance	-	-	-	-	-
Operating Reserve Balance	-	-	-	-	-
Invasive Plants: TNIPMC					
Service Taxation (Dollars)	-	-	-	-	-
Service Taxation (% Change)	-	-	-	-	-
Capital Reserve Balance	-	-	-	-	-
Operating Reserve Balance	-	-	-	-	-
Mosquito Control: Area A					
Service Taxation (Dollars)	(170,623)	(172,935)	(178,710)	(185,586)	(189,566)
Service Taxation (% Change)	1.4%	1.4%	3.3%	3.8%	2.1%
Capital Reserve Balance	-	-	-	-	-
Operating Reserve Balance	143,577	144,577	147,990	154,815	162,053
Mosquito Control: South					
Service Taxation (Dollars)	(169,754)	(183,090)	(186,545)	(190,091)	(193,731)
Service Taxation (% Change)	0.0%	7.9%	1.9%	1.9%	1.9%
Capital Reserve Balance	-	-	-	-	-
Operating Reserve Balance	163,812	164,627	165,854	167,494	169,547
Mosquito Control: Nicola Valley (M&N)					
Service Taxation (Dollars)	(104,558)	(124,566)	(127,209)	(129,920)	(132,698)
Service Taxation (% Change)	0.7%	19.1%	2.1%	2.1%	2.1%
Capital Reserve Balance	-	-	-	-	-
Operating Reserve Balance	56,682	57,497	58,724	60,364	62,417
Mosquito Control: North (O & P)					
Service Taxation (Dollars)	(147,558)	(152,613)	(156,135)	(159,749)	(163,461)
Service Taxation (% Change)	0.9%	3.4%	2.3%	2.3%	2.3%
Capital Reserve Balance	-	-	-	-	-
Operating Reserve Balance	95,815	96,629	97,857	99,497	101,549
North Thompson Sportsplex					
Service Taxation (Dollars)	(199,220)	(200,995)	(201,499)	(203,139)	(205,922)
Service Taxation (% Change)	2.7%	0.9%	0.3%	0.8%	1.4%
Capital Reserve Balance	-	-	-	-	-
Operating Reserve Balance	31,149	45,149	55,149	62,149	67,149



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Community & Emergency Services

Highlights by Service

	2026	2027	2028	2029	2030
Noxious Weed Control					
Service Taxation (Dollars)	(399,679)	(392,156)	(393,066)	(393,981)	(394,901)
Service Taxation (% Change)	15.2%	1.9%	0.2%	0.2%	0.2%
Capital Reserve Balance	-	-	-	-	-
Operating Reserve Balance	-	-	-	-	-
Recreation: Area A					
Service Taxation (Dollars)	6,352	3,703	(19,076)	(19,076)	(19,076)
Service Taxation (% Change)	45.4%	41.7%	615.2%	0.0%	0.0%
Capital Reserve Balance	22,588	-	-	-	-
Operating Reserve Balance	-	-	-	-	-
Recreation: Area B					
Service Taxation (Dollars)	9,325	6,832	(19,076)	(19,076)	(19,076)
Service Taxation (% Change)	25.2%	26.7%	379.2%	0.0%	0.0%
Capital Reserve Balance	25,717	-	-	-	-
Operating Reserve Balance	-	-	-	-	-
Recreation: Area E					
Service Taxation (Dollars)	59,952	48,940	(20,483)	(20,483)	(20,484)
Service Taxation (% Change)	11.1%	18.4%	141.9%	0.0%	0.0%
Capital Reserve Balance	69,233	-	-	-	-
Operating Reserve Balance	-	-	-	-	-
Recreation: Area I					
Service Taxation (Dollars)	17,469	8,565	(15,470)	(15,481)	(15,495)
Service Taxation (% Change)	0.7%	51.0%	280.6%	0.1%	0.1%
Capital Reserve Balance	23,833	-	-	-	-
Operating Reserve Balance	-	-	-	-	-
Recreation: Area J					
Service Taxation (Dollars)	(815)	(6,544)	(19,076)	(19,076)	(19,076)
Service Taxation (% Change)	109.4%	702.5%	191.5%	0.0%	0.0%
Capital Reserve Balance	12,341	-	-	-	-
Operating Reserve Balance	-	-	-	-	-
Recreation: Area L					
Service Taxation (Dollars)	25,918	24,567	(19,076)	(19,076)	(19,076)
Service Taxation (% Change)	6.2%	5.2%	177.6%	0.0%	0.0%
Capital Reserve Balance	43,452	-	-	-	-
Operating Reserve Balance	-	-	-	-	-
Recreation: Area M					
Service Taxation (Dollars)	37,615	32,732	(19,076)	(19,076)	(19,076)



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Community & Emergency Services

Highlights by Service

	2026	2027	2028	2029	2030
Service Taxation (% Change)	5.2%	13.0%	158.3%	0.0%	0.0%
Capital Reserve Balance	51,617	-	-	-	-
Operating Reserve Balance	-	-	-	-	-
Recreation: Area N					
Service Taxation (Dollars)	27,642	(506)	(19,076)	(19,076)	(19,076)
Service Taxation (% Change)	596.1%	101.8%	3668.9%	0.0%	0.0%
Capital Reserve Balance	18,379	-	-	-	-
Operating Reserve Balance	-	-	-	-	-
Recreation: Area O					
Service Taxation (Dollars)	8,746	2,197	(19,076)	(19,076)	(19,076)
Service Taxation (% Change)	40.0%	74.9%	968.1%	0.0%	0.0%
Capital Reserve Balance	21,082	-	-	-	-
Operating Reserve Balance	-	-	-	-	-
Recreation: Area P					
Service Taxation (Dollars)	28,750	27,400	(19,076)	(19,076)	(19,076)
Service Taxation (% Change)	5.2%	4.7%	169.6%	0.0%	0.0%
Capital Reserve Balance	46,285	-	-	-	-
Operating Reserve Balance	-	-	-	-	-
Recreation: Areas M & N					
Service Taxation (Dollars)	(112,258)	(114,404)	(116,592)	(118,823)	(118,825)
Service Taxation (% Change)	1.9%	1.9%	1.9%	1.9%	0.0%
Capital Reserve Balance	33,785	33,785	33,785	33,785	33,785
Operating Reserve Balance	10,000	15,000	20,000	25,000	30,001
Regional Parks					
Service Taxation (Dollars)	(53,979)	(99,965)	(109,518)	(111,967)	(113,537)
Service Taxation (% Change)	45.8%	85.2%	9.6%	2.2%	1.4%
Capital Reserve Balance	83,645	83,645	83,645	89,645	95,645
Operating Reserve Balance	4,455	6,455	21,455	36,455	51,455
Search & Rescue: Areas A B & O					
Service Taxation (Dollars)	(19,569)	(19,570)	(19,570)	(19,570)	(19,570)
Service Taxation (% Change)	0.0%	0.0%	0.0%	0.0%	0.0%
Capital Reserve Balance	-	-	-	-	-
Operating Reserve Balance	-	-	-	-	-
Search and Rescue					
Service Taxation (Dollars)	(131,958)	(164,440)	(169,373)	(174,454)	(179,687)
Service Taxation (% Change)	3.9%	24.6%	3.0%	3.0%	3.0%
Capital Reserve Balance	-	-	-	-	-



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Community & Emergency Services

Highlights by Service

	2026	2027	2028	2029	2030
Operating Reserve Balance	-	-	-	-	-
Street Lighting: Avola					
Service Taxation (Dollars)	(10,802)	(12,014)	(12,445)	(12,891)	(13,354)
Service Taxation (% Change)	4.8%	11.2%	3.6%	3.6%	3.6%
Capital Reserve Balance	-	-	-	-	-
Operating Reserve Balance	-	-	-	-	-
Street Lighting: Blackpool					
Service Taxation (Dollars)	(15,422)	(7,871)	(8,152)	(8,443)	(8,744)
Service Taxation (% Change)	132.2%	49.0%	3.6%	3.6%	3.6%
Capital Reserve Balance	-	-	-	-	-
Operating Reserve Balance	-	-	-	-	-
Street Lighting: Coldwater Rd Area N					
Service Taxation (Dollars)	(3,893)	(4,492)	(4,646)	(4,806)	(4,971)
Service Taxation (% Change)	5.7%	15.4%	3.4%	3.4%	3.4%
Capital Reserve Balance	-	-	-	-	-
Operating Reserve Balance	-	-	-	-	-
Street Lighting: Pritchard					
Service Taxation (Dollars)	(7,973)	(9,446)	(9,784)	(10,133)	(10,495)
Service Taxation (% Change)	5.5%	18.5%	3.6%	3.6%	3.6%
Capital Reserve Balance	-	-	-	-	-
Operating Reserve Balance	-	-	-	-	-
Street Lighting: Vavenby					
Service Taxation (Dollars)	(12,106)	(13,736)	(14,227)	(14,736)	(15,263)
Service Taxation (% Change)	4.4%	13.5%	3.6%	3.6%	3.6%
Capital Reserve Balance	-	-	-	-	-
Operating Reserve Balance	-	-	-	-	-
Street Lighting: Whitecroft					
Service Taxation (Dollars)	(3,967)	(5,578)	(5,776)	(5,982)	(6,196)
Service Taxation (% Change)	32.8%	40.6%	3.6%	3.6%	3.6%
Capital Reserve Balance	5,900	5,900	5,900	5,900	5,900
Operating Reserve Balance	-	-	-	-	-
Thompson River Watershed Management					
Service Taxation (Dollars)	(55,208)	(55,208)	(55,208)	(55,208)	(55,208)
Service Taxation (% Change)	0.0%	0.0%	0.0%	0.0%	0.0%
Capital Reserve Balance	-	-	-	-	-
Operating Reserve Balance	22,777	22,777	22,777	22,777	22,777

Transit Service: Area A



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Community & Emergency Services

Highlights by Service

	2026	2027	2028	2029	2030
Service Taxation (Dollars)	(51,075)	(59,117)	(64,603)	(65,142)	(65,142)
Service Taxation (% Change)	19.3%	15.7%	9.3%	0.8%	0.0%
Capital Reserve Balance	-	-	-	-	-
Operating Reserve Balance	-	-	-	-	-
Transit Service: Lower Nicola					
Service Taxation (Dollars)	(34,218)	(35,244)	(36,301)	(37,391)	(38,512)
Service Taxation (% Change)	176.8%	3.0%	3.0%	3.0%	3.0%
Capital Reserve Balance	-	-	-	-	-
Operating Reserve Balance	-	-	-	-	-
TV: Area B					
Service Taxation (Dollars)	(12,556)	(13,569)	(13,870)	(14,181)	(14,501)
Service Taxation (% Change)	31.5%	8.1%	2.2%	2.2%	2.3%
Capital Reserve Balance	28,423	28,423	8,233	8,233	8,233
Operating Reserve Balance	4,000	4,000	4,000	4,000	4,000
TV: Lytton & I					
Service Taxation (Dollars)	-	(8,472)	(8,472)	(8,472)	(8,473)
Service Taxation (% Change)	-	-	0.0%	0.0%	0.0%
Capital Reserve Balance	-	-	-	-	-
Operating Reserve Balance	-	-	-	-	-
TV: Mamit Lake					
Service Taxation (Dollars)	(0)	-	-	-	-
Service Taxation (% Change)	100.0%	100.0%	-	-	-
Capital Reserve Balance	-	-	-	-	-
Operating Reserve Balance	-	-	-	-	-
TV: Spences Bridge					
Service Taxation (Dollars)	(19,239)	(11,216)	(6,668)	(7,063)	(7,593)
Service Taxation (% Change)	249.8%	41.7%	40.5%	5.9%	7.5%
Capital Reserve Balance	-	-	-	-	-
Operating Reserve Balance	-	-	-	-	-
Valley Connector					
Service Taxation (Dollars)	(28,383)	(30,976)	(32,411)	(34,103)	(35,126)
Service Taxation (% Change)	3.4%	9.1%	4.6%	5.2%	3.0%
Capital Reserve Balance	-	-	-	-	-
Operating Reserve Balance	-	-	-	-	-



Thompson-Nicola Regional District 2026-2035 Capital Plan - Final
Department: Community & Emergency Services

Service	Year	Description	Project Cost
Cemetery: Area B	2027	Blue River Cemetery: Expansion Project	250,000
Cemetery: Area B Total			250,000
Community Halls: Area B	2025 Carryforward	Avola History Kiosk design and installation	10,888
	2033	Community Halls: Area B-Fence	17,516
Community Halls: Area B Total			28,404
Community Halls: Little Fort	2026	Security/Alarm System	12,000
	2027	Plumbing & Electrical Upgrades	20,000
Community Halls: Little Fort Total			32,000
Community Halls: Vavenby	2025 Carryforward	Stove	2,195
Community Halls: Vavenby Total			2,195
Community Parks: Area A	2025 Carryforward	Park Portion Of Irrigation/Fencing	100,000
	2025 Carryforward	Vch Portion Of Irrigation/Fencing	40,000
	2026	Playground replacement - Birch Island Community Park	123,243
	2032	Dock & Ramp	21,488
Community Parks: Area A Total			284,731
Community Parks: Area B	2030	Construct & Install Dock & Ramp-Eleanor Lake	25,000
	2030	Eleanor Lake Gazebo	91,098
Community Parks: Area B Total			116,098
Community Parks: Area M	2026	Smith Pioneer Park Improvement Project: Bandshell And Picnic Shelter	8,000
Community Parks: Area M Total			8,000
Community Parks: Area O	2026	Latremouille Park Improvements	2,800
Community Parks: Area O Total			2,800
Econ Development & Tourism Promo Area A	2026	Vavenby Welcome Sign	25,000
	2032	Wells Gray Country Entrance sign refurbish structure, replace signs	18,550
Econ Development & Tourism Promo Area A Total			43,550
Econ Development & Tourism Promo Area B	2025 Carryforward	Avola Welcome Signs 2024	28,250
	2025 Carryforward	Blue River Welcome Signs 2024	28,250
	2028	Blue River Community Information sign structure and signs	60,000
	2028	Blue River Tourism sign at Angus Horne & Hwy 5	20,000
Econ Development & Tourism Promo Area B Total			136,500
Economic Development/Tourism	2025 Carryforward	Regional Entrance Signs	76,289
	2026	Regional Entrance Signs	50,000
Economic Development/Tourism Total			126,289
Emergency Preparedness	2025 Carryforward	Purchase of season for storage	5,000
	2028	2023 Dodge Ram 1500	80,000
	2028	ESS Team Equipment - 2023 Ubcm Cepf Grant	12,000
	2030	Computers	10,000
	2030	New Em Vehicle - For Purchase In 2024	85,000
	2031	Computers	10,000
	2032	Sandbag Storage Trailer	25,000
Emergency Preparedness Total			227,000



Thompson-Nicola Regional District 2026-2035 Capital Plan - Final
Department: Community & Emergency Services

Service	Year	Description	Project Cost
Invasive Plant Management	2025 Carryforward	Tractor Mount Sprayers	20,848
	2026	Tractor Mount Sprayers	5,000
	2030	Ehs Noxious Weed-2018 F-150 4X4 Supercab Eco-Boost	100,000
Invasive Plant Management Total			125,848
Regional Parks	2025 Carryforward	Refurbishment of the Little Hell's Gate Viewing Platform	31,207
	2026	Physical buoys for river buoy system	25,000
Regional Parks Total			56,207
TV: Area B	2028	Shed Replacement - Avola	40,190
TV: Area B Total			40,190



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Community & Emergency Services

Service: Aquatic: Nicola Valley

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	-12.7%	2.0%	2.0%	2.0%	0.0%
Change in Taxation from Previous Year (\$)	(26,448)	3,623	3,696	3,769	-
Capital Reserve Balances	486,025	486,025	486,025	486,025	486,025
Operating Reserve Balances	-	-	-	-	-
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Internal Transfer - Surplus	(0)	-	-	-	-
Taxation	(181,156)	(184,779)	(188,474)	(192,244)	(192,244)
Revenues Total	(181,156)	(184,779)	(188,474)	(192,244)	(192,244)
Expenses					
Grants-in-Aid	175,879	179,397	182,985	186,645	186,645
Internal Transfer - Admin Fees	5,276	5,382	5,490	5,599	5,599
Expenses Total	181,156	184,779	188,474	192,244	192,244



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Community & Emergency Services

Service: Archives: Nicola Valley

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	-0.0%	0.0%	0.0%	0.0%	0.0%
Change in Taxation from Previous Year (\$)	(1)	0	-	-	-
Capital Reserve Balances	-	-	-	-	-
Operating Reserve Balances	-	-	-	-	-
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Internal Transfer - Surplus	(0)	-	-	-	-
Taxation	(18,148)	(18,149)	(18,149)	(18,149)	(18,149)
Revenues Total	(18,149)	(18,149)	(18,149)	(18,149)	(18,149)
Expenses					
Grants-in-Aid	17,620	17,620	17,620	17,620	17,620
Internal Transfer - Admin Fees	529	529	529	529	529
Expenses Total	18,149	18,149	18,149	18,149	18,149



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Community & Emergency Services

Service: Cemetery: Area A

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	-20.2%	3.0%	3.0%	3.0%	3.0%
Change in Taxation from Previous Year (\$)	(1,346)	159	164	169	174
Capital Reserve Balances	-	-	-	-	-
Operating Reserve Balances	5,078	5,078	5,078	5,078	5,078
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year					
	2026	2027	2028	2029	2030
Revenues					
Taxation	(5,305)	(5,464)	(5,628)	(5,796)	(5,970)
Revenues Total	(5,305)	(5,464)	(5,628)	(5,796)	(5,970)
Expenses					
Grants-in-Aid	5,150	5,305	5,464	5,628	5,796
Internal Transfer - Admin Fees	155	159	164	169	174
Expenses Total	5,305	5,464	5,628	5,796	5,970



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Community & Emergency Services

Service: Cemetery: Area B

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	9.6%	8.2%	9.2%	8.5%	7.9%
Change in Taxation from Previous Year (\$)	1,858	1,743	2,098	2,116	2,134
Capital Reserve Balances	113,136	88,136	94,636	102,636	112,136
Operating Reserve Balances	-	-	-	-	-
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Fees	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
Internal Transfer - Surplus	(4,041)	-	-	-	-
Taxation	(21,183)	(22,926)	(25,023)	(27,139)	(29,273)
Revenues Total	(27,224)	(24,926)	(27,023)	(29,139)	(31,273)
Expenses					
Insurance	482	496	511	527	542
Internal Transfer - Admin Fees	442	580	598	616	634
Internal Transfer - Reserve	8,000	5,000	6,500	8,000	9,500
Repairs & Maintenance	18,300	18,849	19,414	19,997	20,597
Expenses Total	27,224	24,926	27,023	29,139	31,273



THOMPSON-NICOLA
REGIONAL DISTRICT

Thompson-Nicola Regional District 2026-2035 Capital Plan - Final
Department: Community & Emergency Services
Service: Cemetery: Area B

Year	Description	Funding	Project Cost
2027	Blue River Cemetery: Expansion Project	Capital Reserve	30,000
		Unfunded/Grant Dependent	220,000
	Blue River Cemetery: Expansion Project Total		250,000
<hr/>			
2027 Total			250,000



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Community & Emergency Services

Service: Cemetery: Areas O & P

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	10.7%	50.7%	2.9%	2.9%	2.9%
Change in Taxation from Previous Year (\$)	628	3,303	287	296	306
Capital Reserve Balances	35,643	35,643	35,643	35,643	35,643
Operating Reserve Balances	-	-	-	-	-
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year					
	2026	2027	2028	2029	2030
Revenues					
Tax Bill 55	(259)	(259)	(259)	(259)	(258)
Internal Transfer - Surplus	(2,969)	-	-	-	-
Taxation	(6,516)	(9,819)	(10,107)	(10,403)	(10,708)
Revenues Total	(9,743)	(10,078)	(10,366)	(10,662)	(10,966)
Expenses					
Grants-in-Aid	8,250	8,498	8,752	9,015	9,285
Insurance	778	802	826	851	876
Internal Transfer - Admin Fees	215	279	287	296	305
Internal Transfer - Reserve	500	500	500	500	500
Expenses Total	9,743	10,078	10,366	10,662	10,966



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Community & Emergency Services

Service: Cemetery: Chase L & P

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	-0.0%	3.0%	3.0%	3.0%	3.0%
Change in Taxation from Previous Year (\$)	(0)	231	238	245	254
Capital Reserve Balances	-	-	-	-	-
Operating Reserve Balances	-	-	-	-	-
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year					
	2026	2027	2028	2029	2030
Revenues					
Tax Bill 55	(56)	(56)	(56)	(56)	(55)
Internal Transfer - Surplus	0	-	-	-	-
Taxation	(7,654)	(7,885)	(8,123)	(8,368)	(8,622)
Revenues Total	(7,710)	(7,941)	(8,179)	(8,424)	(8,677)
Expenses					
Grants-in-Aid	7,485	7,710	7,941	8,179	8,424
Internal Transfer - Admin Fees	225	231	238	245	253
Expenses Total	7,710	7,941	8,179	8,424	8,677



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Community & Emergency Services

Service: Cemetery: Clinton & E

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	3.0%	3.0%	3.0%	3.0%	3.0%
Change in Taxation from Previous Year (\$)	328	334	344	355	365
Capital Reserve Balances	-	-	-	-	-
Operating Reserve Balances	-	-	-	-	-
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Internal Transfer - Surplus	(0)	-	-	-	-
Taxation	(11,139)	(11,474)	(11,818)	(12,172)	(12,538)
Revenues Total	(11,139)	(11,474)	(11,818)	(12,172)	(12,538)
Expenses					
Grants-in-Aid	10,815	11,139	11,474	11,818	12,172
Internal Transfer - Admin Fees	324	334	344	355	365
Expenses Total	11,139	11,474	11,818	12,172	12,538



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Community & Emergency Services

Service: Community Halls: Area B

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	-1.3%	16.7%	7.2%	4.8%	2.8%
Change in Taxation from Previous Year (\$)	(547)	6,716	3,366	2,396	1,478
Capital Reserve Balances	115,208	116,208	119,208	123,208	127,208
Operating Reserve Balances	-	-	-	-	-
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Internal Transfer - Surplus	(4,252)	-	-	-	-
Taxation	(40,200)	(46,915)	(50,281)	(52,677)	(54,155)
Revenues Total	(44,452)	(46,915)	(50,281)	(52,677)	(54,155)
Expenses					
Grants-in-Aid	28,850	29,716	30,607	31,525	32,471
Insurance	2,731	2,813	2,897	2,984	3,073
Internal Transfer - Admin Fees	1,171	1,337	1,377	1,418	1,461
Internal Transfer - Reserve	-	1,000	3,000	4,000	4,000
Janitorial	9,000	9,250	9,500	9,750	10,000
Utilities	2,700	2,800	2,900	3,000	3,150
Expenses Total	44,452	46,915	50,281	52,677	54,155



Thompson-Nicola Regional District 2026-2035 Capital Plan - Final
Department: Community & Emergency Services
Service: Community Halls: Area B

Year	Description	Funding	Project Cost
2025 Carryforward	Avola History Kiosk design and installation	Miscellaneous Grant	10,888
	Avola History Kiosk design and installation Total		10,888
2025 Carryforward Total			10,888
2033	Community Halls: Area B-Fence	Capital Reserve	17,516
	Community Halls: Area B-Fence Total		17,516
2033 Total			17,516



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Community & Emergency Services

Service: Community Halls: Blackpool

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	3.0%	3.0%	3.0%	3.0%	3.0%
Change in Taxation from Previous Year (\$)	301	309	318	328	338
Capital Reserve Balances	-	-	-	-	-
Operating Reserve Balances	-	-	-	-	-
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year					
	2026	2027	2028	2029	2030
Revenues					
Internal Transfer - Surplus	0	-	-	-	-
Taxation	(10,301)	(10,609)	(10,928)	(11,255)	(11,593)
Revenues Total	(10,300)	(10,609)	(10,928)	(11,255)	(11,593)
Expenses					
Grants-in-Aid	10,000	10,300	10,609	10,928	11,255
Internal Transfer - Admin Fees	300	309	318	328	338
Expenses Total	10,300	10,609	10,928	11,255	11,593



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Community & Emergency Services

Service: Community Halls: Little Fort

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	5.2%	8.4%	1.8%	1.8%	1.9%
Change in Taxation from Previous Year (\$)	2,262	3,861	900	929	959
Capital Reserve Balances	-	-	-	-	-
Operating Reserve Balances	30,375	15,375	20,375	25,375	30,375
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Internal Transfer - Surplus	(14,893)	-	-	-	-
Taxation	(45,717)	(49,578)	(50,479)	(51,408)	(52,366)
Revenues Total	(60,611)	(49,578)	(50,479)	(51,408)	(52,366)
Expenses					
Grants-in-Aid	16,000	16,480	16,974	17,484	18,008
Insurance	3,561	3,668	3,778	3,892	4,008
Internal Transfer - Admin Fees	1,178	1,298	1,325	1,352	1,380
Internal Transfer - Reserve	10,000	5,000	5,000	5,000	5,000
Repairs & Maintenance	22,000	15,000	15,000	15,000	15,000
Telephone	120	120	120	120	120
Training & Travel	500	500	500	500	500
Utilities	7,251	7,512	7,781	8,061	8,350
Expenses Total	60,611	49,578	50,479	51,408	52,366



THOMPSON-NICOLA
REGIONAL DISTRICT

Thompson-Nicola Regional District 2026-2035 Capital Plan - Final

Department: Community & Emergency Services

Service: Community Halls: Little Fort

Year	Description	Funding	Project Cost
2026	Security/Alarm System	Capital Reserve	12,000
	Security/Alarm System Total		12,000
2026 Total			12,000
2027	Plumbing & Electrical Upgrades	Capital Reserve	20,000
	Plumbing & Electrical Upgrades Total		20,000
2027 Total			20,000



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Community & Emergency Services

Service: Community Halls: Pritchard

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	3.0%	3.0%	3.0%	3.0%	3.0%
Change in Taxation from Previous Year (\$)	773	796	820	844	869
Capital Reserve Balances	-	-	-	-	-
Operating Reserve Balances	-	-	-	-	-
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year					
	2026	2027	2028	2029	2030
Revenues					
Taxation	(26,523)	(27,318)	(28,138)	(28,982)	(29,851)
Revenues Total	(26,523)	(27,318)	(28,138)	(28,982)	(29,851)
Expenses					
Grants-in-Aid	25,750	26,523	27,318	28,138	28,982
Internal Transfer - Admin Fees	773	796	820	844	869
Expenses Total	26,523	27,318	28,138	28,982	29,851



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Community & Emergency Services

Service: Community Halls: Savona

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	3.0%	3.0%	3.0%	3.0%	3.0%
Change in Taxation from Previous Year (\$)	927	955	983	1,013	1,043
Capital Reserve Balances	-	-	-	-	-
Operating Reserve Balances	-	-	-	-	-
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Taxation	(31,827)	(32,782)	(33,765)	(34,778)	(35,822)
Revenues Total	(31,827)	(32,782)	(33,765)	(34,778)	(35,822)
Expenses					
Grants-in-Aid	30,900	31,827	32,782	33,765	34,778
Internal Transfer - Admin Fees	927	955	983	1,013	1,043
Expenses Total	31,827	32,782	33,765	34,778	35,822



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Community & Emergency Services

Service: Community Halls: Upper Clearwater

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	2.9%	3.0%	3.0%	3.0%	3.0%
Change in Taxation from Previous Year (\$)	146	154	159	164	169
Capital Reserve Balances	-	-	-	-	-
Operating Reserve Balances	-	-	-	-	-
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year					
	2026	2027	2028	2029	2030
Revenues					
Taxation	(5,146)	(5,300)	(5,459)	(5,622)	(5,791)
Revenues Total	(5,146)	(5,300)	(5,459)	(5,622)	(5,791)
Expenses					
Grants-in-Aid	4,996	5,145	5,300	5,459	5,622
Internal Transfer - Admin Fees	150	154	159	164	169
Expenses Total	5,146	5,300	5,459	5,622	5,791



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Community & Emergency Services

Service: Community Halls: Vavenby

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	1.7%	2.7%	5.4%	4.5%	4.4%
Change in Taxation from Previous Year (\$)	635	1,052	2,140	1,859	1,888
Capital Reserve Balances	90,529	94,529	99,529	105,529	112,529
Operating Reserve Balances	-	-	-	-	-
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Fees	(200)	(200)	(200)	(200)	(200)
Internal Transfer - Surplus	(16,930)	-	-	-	-
Taxation	(38,258)	(39,310)	(41,450)	(43,309)	(45,197)
Revenues Total	(55,388)	(39,510)	(41,650)	(43,509)	(45,397)
Expenses					
Insurance	2,489	2,564	2,641	2,720	2,802
Internal Transfer - Admin Fees	494	1,034	1,067	1,092	1,118
Internal Transfer - Reserve	21,500	4,000	5,000	6,000	7,000
Janitorial	9,600	9,900	10,200	10,200	10,201
Repairs & Maintenance	9,905	10,202	10,508	10,823	11,148
Utilities	11,400	11,809	12,233	12,672	13,127
Expenses Total	55,388	39,510	41,650	43,509	45,397



THOMPSON-NICOLA
REGIONAL DISTRICT

Thompson-Nicola Regional District 2026-2035 Capital Plan - Final
Department: Community & Emergency Services
Service: Community Halls: Vavenby

Year	Description	Funding	Project Cost
2025 Carryforward	Stove	Capital Reserve	2,195
	Stove Total		2,195
2025 Carryforward Total			2,195



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Community & Emergency Services

Service: Community Parks: Areas O & P

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	66.8%	-2.5%	3.0%	3.0%	3.0%
Change in Taxation from Previous Year (\$)	6,084	(386)	448	462	476
Capital Reserve Balances	-	-	-	-	-
Operating Reserve Balances	3,252	3,252	3,252	3,252	3,252
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Tax Bill 55	(133)	(133)	(133)	(133)	(132)
Internal Transfer - Surplus	798	-	-	-	-
Taxation	(15,193)	(14,807)	(15,255)	(15,717)	(16,193)
Revenues Total	(14,529)	(14,940)	(15,388)	(15,850)	(16,325)
Expenses					
Insurance	1,082	1,115	1,148	1,183	1,218
Internal Transfer - Admin Fees	446	435	448	462	475
Repairs & Maintenance	13,000	13,390	13,792	14,205	14,632
Expenses Total	14,529	14,940	15,388	15,850	16,325



THOMPSON-NICOLA
REGIONAL DISTRICT

Thompson-Nicola Regional District 2026-2035 Capital Plan - Final
Department: Community & Emergency Services
Service: Community Parks: Area O

Year	Description	Funding	Project Cost
2026	Latremouille Park Improvements	Miscellaneous Grant	2,800
	Latremouille Park Improvements Total		2,800
2026 Total			2,800



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Community & Emergency Services

Service: Community Parks: Area A

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	3.6%	1.2%	2.0%	2.0%	2.0%
Change in Taxation from Previous Year (\$)	2,201	781	1,258	1,296	1,336
Capital Reserve Balances	271,549	294,549	317,549	340,549	363,549
Operating Reserve Balances	3,730	3,730	3,730	3,730	3,730
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Internal Transfer - Surplus	(12,195)	-	-	-	-
Taxation	(63,327)	(64,108)	(65,366)	(66,662)	(67,998)
Revenues Total	(75,522)	(64,108)	(65,366)	(66,662)	(67,998)
Expenses					
Insurance	1,591	1,639	1,688	1,739	1,791
Internal Transfer - Admin Fees	796	1,197	1,234	1,272	1,311
Internal Transfer - Reserve	36,000	23,000	23,000	23,000	23,000
Repairs & Maintenance	33,250	34,248	35,275	36,333	37,423
Utilities	3,885	4,024	4,169	4,319	4,474
Expenses Total	75,522	64,108	65,366	66,662	67,998



Thompson-Nicola Regional District 2026-2035 Capital Plan - Final

Department: Community & Emergency Services

Service: Community Parks: Area A

Year	Description	Funding	Project Cost
2025 Carryforward	Park Portion Of Irrigation/Fencing	Canada Community Building Fund - Area A	50,000
		Capital Reserve	50,000
	Park Portion Of Irrigation/Fencing Total		100,000
	Vch Portion Of Irrigation/Fencing	Capital Reserve	40,000
	Vch Portion Of Irrigation/Fencing Total		40,000
2025 Carryforward Total			140,000
2026	Playground replacement - Birch Island Community Park	Canada Community Building Fund - Area A	110,000
		Miscellaneous Grant	13,243
	Playground replacement - Birch Island Community Park Total		123,243
2026 Total			123,243
2032	Dock & Ramp	Unfunded/Grant Dependent	21,488
	Dock & Ramp Total		21,488
2032 Total			21,488



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Community & Emergency Services

Service: Community Parks: Area B

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	3.1%	9.9%	1.5%	1.7%	1.7%
Change in Taxation from Previous Year (\$)	4,197	13,943	2,279	2,594	2,758
Capital Reserve Balances	29,651	29,651	33,651	35,651	(80,447)
Operating Reserve Balances	-	-	-	-	-
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Fees	(625)	(650)	(675)	(700)	(700)
Grants - Provincial & Federal	(6,186)	-	-	-	-
Internal Transfer - Reserve	(30,000)	-	-	-	-
Internal Transfer - Surplus	(23,446)	-	-	-	-
Taxation	(140,585)	(154,529)	(156,807)	(159,401)	(162,159)
Revenues Total	(200,842)	(155,179)	(157,482)	(160,101)	(162,859)
Expenses					
Grants-in-Aid	52,180	22,846	23,531	24,237	24,964
Insurance	880	906	933	961	990
Internal Transfer - Admin Fees	4,584	4,520	4,470	4,605	4,743
Internal Transfer - Reserve	20,000	-	4,000	2,000	-
Repairs & Maintenance	102,000	105,060	102,032	105,093	108,246
Utilities	21,198	21,847	22,516	23,205	23,916
Expenses Total	200,842	155,179	157,482	160,101	162,859



THOMPSON-NICOLA
REGIONAL DISTRICT

Thompson-Nicola Regional District 2026-2035 Capital Plan - Final
Department: Community & Emergency Services
Service: Community Parks: Area B

Year	Description	Funding	Project Cost
2030	Construct & Install Dock & Ramp-Eleanor Lake	Capital Reserve	25,000
	Construct & Install Dock & Ramp-Eleanor Lake Total		25,000
	Eleanor Lake Gazebo	Capital Reserve	91,098
	Eleanor Lake Gazebo Total		91,098
2030 Total			116,098



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Community & Emergency Services

Service: Community Parks: Area E

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	N/A	0.0%	0.0%	0.0%	0.0%
Change in Taxation from Previous Year (\$)	10,000	-	-	-	-
Capital Reserve Balances	-	-	-	-	-
Operating Reserve Balances	-	-	-	-	-
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Taxation	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
Revenues Total	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
Expenses					
Internal Transfer - Reserve	10,000	10,000	10,000	10,000	10,000
Expenses Total	10,000	10,000	10,000	10,000	10,000



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Community & Emergency Services

Service: Community Parks: Area I

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	N/A	0.0%	0.0%	0.0%	0.0%
Change in Taxation from Previous Year (\$)	10,000	-	-	-	-
Capital Reserve Balances	-	-	-	-	-
Operating Reserve Balances	-	-	-	-	-
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Taxation	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
Revenues Total	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
Expenses					
Internal Transfer - Reserve	10,000	10,000	10,000	10,000	10,000
Expenses Total	10,000	10,000	10,000	10,000	10,000



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Community & Emergency Services

Service: Community Parks: Area J

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	-15.7%	4.7%	1.9%	1.9%	1.9%
Change in Taxation from Previous Year (\$)	(3,144)	785	328	338	348
Capital Reserve Balances	-	-	-	-	-
Operating Reserve Balances	-	-	-	-	-
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Internal Transfer - Surplus	(5,562)	-	-	-	-
Taxation	(16,838)	(17,622)	(17,950)	(18,288)	(18,636)
Revenues Total	(22,400)	(17,622)	(17,950)	(18,288)	(18,636)
Expenses					
Grants-in-Aid	10,300	10,609	10,927	11,255	11,593
Internal Transfer - Admin Fees	600	513	523	533	543
Internal Transfer - Reserve	5,000	-	-	-	-
Repairs & Maintenance	6,500	6,500	6,500	6,500	6,500
Expenses Total	22,400	17,622	17,950	18,288	18,636



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Community & Emergency Services

Service: Community Parks: Area L

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	6.0%	9.0%	3.0%	3.0%	3.0%
Change in Taxation from Previous Year (\$)	1,256	2,006	729	751	773
Capital Reserve Balances	-	-	-	-	-
Operating Reserve Balances	-	-	-	-	-
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Internal Transfer - Surplus	(1,224)	-	-	-	-
Taxation	(22,294)	(24,300)	(25,029)	(25,780)	(26,553)
Revenues Total	(23,518)	(24,300)	(25,029)	(25,780)	(26,553)
Expenses					
Internal Transfer - Admin Fees	613	708	729	751	773
Repairs & Maintenance	22,905	23,592	24,300	25,029	25,780
Expenses Total	23,518	24,300	25,029	25,780	26,553



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Community & Emergency Services

Service: Community Parks: Area M

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	16.3%	1.7%	2.9%	2.9%	2.9%
Change in Taxation from Previous Year (\$)	2,782	337	594	612	630
Capital Reserve Balances	-	-	-	-	-
Operating Reserve Balances	-	-	-	-	-
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year					
	2026	2027	2028	2029	2030
Revenues					
Internal Transfer - Surplus	240	-	-	-	-
Taxation	(19,885)	(20,221)	(20,815)	(21,427)	(22,058)
Revenues Total	(19,644)	(20,221)	(20,815)	(21,427)	(22,058)
Expenses					
Insurance	744	767	790	814	838
Internal Transfer - Admin Fees	500	500	500	500	500
Repairs & Maintenance	18,000	18,540	19,096	19,669	20,259
Utilities	400	414	429	445	461
Expenses Total	19,644	20,221	20,815	21,427	22,058



THOMPSON-NICOLA
REGIONAL DISTRICT

Thompson-Nicola Regional District 2026-2035 Capital Plan - Final

Department: Community & Emergency Services

Service: Community Parks: Area M

Year	Description	Funding	Project Cost
2026	Smith Pioneer Park Improvement Project: Bandshell And Picnic Shelter	Canada Community Building Fund - Area M	4,800
		Canada Community Building Fund - Area N	3,200
	Smith Pioneer Park Improvement Project: Bandshell And Picnic Shelter Total		8,000
2026 Total			8,000



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Community & Emergency Services

Service: Community Parks: Area N

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	18.8%	1.2%	2.9%	2.9%	2.9%
Change in Taxation from Previous Year (\$)	2,073	155	389	401	413
Capital Reserve Balances	-	-	-	-	-
Operating Reserve Balances	-	-	-	-	-
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Internal Transfer - Surplus	223	-	-	-	-
Taxation	(13,085)	(13,240)	(13,629)	(14,029)	(14,442)
Revenues Total	(12,863)	(13,240)	(13,629)	(14,029)	(14,442)
Expenses					
Insurance	318	327	337	347	358
Internal Transfer - Admin Fees	325	325	325	325	325
Repairs & Maintenance	12,000	12,360	12,731	13,113	13,506
Utilities	220	228	236	244	253
Expenses Total	12,863	13,240	13,629	14,029	14,442



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Community & Emergency Services

Service: Crime Stoppers Program

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	0.0%	-0.0%	0.0%	0.0%	0.0%
Change in Taxation from Previous Year (\$)	0	(0)	-	-	1
Capital Reserve Balances	-	-	-	-	-
Operating Reserve Balances	-	-	-	-	-
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Internal Transfer - Surplus	0	-	-	-	-
Taxation	(20,600)	(20,600)	(20,600)	(20,600)	(20,601)
Revenues Total	(20,600)	(20,600)	(20,600)	(20,600)	(20,601)
Expenses					
Grants-in-Aid	20,000	20,000	20,000	20,000	20,001
Internal Transfer - Admin Fees	600	600	600	600	600
Expenses Total	20,600	20,600	20,600	20,600	20,601



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Community & Emergency Services

Service: Critical Streetlighting:E/A except B & E

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	-42.8%	31.8%	3.6%	3.6%	3.6%
Change in Taxation from Previous Year (\$)	(6,018)	2,558	380	394	408
Capital Reserve Balances	12,500	12,500	12,500	12,500	12,500
Operating Reserve Balances	-	-	-	-	-
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Internal Transfer - Surplus	(9,850)	-	-	-	-
Taxation	(8,033)	(10,591)	(10,972)	(11,366)	(11,774)
Revenues Total	(17,883)	(10,591)	(10,972)	(11,366)	(11,774)
Expenses					
Internal Transfer - Admin Fees	234	308	320	331	343
Utilities	17,649	10,283	10,652	11,035	11,431
Expenses Total	17,883	10,591	10,972	11,366	11,774



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Community & Emergency Services

Service: Dangerous Dog

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	11.4%	23.5%	10.7%	9.7%	8.8%
Change in Taxation from Previous Year (\$)	5,209	11,955	6,725	6,725	6,725
Capital Reserve Balances	-	-	-	-	-
Operating Reserve Balances	112,989	101,438	96,612	98,511	107,135
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Internal Transfer - Reserve	(17,000)	(15,000)	(10,000)	(5,000)	-
Internal Transfer - Surplus	(16,303)	-	-	-	-
Taxation	(50,861)	(62,816)	(69,540)	(76,265)	(82,990)
Revenues Total	(84,164)	(77,816)	(79,540)	(81,265)	(82,990)
Expenses					
Advertising & Marketing	250	250	250	250	250
Contractors	5,000	5,000	5,000	5,000	5,000
Dues	600	600	600	600	600
Internal Transfer - Admin Fees	3,149	3,541	3,541	3,541	3,541
Internal Transfer - Reserve	1,725	3,449	5,174	6,899	8,624
IT Expense	475	475	475	475	475
Staff Development	750	750	750	750	750
Supplies	500	500	500	500	500
Telephone	300	300	300	300	300
Training & Travel	3,000	3,000	3,000	3,000	3,000
Vehicle	9,000	2,500	2,500	2,500	2,500
Wages	59,415	57,450	57,450	57,450	57,450
Expenses Total	84,164	77,816	79,540	81,265	82,990



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Community & Emergency Services

Service: Econ Development & Tourism Promo Area I

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	N/A	0.0%	0.0%	0.0%	0.0%
Change in Taxation from Previous Year (\$)	9,116	-	-	-	-
Capital Reserve Balances	-	-	-	-	-
Operating Reserve Balances	21,294	21,294	21,294	21,294	21,294
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Taxation	(9,116)	(9,116)	(9,116)	(9,116)	(9,116)
Revenues Total	(9,116)	(9,116)	(9,116)	(9,116)	(9,116)
Expenses					
Grants-in-Aid	8,850	8,850	8,850	8,850	8,850
Internal Transfer - Admin Fees	266	266	266	266	266
Expenses Total	9,116	9,116	9,116	9,116	9,116



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Community & Emergency Services

Service: Econ Development & Tourism Promo Area A

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	0.2%	18.4%	0.4%	0.4%	0.4%
Change in Taxation from Previous Year (\$)	31	3,800	92	94	97
Capital Reserve Balances	308	308	308	308	308
Operating Reserve Balances	69,538	74,538	79,538	84,538	89,538
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Internal Transfer - Surplus	(3,577)	-	-	-	-
Taxation	(20,620)	(24,420)	(24,511)	(24,606)	(24,703)
Revenues Total	(24,197)	(24,420)	(24,511)	(24,606)	(24,703)
Expenses					
Advertising & Marketing	400	425	425	425	425
Dues	105	105	105	105	105
Grants-in-Aid	3,000	3,000	3,000	3,000	3,000
Insurance	382	394	406	418	430
Internal Transfer - Admin Fees	455	566	568	571	574
Internal Transfer - Reserve	5,000	5,000	5,000	5,000	5,000
Programming	10,000	10,000	10,000	10,000	10,000
Repairs & Maintenance	2,500	2,575	2,652	2,732	2,814
Supplies	200	200	200	200	200
Training & Travel	1,080	1,080	1,080	1,080	1,080
Vehicle	1,075	1,075	1,075	1,075	1,075
Expenses Total	24,197	24,420	24,511	24,606	24,703



THOMPSON-NICOLA
REGIONAL DISTRICT

Thompson-Nicola Regional District 2026-2035 Capital Plan - Final

Department: Community & Emergency Services

Service: Econ Development & Tourism Promo Area A

Year	Description	Funding	Project Cost
2026	Vavenby Welcome Sign	Capital Reserve	25,000
	Vavenby Welcome Sign Total		25,000
<hr/>			
2026 Total			25,000
<hr/>			
2032	Wells Gray Country Entrance sign refurbish structure, replace signs	Capital Reserve	18,550
	Wells Gray Country Entrance sign refurbish structure, replace signs Total		18,550
<hr/>			
2032 Total			18,550



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Community & Emergency Services

Service: Econ Development & Tourism Promo Area B

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	-26.5%	-27.1%	2.5%	2.5%	1.6%
Change in Taxation from Previous Year (\$)	(15,751)	(11,867)	806	830	533
Capital Reserve Balances	11,694	11,694	11,694	11,694	11,694
Operating Reserve Balances	38,971	43,971	28,971	33,971	35,971
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Internal Transfer - Surplus	(12,379)	-	-	-	-
Taxation	(43,738)	(31,871)	(32,677)	(33,507)	(34,040)
Revenues Total	(56,117)	(31,871)	(32,677)	(33,507)	(34,040)
Expenses					
Insurance	804	828	853	878	905
Internal Transfer - Admin Fees	313	783	806	830	933
Internal Transfer - Reserve	33,000	5,000	5,000	5,000	2,000
Programming	21,700	24,951	25,700	26,471	29,865
Supplies	300	309	318	328	338
Expenses Total	56,117	31,871	32,677	33,507	34,040



Thompson-Nicola Regional District 2026-2035 Capital Plan - Final
Department: Community & Emergency Services
Service: Econ Development & Tourism Promo Area B

Year	Description	Funding	Project Cost
2025 Carryforward	Avola Welcome Signs 2024	Capital Reserve	22,500
		COVID Restart Reserve	5,750
	Avola Welcome Signs 2024 Total		28,250
	Blue River Welcome Signs 2024	Capital Reserve	22,500
		COVID Restart Reserve	5,750
	Blue River Welcome Signs 2024 Total		28,250
2025 Carryforward Total		56,500	
2028	Blue River Community Information sign structure and signs	Unfunded/Grant Dependent	60,000
		Blue River Community Information sign structure and signs Total	60,000
	Blue River Tourism sign at Angus Horne & Hwy 5	Capital Reserve	20,000
		Blue River Tourism sign at Angus Horne & Hwy 5 Total	20,000
2028 Total		80,000	



Thompson-Nicola Regional District 2026-2035 Capital Plan - Final
Department: Community & Emergency Services
Service: Economic Development/Tourism

Year	Description	Funding	Project Cost
2025 Carryforward	Regional Entrance Signs	Capital Reserve	1,289
		COVID Restart Reserve	75,000
	Regional Entrance Signs Total		76,289
2025 Carryforward Total			76,289
2026	Regional Entrance Signs	Capital Reserve	50,000
	Regional Entrance Signs Total		50,000
2026 Total			50,000



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Community & Emergency Services

Service: Emergency Preparedness

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	90.3%	-19.8%	2.4%	2.8%	2.7%
Change in Taxation from Previous Year (\$)	179,481	(74,797)	7,403	8,653	8,668
Capital Reserve Balances	35,924	55,924	45,924	65,924	924
Operating Reserve Balances	56,924	73,244	47,724	80,364	121,164
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Grants - Other	(204,882)	(80,000)	(80,000)	(80,000)	(80,000)
Grants - Provincial & Federal	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)
Internal Transfer - Surplus	(56,291)	-	-	-	-
Taxation	(378,155)	(303,358)	(310,761)	(319,415)	(328,083)
Revenues Total	(2,639,329)	(2,383,358)	(2,390,761)	(2,399,415)	(2,408,083)
Expenses					
Advertising & Marketing	1,500	1,500	1,500	1,500	1,500
Bank Charges & Interest	75	75	75	75	75
Contractors	162,311	65,861	65,861	65,861	65,861
EOC - Task	2,052,571	2,052,571	2,052,571	2,052,571	2,052,571
Furniture & Equipment	4,000	4,000	4,000	4,000	4,000
Insurance	8,080	8,080	8,080	8,080	8,080
Internal Transfer - Admin Fees	16,161	10,108	10,086	10,100	10,115
Internal Transfer - Reserve	28,160	36,320	44,480	52,640	60,800
IT Expense	10,750	11,950	10,750	10,750	10,750
Staff Development	3,500	3,500	3,500	3,500	3,500
Supplies	4,850	4,850	4,850	4,850	4,850
Telephone	10,000	10,300	10,609	10,927	11,255
Training & Travel	41,547	41,698	41,854	42,015	42,180
Vehicle	8,000	6,000	6,000	6,000	6,000
Wages	287,823	126,545	126,545	126,545	126,545
Expenses Total	2,639,329	2,383,358	2,390,761	2,399,415	2,408,083



Thompson-Nicola Regional District 2026-2035 Capital Plan - Final
Department: Community & Emergency Services
Service: Emergency Preparedness

Year	Description	Funding	Project Cost
2025 Carryforward	Purchase of seacan for storage	Capital Reserve	5,000
	Purchase of seacan for storage Total		5,000
2025 Carryforward Total			5,000
2028	2023 Dodge Ram 1500	Capital Reserve	80,000
	2023 Dodge Ram 1500 Total		80,000
	ESS Team Equipment - 2028 UBCM CEPF Grant	Unfunded/Grant Dependent	12,000
	ESS Team Equipment - 2028 UBCM CEPF Grant Total		12,000
2028 Total			92,000
2030	Computers	Miscellaneous Grant	10,000
	Computers Total		10,000
	New Vehicle	Capital Reserve	85,000
	New Vehicle Total		85,000
2030 Total			95,000
2031	Computers	Unfunded/Grant Dependent	10,000
	Computers Total		10,000
2031 Total			10,000
2032	Sandbag Storage Trailer	Capital Reserve	25,000
	Sandbag Storage Trailer Total		25,000
2032 Total			25,000



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Community & Emergency Services

Service: Invasive Plants: Highway Operations

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	0.0%	0.0%	0.0%	0.0%	0.0%
Change in Taxation from Previous Year (\$)	-	-	-	-	-
Capital Reserve Balances	-	-	-	-	-
Operating Reserve Balances	-	-	-	-	-
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Grants - Other	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)
Grants - Provincial & Federal	(253,000)	(253,000)	(253,000)	(253,000)	(253,000)
Internal Transfer - Surplus	3,592	-	-	-	-
Revenues Total	(269,408)	(273,000)	(273,000)	(273,000)	(273,000)
Expenses					
Contractors	197,975	202,067	202,067	202,067	202,067
Internal Transfer - Admin Fees	7,951	7,951	7,951	7,951	7,951
IT Expense	60	60	60	60	60
Supplies	5	5	5	5	5
Telephone	330	330	330	330	330
Utilities	7,500	7,000	7,000	7,000	7,000
Vehicle	2,219	2,387	2,387	2,387	2,387
Wages	53,367	53,200	53,200	53,200	53,200
Expenses Total	269,408	273,000	273,000	273,000	273,000



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Community & Emergency Services

Service: Invasive Plants: TNIPMC

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	0.0%	0.0%	0.0%	0.0%	0.0%
Change in Taxation from Previous Year (\$)	-	-	-	-	-
Capital Reserve Balances	-	-	-	-	-
Operating Reserve Balances	-	-	-	-	-
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Grants - Other	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
Grants - Provincial & Federal	(65,000)	(60,000)	(60,000)	(60,000)	(60,000)
Internal Transfer - Surplus	(14,979)	-	-	-	-
Revenues Total	(84,979)	(65,000)	(65,000)	(65,000)	(65,000)
Expenses					
Communications	49,035	29,295	29,295	29,295	29,295
Internal Transfer - Admin Fees	3,333	3,095	3,095	3,095	3,095
IT Expense	60	60	60	60	60
Programming	150	150	150	150	150
Supplies	5	5	5	5	5
Telephone	300	300	300	300	300
Vehicle	1,250	1,250	1,250	1,250	1,250
Wages	30,845	30,845	30,845	30,845	30,845
Expenses Total	84,979	65,000	65,000	65,000	65,000



Thompson-Nicola Regional District 2026-2035 Capital Plan - Final
Department: Community & Emergency Services
Service: Invasive Plant Management

Year	Description	Funding	Project Cost
2025 Carryforward	Tractor Mount Sprayers	Capital Reserve	20,848
	Tractor Mount Sprayers Total		20,848
2025 Carryforward Total			20,848
2026	Tractor Mount Sprayers	Capital Reserve	5,000
	Tractor Mount Sprayers Total		5,000
2026 Total			5,000
2030	Ehs Noxious Weed-2018 F-150 4X4 Supercab Eco-Boost	Capital Reserve	100,000
	Ehs Noxious Weed-2018 F-150 4X4 Supercab Eco-Boost Total		100,000
2030 Total			100,000



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Community & Emergency Services

Service: Mosquito Control: Area A

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	-1.4%	1.4%	3.3%	3.8%	2.1%
Change in Taxation from Previous Year (\$)	(2,428)	2,312	5,775	6,876	3,980
Capital Reserve Balances	-	-	-	-	-
Operating Reserve Balances	143,577	144,577	147,990	154,815	162,053
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Internal Transfer - Reserve	(12,000)	(10,000)	(8,000)	(5,000)	(5,000)
Internal Transfer - Surplus	(37,484)	-	-	-	-
Taxation	(170,623)	(172,935)	(178,710)	(185,586)	(189,566)
Revenues Total	(220,107)	(182,935)	(186,710)	(190,586)	(194,566)
Expenses					
Bank Charges & Interest	5	-	-	-	-
Chemical Purchases	40,000	40,000	40,000	40,000	40,000
Contractors	105,224	105,806	108,980	112,249	115,617
Dues	10	-	-	-	-
Furniture & Equipment	200	200	200	200	200
Insurance	910	937	965	994	1,024
Internal Transfer - Admin Fees	6,296	8,187	8,348	8,512	8,682
Internal Transfer - Reserve	50,402	11,000	11,413	11,825	12,238
IT Expense	120	120	120	120	120
Premis O/H	2,100	2,100	2,100	2,100	2,100
Staff Development	250	250	250	250	250
Supplies	180	175	175	175	175
Telephone	80	80	80	80	80
Training & Travel	450	300	300	300	300
Vehicle	125	25	25	25	25
Wages	13,755	13,755	13,755	13,755	13,755
Expenses Total	220,107	182,935	186,710	190,586	194,566



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Community & Emergency Services

Service: Mosquito Control: South

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	0.0%	7.9%	1.9%	1.9%	1.9%
Change in Taxation from Previous Year (\$)	21	13,337	3,455	3,546	3,640
Capital Reserve Balances	-	-	-	-	-
Operating Reserve Balances	163,812	164,627	165,854	167,494	169,547
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Internal Transfer - Surplus	(74,840)	-	-	-	-
Taxation	(169,754)	(183,090)	(186,545)	(190,091)	(193,731)
Revenues Total	(244,594)	(183,090)	(186,545)	(190,091)	(193,731)
Expenses					
Chemical Purchases	60,000	60,000	60,000	60,000	60,000
Contractors	123,664	95,000	97,850	100,786	103,809
Dues	5	-	-	-	-
Furniture & Equipment	200	200	200	200	200
Insurance	1,175	1,210	1,247	1,284	1,322
Internal Transfer - Admin Fees	6,369	8,680	8,825	8,974	9,128
Internal Transfer - Reserve	36,000	815	1,227	1,640	2,053
IT Expense	120	120	120	120	120
Premises O/H	2,100	2,100	2,100	2,100	2,100
Staff Development	250	250	250	250	250
Supplies	180	175	175	175	175
Telephone	75	75	75	75	75
Training & Travel	450	455	459	464	469
Vehicle	250	256	262	269	275
Wages	13,755	13,755	13,755	13,755	13,755
Expenses Total	244,594	183,090	186,545	190,091	193,731



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Community & Emergency Services

Service: Mosquito Control: Nicola Valley (M&N)

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	0.7%	19.1%	2.1%	2.1%	2.1%
Change in Taxation from Previous Year (\$)	677	20,008	2,643	2,710	2,779
Capital Reserve Balances	-	-	-	-	-
Operating Reserve Balances	56,682	57,497	58,724	60,364	62,417
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Internal Transfer - Surplus	(35,150)	-	-	-	-
Taxation	(104,558)	(124,566)	(127,209)	(129,920)	(132,698)
Revenues Total	(139,708)	(124,566)	(127,209)	(129,920)	(132,698)
Expenses					
Bank Charges & Interest	10	-	-	-	-
Chemical Purchases	30,000	30,000	30,000	30,000	30,000
Contractors	77,000	70,000	72,100	74,263	76,491
Dues	5	-	-	-	-
Furniture & Equipment	200	200	200	200	200
Insurance	785	809	833	858	884
Internal Transfer - Admin Fees	4,503	5,893	5,999	6,109	6,221
Internal Transfer - Reserve	10,000	815	1,227	1,640	2,053
IT Expense	120	120	120	120	120
Premises O/H	2,100	2,100	2,100	2,100	2,100
Staff Development	250	250	250	250	250
Supplies	180	175	175	175	175
Telephone	100	100	100	100	100
Training & Travel	450	300	300	300	300
Vehicle	250	50	50	50	50
Wages	13,755	13,755	13,755	13,755	13,755
Expenses Total	139,708	124,566	127,209	129,920	132,698



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Community & Emergency Services

Service: Mosquito Control: North (O & P)

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	0.9%	3.4%	2.3%	2.3%	2.3%
Change in Taxation from Previous Year (\$)	1,244	5,055	3,521	3,615	3,712
Capital Reserve Balances	-	-	-	-	-
Operating Reserve Balances	95,815	96,629	97,857	99,497	101,549
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Tax Bill 55	(1,212)	(1,212)	(1,212)	(1,212)	(1,211)
Internal Transfer - Surplus	(35,911)	-	-	-	-
Taxation	(147,558)	(152,613)	(156,135)	(159,749)	(163,461)
Revenues Total	(184,681)	(153,825)	(157,347)	(160,961)	(164,672)
Expenses					
Bank Charges & Interest	6	-	-	-	-
Chemical Purchases	30,000	30,000	30,000	30,000	30,000
Contractors	97,000	97,850	100,786	103,809	106,923
Dues	5	-	-	-	-
Furniture & Equipment	200	200	200	200	200
Insurance	815	839	865	891	917
Internal Transfer - Admin Fees	5,465	7,286	7,434	7,587	7,744
Internal Transfer - Reserve	34,000	815	1,227	1,640	2,053
IT Expense	120	120	120	120	120
Premis O/H	2,100	2,100	2,100	2,100	2,100
Staff Development	250	250	250	250	250
Supplies	180	175	175	175	175
Telephone	85	85	85	85	85
Training & Travel	450	300	300	300	300
Vehicle	250	50	50	50	50
Wages	13,755	13,755	13,755	13,755	13,755
Expenses Total	184,681	153,825	157,347	160,961	164,672



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Community & Emergency Services

Service: North Thompson Sportsplex

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	-2.7%	0.9%	0.3%	0.8%	1.4%
Change in Taxation from Previous Year (\$)	(5,525)	1,776	503	1,640	2,783
Capital Reserve Balances	-	-	-	-	-
Operating Reserve Balances	31,149	45,149	55,149	62,149	67,149
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Internal Transfer - Surplus	0	-	-	-	-
Taxation	(199,220)	(200,995)	(201,499)	(203,139)	(205,922)
Revenues Total	(199,220)	(200,995)	(201,499)	(203,139)	(205,922)
Expenses					
Grants-in-Aid	193,417	181,549	185,921	190,426	195,070
Internal Transfer - Admin Fees	5,803	5,446	5,578	5,713	5,852
Internal Transfer - Reserve	-	14,000	10,000	7,000	5,000
Expenses Total	199,220	200,995	201,499	203,139	205,922



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Community & Emergency Services

Service: Noxious Weed Control

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	15.2%	-1.9%	0.2%	0.2%	0.2%
Change in Taxation from Previous Year (\$)	52,779	(7,523)	910	915	920
Capital Reserve Balances	-	-	-	-	-
Operating Reserve Balances	-	-	-	-	-
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Internal Transfer - Surplus	(500)	-	-	-	-
Taxation	(399,679)	(392,156)	(393,066)	(393,981)	(394,901)
Revenues Total	(400,179)	(392,156)	(393,066)	(393,981)	(394,901)
Expenses					
Communications	98,000	98,000	98,000	98,000	98,000
Contractors	125,000	120,000	120,000	120,000	120,000
Dues	1,200	1,200	1,200	1,200	1,200
Equipment	4,000	2,500	2,500	2,500	2,500
Furniture & Equipment	200	200	200	200	200
Insurance	2,800	2,884	2,971	3,060	3,151
Internal Transfer - Admin Fees	18,976	18,609	18,616	18,624	18,632
Internal Transfer - Reserve	1,183	1,378	2,125	2,873	3,621
IT Expense	3,050	1,550	1,550	1,550	1,550
Premises O/H	4,200	4,200	4,200	4,200	4,200
Staff Development	3,000	3,000	3,000	3,000	3,000
Supplies	875	875	875	875	875
Telephone	550	550	550	550	550
Training & Travel	6,700	6,766	6,834	6,904	6,976
Vehicle	4,500	4,500	4,500	4,500	4,500
Wages	125,945	125,945	125,945	125,945	125,945
Expenses Total	400,179	392,156	393,066	393,981	394,901



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Community & Emergency Services

Service: Recreation: Area A

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	-45.4%	-41.7%	-615.2%	0.0%	0.0%
Change in Taxation from Previous Year (\$)	5,286	2,649	22,778	-	-
Capital Reserve Balances	22,588	-	-	-	-
Operating Reserve Balances	-	-	-	-	-
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Internal Transfer - Reserve	(22,588)	(22,588)	-	-	-
Internal Transfer - Surplus	(2,757)	-	-	-	-
Taxation	6,352	3,703	(19,076)	(19,076)	(19,076)
Revenues Total	(18,993)	(18,885)	(19,076)	(19,076)	(19,076)
Expenses					
Grants-in-Aid	13,500	13,500	13,500	13,500	13,500
Internal Transfer - Admin Fees	473	550	556	556	556
Wages	5,020	4,835	5,020	5,020	5,020
Expenses Total	18,993	18,885	19,076	19,076	19,076



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Community & Emergency Services

Service: Recreation: Area B

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	-25.2%	-26.7%	-379.2%	0.0%	0.0%
Change in Taxation from Previous Year (\$)	3,148	2,494	25,907	-	-
Capital Reserve Balances	25,717	-	-	-	-
Operating Reserve Balances	-	-	-	-	-
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Internal Transfer - Reserve	(25,717)	(25,717)	-	-	-
Internal Transfer - Surplus	(2,606)	-	-	-	-
Taxation	9,325	6,832	(19,076)	(19,076)	(19,076)
Revenues Total	(18,997)	(18,885)	(19,076)	(19,076)	(19,076)
Expenses					
Grants-in-Aid	13,500	13,500	13,500	13,500	13,500
Internal Transfer - Admin Fees	477	550	556	556	556
Wages	5,020	4,835	5,020	5,020	5,020
Expenses Total	18,997	18,885	19,076	19,076	19,076



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Community & Emergency Services

Service: Recreation: Area E

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	11.1%	-18.4%	-141.9%	0.0%	0.0%
Change in Taxation from Previous Year (\$)	(6,000)	11,012	69,423	-	1
Capital Reserve Balances	69,233	-	-	-	-
Operating Reserve Balances	-	-	-	-	-
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Grants - Provincial & Federal	(4,000)	(4,000)	(4,000)	(4,000)	(3,999)
Internal Transfer - Reserve	(69,233)	(69,233)	-	-	-
Internal Transfer - Surplus	(10,876)	-	-	-	-
Taxation	59,952	48,940	(20,483)	(20,483)	(20,484)
Revenues Total	(24,157)	(24,293)	(24,483)	(24,483)	(24,483)
Expenses					
Grants-in-Aid	18,750	18,750	18,750	18,750	18,750
Internal Transfer - Admin Fees	387	708	713	713	713
Wages	5,020	4,835	5,020	5,020	5,020
Expenses Total	24,157	24,293	24,483	24,483	24,483



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Community & Emergency Services

Service: Recreation: Area I

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	0.7%	-51.0%	-280.6%	0.1%	0.1%
Change in Taxation from Previous Year (\$)	(123)	8,904	24,035	12	13
Capital Reserve Balances	23,833	-	-	-	-
Operating Reserve Balances	-	-	-	-	-
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Grants - Provincial & Federal	(4,000)	(4,000)	(4,000)	(4,000)	(3,999)
Internal Transfer - Reserve	(23,833)	(23,833)	-	-	-
Internal Transfer - Surplus	(8,818)	-	-	-	-
Taxation	17,469	8,565	(15,470)	(15,481)	(15,495)
Revenues Total	(19,182)	(19,268)	(19,470)	(19,481)	(19,494)
Expenses					
Grants-in-Aid	13,500	13,500	13,500	13,500	13,500
Insurance	361	371	382	394	406
Internal Transfer - Admin Fees	302	561	567	567	568
Wages	5,020	4,835	5,020	5,020	5,020
Expenses Total	19,182	19,268	19,470	19,481	19,494



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Community & Emergency Services

Service: Recreation: Area J

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	-109.4%	702.5%	191.5%	0.0%	0.0%
Change in Taxation from Previous Year (\$)	9,521	5,728	12,532	-	-
Capital Reserve Balances	12,341	-	-	-	-
Operating Reserve Balances	-	-	-	-	-
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Internal Transfer - Reserve	(12,341)	(12,341)	-	-	-
Internal Transfer - Surplus	(5,747)	-	-	-	-
Taxation	(815)	(6,544)	(19,076)	(19,076)	(19,076)
Revenues Total	(18,903)	(18,885)	(19,076)	(19,076)	(19,076)
Expenses					
Grants-in-Aid	13,500	13,500	13,500	13,500	13,500
Internal Transfer - Admin Fees	383	550	556	556	556
Wages	5,020	4,835	5,020	5,020	5,020
Expenses Total	18,903	18,885	19,076	19,076	19,076



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Community & Emergency Services

Service: Recreation: Area L

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	-6.2%	-5.2%	-177.6%	0.0%	0.0%
Change in Taxation from Previous Year (\$)	1,711	1,351	43,643	-	-
Capital Reserve Balances	43,452	-	-	-	-
Operating Reserve Balances	-	-	-	-	-
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Internal Transfer - Reserve	(43,452)	(43,452)	-	-	-
Internal Transfer - Surplus	(1,496)	-	-	-	-
Taxation	25,918	24,567	(19,076)	(19,076)	(19,076)
Revenues Total	(19,031)	(18,885)	(19,076)	(19,076)	(19,076)
Expenses					
Grants-in-Aid	13,500	13,500	13,500	13,500	13,500
Internal Transfer - Admin Fees	511	550	556	556	556
Wages	5,020	4,835	5,020	5,020	5,020
Expenses Total	19,031	18,885	19,076	19,076	19,076



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Community & Emergency Services

Service: Recreation: Area M

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	5.2%	-13.0%	-158.3%	0.0%	0.0%
Change in Taxation from Previous Year (\$)	(1,874)	4,883	51,807	-	-
Capital Reserve Balances	51,617	-	-	-	-
Operating Reserve Balances	-	-	-	-	-
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Internal Transfer - Reserve	(51,617)	(51,617)	-	-	-
Internal Transfer - Surplus	(4,926)	-	-	-	-
Taxation	37,615	32,732	(19,076)	(19,076)	(19,076)
Revenues Total	(18,928)	(18,885)	(19,076)	(19,076)	(19,076)
Expenses					
Grants-in-Aid	13,500	13,500	13,500	13,500	13,500
Internal Transfer - Admin Fees	408	550	556	556	556
Wages	5,020	4,835	5,020	5,020	5,020
Expenses Total	18,928	18,885	19,076	19,076	19,076



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Community & Emergency Services

Service: Recreation: Area N

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	596.1%	-101.8%	3668.9%	0.0%	0.0%
Change in Taxation from Previous Year (\$)	(23,671)	28,149	18,569	-	-
Capital Reserve Balances	18,379	-	-	-	-
Operating Reserve Balances	-	-	-	-	-
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Internal Transfer - Reserve	(18,379)	(18,379)	-	-	-
Internal Transfer - Surplus	(27,514)	-	-	-	-
Taxation	27,642	(506)	(19,076)	(19,076)	(19,076)
Revenues Total	(18,250)	(18,885)	(19,076)	(19,076)	(19,076)
Expenses					
Grants-in-Aid	13,500	13,500	13,500	13,500	13,500
Internal Transfer - Admin Fees	(270)	550	556	556	556
Wages	5,020	4,835	5,020	5,020	5,020
Expenses Total	18,250	18,885	19,076	19,076	19,076



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Community & Emergency Services

Service: Recreation: Area O

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	40.0%	-74.9%	-968.1%	0.0%	0.0%
Change in Taxation from Previous Year (\$)	(2,499)	6,548	21,273	-	-
Capital Reserve Balances	21,082	-	-	-	-
Operating Reserve Balances	-	-	-	-	-
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Internal Transfer - Reserve	(21,082)	(21,082)	-	-	-
Internal Transfer - Surplus	(6,543)	-	-	-	-
Taxation	8,746	2,197	(19,076)	(19,076)	(19,076)
Revenues Total	(18,879)	(18,885)	(19,076)	(19,076)	(19,076)
Expenses					
Grants-in-Aid	13,500	13,500	13,500	13,500	13,500
Internal Transfer - Admin Fees	359	550	556	556	556
Wages	5,020	4,835	5,020	5,020	5,020
Expenses Total	18,879	18,885	19,076	19,076	19,076



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Community & Emergency Services

Service: Recreation: Area P

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	-5.2%	-4.7%	-169.6%	0.0%	0.0%
Change in Taxation from Previous Year (\$)	1,587	1,349	46,476	-	-
Capital Reserve Balances	46,285	-	-	-	-
Operating Reserve Balances	-	-	-	-	-
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Internal Transfer - Reserve	(46,285)	(46,285)	-	-	-
Internal Transfer - Surplus	(1,495)	-	-	-	-
Taxation	28,750	27,400	(19,076)	(19,076)	(19,076)
Revenues Total	(19,031)	(18,885)	(19,076)	(19,076)	(19,076)
Expenses					
Grants-in-Aid	13,500	13,500	13,500	13,500	13,500
Internal Transfer - Admin Fees	511	550	556	556	556
Wages	5,020	4,835	5,020	5,020	5,020
Expenses Total	19,031	18,885	19,076	19,076	19,076



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Community & Emergency Services

Service: Recreation: Areas M & N

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	1.9%	1.9%	1.9%	1.9%	0.0%
Change in Taxation from Previous Year (\$)	2,129	2,145	2,188	2,232	2
Capital Reserve Balances	33,785	33,785	33,785	33,785	33,785
Operating Reserve Balances	10,000	15,000	20,000	25,000	30,001
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Internal Transfer - Surplus	0	-	-	-	-
Taxation	(112,258)	(114,404)	(116,592)	(118,823)	(118,825)
Revenues Total	(112,258)	(114,404)	(116,592)	(118,823)	(118,825)
Expenses					
Grants-in-Aid	104,134	106,217	108,341	110,508	110,509
Internal Transfer - Admin Fees	3,124	3,187	3,250	3,315	3,315
Internal Transfer - Reserve	5,000	5,000	5,000	5,000	5,001
Expenses Total	112,258	114,403	116,592	118,823	118,825



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Community & Emergency Services

Service: Regional Parks

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	45.8%	85.2%	9.6%	2.2%	1.4%
Change in Taxation from Previous Year (\$)	16,947	45,986	9,553	2,450	1,570
Capital Reserve Balances	83,645	83,645	83,645	89,645	95,645
Operating Reserve Balances	4,455	6,455	21,455	36,455	51,455
Grant/Restricted Reserve Balances	339,832	339,832	339,832	339,832	339,832

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Internal Transfer - Surplus	(36,052)	-	-	-	-
Taxation	(53,979)	(99,965)	(109,518)	(111,967)	(113,537)
Revenues Total	(90,031)	(99,965)	(109,518)	(111,967)	(113,537)
Expenses					
Equipment	30,000	30,000	30,000	30,000	30,000
Grants-in-Aid	45,000	46,350	47,741	49,173	50,648
Insurance	1,483	1,528	1,574	1,621	1,670
Internal Transfer - Admin Fees	1,525	2,853	2,753	2,650	2,695
Internal Transfer - Reserve	-	2,000	15,000	21,000	21,000
Repairs & Maintenance	12,023	17,233	12,450	7,524	7,524
Expenses Total	90,031	99,965	109,518	111,967	113,537



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Community & Emergency Services

Service: Regional Parks

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	45.8%	85.2%	9.6%	2.2%	1.4%
Change in Taxation from Previous Year (\$)	16,947	45,986	9,553	2,450	1,570
Capital Reserve Balances	83,645	83,645	83,645	89,645	95,645
Operating Reserve Balances	4,455	6,455	21,455	36,455	51,455
Grant/Restricted Reserve Balances	339,832	339,832	339,832	339,832	339,832

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Internal Transfer - Surplus	(36,052)	-	-	-	-
Taxation	(53,979)	(99,965)	(109,518)	(111,967)	(113,537)
Revenues Total	(90,031)	(99,965)	(109,518)	(111,967)	(113,537)
Expenses					
Equipment	30,000	30,000	30,000	30,000	30,000
Grants-in-Aid	45,000	46,350	47,741	49,173	50,648
Insurance	1,483	1,528	1,574	1,621	1,670
Internal Transfer - Admin Fees	1,525	2,853	2,753	2,650	2,695
Internal Transfer - Reserve	-	2,000	15,000	21,000	21,000
Repairs & Maintenance	12,023	17,233	12,450	7,524	7,524
Expenses Total	90,031	99,965	109,518	111,967	113,537



THOMPSON-NICOLA
REGIONAL DISTRICT

Thompson-Nicola Regional District 2026-2035 Capital Plan - Final

Department: Community & Emergency Services

Service: Regional Parks

Year	Description	Funding	Project Cost
2025 Carryforward	Refurbishment of the Little Hell's Gate Viewing Platform	Capital Reserve	31,207
	Refurbishment of the Little Hell's Gate Viewing Platform Total		31,207
2025 Carryforward Total			31,207
2026	Physical buoys for river buoy system	Capital Reserve	25,000
	Physical buoys for river buoy system Total		25,000
2026 Total			25,000



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Community & Emergency Services

Service: Search & Rescue: Areas A B & O

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	-0.0%	0.0%	0.0%	0.0%	0.0%
Change in Taxation from Previous Year (\$)	(1)	1	-	-	-
Capital Reserve Balances	-	-	-	-	-
Operating Reserve Balances	-	-	-	-	-
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Internal Transfer - Surplus	(1)	-	-	-	-
Taxation	(19,569)	(19,570)	(19,570)	(19,570)	(19,570)
Revenues Total	(19,570)	(19,570)	(19,570)	(19,570)	(19,570)
Expenses					
Grants-in-Aid	19,000	19,000	19,000	19,000	19,000
Internal Transfer - Admin Fees	570	570	570	570	570
Expenses Total	19,570	19,570	19,570	19,570	19,570



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Community & Emergency Services

Service: Search and Rescue

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	3.9%	24.6%	3.0%	3.0%	3.0%
Change in Taxation from Previous Year (\$)	4,895	32,482	4,933	5,081	5,234
Capital Reserve Balances	-	-	-	-	-
Operating Reserve Balances	-	-	-	-	-
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Internal Transfer - Surplus	(26,886)	-	-	-	-
Taxation	(131,958)	(164,440)	(169,373)	(174,454)	(179,687)
Revenues Total	(158,843)	(164,440)	(169,373)	(174,454)	(179,687)
Expenses					
Grants-in-Aid	155,000	159,650	164,440	169,373	174,454
Internal Transfer - Admin Fees	3,843	4,790	4,933	5,081	5,234
Expenses Total	158,843	164,440	169,373	174,454	179,687



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Community & Emergency Services

Service: Street Lighting: Avola

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	4.8%	11.2%	3.6%	3.6%	3.6%
Change in Taxation from Previous Year (\$)	499	1,211	431	446	462
Capital Reserve Balances	-	-	-	-	-
Operating Reserve Balances	-	-	-	-	-
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Internal Transfer - Surplus	(772)	-	-	-	-
Taxation	(10,802)	(12,014)	(12,445)	(12,891)	(13,354)
Revenues Total	(11,575)	(12,014)	(12,445)	(12,891)	(13,354)
Expenses					
Insurance	52	53	55	56	58
Internal Transfer - Admin Fees	315	350	362	375	389
Utilities	11,209	11,611	12,028	12,460	12,907
Expenses Total	11,575	12,014	12,445	12,891	13,354



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Community & Emergency Services

Service: Street Lighting: Blackpool

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	132.2%	-49.0%	3.6%	3.6%	3.6%
Change in Taxation from Previous Year (\$)	8,780	(7,551)	281	291	301
Capital Reserve Balances	-	-	-	-	-
Operating Reserve Balances	-	-	-	-	-
Grant/Restricted Reserve Balances	-	-	-	-	-

	2026	2027	2028	2029	2030
Income Statement by Year					
Revenues					
Internal Transfer - Surplus	(574)	-	-	-	-
Taxation	(15,422)	(7,871)	(8,152)	(8,443)	(8,744)
Revenues Total	(15,996)	(7,871)	(8,152)	(8,443)	(8,744)
Expenses					
Insurance	50	50	50	50	50
Internal Transfer - Admin Fees	449	229	237	246	255
Utilities	15,497	7,592	7,865	8,147	8,439
Expenses Total	15,996	7,871	8,152	8,443	8,744



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Community & Emergency Services

Service: Street Lighting: Coldwater Rd Area N

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	5.7%	15.4%	3.4%	3.4%	3.4%
Change in Taxation from Previous Year (\$)	210	599	154	160	165
Capital Reserve Balances	-	-	-	-	-
Operating Reserve Balances	-	-	-	-	-
Grant/Restricted Reserve Balances	-	-	-	-	-

	2026	2027	2028	2029	2030
Income Statement by Year					
Revenues					
Internal Transfer - Surplus	(450)	-	-	-	-
Taxation	(3,893)	(4,492)	(4,646)	(4,806)	(4,971)
Revenues Total	(4,344)	(4,492)	(4,646)	(4,806)	(4,971)
Expenses					
Insurance	50	50	50	50	50
Internal Transfer - Admin Fees	150	150	150	150	150
Utilities	4,144	4,292	4,446	4,606	4,771
Expenses Total	4,344	4,492	4,646	4,806	4,971



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Community & Emergency Services

Service: Street Lighting: Pritchard

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	5.5%	18.5%	3.6%	3.6%	3.6%
Change in Taxation from Previous Year (\$)	414	1,473	337	349	362
Capital Reserve Balances	-	-	-	-	-
Operating Reserve Balances	-	-	-	-	-
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year					
	2026	2027	2028	2029	2030
Revenues					
Internal Transfer - Surplus	(1,114)	-	-	-	-
Taxation	(7,973)	(9,446)	(9,784)	(10,133)	(10,495)
Revenues Total	(9,087)	(9,446)	(9,784)	(10,133)	(10,495)
Expenses					
Insurance	50	50	50	50	50
Internal Transfer - Admin Fees	232	275	285	295	306
Utilities	8,805	9,121	9,449	9,788	10,139
Expenses Total	9,087	9,446	9,784	10,133	10,495



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Community & Emergency Services

Service: Street Lighting: Vavenby

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	4.4%	13.5%	3.6%	3.6%	3.6%
Change in Taxation from Previous Year (\$)	506	1,630	491	509	527
Capital Reserve Balances	-	-	-	-	-
Operating Reserve Balances	-	-	-	-	-
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Internal Transfer - Surplus	(1,122)	-	-	-	-
Taxation	(12,106)	(13,736)	(14,227)	(14,736)	(15,263)
Revenues Total	(13,228)	(13,736)	(14,227)	(14,736)	(15,263)
Expenses					
Insurance	50	50	50	50	50
Internal Transfer - Admin Fees	353	400	414	429	445
Utilities	12,825	13,286	13,763	14,257	14,769
Expenses Total	13,228	13,736	14,227	14,736	15,263



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Community & Emergency Services

Service: Street Lighting: Whitecroft

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	-32.8%	40.6%	3.6%	3.6%	3.6%
Change in Taxation from Previous Year (\$)	(1,940)	1,611	198	206	214
Capital Reserve Balances	5,900	5,900	5,900	5,900	5,900
Operating Reserve Balances	-	-	-	-	-
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year					
	2026	2027	2028	2029	2030
Revenues					
Internal Transfer - Surplus	(1,413)	-	-	-	-
Taxation	(3,967)	(5,578)	(5,776)	(5,982)	(6,196)
Revenues Total	(5,380)	(5,578)	(5,776)	(5,982)	(6,196)
Expenses					
Insurance	50	50	50	50	51
Internal Transfer - Admin Fees	150	162	168	174	180
Utilities	5,180	5,365	5,558	5,758	5,964
Expenses Total	5,380	5,578	5,776	5,982	6,196



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Community & Emergency Services

Service: Thompson River Watershed Management

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	0.0%	0.0%	0.0%	0.0%	0.0%
Change in Taxation from Previous Year (\$)	1	0	-	-	-
Capital Reserve Balances	-	-	-	-	-
Operating Reserve Balances	22,777	22,777	22,777	22,777	22,777
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Internal Transfer - Surplus	(0)	-	-	-	-
Taxation	(55,208)	(55,208)	(55,208)	(55,208)	(55,208)
Revenues Total	(55,208)	(55,208)	(55,208)	(55,208)	(55,208)
Expenses					
Grants-in-Aid	53,600	53,600	53,600	53,600	53,600
Internal Transfer - Admin Fees	1,608	1,608	1,608	1,608	1,608
Expenses Total	55,208	55,208	55,208	55,208	55,208



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Community & Emergency Services

Service: Transit Service: Area A

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	19.3%	15.7%	9.3%	0.8%	0.0%
Change in Taxation from Previous Year (\$)	8,276	8,042	5,486	540	-
Capital Reserve Balances	-	-	-	-	-
Operating Reserve Balances	-	-	-	-	-
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Internal Transfer - Surplus	(0)	-	-	-	-
Taxation	(51,075)	(59,117)	(64,603)	(65,142)	(65,142)
Revenues Total	(51,076)	(59,117)	(64,603)	(65,142)	(65,142)
Expenses					
Grants-in-Aid	49,588	57,395	62,721	63,245	63,245
Internal Transfer - Admin Fees	1,488	1,722	1,882	1,897	1,897
Expenses Total	51,076	59,117	64,603	65,142	65,142



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Community & Emergency Services

Service: Transit Service: Lower Nicola

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	176.8%	3.0%	3.0%	3.0%	3.0%
Change in Taxation from Previous Year (\$)	21,858	1,027	1,057	1,089	1,122
Capital Reserve Balances	-	-	-	-	-
Operating Reserve Balances	-	-	-	-	-
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Taxation	(34,218)	(35,244)	(36,301)	(37,391)	(38,512)
Revenues Total	(34,218)	(35,244)	(36,301)	(37,391)	(38,512)
Expenses					
Grants-in-Aid	33,221	34,218	35,244	36,301	37,391
Internal Transfer - Admin Fees	997	1,027	1,057	1,089	1,122
Expenses Total	34,218	35,244	36,301	37,391	38,512



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Community & Emergency Services

Service: TV: Area B

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	31.5%	8.1%	2.2%	2.2%	2.3%
Change in Taxation from Previous Year (\$)	3,004	1,013	301	310	320
Capital Reserve Balances	28,423	28,423	8,233	8,233	8,233
Operating Reserve Balances	4,000	4,000	4,000	4,000	4,000
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Internal Transfer - Surplus	(3,612)	-	-	-	-
Taxation	(12,556)	(13,569)	(13,870)	(14,181)	(14,501)
Revenues Total	(16,168)	(13,569)	(13,870)	(14,181)	(14,501)
Expenses					
Contractors	4,200	4,326	4,456	4,589	4,727
Insurance	670	690	710	732	754
Internal Transfer - Admin Fees	278	395	404	413	422
Internal Transfer - Reserve	3,000	-	-	-	-
Repairs & Maintenance	3,500	3,605	3,713	3,825	3,939
Telephone	3,420	3,420	3,420	3,420	3,420
Utilities	1,100	1,133	1,167	1,202	1,238
Expenses Total	16,168	13,569	13,870	14,181	14,501



THOMPSON-NICOLA
REGIONAL DISTRICT

Thompson-Nicola Regional District 2026-2035 Capital Plan - Final
Department: Community & Emergency Services
Service: TV: Area B

Year	Description	Funding	Project Cost
2028	Shed Replacement - Avola	Capital Reserve	20,190
		Unfunded/Grant Dependent	20,000
	Shed Replacement - Avola Total		40,190
<hr/>			
2028 Total			40,190



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Community & Emergency Services

Service: TV: Lytton & I

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	0.0%	0.0%	0.0%	0.0%	0.0%
Change in Taxation from Previous Year (\$)	-	8,472	-	-	1
Capital Reserve Balances	-	-	-	-	-
Operating Reserve Balances	-	-	-	-	-
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Internal Transfer - Surplus	(8,225)	-	-	-	-
Taxation	-	(8,472)	(8,472)	(8,472)	(8,473)
Revenues Total	(8,225)	(8,472)	(8,472)	(8,472)	(8,473)
Expenses					
Grants-in-Aid	8,225	8,225	8,225	8,225	8,226
Internal Transfer - Admin Fees	-	247	247	247	247
Expenses Total	8,225	8,472	8,472	8,472	8,473



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Community & Emergency Services

Service: TV: Spences Bridge

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	249.8%	-41.7%	-40.5%	5.9%	7.5%
Change in Taxation from Previous Year (\$)	13,739	(8,024)	(4,547)	394	530
Capital Reserve Balances	-	-	-	-	-
Operating Reserve Balances	-	-	-	-	-
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year					
	2026	2027	2028	2029	2030
Revenues					
Tax Bill 55	(1,232)	(1,232)	(1,232)	(1,232)	(1,231)
Internal Transfer - Surplus	8,138	-	-	-	-
Taxation	(19,239)	(11,216)	(6,668)	(7,063)	(7,593)
Revenues Total	(12,333)	(12,448)	(7,900)	(8,295)	(8,824)
Expenses					
Grants-in-Aid	11,737	12,085	7,670	8,053	8,567
Internal Transfer - Admin Fees	596	363	230	242	257
Expenses Total	12,333	12,448	7,900	8,295	8,824



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Community & Emergency Services

Service: Valley Connector

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	3.4%	9.1%	4.6%	5.2%	3.0%
Change in Taxation from Previous Year (\$)	927	2,594	1,435	1,692	1,023
Capital Reserve Balances	-	-	-	-	-
Operating Reserve Balances	-	-	-	-	-
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Internal Transfer - Surplus	(0)	-	-	-	-
Taxation	(28,383)	(30,976)	(32,411)	(34,103)	(35,126)
Revenues Total	(28,383)	(30,976)	(32,411)	(34,103)	(35,126)
Expenses					
Grants-in-Aid	27,556	30,074	31,467	33,110	34,103
Internal Transfer - Admin Fees	827	902	944	993	1,023
Expenses Total	28,383	30,976	32,411	34,103	35,126



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Development Services

Highlights by Service

	2026	2027	2028	2029	2030
Building Standards					
Service Taxation (Dollars)	(129,152)	(182,953)	(245,043)	(370,435)	(553,930)
Service Taxation (% Change)	24.5%	41.7%	33.9%	51.2%	49.5%
Capital Reserve Balance	112,013	3,616	3,767	2,423	52,423
Operating Reserve Balance	1,899,615	1,459,816	1,078,281	840,011	785,004
Environmental Planning & Zoning					
Service Taxation (Dollars)	(1,034,863)	(1,278,379)	(1,356,366)	(1,420,367)	(1,458,035)
Service Taxation (% Change)	3.8%	23.5%	6.1%	4.7%	2.7%
Capital Reserve Balance	60,000	-	-	30,000	3,820
Operating Reserve Balance	156,177	189,573	295,288	438,322	618,676



Thompson-Nicola Regional District 2026-2035 Capital Plan - Final
Department: Development Services

Service	Year	Description	Project Cost
Building Standards	2026	2019 Honda Cr-V (Bi Area A,B,O)	46,987
	2027	2023 Gmc Terrain (BL Area E, I, J, L)	48,397
	2027	Software Modules	90,000
	2028	2024 Kia Seltos (BL area M, N, I, L)	49,849
	2029	2024 GMC Terrain (BL Area L, P)	51,344
	2031	2019 Honda Cr-V (Bi Area A,B,O)	54,471
	2032	2023 Gmc Terrain (BL Area E, I, J, L)	56,105
	2033	2024 Kia Seltos (BL area M, N, I, L)	57,788
Building Standards Total			454,942
Environmental Planning & Zoning	2026	2022 GMC Canyon Replacement	53,000
	2027	Software Modules	60,000
	2030	2022 GMC Canyon Replacement	56,180
Environmental Planning & Zoning Total			169,180



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Development Services

Service: Building Standards

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	24.5%	41.7%	33.9%	51.2%	49.5%
Change in Taxation from Previous Year (\$)	25,382	53,801	62,091	125,392	183,495
Capital Reserve Balances	112,013	3,616	3,767	2,423	52,423
Operating Reserve Balances	1,899,615	1,459,816	1,078,281	840,011	785,004
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year					
	2026	2027	2028	2029	2030
Revenues					
Fees	(756,302)	(723,496)	(742,496)	(755,746)	(755,746)
Gain/Loss on Sale of Assets	(8,000)	-	-	(8,000)	(8,000)
Internal Transfer - Reserve	(410,000)	(510,000)	(490,000)	(385,000)	(240,000)
Internal Transfer - Surplus	(272,656)	-	-	-	-
Taxation	(129,152)	(182,953)	(245,043)	(370,435)	(553,930)
Revenues Total	(1,576,110)	(1,416,449)	(1,477,539)	(1,519,181)	(1,557,676)

Expenses					
Advertising & Marketing	2,000	2,000	2,000	2,000	2,000
Bank Charges & Interest	75	75	75	75	75
Contractors	20,000	20,000	20,000	20,000	20,000
Dues	7,260	7,260	7,986	7,987	7,987
Furniture & Equipment	1,500	1,500	1,500	1,500	1,500
Indemnities	2,500	2,500	2,500	2,500	2,500
Insurance	8,163	8,298	8,436	8,579	8,579
Internal Transfer - Reserve	190,937	100,201	158,465	196,729	234,994
IT Expense	10,100	40,100	41,300	41,300	41,300
Janitorial	6,236	6,236	6,236	6,236	6,236
Legal	40,000	40,000	40,000	40,000	40,000
Premises O/H	42,097	42,097	42,097	42,097	42,097
Staff Development	14,150	14,000	14,050	14,051	14,051
Supplies	13,629	14,193	14,258	14,826	14,826
Telephone	5,456	5,485	5,514	5,545	5,545
Training & Travel	21,539	21,750	21,968	22,192	22,422
Vehicle	27,916	23,304	23,703	26,114	26,114
Wages	1,162,551	1,067,450	1,067,450	1,067,450	1,067,450
Expenses Total	1,576,110	1,416,449	1,477,539	1,519,181	1,557,676



Thompson-Nicola Regional District 2026-2035 Capital Plan - Final

Department: Development Services

Service: Building Standards

Year	Description	Funding	Project Cost
2026	2019 Honda Cr-V (Bi Area A,B,O)	Capital Reserve	46,987
	2019 Honda Cr-V (Bi Area A,B,O) Total		46,987
2026 Total			46,987
2027	2023 Gmc Terrain (BL Area E, I, J, L)	Capital Reserve	48,397
	2023 Gmc Terrain (BL Area E, I, J, L) Total		48,397
	Software Modules	Capital Reserve	90,000
	Software Modules Total		90,000
2027 Total			138,397
2028	2024 Kia Seltos (BL area M, N, I, L)	Capital Reserve	49,849
	2024 Kia Seltos (BL area M, N, I, L) Total		49,849
2028 Total			49,849
2029	2024 GMC Terrain (BL Area L, P)	Capital Reserve	51,344
	2024 GMC Terrain (BL Area L, P) Total		51,344
2029 Total			51,344
2031	2019 Honda Cr-V (Bi Area A,B,O)	Capital Reserve	54,471
	2019 Honda Cr-V (Bi Area A,B,O) Total		54,471
2031 Total			54,471
2032	2023 Gmc Terrain (BL Area E, I, J, L)	Capital Reserve	56,105
	2023 Gmc Terrain (BL Area E, I, J, L) Total		56,105
2032 Total			56,105
2033	2024 Kia Seltos (BL area M, N, I, L)	Capital Reserve	57,788
	2024 Kia Seltos (BL area M, N, I, L) Total		57,788
2033 Total			57,788



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Development Services

Service: Environmental Planning & Zoning

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	3.8%	23.5%	6.1%	4.7%	2.7%
Change in Taxation from Previous Year (\$)	38,014	243,516	77,987	64,001	37,668
Capital Reserve Balances	60,000	-	-	30,000	3,820
Operating Reserve Balances	156,177	189,573	295,288	438,322	618,676
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year					
	2026	2027	2028	2029	2030
Revenues					
Fees	(50,140)	(51,640)	(52,140)	(52,640)	(53,140)
Gain/Loss on Sale of Assets	(8,000)	-	-	-	-
Internal Transfer - Reserve	-	(35,000)	-	-	-
Tax Grants in Lieu	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)
Internal Transfer - Surplus	(305,151)	-	-	-	-
Taxation	(1,034,863)	(1,278,379)	(1,356,366)	(1,420,367)	(1,458,035)
Revenues Total	(1,412,154)	(1,379,019)	(1,422,506)	(1,487,007)	(1,525,175)

Expenses					
Advertising & Marketing	12,000	13,000	14,000	14,000	15,000
Bank Charges & Interest	75	75	75	75	75
Communications	39,000	39,000	39,000	39,000	39,500
Dues	4,000	4,000	4,000	4,000	4,000
Furniture & Equipment	3,500	3,500	3,500	3,500	3,500
Insurance	9,812	10,082	10,360	10,646	10,941
Internal Transfer - Reserve	91,077	68,396	105,715	173,034	210,353
IT Expense	10,300	33,100	35,500	31,900	30,700
Janitorial	7,899	7,899	7,899	7,899	7,899
Legal	30,000	30,000	30,000	30,000	30,000
Premises O/H	53,319	53,319	53,319	53,319	53,319
Staff Development	12,100	12,400	14,100	14,100	14,100
Supplies	13,392	13,529	13,668	13,812	13,812
Telephone	1,320	1,520	1,120	1,120	1,120
Training & Travel	9,649	9,699	9,750	9,802	9,856
Unightly Premises	5,000	5,000	5,000	5,000	5,000
Vehicle	11,500	12,500	13,500	13,800	14,000
Wages	1,098,210	1,062,000	1,062,000	1,062,000	1,062,000



THOMPSON-NICOLA
REGIONAL DISTRICT

Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Development Services

Service: Environmental Planning & Zoning

	2026	2027	2028	2029	2030
Expenses Total	1,412,154	1,379,019	1,422,506	1,487,007	1,525,175



Thompson-Nicola Regional District 2026-2035 Capital Plan - Final

Department: Development Services

Service: Environmental Planning & Zoning

Year	Description	Funding	Project Cost
2026	2022 GMC Canyon Replacement	Capital Reserve	53,000
	2022 GMC Canyon Replacement Total		53,000
2026 Total			53,000
2027	Software Modules	Capital Reserve	60,000
	Software Modules Total		60,000
2027 Total			60,000
2030	2022 GMC Canyon Replacement	Capital Reserve	56,180
	2022 GMC Canyon Replacement Total		56,180
2030 Total			56,180



THOMPSON-NICOLA
REGIONAL DISTRICT

Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Film Commission

Highlights by Service

	2026	2027	2028	2029	2030
Film Commission					
Service Taxation (Dollars)	(301,837)	(310,753)	(320,066)	(329,529)	(339,446)
Service Taxation (% Change)	13.5%	3.0%	3.0%	3.0%	3.0%
Capital Reserve Balance	-	-	-	-	-
Operating Reserve Balance	14,339	38,568	65,464	102,277	149,007



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Film Commission

Service: Film Commission

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	13.5%	3.0%	3.0%	3.0%	3.0%
Change in Taxation from Previous Year (\$)	35,993	8,916	9,313	9,463	9,918
Capital Reserve Balances	-	-	-	-	-
Operating Reserve Balances	14,339	38,568	65,464	102,277	149,007
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Grants - Other	(170,000)	(10,000)	(10,000)	(10,000)	(9,999)
Grants - Provincial & Federal	(95,000)	(95,000)	(95,000)	(95,000)	(95,000)
Internal Transfer - Reserve	(20,000)	-	-	-	-
Tax Grants in Lieu	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Internal Transfer - Surplus	(9,588)	-	-	-	-
Taxation	(301,837)	(310,753)	(320,066)	(329,529)	(339,446)
Revenues Total	(597,425)	(416,753)	(426,066)	(435,529)	(445,445)

Expenses

Advertising & Marketing	47,930	44,848	48,272	50,531	50,531
Bank Charges & Interest	75	75	75	75	75
Dues	1,900	1,900	1,900	1,900	1,900
Fees	100	100	100	100	100
Furniture & Equipment	750	750	750	750	750
Insurance	2,557	2,608	2,687	2,767	2,767
Internal Transfer - Admin Fees	27,603	18,692	19,008	18,986	18,986
Internal Transfer - Reserve	8,166	24,229	26,896	36,813	46,730
IT Expense	5,800	4,200	7,000	4,200	4,200
Scouting	210,000	40,000	40,000	40,000	40,000
Staff Development	2,150	2,150	2,150	2,150	2,150
Supplies	880	907	934	962	962
Telephone	1,569	1,569	1,569	1,569	1,569
Training & Travel	1,000	1,000	1,000	1,000	1,000



THOMPSON-NICOLA
REGIONAL DISTRICT

Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Film Commission

Service: Film Commission

	2026	2027	2028	2029	2030
Vehicle	1,500	1,500	1,500	1,500	1,500
Wages	285,445	272,225	272,225	272,225	272,225
Expenses Total	597,425	416,753	426,066	435,529	445,445

Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Fire Protection Services

Highlights by Service

	2026	2027	2028	2029	2030
E911					
Service Taxation (Dollars)	(848,751)	(998,744)	(1,048,185)	(1,108,393)	(1,179,164)
Service Taxation (% Change)	6.1%	17.7%	5.0%	5.7%	6.4%
Capital Reserve Balance	704,427	362,798	333,950	441,809	506,809
Operating Reserve Balance	90,089	94,997	47,680	14,384	23,946
Fire Protection: Area E (Clinton)					
Service Taxation (Dollars)	(44,774)	(42,830)	(44,058)	(45,317)	(46,778)
Service Taxation (% Change)	10.3%	4.3%	2.9%	2.9%	3.2%
Capital Reserve Balance	-	-	-	-	-
Operating Reserve Balance	3,726	5,210	6,889	8,763	10,637
Fire Protection: Area E (S. Green Lk)					
Service Taxation (Dollars)	(173,901)	(167,494)	(170,002)	(172,567)	(175,190)
Service Taxation (% Change)	6.4%	3.7%	1.5%	1.5%	1.5%
Capital Reserve Balance	138,542	148,542	166,542	191,542	216,542
Operating Reserve Balance	21,615	23,187	25,445	28,388	32,016
Fire Protection: Ashcroft					
Service Taxation (Dollars)	(42,818)	(45,329)	(48,061)	(49,855)	(51,519)
Service Taxation (% Change)	4.9%	5.9%	6.0%	3.7%	3.3%
Capital Reserve Balance	0	0	0	0	0
Operating Reserve Balance	10,099	11,583	14,263	17,137	20,011
Fire Protection: Barriere					
Service Taxation (Dollars)	(79,176)	(92,693)	(113,597)	(139,678)	(143,561)
Service Taxation (% Change)	32.7%	17.1%	22.6%	23.0%	2.8%
Capital Reserve Balance	15,472	15,472	15,472	15,472	15,472
Operating Reserve Balance	4,757	7,741	10,920	14,294	17,668
Fire Protection: Blackpool					
Service Taxation (Dollars)	(227,840)	(241,908)	(254,772)	(257,703)	(260,018)
Service Taxation (% Change)	14.3%	6.2%	5.3%	1.2%	0.9%
Capital Reserve Balance	63,783	24,783	30,783	66,783	106,783
Operating Reserve Balance	36,599	38,171	40,429	43,372	46,315
Fire Protection: Grants					
Service Taxation (Dollars)	-	-	-	-	-
Service Taxation (% Change)	-	-	-	-	-
Capital Reserve Balance	-	-	-	-	-
Operating Reserve Balance	-	-	-	-	-
Fire Protection: Little Fort					
Service Taxation (Dollars)	(186,161)	(205,911)	(207,495)	(213,831)	(233,036)
Service Taxation (% Change)	8.2%	10.6%	0.8%	3.1%	9.0%
Capital Reserve Balance	237,475	284,475	331,475	28,475	88,475
Operating Reserve Balance	25,154	46,041	67,613	89,870	112,128
Fire Protection: Loon Lake					
Service Taxation (Dollars)	(173,310)	(175,654)	(177,391)	(179,183)	(181,033)
Service Taxation (% Change)	5.0%	1.4%	1.0%	1.0%	1.0%
Capital Reserve Balance	72,297	81,297	90,297	99,297	108,297
Operating Reserve Balance	25,659	30,659	35,659	40,659	45,659
Fire Protection: Mamt Lake					
Service Taxation (Dollars)	(4,635)	(4,635)	(4,635)	(4,635)	(4,635)
Service Taxation (% Change)	9.6%	0.0%	0.0%	0.0%	0.0%
Capital Reserve Balance	-	-	-	-	-
Operating Reserve Balance	-	-	-	-	-
Fire Protection: McLure					
Service Taxation (Dollars)	(146,501)	(156,810)	(160,706)	(164,640)	(167,929)
Service Taxation (% Change)	1.8%	7.0%	2.5%	2.4%	2.0%
Capital Reserve Balance	277,524	297,524	319,524	343,524	329,524
Operating Reserve Balance	20,993	27,565	34,823	42,766	50,709
Fire Protection: Merritt/Lower Nicola					
Service Taxation (Dollars)	(304,905)	(345,898)	(359,565)	(377,273)	(392,679)
Service Taxation (% Change)	1.1%	13.4%	4.0%	4.9%	4.1%
Capital Reserve Balance	-	-	-	-	-
Operating Reserve Balance	2,195	4,586	7,175	9,962	13,445
Fire Protection: Monte Creek					
Service Taxation (Dollars)	(192,190)	(166,181)	(167,687)	(169,220)	(170,095)
Service Taxation (% Change)	7.5%	13.5%	0.9%	0.9%	0.5%
Capital Reserve Balance	(81,811)	(71,811)	(61,811)	(51,811)	(41,811)
Operating Reserve Balance	5,421	11,307	17,879	25,137	32,394
Fire Protection: Pritchard					
Service Taxation (Dollars)	(195,271)	(188,870)	(194,950)	(199,074)	(204,557)
Service Taxation (% Change)	16.0%	3.3%	3.2%	2.1%	2.8%
Capital Reserve Balance	14,140	30,140	40,140	12,140	28,140
Operating Reserve Balance	686	2,258	4,515	7,458	10,401
Fire Protection: Tobiano					
Service Taxation (Dollars)	(364,826)	(370,888)	(581,597)	(590,514)	(599,035)
Service Taxation (% Change)	5.8%	1.7%	56.8%	1.5%	1.4%
Capital Reserve Balance	202,131	224,131	246,131	268,131	290,131
Operating Reserve Balance	33,591	39,477	46,049	53,307	60,564
Fire Protection: Vavenby					
Service Taxation (Dollars)	(242,587)	(241,771)	(242,308)	(244,903)	(246,871)
Service Taxation (% Change)	24.3%	0.3%	0.2%	1.1%	0.8%
Capital Reserve Balance	21,266	2,408	14,408	26,408	38,408
Operating Reserve Balance	16,414	844	3,102	6,045	8,988
Fire Protection: VLA Flats					
Service Taxation (Dollars)	(29,653)	(27,706)	(28,401)	(29,096)	(29,596)
Service Taxation (% Change)	23.0%	6.6%	2.5%	2.4%	1.7%

Fire Protection Services

- E911
- Fire Protection: Area E (Clinton)
- Fire Protection: Area E (S. Green Lk)
- Fire Protection: Ashcroft
- Fire Protection: Barriere
- Fire Protection: Blackpool
- Fire Protection: Grants
- Fire Protection: Little Fort
- Fire Protection: Loon Lake
- Fire Protection: Mamt Lake
- Fire Protection: McLure
- Fire Protection: Merritt/Lower Nicola
- Fire Protection: Monte Creek
- Fire Protection: Pritchard
- Fire Protection: Tobiano
- Fire Protection: Vavenby
- Fire Protection: VLA Flats
- Fire Protection: Whitcroft



THOMPSON-NICOLA
REGIONAL DISTRICT

Thompson-Nicola Regional District 2026-2030 Operating Plan - Final
Department: Fire Protection Services

Highlights by Service

	2026	2027	2028	2029	2030
Capital Reserve Balance	-	-	-	-	-
Operating Reserve Balance	7,226	12,710	18,889	25,763	33,137
Fire Protection: Whitecroft					
Service Taxation (Dollars)	(43,670)	(44,791)	(48,130)	(50,002)	(51,763)
Service Taxation (% Change)	14.7%	2.6%	7.5%	3.9%	3.5%
Capital Reserve Balance	-	-	-	-	-
Operating Reserve Balance	1,210	3,195	5,874	8,748	11,622



Thompson-Nicola Regional District 2026-2035 Capital Plan - Final
Department: Fire Protection Services

Service	Year	Description	Project Cost
E911	2025 Carryforward	Upgrade Mountain Top Repeaters/Dispatch	55,617
	2026	Upgrade Mountain Top Repeaters/Dispatch	1,105,000
	2027	Upgrade Mountain Top Repeaters/Dispatch	300,000
	2028	Upgrade Mountain Top Repeaters/Dispatch	150,000
E911 Total			1,610,617
Fire Protection: Area E (S. Green Lk)	2025 Carryforward	Concrete Aprons at Hall	10,000
	2025 Carryforward	Live Fire Training Grounds	15,000
	2025 Carryforward	New Furnace	10,000
	2026	Dry Hydrant	10,000
	2026	Firefighter Equipment	20,000
	2026	Septic Field	30,000
	2027	Engine Replacement for water supply truck	15,000
	2027	Firefighter Equipment	5,000
	2028	Firefighter Equipment	5,000
	2028	Replacement Well Pump	7,000
	2029	Firefighter Equipment	5,000
	2030	Firefighter Equipment	5,000
	2031	Firefighter Equipment	5,000
	2032	Firefighter Equipment	5,000
	2032	Replacement Pumper	650,000
	2033	Firefighter Equipment	5,000
2034	Firefighter Equipment	5,000	
Fire Protection: Area E (S. Green Lk) Total			807,000
Fire Protection: Blackpool	2025 Carryforward	Replacement Tender	194,378
	2026	Firefighter Equipment	12,000
	2026	Live Fire Training Grounds	25,000
	2026	Replacement Tender	350,000
	2027	Firefighter Equipment	12,000
	2027	Land	75,000
	2027	Live Fire Training Grounds	40,000
	2028	Firefighter Equipment	12,000
	2028	Live Fire Training Grounds	10,000
	2028	Replacement Pump Trailer	30,000
	2029	Firefighter Equipment	12,000
	2030	Firefighter Equipment	8,000
	2031	Firefighter Equipment	8,000
	2032	Firefighter Equipment	8,000
	2033	Firefighter Equipment	8,000
	2034	Firefighter Equipment	8,000
Fire Protection: Blackpool Total			812,378
Fire Protection: Little Fort	2025 Carryforward	Building	174,000
	2026	Building	50,000
	2026	Firefighter Equipment	8,000
	2027	Firefighter Equipment	8,000
	2028	Firefighter Equipment	8,000
	2029	Firefighter Equipment	8,000
	2029	Replacement Pumper	350,000
	2030	Firefighter Equipment	8,000
	2031	Firefighter Equipment	8,000
2032	Firefighter Equipment	8,000	



Thompson-Nicola Regional District 2026-2035 Capital Plan - Final
Department: Fire Protection Services

Service	Year	Description	Project Cost
Fire Protection: Little Fort	2033	Firefighter Equipment	8,000
	2034	Firefighter Equipment	8,000
Fire Protection: Little Fort Total			646,000
Fire Protection: Loon Lake	2026	Firefighter Equipment	6,000
	2026	Well	60,000
	2027	Firefighter Equipment	6,000
	2027	Septic Field	60,000
	2028	Command Truck (Duty Chief)	60,000
	2028	Firefighter Equipment	6,000
	2029	Firefighter Equipment	6,000
	2030	Firefighter Equipment	6,000
	2031	Firefighter Equipment	6,000
	2032	Firefighter Equipment	6,000
	2033	Firefighter Equipment	6,000
	2033	Replacement Pumper	300,000
	2034	Firefighter Equipment	6,000
	Fire Protection: Loon Lake Total		
Fire Protection: McLure	2025 Carryforward	Replace Pumphouse	11,436
	2025 Carryforward	Well Pump	10,000
	2026	Firefighter Equipment	8,000
	2027	Firefighter Equipment	8,000
	2028	Firefighter Equipment	8,000
	2028	Replacement Tender	300,000
	2029	Firefighter Equipment	8,000
	2030	Firefighter Equipment	8,000
	2030	Septic Field	40,000
	2031	Firefighter Equipment	8,000
	2032	Firefighter Equipment	8,000
	2033	Firefighter Equipment	8,000
	2034	Firefighter Equipment	8,000
	2035	Replacement Pumper	300,000
	Fire Protection: McLure Total		
Fire Protection: Merritt/Lower Nicola	2025 Carryforward	Dry Hydrant (Nicola Lake near Harmon Estates)	30,000
	2026	Dry Hydrant (Nicola Lake near Harmon Estates)	30,000
Fire Protection: Merritt/Lower Nicola Total			60,000
Fire Protection: Monte Creek	2025 Carryforward	New Hall	338,582
	2025 Carryforward	Pumper And Tender	86,656
	2026	Asphalt/Gen set	250,000
	2026	Dry Hydrant	10,000
	2026	Firefighter Equipment	8,000
	2027	Dry Hydrant	10,000
	2027	Firefighter Equipment	8,000
	2028	Dry Hydrant	10,000
	2028	Firefighter Equipment	8,000
	2029	Dry Hydrant	10,000
	2029	Firefighter Equipment	8,000
	2029	Underground Water Tanks	50,000
	2030	Dry Hydrant	10,000
	2030	Firefighter Equipment	8,000



Thompson-Nicola Regional District 2026-2035 Capital Plan - Final
Department: Fire Protection Services

Service	Year	Description	Project Cost
Fire Protection: Monte Creek	2031	Dry Hydrant	10,000
	2031	Firefighter Equipment	8,000
	2032	Firefighter Equipment	8,000
	2033	Firefighter Equipment	8,000
	2034	Firefighter Equipment	8,000
Fire Protection: Monte Creek Total			857,238
Fire Protection: Pritchard	2025 Carryforward	Dry Hydrant	20,000
	2025 Carryforward	Live Fire Training Facility/Hall Upgrades	22,159
	2025 Carryforward	Portable Pump Trailer	30,000
	2025 Carryforward	Replacement Tender	60,327
	2026	Dry Hydrant	10,000
	2026	Firefighter Equipment	8,000
	2026	Storage Facility	100,000
	2027	Firefighter Equipment	8,000
	2027	Satellite Firehall At Pritchard Water Treatment Plant	200,000
	2028	Dry Hydrant	10,000
	2028	Firefighter Equipment	8,000
	2028	Wildland Truck	250,000
	2029	Command Truck (Duty Chief)	100,000
	2029	Firefighter Equipment	8,000
	2030	Dry Hydrant	10,000
	2030	Firefighter Equipment	8,000
	2031	Firefighter Equipment	8,000
	2032	Dry Hydrant	10,000
	2032	Firefighter Equipment	8,000
	2032	Live Fire Training Facility/Hall Upgrades	20,000
	2033	Firefighter Equipment	8,000
	2034	Dry Hydrant	10,000
	2034	Firefighter Equipment	8,000
Fire Protection: Pritchard Total			924,486
Fire Protection: Tobiano	2025 Carryforward	New Station	200,000
	2026	Firefighter Equipment	8,000
	2027	Firefighter Equipment	8,000
	2027	New Station	2,500,000
	2028	Firefighter Equipment	8,000
	2029	Firefighter Equipment	8,000
	2030	Firefighter Equipment	8,000
	2031	Firefighter Equipment	8,000
	2032	Firefighter Equipment	8,000
	2033	Firefighter Equipment	8,000
	2034	Firefighter Equipment	8,000
	2035	Replacement Pumper	650,000
	Fire Protection: Tobiano Total		
Fire Protection: Vavenby	2026	Firefighter Equipment	8,000
	2027	Firefighter Equipment	8,000
	2027	Scba Compressor (6000 Psi)	50,000
	2028	Firefighter Equipment	8,000
	2029	Command Truck (Duty Chief)	40,000
	2029	Firefighter Equipment	8,000
	2030	Firefighter Equipment	8,000



Thompson-Nicola Regional District 2026-2035 Capital Plan - Final
Department: Fire Protection Services

Service	Year	Description	Project Cost
Fire Protection: Vavenby	2031	Firefighter Equipment	8,000
	2032	Firefighter Equipment	8,000
	2033	Firefighter Equipment	8,000
	2034	Firefighter Equipment	8,000
Fire Protection: Vavenby Total			162,000
FireSmart	2025 Carryforward	Fire Smart landscaping - Pritchard Fire Hall	20,000
	2026	Trailer and pumps	45,000
FireSmart Total			65,000



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Fire Protection Services

Service: E911

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	6.1%	17.7%	5.0%	5.7%	6.4%
Change in Taxation from Previous Year (\$)	48,957	149,993	49,441	60,207	70,772
Capital Reserve Balances	704,427	362,798	333,950	441,809	506,809
Operating Reserve Balances	90,089	94,997	47,680	14,384	23,946
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Fees	(168,235)	(215,267)	(221,725)	(228,377)	(228,377)
Grants - Provincial & Federal	(65,000)	-	-	-	-
Internal Transfer - Reserve	(156,665)	(106,629)	-	-	-
Internal Transfer - Surplus	(188,907)	-	-	-	-
Taxation	(848,751)	(998,744)	(1,048,185)	(1,108,393)	(1,179,164)
Revenues Total	(1,427,558)	(1,320,640)	(1,269,911)	(1,336,770)	(1,407,541)
Expenses					
Bank Charges & Interest	10	-	-	-	-
Contractors	115,000	50,000	50,000	50,000	50,000
Dues	500	500	500	500	500
Fees	52,000	52,000	52,000	52,000	52,000
Insurance	3,182	3,277	3,375	3,477	3,581
Internal Transfer - Admin Fees	51,139	59,559	56,956	60,105	63,475
Internal Transfer - Reserve	164,728	69,908	73,835	74,562	74,562
IT Expense	200	200	200	200	200
Repairs & Maintenance	53,045	54,636	56,275	57,964	59,703
Telephone	847,489	898,964	951,783	1,012,956	1,078,495
Training & Travel	200	-	-	-	-
Utilities	500	518	537	556	576
Vehicle	200	200	200	200	200
Wages	139,366	130,878	24,250	24,250	24,250
Expenses Total	1,427,558	1,320,640	1,269,911	1,336,770	1,407,541



Thompson-Nicola Regional District 2026-2035 Capital Plan - Final

Department: Fire Protection Services

Service: E911

Year	Description	Funding	Project Cost
2025 Carryforward	Upgrade Mountain Top Repeaters/Dispatch	Capital Reserve	55,617
	Upgrade Mountain Top Repeaters/Dispatch Total		55,617
2025 Carryforward Total			55,617
2026	Upgrade Mountain Top Repeaters/Dispatch	Capital Reserve	1,105,000
	Upgrade Mountain Top Repeaters/Dispatch Total		1,105,000
2026 Total			1,105,000
2027	Upgrade Mountain Top Repeaters/Dispatch	Capital Reserve	300,000
	Upgrade Mountain Top Repeaters/Dispatch Total		300,000
2027 Total			300,000
2028	Upgrade Mountain Top Repeaters/Dispatch	Capital Reserve	150,000
	Upgrade Mountain Top Repeaters/Dispatch Total		150,000
2028 Total			150,000



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Fire Protection Services

Service: Fire Protection: Area E (Clinton)

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	10.3%	-4.3%	2.9%	2.9%	3.2%
Change in Taxation from Previous Year (\$)	4,168	(1,944)	1,228	1,259	1,461
Capital Reserve Balances	-	-	-	-	-
Operating Reserve Balances	3,726	5,210	6,889	8,763	10,637
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Internal Transfer - Surplus	3	-	-	-	-
Taxation	(44,774)	(42,830)	(44,058)	(45,317)	(46,778)
Revenues Total	(44,771)	(42,830)	(44,058)	(45,317)	(46,778)
Expenses					
Dues	37	37	37	37	37
Grants-in-Aid	32,445	33,418	34,421	35,454	36,872
Internal Transfer - Admin Fees	1,269	1,204	1,234	1,265	1,308
Internal Transfer - Reserve	1,195	1,484	1,679	1,874	1,874
IT Expense	50	50	50	50	50
Telephone	25	25	25	25	25
Training & Travel	51	51	51	51	51
Vehicle	61	61	61	61	61
Wages	9,638	6,500	6,500	6,500	6,500
Expenses Total	44,771	42,830	44,058	45,317	46,778



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Fire Protection Services

Service: Fire Protection: Area E (S. Green Lk)

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	6.4%	-3.7%	1.5%	1.5%	1.5%
Change in Taxation from Previous Year (\$)	10,407	(6,407)	2,508	2,565	2,623
Capital Reserve Balances	138,542	148,542	166,542	191,542	216,542
Operating Reserve Balances	21,615	23,187	25,445	28,388	32,016
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Parcel Tax	(30,000)	(30,000)	(30,000)	(30,000)	(30,000)
Internal Transfer - Surplus	11,261	-	-	-	-
Taxation	(173,901)	(167,494)	(170,002)	(172,567)	(175,190)
Revenues Total	(192,639)	(197,494)	(200,002)	(202,567)	(205,190)

Expenses

Advertising & Marketing	500	515	530	546	563
Bank Charges & Interest	79	79	79	79	79
Dues	2,000	2,000	2,000	2,000	2,000
Equipment	13,000	13,000	13,000	13,000	13,000
Indemnities	40,500	40,515	40,530	40,546	40,563
Insurance	6,023	6,204	6,390	6,582	6,779
Internal Transfer - Admin Fees	8,715	7,901	7,988	8,077	8,170
Internal Transfer - Reserve	20,887	31,572	32,258	32,943	33,629
IT Expense	2,600	2,600	2,600	2,600	2,600
Programming	500	515	530	546	563
Repairs & Maintenance	35,150	36,205	37,291	38,409	39,562
Staff Development	5,489	5,623	5,762	5,905	6,052
Supplies	1,150	1,150	1,150	1,150	1,150
Telephone	3,500	3,500	3,500	3,500	3,500
Training & Travel	13,500	13,500	13,500	13,500	13,500
Utilities	7,496	7,765	8,044	8,333	8,632
Vehicle	2,000	2,000	2,000	2,000	2,000



THOMPSON-NICOLA
REGIONAL DISTRICT

Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Fire Protection Services

Service: Fire Protection: Area E (S. Green Lk)

	2026	2027	2028	2029	2030
Wages	29,551	22,850	22,850	22,850	22,850
Expenses Total	192,639	197,494	200,002	202,567	205,190



Thompson-Nicola Regional District 2026-2035 Capital Plan - Final

Department: Fire Protection Services

Service: Fire Protection: Area E (S. Green Lk)

Year	Description	Funding	Project Cost
2025 Carryforward	Concrete Aprons at Hall	Capital Reserve	10,000
	Concrete Aprons at Hall Total		10,000
	Live Fire Training Grounds	Capital Reserve	15,000
	Live Fire Training Grounds Total		15,000
	New Furnace	Capital Reserve	10,000
	New Furnace Total		10,000
2025 Carryforward Total			35,000
2026	Dry Hydrant	Capital Reserve	10,000
	Dry Hydrant Total		10,000
	Firefighter Equipment	Capital Reserve	20,000
	Firefighter Equipment Total		20,000
	Septic Field	Capital Reserve	30,000
	Septic Field Total		30,000
2026 Total			60,000
2027	Engine Replacement for water supply truck	Capital Reserve	15,000
	Engine Replacement for water supply truck Total		15,000
	Firefighter Equipment	Capital Reserve	5,000
	Firefighter Equipment Total		5,000
2027 Total			20,000
2028	Firefighter Equipment	Capital Reserve	5,000
	Firefighter Equipment Total		5,000
	Replacement Well Pump	Capital Reserve	7,000
	Replacement Well Pump Total		7,000
2028 Total			12,000
2029	Firefighter Equipment	Capital Reserve	5,000
	Firefighter Equipment Total		5,000
2029 Total			5,000
2030	Firefighter Equipment	Capital Reserve	5,000
	Firefighter Equipment Total		5,000
2030 Total			5,000
2031	Firefighter Equipment	Capital Reserve	5,000
	Firefighter Equipment Total		5,000
2031 Total			5,000



Thompson-Nicola Regional District 2026-2035 Capital Plan - Final

Department: Fire Protection Services

Service: Fire Protection: Area E (S. Green Lk)

Year	Description	Funding	Project Cost
2032	Firefighter Equipment	Capital Reserve	5,000
	Firefighter Equipment Total		5,000
	Replacement Pumper	Capital Reserve	650,000
	Replacement Pumper Total		650,000
2032 Total			655,000
2033	Firefighter Equipment	Capital Reserve	5,000
	Firefighter Equipment Total		5,000
2033 Total			5,000
2034	Firefighter Equipment	Capital Reserve	5,000
	Firefighter Equipment Total		5,000
2034 Total			5,000



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Fire Protection Services

Service: Fire Protection: Ashcroft

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	4.9%	5.9%	6.0%	3.7%	3.3%
Change in Taxation from Previous Year (\$)	2,005	2,511	2,732	1,794	1,664
Capital Reserve Balances	0	0	0	0	0
Operating Reserve Balances	10,099	11,583	14,263	17,137	20,011
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Internal Transfer - Reserve	(3,000)	(1,000)	-	-	-
Tax Bill 55	(1,589)	(1,589)	(1,589)	(1,589)	(1,588)
Internal Transfer - Surplus	23	-	-	-	-
Taxation	(42,818)	(45,329)	(48,061)	(49,855)	(51,519)
Revenues Total	(47,383)	(47,918)	(49,650)	(51,444)	(53,107)
Expenses					
Dues	50	50	50	50	50
Grants-in-Aid	35,880	37,315	38,808	40,360	41,974
Internal Transfer - Admin Fees	1,375	1,323	1,368	1,415	1,463
Internal Transfer - Reserve	195	2,484	2,679	2,874	2,874
IT Expense	50	50	50	50	50
Staff Development	10	10	10	10	10
Supplies	10	10	10	10	10
Telephone	25	25	25	25	25
Training & Travel	50	50	50	50	50
Vehicle	100	100	100	100	100
Wages	9,638	6,500	6,500	6,500	6,500
Expenses Total	47,383	47,918	49,650	51,444	53,107



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Fire Protection Services

Service: Fire Protection: Barriere

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	32.7%	17.1%	22.6%	23.0%	2.8%
Change in Taxation from Previous Year (\$)	19,501	13,517	20,904	26,081	3,883
Capital Reserve Balances	15,472	15,472	15,472	15,472	15,472
Operating Reserve Balances	4,757	7,741	10,920	14,294	17,668
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Internal Transfer - Surplus	3	-	-	-	-
Taxation	(79,176)	(92,693)	(113,597)	(139,678)	(143,561)
Revenues Total	(79,173)	(92,693)	(113,597)	(139,678)	(143,561)
Expenses					
Dues	50	-	-	-	-
Grants-in-Aid	64,337	80,421	100,527	125,659	129,429
Internal Transfer - Admin Fees	2,228	2,613	3,216	3,970	4,083
Internal Transfer - Reserve	2,695	2,984	3,179	3,374	3,374
IT Expense	50	50	50	50	50
Telephone	25	25	25	25	25
Training & Travel	50	-	-	-	-
Vehicle	100	100	100	100	100
Wages	9,638	6,500	6,500	6,500	6,500
Expenses Total	79,173	92,693	113,597	139,678	143,561



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Fire Protection Services

Service: Fire Protection: Blackpool

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	14.3%	6.2%	5.3%	1.2%	0.9%
Change in Taxation from Previous Year (\$)	28,477	14,069	12,863	2,931	2,315
Capital Reserve Balances	63,783	24,783	30,783	66,783	106,783
Operating Reserve Balances	36,599	38,171	40,429	43,372	46,315
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Deployment	(120,000)	(120,000)	(120,000)	(120,000)	(120,000)
Fees	(30,000)	(30,000)	(20,000)	(20,000)	(20,000)
Internal Transfer - Surplus	(9,624)	-	-	-	-
Taxation	(227,840)	(241,908)	(254,772)	(257,703)	(260,018)
Revenues Total	(387,464)	(391,908)	(394,772)	(397,703)	(400,018)

Expenses

Advertising & Marketing	400	412	424	437	450
Bank Charges & Interest	79	79	79	79	79
Deployment	120,000	120,000	120,000	120,000	120,000
Dues	1,500	1,500	1,500	1,500	1,500
Equipment	22,150	22,150	22,150	22,150	22,150
Indemnities	70,000	70,000	70,000	70,000	70,000
Insurance	9,806	10,100	10,403	10,716	11,037
Internal Transfer - Admin Fees	16,055	16,302	16,405	16,512	16,623
Internal Transfer - Reserve	40,686	49,572	50,258	50,943	50,943
IT Expense	2,139	2,188	2,239	2,291	2,345
Repairs & Maintenance	40,132	41,336	42,576	43,853	45,168
Staff Development	2,000	2,000	2,000	2,000	2,000
Supplies	1,810	1,826	1,843	1,860	1,877
Telephone	3,000	3,090	3,183	3,278	3,377
Training & Travel	17,000	17,000	17,000	17,000	17,000
Utilities	9,656	10,003	10,362	10,734	11,119



THOMPSON-NICOLA
REGIONAL DISTRICT

Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Fire Protection Services

Service: Fire Protection: Blackpool

	2026	2027	2028	2029	2030
Vehicle	1,500	1,500	1,500	1,500	1,500
Wages	29,551	22,850	22,850	22,850	22,850
Expenses Total	387,464	391,908	394,772	397,703	400,018



Thompson-Nicola Regional District 2026-2035 Capital Plan - Final

Department: Fire Protection Services

Service: Fire Protection: Blackpool

Year	Description	Funding	Project Cost
2025 Carryforward	Replacement Tender	Canada Community Building Fund - Area A	89,378
		Capital Reserve	105,000
	Replacement Tender Total		194,378
2025 Carryforward Total			194,378
2026	Firefighter Equipment	Capital Reserve	12,000
	Firefighter Equipment Total		12,000
	Live Fire Training Grounds	Unfunded/Grant Dependent	25,000
	Live Fire Training Grounds Total		25,000
	Replacement Tender	Capital Reserve	90,000
		Unfunded/Grant Dependent	260,000
	Replacement Tender Total		350,000
2026 Total			387,000
2027	Firefighter Equipment	Capital Reserve	12,000
	Firefighter Equipment Total		12,000
	Land	Capital Reserve	75,000
	Land Total		75,000
	Live Fire Training Grounds	Unfunded/Grant Dependent	40,000
	Live Fire Training Grounds Total		40,000
2027 Total			127,000
2028	Firefighter Equipment	Capital Reserve	12,000
	Firefighter Equipment Total		12,000
	Live Fire Training Grounds	Unfunded/Grant Dependent	10,000
	Live Fire Training Grounds Total		10,000
	Replacement Pump Trailer	Capital Reserve	30,000
	Replacement Pump Trailer Total		30,000
2028 Total			52,000
2029	Firefighter Equipment	Capital Reserve	12,000
	Firefighter Equipment Total		12,000
2029 Total			12,000
2030	Firefighter Equipment	Capital Reserve	8,000
	Firefighter Equipment Total		8,000
2030 Total			8,000
2031	Firefighter Equipment	Capital Reserve	8,000
	Firefighter Equipment Total		8,000



Thompson-Nicola Regional District 2026-2035 Capital Plan - Final
Department: Fire Protection Services
Service: Fire Protection: Blackpool

Year	Description	Funding	Project Cost
2031			
2031 Total			8,000
2032	Firefighter Equipment	Capital Reserve	8,000
	Firefighter Equipment Total		8,000
2032 Total			8,000
2033	Firefighter Equipment	Capital Reserve	8,000
	Firefighter Equipment Total		8,000
2033 Total			8,000
2034	Firefighter Equipment	Capital Reserve	8,000
	Firefighter Equipment Total		8,000
2034 Total			8,000



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Fire Protection Services

Service: Fire Protection: Grants

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	0.0%	0.0%	0.0%	0.0%	0.0%
Change in Taxation from Previous Year (\$)	-	-	-	-	-
Capital Reserve Balances	-	-	-	-	-
Operating Reserve Balances	-	-	-	-	-
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Grants - Provincial & Federal	(846,785)	(700,000)	(700,000)	(700,000)	(700,000)
Revenues Total	(846,785)	(700,000)	(700,000)	(700,000)	(700,000)
Expenses					
Contractors	150,000	50,000	50,000	50,000	50,000
Dues	3,000	3,000	3,000	3,000	3,000
Equipment	25,824	-	-	-	-
Insurance	558	565	565	565	565
Internal Transfer - Admin Fees	37,228	33,333	33,333	33,333	33,333
Internal Transfer - Reserve	65,000	-	-	-	-
IT Expense	997	997	997	997	997
Leases & Rentals	70,400	38,400	38,400	38,400	38,400
Staff Development	106,764	205,362	205,362	205,362	205,362
Supplies	8,250	8,295	8,295	8,295	8,295
Telephone	2,000	2,000	2,000	2,000	2,000
Training & Travel	40,915	22,197	22,197	22,197	22,197
Vehicle	1,500	1,500	1,500	1,500	1,500
Wages	334,350	334,350	334,350	334,350	334,350
Expenses Total	846,785	700,000	700,000	700,000	700,000



THOMPSON-NICOLA
REGIONAL DISTRICT

Thompson-Nicola Regional District 2026-2035 Capital Plan - Final

Department: Fire Protection Services

Service: FireSmart

Year	Description	Funding	Project Cost
2025 Carryforward	Fire Smart landscaping - Pritchard Fire Hall	Capital Reserve	20,000
	Fire Smart landscaping - Pritchard Fire Hall Total		20,000
2025 Carryforward Total			20,000
2026	Trailer and pumps	Capital Reserve	45,000
	Trailer and pumps Total		45,000
2026 Total			45,000



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Fire Protection Services

Service: Fire Protection: Little Fort

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	8.2%	10.6%	0.8%	3.1%	9.0%
Change in Taxation from Previous Year (\$)	14,146	19,750	1,584	6,336	19,205
Capital Reserve Balances	237,475	284,475	331,475	28,475	88,475
Operating Reserve Balances	25,154	46,041	67,613	89,870	112,128
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Deployment	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)
Internal Transfer - Surplus	(28,598)	-	-	-	-
Taxation	(186,161)	(205,911)	(207,495)	(213,831)	(233,036)
Revenues Total	(264,760)	(255,911)	(257,495)	(263,831)	(283,036)
Expenses					
Bank Charges & Interest	79	79	79	79	79
Deployment	50,000	50,000	50,000	50,000	50,000
Dues	1,500	1,500	1,500	1,500	1,500
Equipment	19,000	19,000	19,000	19,000	24,000
Indemnities	25,000	25,000	25,000	25,000	25,000
Insurance	4,875	5,021	5,172	5,327	5,486
Internal Transfer - Admin Fees	7,436	8,573	8,615	8,884	9,180
Internal Transfer - Reserve	80,000	75,887	76,572	77,258	90,258
IT Expense	2,500	2,500	2,500	2,500	2,500
Repairs & Maintenance	23,443	23,996	24,566	25,153	25,758
Staff Development	2,000	2,000	2,000	2,000	2,000
Supplies	750	750	750	5,250	5,250
Telephone	2,500	2,500	2,500	2,500	2,500
Training & Travel	12,000	12,000	12,000	12,000	12,000
Utilities	3,626	3,756	3,891	4,030	4,175
Vehicle	500	500	500	500	500
Wages	29,551	22,850	22,850	22,850	22,850



THOMPSON-NICOLA
REGIONAL DISTRICT

Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Fire Protection Services

Service: Fire Protection: Little Fort

	2026	2027	2028	2029	2030
Expenses Total	264,760	255,911	257,495	263,831	283,036



Thompson-Nicola Regional District 2026-2035 Capital Plan - Final

Department: Fire Protection Services

Service: Fire Protection: Little Fort

Year	Description	Funding	Project Cost
2025 Carryforward	Building	Canada Community Building Fund - Area A	25,000
		Canada Community Building Fund - Area O	149,000
	Building Total		174,000
2025 Carryforward Total			174,000
2026	Building	Capital Reserve	50,000
	Building Total		50,000
	Firefighter Equipment	Capital Reserve	8,000
	Firefighter Equipment Total		8,000
2026 Total			58,000
2027	Firefighter Equipment	Capital Reserve	8,000
	Firefighter Equipment Total		8,000
2027 Total			8,000
2028	Firefighter Equipment	Capital Reserve	8,000
	Firefighter Equipment Total		8,000
2028 Total			8,000
2029	Firefighter Equipment	Capital Reserve	8,000
	Firefighter Equipment Total		8,000
	Replacement Pumper	Capital Reserve	350,000
	Replacement Pumper Total		350,000
2029 Total			358,000
2030	Firefighter Equipment	Capital Reserve	8,000
	Firefighter Equipment Total		8,000
2030 Total			8,000
2031	Firefighter Equipment	Capital Reserve	8,000
	Firefighter Equipment Total		8,000
2031 Total			8,000
2032	Firefighter Equipment	Capital Reserve	8,000
	Firefighter Equipment Total		8,000
2032 Total			8,000
2033	Firefighter Equipment	Capital Reserve	8,000
	Firefighter Equipment Total		8,000
2033 Total			8,000



THOMPSON-NICOLA
REGIONAL DISTRICT

Thompson-Nicola Regional District 2026-2035 Capital Plan - Final

Department: Fire Protection Services

Service: Fire Protection: Little Fort

Year	Description	Funding	Project Cost
2034	Firefighter Equipment	Capital Reserve	8,000
	Firefighter Equipment Total		8,000
2034 Total			8,000



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Fire Protection Services

Service: Fire Protection: Loon Lake

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	5.0%	1.4%	1.0%	1.0%	1.0%
Change in Taxation from Previous Year (\$)	8,175	2,344	1,737	1,792	1,849
Capital Reserve Balances	72,297	81,297	90,297	99,297	108,297
Operating Reserve Balances	25,659	30,659	35,659	40,659	45,659
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Parcel Tax	(20,098)	(20,098)	(20,098)	(20,098)	(20,098)
Internal Transfer - Surplus	(60,886)	-	-	-	-
Taxation	(173,310)	(175,654)	(177,391)	(179,183)	(181,033)
Revenues Total	(254,294)	(195,752)	(197,489)	(199,281)	(201,130)

Expenses

Advertising & Marketing	515	530	546	563	580
Bank Charges & Interest	2,808	2,808	2,808	2,808	2,808
Debenture	20,098	20,098	20,098	20,098	20,098
Dues	1,500	1,500	1,500	1,500	1,500
Equipment	5,000	5,000	5,000	5,000	5,000
Indemnities	40,125	40,000	40,000	40,000	40,000
Insurance	12,219	12,585	12,963	13,352	13,752
Internal Transfer - Admin Fees	5,567	8,369	8,452	8,537	8,625
Internal Transfer - Reserve	76,500	20,000	20,000	20,000	20,000
IT Expense	500	500	500	500	500
Leases & Rentals	7,560	7,938	7,938	7,938	7,938
Repairs & Maintenance	25,131	25,885	26,662	27,461	28,285
Staff Development	2,000	2,000	2,000	2,000	2,000
Supplies	701	701	701	701	701
Telephone	3,400	3,400	3,400	3,400	3,400
Training & Travel	7,593	7,593	7,593	7,593	7,593
Utilities	13,026	13,494	13,979	14,480	15,000



THOMPSON-NICOLA
REGIONAL DISTRICT

Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Fire Protection Services

Service: Fire Protection: Loon Lake

	2026	2027	2028	2029	2030
Vehicle	500	500	500	500	500
Wages	29,551	22,850	22,850	22,850	22,850
Expenses Total	254,294	195,752	197,489	199,281	201,130



Thompson-Nicola Regional District 2026-2035 Capital Plan - Final

Department: Fire Protection Services

Service: Fire Protection: Loon Lake

Year	Description	Funding	Project Cost
2026	Firefighter Equipment	Capital Reserve	6,000
	Firefighter Equipment Total		6,000
	Well	Unfunded/Grant Dependent	60,000
	Well Total		60,000
2026 Total			66,000
2027	Firefighter Equipment	Capital Reserve	6,000
	Firefighter Equipment Total		6,000
	Septic Field	Unfunded/Grant Dependent	60,000
	Septic Field Total		60,000
2027 Total			66,000
2028	Command Truck (Duty Chief)	Unfunded/Grant Dependent	60,000
	Command Truck (Duty Chief) Total		60,000
	Firefighter Equipment	Capital Reserve	6,000
	Firefighter Equipment Total		6,000
2028 Total			66,000
2029	Firefighter Equipment	Capital Reserve	6,000
	Firefighter Equipment Total		6,000
2029 Total			6,000
2030	Firefighter Equipment	Capital Reserve	6,000
	Firefighter Equipment Total		6,000
2030 Total			6,000
2031	Firefighter Equipment	Capital Reserve	6,000
	Firefighter Equipment Total		6,000
2031 Total			6,000
2032	Firefighter Equipment	Capital Reserve	6,000
	Firefighter Equipment Total		6,000
2032 Total			6,000
2033	Firefighter Equipment	Capital Reserve	6,000
	Firefighter Equipment Total		6,000
	Replacement Pumper	Borrowing	300,000
	Replacement Pumper Total		300,000
2033 Total			306,000



THOMPSON-NICOLA
REGIONAL DISTRICT

Thompson-Nicola Regional District 2026-2035 Capital Plan - Final

Department: Fire Protection Services

Service: Fire Protection: Loon Lake

Year	Description	Funding	Project Cost
2034	Firefighter Equipment	Capital Reserve	6,000
	Firefighter Equipment Total		6,000
2034 Total			6,000



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Fire Protection Services

Service: Fire Protection: Mamit Lake

	2026	2027	2028	2029	2030
--	------	------	------	------	------

General Highlights

Change in Taxation from Previous Year (%)	9.6%	-0.0%	0.0%	0.0%	0.0%
Change in Taxation from Previous Year (\$)	406	(0)	-	-	-
Capital Reserve Balances	-	-	-	-	-
Operating Reserve Balances	-	-	-	-	-
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year

	2026	2027	2028	2029	2030
--	------	------	------	------	------

Revenues

Internal Transfer - Surplus	0	-	-	-	-
Taxation	(4,635)	(4,635)	(4,635)	(4,635)	(4,635)
Revenues Total	(4,635)	(4,635)	(4,635)	(4,635)	(4,635)

Expenses

Grants-in-Aid	4,500	4,500	4,500	4,500	4,500
Internal Transfer - Admin Fees	135	135	135	135	135
Expenses Total	4,635	4,635	4,635	4,635	4,635



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Fire Protection Services

Service: Fire Protection: McLure

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	1.8%	7.0%	2.5%	2.4%	2.0%
Change in Taxation from Previous Year (\$)	2,544	10,309	3,896	3,934	3,289
Capital Reserve Balances	277,524	297,524	319,524	343,524	329,524
Operating Reserve Balances	20,993	27,565	34,823	42,766	50,709
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Tax Bill 55	(293)	(293)	(293)	(293)	(293)
Internal Transfer - Surplus	(11,701)	-	-	-	-
Taxation	(146,501)	(156,810)	(160,706)	(164,640)	(167,929)
Revenues Total	(158,495)	(157,103)	(160,999)	(164,933)	(168,222)
Expenses					
Bank Charges & Interest	79	79	79	79	79
Dues	1,500	1,500	1,500	1,500	1,500
Equipment	12,000	12,000	12,000	12,000	12,000
Indemnities	25,000	25,000	25,000	25,000	25,000
Insurance	8,697	8,958	9,227	9,504	9,789
Internal Transfer - Admin Fees	5,529	5,835	5,892	5,952	6,013
Internal Transfer - Reserve	30,686	34,572	37,258	39,943	41,943
IT Expense	500	500	500	500	500
Repairs & Maintenance	17,009	17,519	18,045	18,586	19,144
Staff Development	2,000	2,000	2,000	2,000	2,000
Supplies	1,110	1,110	1,110	1,110	1,110
Telephone	3,700	3,700	3,700	3,700	3,700
Training & Travel	11,000	11,000	11,000	11,000	11,000
Utilities	9,634	9,980	10,338	10,709	11,094
Vehicle	500	500	500	500	500
Wages	29,551	22,850	22,850	22,850	22,850
Expenses Total	158,495	157,103	160,999	164,933	168,222



Thompson-Nicola Regional District 2026-2035 Capital Plan - Final

Department: Fire Protection Services

Service: Fire Protection: McLure

Year	Description	Funding	Project Cost
2025 Carryforward	Replace Pumphouse	Capital Reserve	11,436
	Replace Pumphouse Total		11,436
	Well Pump	Capital Reserve	10,000
	Well Pump Total		10,000
2025 Carryforward Total			21,436
2026	Firefighter Equipment	Capital Reserve	8,000
	Firefighter Equipment Total		8,000
2026 Total			8,000
2027	Firefighter Equipment	Capital Reserve	8,000
	Firefighter Equipment Total		8,000
2027 Total			8,000
2028	Firefighter Equipment	Capital Reserve	8,000
	Firefighter Equipment Total		8,000
	Replacement Tender	Borrowing	300,000
	Replacement Tender Total		300,000
2028 Total			308,000
2029	Firefighter Equipment	Capital Reserve	8,000
	Firefighter Equipment Total		8,000
2029 Total			8,000
2030	Firefighter Equipment	Capital Reserve	8,000
	Firefighter Equipment Total		8,000
	Septic Field	Capital Reserve	40,000
	Septic Field Total		40,000
2030 Total			48,000
2031	Firefighter Equipment	Capital Reserve	8,000
	Firefighter Equipment Total		8,000
2031 Total			8,000
2032	Firefighter Equipment	Capital Reserve	8,000
	Firefighter Equipment Total		8,000
2032 Total			8,000
2033	Firefighter Equipment	Capital Reserve	8,000
	Firefighter Equipment Total		8,000



Thompson-Nicola Regional District 2026-2035 Capital Plan - Final
Department: Fire Protection Services
Service: Fire Protection: McLure

Year	Description	Funding	Project Cost
2033 Total			8,000
2034	Firefighter Equipment	Capital Reserve	8,000
	Firefighter Equipment Total		8,000
2034 Total			8,000
2035	Replacement Pumper	Capital Reserve	300,000
	Replacement Pumper Total		300,000
2035 Total			300,000



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Fire Protection Services

Service: Fire Protection: Merritt/Lower Nicola

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	-1.1%	13.4%	4.0%	4.9%	4.1%
Change in Taxation from Previous Year (\$)	(3,417)	40,993	13,667	17,709	15,405
Capital Reserve Balances	-	-	-	-	-
Operating Reserve Balances	2,195	4,586	7,175	9,962	13,445
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Internal Transfer - Surplus	(27,179)	-	-	-	-
Taxation	(304,905)	(345,898)	(359,565)	(377,273)	(392,679)
Revenues Total	(332,084)	(345,898)	(359,565)	(377,273)	(392,679)
Expenses					
Contractors	311,359	326,927	340,004	357,004	371,284
Internal Transfer - Admin Fees	8,817	10,005	10,397	10,907	11,336
Internal Transfer - Reserve	2,195	2,391	2,588	2,787	3,484
IT Expense	50	50	50	50	50
Telephone	25	25	25	25	25
Wages	9,638	6,500	6,500	6,500	6,500
Expenses Total	332,084	345,898	359,565	377,273	392,679



Thompson-Nicola Regional District 2026-2035 Capital Plan - Final

Department: Fire Protection Services

Service: Fire Protection: Merritt/Lower Nicola

Year	Description	Funding	Project Cost
2025 Carryforward	Dry Hydrant (Nicola Lake near Harmon Estates)	Canada Community Building Fund - Area M	30,000
	Dry Hydrant (Nicola Lake near Harmon Estates) Total		30,000
2025 Carryforward Total			30,000
2026	Dry Hydrant (Nicola Lake near Harmon Estates)	Canada Community Building Fund - Area M	30,000
	Dry Hydrant (Nicola Lake near Harmon Estates) Total		30,000
2026 Total			30,000



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Fire Protection Services

Service: Fire Protection: Monte Creek

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	-7.5%	-13.5%	0.9%	0.9%	0.5%
Change in Taxation from Previous Year (\$)	(15,636)	(26,009)	1,507	1,533	875
Capital Reserve Balances	(81,811)	(71,811)	(61,811)	(51,811)	(41,811)
Operating Reserve Balances	5,421	11,307	17,879	25,137	32,394
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Parcel Tax	-	(101,328)	(101,328)	(101,328)	(101,328)
Internal Transfer - Surplus	(5,503)	-	-	-	-
Taxation	(192,190)	(166,181)	(167,687)	(169,220)	(170,095)
Revenues Total	(197,693)	(267,509)	(269,015)	(270,548)	(271,423)
Expenses					
Bank Charges & Interest	30,004	4	4	4	4
Debenture	-	101,328	101,328	101,328	101,329
Dues	1,500	1,500	1,500	1,500	1,500
Equipment	14,000	14,000	14,000	14,000	14,000
Indemnities	50,100	50,103	50,106	50,109	50,113
Insurance	5,919	6,097	6,280	6,468	6,662
Internal Transfer - Admin Fees	8,057	11,601	11,640	11,680	11,722
Internal Transfer - Reserve	23,000	23,887	24,572	25,258	25,258
IT Expense	500	500	500	500	500
Repairs & Maintenance	10,300	10,609	10,927	11,255	11,593
Staff Development	2,000	2,000	2,000	2,000	2,000
Supplies	1,800	1,800	1,800	1,800	1,800
Telephone	2,000	2,000	2,000	2,000	2,000
Training & Travel	12,754	12,807	12,861	12,917	12,974
Utilities	6,008	6,224	6,447	6,679	6,919
Vehicle	200	200	200	200	200
Wages	29,551	22,850	22,850	22,850	22,850



THOMPSON-NICOLA
REGIONAL DISTRICT

Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Fire Protection Services

Service: Fire Protection: Monte Creek

	2026	2027	2028	2029	2030
Expenses Total	197,693	267,509	269,015	270,548	271,423



Thompson-Nicola Regional District 2026-2035 Capital Plan - Final

Department: Fire Protection Services

Service: Fire Protection: Monte Creek

Year	Description	Funding	Project Cost
2025 Carryforward	New Hall	Borrowing	338,582
	New Hall Total		338,582
	Pumper And Tender	Borrowing	86,656
	Pumper And Tender Total		86,656
2025 Carryforward Total			425,238
2026	Asphalt/Gen set	Canada Community Building Fund - Area L	125,000
		Canada Community Building Fund - Area P	125,000
	Asphalt/Gen set Total		250,000
	Dry Hydrant	Unfunded/Grant Dependent	10,000
	Dry Hydrant Total		10,000
	Firefighter Equipment	Capital Reserve	8,000
	Firefighter Equipment Total		8,000
2026 Total			268,000
2027	Dry Hydrant	Unfunded/Grant Dependent	10,000
	Dry Hydrant Total		10,000
	Firefighter Equipment	Capital Reserve	8,000
	Firefighter Equipment Total		8,000
2027 Total			18,000
2028	Dry Hydrant	Unfunded/Grant Dependent	10,000
	Dry Hydrant Total		10,000
	Firefighter Equipment	Capital Reserve	8,000
	Firefighter Equipment Total		8,000
2028 Total			18,000
2029	Dry Hydrant	Unfunded/Grant Dependent	10,000
	Dry Hydrant Total		10,000
	Firefighter Equipment	Capital Reserve	8,000
	Firefighter Equipment Total		8,000
	Underground Water Tanks	Miscellaneous Grant	50,000
	Underground Water Tanks Total		50,000
2029 Total			68,000
2030	Dry Hydrant	Unfunded/Grant Dependent	10,000
	Dry Hydrant Total		10,000
	Firefighter Equipment	Capital Reserve	8,000
	Firefighter Equipment Total		8,000



Thompson-Nicola Regional District 2026-2035 Capital Plan - Final

Department: Fire Protection Services

Service: Fire Protection: Monte Creek

Year	Description	Funding	Project Cost
2030			
2030 Total			18,000
2031	Dry Hydrant	Unfunded/Grant Dependent	10,000
	Dry Hydrant Total		10,000
	Firefighter Equipment	Capital Reserve	8,000
	Firefighter Equipment Total		8,000
2031 Total			18,000
2032	Firefighter Equipment	Capital Reserve	8,000
	Firefighter Equipment Total		8,000
2032 Total			8,000
2033	Firefighter Equipment	Capital Reserve	8,000
	Firefighter Equipment Total		8,000
2033 Total			8,000
2034	Firefighter Equipment	Capital Reserve	8,000
	Firefighter Equipment Total		8,000
2034 Total			8,000



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Fire Protection Services

Service: Fire Protection: Pritchard

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	16.0%	-3.3%	3.2%	2.1%	2.8%
Change in Taxation from Previous Year (\$)	26,976	(6,402)	6,080	4,124	5,483
Capital Reserve Balances	14,140	30,140	40,140	12,140	28,140
Operating Reserve Balances	686	2,258	4,515	7,458	10,401
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Deployment	(120,000)	(120,000)	(120,000)	(120,000)	(120,000)
Tax Bill 55	(2,115)	(2,115)	(2,115)	(2,115)	(2,115)
Internal Transfer - Surplus	4,738	-	-	-	-
Taxation	(195,271)	(188,870)	(194,950)	(199,074)	(204,557)
Revenues Total	(312,649)	(310,985)	(317,065)	(321,189)	(326,672)

Expenses

Bank Charges & Interest	79	79	79	79	79
Deployment	120,000	120,000	120,000	120,000	120,000
Dues	2,000	2,000	2,000	2,000	2,000
Equipment	14,000	14,000	14,000	14,000	14,000
Indemnities	50,100	50,000	50,000	50,000	50,000
Insurance	10,509	10,825	11,149	11,484	11,828
Internal Transfer - Admin Fees	14,129	13,591	13,657	13,726	13,797
Internal Transfer - Reserve	20,686	25,572	30,258	32,943	36,943
IT Expense	2,400	2,400	2,400	2,400	2,400
Repairs & Maintenance	22,942	23,631	24,340	25,070	25,822
Staff Development	2,000	2,000	2,000	2,000	2,000
Supplies	1,146	646	646	646	646
Telephone	3,000	3,000	3,000	3,000	3,000
Training & Travel	11,090	11,090	11,090	11,090	11,090
Utilities	7,924	8,208	8,503	8,808	9,124
Vehicle	1,093	1,093	1,093	1,093	1,093



THOMPSON-NICOLA
REGIONAL DISTRICT

Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Fire Protection Services

Service: Fire Protection: Pritchard

	2026	2027	2028	2029	2030
Wages	29,551	22,850	22,850	22,850	22,850
Expenses Total	312,649	310,985	317,065	321,189	326,672



Thompson-Nicola Regional District 2026-2035 Capital Plan - Final

Department: Fire Protection Services

Service: Fire Protection: Pritchard

Year	Description	Funding	Project Cost
2025 Carryforward	Dry Hydrant	Capital Reserve	20,000
	Dry Hydrant Total		20,000
	Live Fire Training Facility/Hall Upgrades	Capital Reserve	22,159
	Live Fire Training Facility/Hall Upgrades Total		22,159
	Portable Pump Trailer	Miscellaneous Grant	30,000
	Portable Pump Trailer Total		30,000
	Replacement Tender	Capital Reserve	60,327
	Replacement Tender Total		60,327
2025 Carryforward Total			132,486
2026	Dry Hydrant	Capital Reserve	10,000
	Dry Hydrant Total		10,000
	Firefighter Equipment	Capital Reserve	8,000
	Firefighter Equipment Total		8,000
	Storage Facility	Canada Community Building Fund - Area L	50,000
		Canada Community Building Fund - Area P	50,000
	Storage Facility Total		100,000
2026 Total			118,000
2027	Firefighter Equipment	Capital Reserve	8,000
	Firefighter Equipment Total		8,000
	Satellite Firehall At Pritchard Water Treatment Plant	Canada Community Building Fund - Area P	200,000
	Satellite Firehall At Pritchard Water Treatment Plant Total		200,000
2027 Total			208,000
2028	Dry Hydrant	Capital Reserve	10,000
	Dry Hydrant Total		10,000
	Firefighter Equipment	Capital Reserve	8,000
	Firefighter Equipment Total		8,000
	Wildland Truck	Canada Community Building Fund - Area L	125,000
		Canada Community Building Fund - Area P	125,000
	Wildland Truck Total		250,000
2028 Total			268,000
2029	Command Truck (Duty Chief)	Capital Reserve	50,000
		Unfunded/Grant Dependent	50,000
	Command Truck (Duty Chief) Total		100,000
	Firefighter Equipment	Capital Reserve	8,000
	Firefighter Equipment Total		8,000



Thompson-Nicola Regional District 2026-2035 Capital Plan - Final

Department: Fire Protection Services

Service: Fire Protection: Pritchard

Year	Description	Funding	Project Cost
2029			
2029 Total			108,000
2030	Dry Hydrant	Capital Reserve	10,000
	Dry Hydrant Total		10,000
	Firefighter Equipment	Capital Reserve	8,000
	Firefighter Equipment Total		8,000
2030 Total			18,000
2031	Firefighter Equipment	Capital Reserve	8,000
	Firefighter Equipment Total		8,000
2031 Total			8,000
2032	Dry Hydrant	Capital Reserve	10,000
	Dry Hydrant Total		10,000
	Firefighter Equipment	Capital Reserve	8,000
	Firefighter Equipment Total		8,000
	Live Fire Training Facility/Hall Upgrades	Capital Reserve	20,000
	Live Fire Training Facility/Hall Upgrades Total		20,000
2032 Total			38,000
2033	Firefighter Equipment	Capital Reserve	8,000
	Firefighter Equipment Total		8,000
2033 Total			8,000
2034	Dry Hydrant	Capital Reserve	10,000
	Dry Hydrant Total		10,000
	Firefighter Equipment	Capital Reserve	8,000
	Firefighter Equipment Total		8,000
2034 Total			18,000



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Fire Protection Services

Service: Fire Protection: Tobiano

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	5.8%	1.7%	56.8%	1.5%	1.4%
Change in Taxation from Previous Year (\$)	19,851	6,062	210,709	8,917	8,521
Capital Reserve Balances	202,131	224,131	246,131	268,131	290,131
Operating Reserve Balances	33,591	39,477	46,049	53,307	60,564
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Internal Transfer - Surplus	(5,060)	-	-	-	-
Taxation	(364,826)	(370,888)	(581,597)	(590,514)	(599,035)
Revenues Total	(369,886)	(370,888)	(581,597)	(590,514)	(599,035)
Expenses					
Bank Charges & Interest	79	10,079	79	79	79
Debenture	-	-	202,449	202,449	202,449
Dues	1,500	1,500	1,500	1,500	1,500
Equipment	20,000	20,000	20,000	20,000	20,000
Fees	159,800	169,744	174,836	180,081	185,484
Indemnities	36,850	38,688	40,617	42,643	44,770
Insurance	7,317	7,536	7,763	7,995	8,235
Internal Transfer - Admin Fees	15,443	15,952	25,954	26,346	26,751
Internal Transfer - Reserve	40,529	35,887	36,572	37,258	37,258
IT Expense	1,000	500	500	500	500
Leases & Rentals	18,000	18,000	18,000	18,000	18,000
Repairs & Maintenance	17,390	7,632	7,861	8,097	8,340
Staff Development	2,100	2,100	2,100	2,100	2,100
Supplies	1,201	1,201	1,201	1,201	1,201
Telephone	900	900	900	900	900
Training & Travel	15,090	15,090	15,090	15,090	15,090
Utilities	2,590	2,683	2,779	2,879	2,982
Vehicle	546	546	546	546	546



THOMPSON-NICOLA
REGIONAL DISTRICT

Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Fire Protection Services

Service: Fire Protection: Tobiano

	2026	2027	2028	2029	2030
Wages	29,551	22,850	22,850	22,850	22,850
Expenses Total	369,886	370,888	581,597	590,514	599,035



Thompson-Nicola Regional District 2026-2035 Capital Plan - Final

Department: Fire Protection Services

Service: Fire Protection: Tobiano

Year	Description	Funding	Project Cost
2025 Carryforward	New Station	Canada Community Building Fund - Area J	200,000
	New Station Total		200,000
2025 Carryforward Total			200,000
2026	Firefighter Equipment	Capital Reserve	8,000
	Firefighter Equipment Total		8,000
2026 Total			8,000
2027	Firefighter Equipment	Capital Reserve	8,000
	Firefighter Equipment Total		8,000
	New Station	Borrowing	2,500,000
	New Station Total		2,500,000
2027 Total			2,508,000
2028	Firefighter Equipment	Capital Reserve	8,000
	Firefighter Equipment Total		8,000
2028 Total			8,000
2029	Firefighter Equipment	Capital Reserve	8,000
	Firefighter Equipment Total		8,000
2029 Total			8,000
2030	Firefighter Equipment	Capital Reserve	8,000
	Firefighter Equipment Total		8,000
2030 Total			8,000
2031	Firefighter Equipment	Capital Reserve	8,000
	Firefighter Equipment Total		8,000
2031 Total			8,000
2032	Firefighter Equipment	Capital Reserve	8,000
	Firefighter Equipment Total		8,000
2032 Total			8,000
2033	Firefighter Equipment	Capital Reserve	8,000
	Firefighter Equipment Total		8,000
2033 Total			8,000
2034	Firefighter Equipment	Capital Reserve	8,000
	Firefighter Equipment Total		8,000
2034 Total			8,000



THOMPSON-NICOLA
REGIONAL DISTRICT

Thompson-Nicola Regional District 2026-2035 Capital Plan - Final

Department: Fire Protection Services

Service: Fire Protection: Tobiano

Year	Description	Funding	Project Cost
2035	Replacement Pumper	Borrowing	650,000
	Replacement Pumper Total		650,000
2035 Total			650,000



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Fire Protection Services

Service: Fire Protection: Vavenby

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	24.3%	-0.3%	0.2%	1.1%	0.8%
Change in Taxation from Previous Year (\$)	47,388	(816)	537	2,595	1,969
Capital Reserve Balances	21,266	2,408	14,408	26,408	38,408
Operating Reserve Balances	16,414	844	3,102	6,045	8,988
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Deployment	(120,000)	(120,000)	(120,000)	(120,000)	(120,000)
Fees	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)
Internal Transfer - Surplus	16,631	-	-	-	-
Taxation	(242,587)	(241,771)	(242,308)	(244,903)	(246,871)
Revenues Total	(385,956)	(401,771)	(402,308)	(404,903)	(406,871)

Expenses

Bank Charges & Interest	79	79	79	79	79
Deployment	120,000	120,000	120,000	120,000	120,000
Dues	1,639	1,639	1,639	1,639	1,639
Equipment	16,000	16,000	16,000	16,000	16,000
Indemnities	90,000	90,000	90,000	90,000	90,000
Insurance	9,662	9,952	10,251	10,558	10,875
Internal Transfer - Admin Fees	19,091	18,009	18,098	18,189	18,282
Internal Transfer - Reserve	1,686	23,572	22,258	22,943	22,943
IT Expense	2,500	2,500	2,500	2,500	2,500
Leases & Rentals	18,000	18,000	18,000	18,000	18,000
Repairs & Maintenance	36,249	37,337	38,457	39,611	40,799
Staff Development	2,000	2,000	2,000	2,000	2,000
Supplies	3,701	3,701	3,701	3,701	3,701
Telephone	5,000	5,000	5,000	5,000	5,000
Training & Travel	20,500	20,500	20,500	20,500	20,500
Utilities	9,268	9,601	9,946	10,303	10,673



THOMPSON-NICOLA
REGIONAL DISTRICT

Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Fire Protection Services

Service: Fire Protection: Vavenby

	2026	2027	2028	2029	2030
Vehicle	1,030	1,030	1,030	1,030	1,030
Wages	29,551	22,850	22,850	22,850	22,850
Expenses Total	385,956	401,771	402,308	404,903	406,871



Thompson-Nicola Regional District 2026-2035 Capital Plan - Final

Department: Fire Protection Services

Service: Fire Protection: Vavenby

Year	Description	Funding	Project Cost
2026	Firefighter Equipment	Capital Reserve	8,000
	Firefighter Equipment Total		8,000
2026 Total			8,000
2027	Firefighter Equipment	Capital Reserve	8,000
	Firefighter Equipment Total		8,000
	Scba Compressor (6000 Psi)	Capital Reserve	50,000
	Scba Compressor (6000 Psi) Total		50,000
2027 Total			58,000
2028	Firefighter Equipment	Capital Reserve	8,000
	Firefighter Equipment Total		8,000
2028 Total			8,000
2029	Command Truck (Duty Chief)	Unfunded/Grant Dependent	40,000
	Command Truck (Duty Chief) Total		40,000
	Firefighter Equipment	Capital Reserve	8,000
	Firefighter Equipment Total		8,000
2029 Total			48,000
2030	Firefighter Equipment	Capital Reserve	8,000
	Firefighter Equipment Total		8,000
2030 Total			8,000
2031	Firefighter Equipment	Capital Reserve	8,000
	Firefighter Equipment Total		8,000
2031 Total			8,000
2032	Firefighter Equipment	Capital Reserve	8,000
	Firefighter Equipment Total		8,000
2032 Total			8,000
2033	Firefighter Equipment	Capital Reserve	8,000
	Firefighter Equipment Total		8,000
2033 Total			8,000
2034	Firefighter Equipment	Capital Reserve	8,000
	Firefighter Equipment Total		8,000
2034 Total			8,000



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Fire Protection Services

Service: Fire Protection: VLA Flats

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	23.0%	-6.6%	2.5%	2.4%	1.7%
Change in Taxation from Previous Year (\$)	5,542	(1,946)	695	695	500
Capital Reserve Balances	-	-	-	-	-
Operating Reserve Balances	7,226	12,710	18,889	25,763	33,137
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Internal Transfer - Surplus	3	-	-	-	-
Taxation	(29,653)	(27,706)	(28,401)	(29,096)	(29,596)
Revenues Total	(29,649)	(27,706)	(28,401)	(29,096)	(29,596)
Expenses					
Grants-in-Aid	15,000	15,000	15,000	15,000	15,000
Internal Transfer - Admin Fees	741	647	647	647	647
Internal Transfer - Reserve	4,195	5,484	6,179	6,874	7,374
IT Expense	50	50	50	50	50
Telephone	25	25	25	25	25
Wages	9,638	6,500	6,500	6,500	6,500
Expenses Total	29,649	27,706	28,401	29,096	29,596



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Fire Protection Services

Service: Fire Protection: Whitecroft

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	14.7%	2.6%	7.5%	3.9%	3.5%
Change in Taxation from Previous Year (\$)	5,609	1,120	3,340	1,872	1,761
Capital Reserve Balances	-	-	-	-	-
Operating Reserve Balances	1,210	3,195	5,874	8,748	11,622
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Internal Transfer - Surplus	3	-	-	-	-
Taxation	(43,670)	(44,791)	(48,130)	(50,002)	(51,763)
Revenues Total	(43,667)	(44,791)	(48,130)	(50,002)	(51,763)
Expenses					
Bank Charges & Interest	5	5	5	5	5
Dues	30	30	30	30	30
Grants-in-Aid	30,431	31,952	33,549	35,226	36,987
Internal Transfer - Admin Fees	3,208	4,159	5,207	5,207	5,207
Internal Transfer - Reserve	195	1,984	2,679	2,874	2,874
IT Expense	50	50	50	50	50
Telephone	25	25	25	25	25
Training & Travel	40	40	40	40	40
Vehicle	45	45	45	45	45
Wages	9,638	6,500	6,500	6,500	6,500
Expenses Total	43,667	44,791	48,130	50,002	51,763



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: General Government Services

Highlights by Service

	2026	2027	2028	2029	2030
Administration					
Service Taxation (Dollars)	(6,561,594)	(7,597,724)	(7,925,012)	(8,518,444)	(9,048,084)
Service Taxation (% Change)	2.3%	15.8%	4.3%	7.5%	6.2%
Capital Reserve Balance	-	-	-	-	-
Operating Reserve Balance	5,011,978	4,795,040	4,576,712	5,175,452	5,861,749
MFA Debt					
Service Taxation (Dollars)	-	-	-	-	-
Service Taxation (% Change)	-	-	-	-	-
Capital Reserve Balance	-	-	-	-	-
Operating Reserve Balance	-	-	-	-	-



Thompson-Nicola Regional District 2026-2035 Capital Plan - Final
Department: General Government Services

Service	Year	Description	Project Cost
Administration	2025 Carryforward	Building #3 Mission Flats Upgrades	23,823
	2025 Carryforward	Civic Building Office Renos - Kitchen Upgrade	2,428
	2025 Carryforward	ERP System Implementation (Less Wages of \$281K)	427,139
	2026	Building #3 Mission Flats Upgrades	30,000
	2026	Civic Building Office Renos - Kitchen Upgrade	5,000
	2026	Furniture	25,500
	2026	General Equipment And Building Upgrades	50,000
	2026	Tablets	54,000
	2027	2013 Toyota Sienna Van	50,000
	2027	Board Room Chairs	25,877
	2027	Board Room Upgrade	15,000
	2027	Furniture	25,500
	2027	General Equipment And Building Upgrades	50,000
	2027	Humidifier	125,000
	2028	2019 Honda Crv PV3	50,000
	2028	2019 Honda Crv PV4	50,000
	2028	2019 Toyota Rav-4 PV 1	50,000
	2028	2019 Toyota Rav-4 PV 2	50,000
	2028	3Rd Floor Finance-Finance Work Stations 3rd Floor	50,000
	2028	Furniture	25,500
	2028	General Equipment And Building Upgrades	50,000
	2028	Technology Infrastructure / Enterprise-Grade Virtualization Equipment	170,000
	2028	Technology Infrastructure / San Storage	35,000
	2028	Ups	25,000
	2029	Furniture	25,500
	2029	General Equipment And Building Upgrades	50,000
	2030	Card Readers For Fob Replacement System (STRATA?)	30,972
	2030	Furniture	25,500
	2030	General Equipment And Building Upgrades	50,000
	2030	Gold-Interior	100,000
	2030	Tablets	61,031
	2030	Vectobac Shed	14,000
	2031	Core Firewall and Switches	45,000
	2031	Furniture	25,500
	2031	General Equipment And Building Upgrades	50,000
	2031	Installation Of Data Outlets	7,296
	2031	Upgrades-Desk, Paint, Electrical	45,035
	2031	White Building - Security System	10,000
	2031	White Building Interiors	42,000
	2032	Furniture	25,500
	2032	General Equipment And Building Upgrades	50,000
	2033	Exteriors (Civic Plaza)	27,306
2033	Furniture	25,500	
2033	General Equipment And Building Upgrades	50,000	
2033	Technology Infrastructure / Enterprise-Grade Virtualization Equipment	170,000	
2033	Technology Infrastructure / San Storage	35,000	
2033	Ups	25,000	
2034	Furniture	25,500	
2034	General Equipment And Building Upgrades	50,000	
2034	HVAC in Server Room	20,000	
2034	Technology Services / Boardroom Technology Upgrade	150,000	
2035	Furniture	25,500	
2035	General Equipment And Building Upgrades	50,000	



THOMPSON-NICOLA
REGIONAL DISTRICT

Thompson-Nicola Regional District 2026-2035 Capital Plan - Final
Department: General Government Services

Service	Year	Description	Project Cost
Administration Total			2,775,907



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: General Government Services

Service: Administration

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	2.3%	15.8%	4.3%	7.5%	6.2%
Change in Taxation from Previous Year (\$)	147,530	1,036,130	327,288	593,432	529,640
Capital Reserve Balances	-	-	-	-	-
Operating Reserve Balances	5,011,978	4,795,040	4,576,712	5,175,452	5,861,749
Grant/Restricted Reserve Balances	8,454,421	9,744,255	11,507,970	13,506,231	15,608,945

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Fees	(192,777)	(193,580)	(194,408)	(196,260)	(197,137)
Grants - Provincial & Federal	(1,519,464)	(1,519,464)	(1,519,464)	(1,519,464)	(1,519,464)
Interest	(350,000)	(350,000)	(350,000)	(350,000)	(350,000)
Internal Transfer - Admin Fees Revenue	(1,460,982)	(1,552,723)	(1,582,528)	(1,605,240)	(1,629,377)
Internal Transfer - Community Works	(250,000)	-	-	-	-
Internal Transfer - Reserve	(183,360)	(185,561)	(222,828)	-	-
Misc. Revenue	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
Tax Grants in Lieu	(44,000)	(44,000)	(44,000)	(44,000)	(44,000)
Internal Transfer - Surplus	(1,449,647)	-	-	-	-
Taxation	(6,561,594)	(7,597,724)	(7,925,012)	(8,518,444)	(9,048,084)
Revenues Total	(12,021,824)	(11,453,052)	(11,848,240)	(12,243,408)	(12,798,062)

Expenses

3rd Party Community Works	250,000	-	-	-	-
Advertising & Marketing	9,734	10,026	10,326	10,636	10,955
Audit	69,600	47,000	67,000	47,000	47,001
Bank Charges & Interest	36,093	36,097	36,102	36,107	36,113
Communications	73,487	74,514	75,572	76,662	77,784
Contractors	277,817	160,151	162,556	165,032	167,583
Dues	95,121	97,974	100,913	103,941	107,059
Elections	95,000	10,000	10,000	10,000	30,000
Fees	40,750	41,523	77,318	43,138	43,982
Furniture & Equipment	34,055	34,627	35,215	35,822	36,447
Grants-in-Aid	50,000	50,000	50,000	50,000	50,000
Indemnities	795,027	814,064	833,595	853,635	874,195
Insurance	37,833	38,959	40,165	41,459	42,847
Internal Transfer - Admin Fees	50,604	45,360	45,581	45,809	46,043
Internal Transfer - Reserve	2,026,473	2,033,315	2,576,875	2,970,435	3,463,995
IT Expense	767,400	731,400	761,306	777,148	790,022
Janitorial	18,127	18,127	18,127	18,127	18,127
Leases & Rentals	10,000	10,000	10,000	10,000	10,000



THOMPSON-NICOLA
REGIONAL DISTRICT

Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: General Government Services

Service: Administration

	2026	2027	2028	2029	2030
Legal	55,150	45,305	55,464	55,628	55,796
Referendum	75,000	75,000	75,000	75,000	75,000
Repairs & Maintenance	52,575	52,652	52,732	52,814	52,898
Staff Development	226,550	238,567	237,764	245,057	238,927
Supplies	65,447	66,552	67,690	68,862	70,070
Telephone	60,395	61,272	61,337	61,404	61,473
Training & Travel	264,915	265,955	267,027	268,130	269,162
Vehicle	91,106	92,039	93,000	93,990	95,010
Wages	6,393,567	6,302,574	6,027,574	6,027,574	6,027,574
Expenses Total	12,021,824	11,453,052	11,848,240	12,243,408	12,798,062



Thompson-Nicola Regional District 2026-2035 Capital Plan - Final

Department: General Government Services

Service: Administration

Year	Description	Funding	Project Cost	
2025 Carryforward	Building #3 Mission Flats Upgrades	Capital Reserve	23,823	
	Building #3 Mission Flats Upgrades Total		23,823	
	Civic Building Office Renos - Kitchen Upgrade	Capital Reserve	2,428	
	Civic Building Office Renos - Kitchen Upgrade Total		2,428	
	ERP System Implementation (Less Wages of \$281K)	Capital Reserve	427,139	
	ERP System Implementation (Less Wages of \$281K) Total		427,139	
2025 Carryforward Total			453,390	
2026	Building #3 Mission Flats Upgrades	Capital Reserve	30,000	
	Building #3 Mission Flats Upgrades Total		30,000	
	Civic Building Office Renos - Kitchen Upgrade	Capital Reserve	5,000	
	Civic Building Office Renos - Kitchen Upgrade Total		5,000	
	Furniture	Capital Reserve	25,500	
	Furniture Total		25,500	
	General Equipment And Building Upgrades	Capital Reserve	50,000	
	General Equipment And Building Upgrades Total		50,000	
	Tablets	Capital Reserve	54,000	
	Tablets Total		54,000	
	2026 Total			164,500
	2027	2013 Toyota Sienna Van	Capital Reserve	50,000
2013 Toyota Sienna Van Total			50,000	
Board Room Chairs		Capital Reserve	25,877	
Board Room Chairs Total			25,877	
Board Room Upgrade		Capital Reserve	15,000	
Board Room Upgrade Total			15,000	
Furniture		Capital Reserve	25,500	
Furniture Total			25,500	
General Equipment And Building Upgrades		Capital Reserve	50,000	
General Equipment And Building Upgrades Total			50,000	
Humidifier		Capital Reserve	125,000	
Humidifier Total			125,000	
2027 Total			291,377	
2028	2019 Honda Crv PV3	Capital Reserve	50,000	
	2019 Honda Crv PV3 Total		50,000	
	2019 Honda Crv PV4	Capital Reserve	50,000	



Thompson-Nicola Regional District 2026-2035 Capital Plan - Final
Department: General Government Services
Service: Administration

Year	Description	Funding	Project Cost	
2028	2019 Honda Crv PV4 Total		50,000	
	2019 Toyota Rav-4 PV 1	Capital Reserve	50,000	
	2019 Toyota Rav-4 PV 1 Total		50,000	
	2019 Toyota Rav-4 PV 2	Capital Reserve	50,000	
	2019 Toyota Rav-4 PV 2 Total		50,000	
	3Rd Floor Finance-Finance Work Stations 3rd Floor	Capital Reserve	50,000	
	3Rd Floor Finance-Finance Work Stations 3rd Floor Total		50,000	
	Furniture	Capital Reserve	25,500	
	Furniture Total		25,500	
	General Equipment And Building Upgrades	Capital Reserve	50,000	
	General Equipment And Building Upgrades Total		50,000	
	Technology Infrastructure / Enterprise-Grade Virtualization Equipment	Capital Reserve	170,000	
	Technology Infrastructure / Enterprise-Grade Virtualization Equipment Total		170,000	
	Technology Infrastructure / San Storage	Capital Reserve	35,000	
	Technology Infrastructure / San Storage Total		35,000	
	Ups	Capital Reserve	25,000	
	Ups Total		25,000	
	2028 Total		555,500	
	2029	Furniture	Capital Reserve	25,500
		Furniture Total		25,500
General Equipment And Building Upgrades		Capital Reserve	50,000	
General Equipment And Building Upgrades Total			50,000	
2029 Total		75,500		
2030	Card Readers For Fob Replacement System (STRATA?)	Capital Reserve	30,972	
	Card Readers For Fob Replacement System (STRATA?) Total		30,972	
	Furniture	Capital Reserve	25,500	
	Furniture Total		25,500	
	General Equipment And Building Upgrades	Capital Reserve	50,000	
	General Equipment And Building Upgrades Total		50,000	
	Gold-Interior	Capital Reserve	100,000	
	Gold-Interior Total		100,000	
	Tablets	Capital Reserve	61,031	
	Tablets Total		61,031	
Vectobac Shed	Capital Reserve	14,000		



Thompson-Nicola Regional District 2026-2035 Capital Plan - Final
Department: General Government Services
Service: Administration

Year	Description	Funding	Project Cost
2030	Vectobac Shed Total		14,000
2030 Total			281,503
2031	Core Firewall and Switches	Capital Reserve	45,000
	Core Firewall and Switches Total		45,000
	Furniture	Capital Reserve	25,500
	Furniture Total		25,500
	General Equipment And Building Upgrades	Capital Reserve	50,000
	General Equipment And Building Upgrades Total		50,000
	Installation Of Data Outlets	Capital Reserve	7,296
	Installation Of Data Outlets Total		7,296
	Upgrades-Desk, Paint, Electrical	Capital Reserve	45,035
	Upgrades-Desk, Paint, Electrical Total		45,035
	White Building - Security System	Capital Reserve	10,000
	White Building - Security System Total		10,000
	White Building Interiors	Capital Reserve	42,000
	White Building Interiors Total		42,000
2031 Total			224,831
2032	Furniture	Capital Reserve	25,500
	Furniture Total		25,500
	General Equipment And Building Upgrades	Capital Reserve	50,000
	General Equipment And Building Upgrades Total		50,000
2032 Total			75,500
2033	Exteriors (Civic Plaza)	Capital Reserve	27,306
	Exteriors (Civic Plaza) Total		27,306
	Furniture	Capital Reserve	25,500
	Furniture Total		25,500
	General Equipment And Building Upgrades	Capital Reserve	50,000
	General Equipment And Building Upgrades Total		50,000
	Technology Infrastructure / Enterprise-Grade Virtualization Equipment	Capital Reserve	170,000
	Technology Infrastructure / Enterprise-Grade Virtualization Equipment Total		170,000
	Technology Infrastructure / San Storage	Capital Reserve	35,000
	Technology Infrastructure / San Storage Total		35,000
	Ups	Capital Reserve	25,000
	Ups Total		25,000



Thompson-Nicola Regional District 2026-2035 Capital Plan - Final
Department: General Government Services
Service: Administration

Year	Description	Funding	Project Cost
2033			
2033 Total			332,806
2034	Furniture	Capital Reserve	25,500
	Furniture Total		25,500
	General Equipment And Building Upgrades	Capital Reserve	50,000
	General Equipment And Building Upgrades Total		50,000
	HVAC in Server Room	Capital Reserve	20,000
	HVAC in Server Room Total		20,000
	Technology Services / Boardroom Technology Upgrade	Capital Reserve	150,000
	Technology Services / Boardroom Technology Upgrade Total		150,000
2034 Total			245,500
2035	Furniture	Capital Reserve	25,500
	Furniture Total		25,500
	General Equipment And Building Upgrades	Capital Reserve	50,000
	General Equipment And Building Upgrades Total		50,000
2035 Total			75,500



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: General Government Services

Service: MFA Debt

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	0.0%	0.0%	0.0%	0.0%	0.0%
Change in Taxation from Previous Year (\$)	-	-	-	-	-
Capital Reserve Balances	-	-	-	-	-
Operating Reserve Balances	-	-	-	-	-
Grant/Restricted Reserve Balances	-	-	-	-	-

	2026	2027	2028	2029	2030
Income Statement by Year					
Revenues					
MFA Debt	(9,209,386)	(8,006,614)	(7,033,712)	(6,926,363)	(5,534,570)
Revenues Total	(9,209,386)	(8,006,614)	(7,033,712)	(6,926,363)	(5,534,570)
Expenses					
MFA Debt	9,209,386	8,006,614	7,033,712	6,926,363	5,534,570
Expenses Total	9,209,386	8,006,614	7,033,712	6,926,363	5,534,570



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Solid Waste & Recycling

Highlights by Service

	2026	2027	2028	2029	2030
Alternative Waste Collection "B"					
Service Taxation (Dollars)	(137,253)	(145,757)	(149,438)	(153,225)	(157,107)
Service Taxation (% Change)	1.1%	6.2%	2.5%	2.5%	2.5%
Capital Reserve Balance	188,606	188,606	188,606	188,606	188,606
Operating Reserve Balance	-	-	-	-	-
Alternative Waste Collection "J"					
Service Taxation (Dollars)	(333,502)	(361,027)	(369,188)	(377,553)	(386,092)
Service Taxation (% Change)	1.2%	8.3%	2.3%	2.3%	2.3%
Capital Reserve Balance	296,561	271,561	271,561	246,561	246,561
Operating Reserve Balance	4,000	6,000	8,000	10,000	12,000
Alternative Waste Collection "N"					
Service Taxation (Dollars)	(0)	-	-	-	-
Service Taxation (% Change)	100.0%	100.0%	-	-	-
Capital Reserve Balance	-	-	-	-	-
Operating Reserve Balance	-	-	-	-	-
Alternative Waste Collection "P"					
Service Taxation (Dollars)	0	-	-	-	-
Service Taxation (% Change)	99.9%	100.0%	-	-	-
Capital Reserve Balance	-	-	-	-	-
Operating Reserve Balance	-	-	-	-	-
SWM: Residual Management					
Service Taxation (Dollars)	(7,620,383)	(8,269,400)	(8,918,132)	(9,518,070)	(9,934,426)
Service Taxation (% Change)	3.0%	8.5%	7.8%	6.7%	4.4%
Capital Reserve Balance	5,587,851	3,298,676	2,788,849	1,841,092	1,422,923
Operating Reserve Balance	1,715,413	1,802,143	1,931,803	2,104,393	2,319,913
SWM: Diversion					
Service Taxation (Dollars)	-	-	-	-	-
Service Taxation (% Change)	-	-	-	-	-
Capital Reserve Balance	-	-	-	-	-
Operating Reserve Balance	-	-	-	-	-
SWMPR: Solid Waste Mngt Plan Review					
Service Taxation (Dollars)	80	(100,000)	(100,000)	-	-



THOMPSON-NICOLA
REGIONAL DISTRICT

Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Solid Waste & Recycling

Highlights by Service

	2026	2027	2028	2029	2030
Service Taxation (% Change)	-	124447.2%	0.0%	100.0%	-
Capital Reserve Balance	-	-	-	-	-
Operating Reserve Balance	4,156	4,156	4,156	4,156	4,156



Thompson-Nicola Regional District 2026-2035 Capital Plan - Final
Department: Solid Waste & Recycling

Service	Year	Description	Project Cost
Alternative Waste Collection "J"	2025 Carryforward	Garbage & Recycling Carts	21,529
	2027	Garbage & Recycling Carts	25,000
	2029	Garbage & Recycling Carts	25,000
	2031	Garbage & Recycling Carts	25,000
	2033	Garbage & Recycling Carts	25,000
Alternative Waste Collection "J" Total			121,529
SWM: Residual Management	2025 Carryforward	Attendant Break Room w/ Washroom	35,000
	2025 Carryforward	Cattle Guard, Security System, Tire Crib	11,746
	2025 Carryforward	Eco-Depot Improvements - Water Supply	189,874
	2025 Carryforward	Land Purchases & Improvements	100,067
	2025 Carryforward	Small Washroom w/ Heat & Water Tanks	45,217
	2025 Carryforward	SWR - Gate Lock and Key Replacement	10,000
	2025 Carryforward	Video Surveillance & Compactor Remainder	37,526
	2025 Carryforward	Eco-Depot Improvements - Water Supply	111,784
	2026	2017 GMC Silverado - Facilities Manager	70,000
	2026	2018 HONDA CRV - Pool Vehicle	45,000
	2026	50 Yard Roll Off Bins - Refuse (51 Units)	45,000
	2026	Access Control Gate - Louis Creek	15,000
	2026	Additional Refuse Compactor Bin - Sun Peaks	75,000
	2026	Attendant Break Room w/ Washroom	30,000
	2026	Hydro Upgrade & Site Reconfiguration - Sun Peaks	7,500
	2026	Recycle Shelter - Heffley Creek	10,000
	2026	Recycle Shelter - Spences Bridge	15,000
	2026	Recycle Shelter - Westwold	15,000
	2026	Sea Can - General Storage - Heffley Creek	7,500
	2026	Video Surveillance	30,000
	2026	Video Surveillance System - Louis Creek	25,000
	2027	Bin Wall Railings	5,000
	2027	Recycle Shelter - Agate Bay 99 bags 6x per year	15,000
	2027	Recycle Shelter - Aspen Grove 81 bags 4x per year	15,000
	2027	SWR - 2022 Ford Ranger - Operations Supervisor	70,000
	2027	SWR - 2022 Ram 1500 - Nicola Valley area	70,000
	2027	Baler for Recycling & Cardboard - Lower Nicola	400,000
	2027	Building Modifications - Lower Nicola	950,000
	2028	Bin Wall Railings	32,500
	2028	Transfer Station Improvements	10,000
	2029	Eco-Depot Computer & Equipment Replacement x 10 Sites	20,000
	2029	EPR Storage Area	12,000
	2029	Phase 3A Road and Closure	733,200
	2029	SWR 2023 Dodge Ram 1500 Crew Cab - Thompson Valley	65,000
	2029	SWR Pool - 2023 Jeep Compass	32,000
	2029	Video Surveillance System	65,000
	2030	50 Yard Roll Off Bins - Refuse (51 Units)	100,000
	2030	Attendant Office	241,000
	2030	Solar Power System	72,000
	2030	SWR 2024 GMC Sierra 1500 - Bylaw Enforcement Officer	80,500
	2030	Truck With Canopy For Bylaw Officer	70,800
2030	Video Surveillance System	30,000	
2031	2015 Ford Super Duty F-450 4wd Reg Cab	60,000	
2031	2016 Ford F150 - Facilities Technician	80,500	
2031	8X16 Cargo Mate Trailer/Tire Assembly	15,000	
2031	Attendant Office	20,000	



Thompson-Nicola Regional District 2026-2035 Capital Plan - Final
Department: Solid Waste & Recycling

Service	Year	Description	Project Cost
SWM: Residual Management	2031	Bin Wall Railings	5,000
	2031	Transfer Station Improvements	5,000
	2032	2017 GMC Silverado - Facilities Manager	80,500
	2032	2018 HONDA CRV - Pool Vehicle	34,500
	2032	Transfer Station Improvements	20,500
	2032	Video Surveillance	25,000
	2032	Video Surveillance	25,000
	2033	Attendant Office	39,354
	2033	Electrical Infrastructure	20,000
	2033	SWR 2006 Hyster H50FT Forklift	50,000
	2033	Weigh Scale Replacement	100,000
	2033	Weigh Scale Replacement & Railings	324,000
	2035	50 Yard Roll Off Bins - Refuse (51 Units)	100,000
	SWM: Residual Management Total		



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Solid Waste & Recycling

Service: Alternative Waste Collection "B"

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	-1.1%	6.2%	2.5%	2.5%	2.5%
Change in Taxation from Previous Year (\$)	(1,536)	8,504	3,681	3,787	3,882
Capital Reserve Balances	188,606	188,606	188,606	188,606	188,606
Operating Reserve Balances	-	-	-	-	-
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Fees	(7,300)	(7,300)	(7,300)	(7,300)	(7,300)
Internal Transfer - Surplus	(4,692)	-	-	-	-
Taxation	(137,253)	(145,757)	(149,438)	(153,225)	(157,107)
Revenues Total	(149,245)	(153,057)	(156,738)	(160,525)	(164,407)
Expenses					
Advertising & Marketing	1,000	1,000	1,000	1,000	1,000
Curbside Collection	119,428	122,822	126,314	129,907	133,604
Fees	21,500	21,500	21,500	21,500	21,500
Insurance	433	446	460	474	474
Internal Transfer - Admin Fees	6,883	7,288	7,464	7,644	7,829
Expenses Total	149,245	153,057	156,738	160,525	164,407



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Solid Waste & Recycling

Service: Alternative Waste Collection "J"

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	-1.2%	8.3%	2.3%	2.3%	2.3%
Change in Taxation from Previous Year (\$)	(4,080)	27,524	8,161	8,366	8,539
Capital Reserve Balances	296,561	271,561	271,561	246,561	246,561
Operating Reserve Balances	4,000	6,000	8,000	10,000	12,000
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Fees	(28,100)	(28,100)	(28,100)	(28,100)	(28,100)
Internal Transfer - Surplus	(21,052)	-	-	-	-
Taxation	(333,502)	(361,027)	(369,188)	(377,553)	(386,092)
Revenues Total	(382,654)	(389,127)	(397,288)	(405,653)	(414,192)
Expenses					
Advertising & Marketing	2,000	2,000	2,000	2,000	2,000
Curbside Collection	345,482	350,613	358,353	366,287	374,419
Grants-in-Aid	15,000	15,000	15,000	15,000	15,000
Insurance	1,048	1,079	1,112	1,145	1,145
Internal Transfer - Admin Fees	17,124	18,435	18,823	19,222	19,628
Internal Transfer - Reserve	2,000	2,000	2,000	2,000	2,000
Expenses Total	382,654	389,127	397,288	405,653	414,192



Thompson-Nicola Regional District 2026-2035 Capital Plan - Final
Department: Solid Waste & Recycling
Service: Alternative Waste Collection "J"

Year	Description	Funding	Project Cost
2025 Carryforward	Garbage & Recycling Carts	Capital Reserve	21,529
	Garbage & Recycling Carts Total		21,529
2025 Carryforward Total			21,529
2027	Garbage & Recycling Carts	Capital Reserve	25,000
	Garbage & Recycling Carts Total		25,000
2027 Total			25,000
2029	Garbage & Recycling Carts	Capital Reserve	25,000
	Garbage & Recycling Carts Total		25,000
2029 Total			25,000
2031	Garbage & Recycling Carts	Capital Reserve	25,000
	Garbage & Recycling Carts Total		25,000
2031 Total			25,000
2033	Garbage & Recycling Carts	Capital Reserve	25,000
	Garbage & Recycling Carts Total		25,000
2033 Total			25,000



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Solid Waste & Recycling
Service: SWM: Residual Management

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	3.0%	8.5%	7.8%	6.7%	4.4%
Change in Taxation from Previous Year (\$)	222,025	649,017	648,732	599,938	416,356
Capital Reserve Balances	5,587,851	3,298,676	2,788,849	1,841,092	1,422,923
Operating Reserve Balances	1,715,413	1,802,143	1,931,803	2,104,393	2,319,913
Grant/Restricted Reserve Balances	-	-	-	-	-

	2026	2027	2028	2029	2030
Income Statement by Year					
Revenues					
Fees	(4,874,056)	(5,063,204)	(5,243,202)	(5,361,401)	(5,479,578)
Internal Transfer - Reserve	(731,100)	(1,084,175)	(587,327)	(140,558)	(143,869)
Internal Transfer - Surplus	(869,143)	-	-	-	-
Taxation	(7,620,383)	(8,269,400)	(8,918,132)	(9,518,070)	(9,934,426)
Revenues Total	(14,094,682)	(14,416,779)	(14,748,661)	(15,020,028)	(15,557,874)

Expenses					
Bank Charges & Interest	5,000	5,000	5,000	5,000	5,000
Dues	3,000	3,000	3,000	3,000	3,000
Fees	126,700	126,700	126,700	126,700	126,700
Furniture & Equipment	8,000	8,000	8,000	8,000	8,000
Insurance	63,315	64,369	65,453	66,571	67,722
Internal Transfer - Admin Fees	621,988	676,669	690,429	701,307	715,350
Internal Transfer - Reserve	163,800	206,730	249,660	292,590	535,520
IT Expense	11,800	11,200	11,200	11,200	11,200
Landfill Expenses	2,110,238	2,122,550	2,177,900	2,176,230	2,225,769
Premises O/H	69,700	69,700	69,700	69,700	69,700
Programming	1,500	1,500	1,500	1,500	1,500
Staff Development	16,400	16,400	16,400	16,400	16,400
Supplies	8,700	8,700	8,700	8,700	8,700
Telephone	11,700	11,200	11,200	11,200	11,200
Training & Travel	63,600	64,218	64,855	65,510	66,185
Transfer Station Expenses	9,358,242	9,569,844	9,787,965	10,005,422	10,234,929
Vehicle	20,000	20,000	20,000	20,000	20,000
Wages	1,430,999	1,430,999	1,430,999	1,430,999	1,430,999
Expenses Total	14,094,682	14,416,779	14,748,661	15,020,028	15,557,874



Thompson-Nicola Regional District 2026-2035 Capital Plan - Final

Department: Solid Waste & Recycling

Service: SWM: Residual Management

Year	Description	Funding	Project Cost
2025 Carryforward	Attendant Break Room w/ Washroom	Capital Reserve	35,000
	Attendant Break Room w/ Washroom Total		35,000
	Cattle Guard, Security System, Tire Crib	Capital Reserve	11,746
	Cattle Guard, Security System, Tire Crib Total		11,746
	Eco-Depot Improvements - Water Supply	Capital Reserve	189,874
	Eco-Depot Improvements - Water Supply Total		189,874
	Land Purchases & Improvements	Capital Reserve	100,067
	Land Purchases & Improvements Total		100,067
	Small Washroom w/ Heat & Water Tanks	Capital Reserve	45,217
	Small Washroom w/ Heat & Water Tanks Total		45,217
	SWR - Gate Lock and Key Replacement	Capital Reserve	10,000
	SWR - Gate Lock and Key Replacement Total		10,000
	Video Surveillance & Compactor Remainder	Capital Reserve	37,526
	Video Surveillance & Compactor Remainder Total		37,526
	Eco-Depot Improvements - Water Supply	Capital Reserve	111,784
Eco-Depot Improvements - Water Supply Total		111,784	
2025 Carryforward Total			541,214
2026	2017 GMC Silverado - Facilities Manager	Capital Reserve	70,000
	2017 GMC Silverado - Facilities Manager Total		70,000
	2018 HONDA CRV - Pool Vehicle	Capital Reserve	45,000
	2018 HONDA CRV - Pool Vehicle Total		45,000
	50 Yard Roll Off Bins - Refuse (51 Units)	Capital Reserve	45,000
	50 Yard Roll Off Bins - Refuse (51 Units) Total		45,000
	Access Control Gate - Louis Creek	Capital Reserve	15,000
	Access Control Gate - Louis Creek Total		15,000
	Additional Refuse Compactor Bin - Sun Peaks	Capital Reserve	75,000
	Additional Refuse Compactor Bin - Sun Peaks Total		75,000
	Attendant Break Room w/ Washroom	Capital Reserve	30,000
	Attendant Break Room w/ Washroom Total		30,000
	Hydro Upgrade & Site Reconfiguration - Sun Peaks	Capital Reserve	7,500
	Hydro Upgrade & Site Reconfiguration - Sun Peaks Total		7,500
	Recycle Shelter - Heffley Creek	Capital Reserve	10,000
Recycle Shelter - Heffley Creek Total		10,000	
Recycle Shelter - Spences Bridge	Capital Reserve	15,000	
Recycle Shelter - Spences Bridge Total		15,000	



Thompson-Nicola Regional District 2026-2035 Capital Plan - Final

Department: Solid Waste & Recycling

Service: SWM: Residual Management

Year	Description	Funding	Project Cost	
2026	Recycle Shelter - Westwold	Capital Reserve	15,000	
	Recycle Shelter - Westwold Total		15,000	
	Sea Can - General Storage - Heffley Creek	Capital Reserve	7,500	
	Sea Can - General Storage - Heffley Creek Total		7,500	
	Video Surveillance	Capital Reserve	30,000	
	Video Surveillance Total		30,000	
	Video Surveillance System - Louis Creek	Capital Reserve	25,000	
	Video Surveillance System - Louis Creek Total		25,000	
	2026 Total		390,000	
	2027	Bin Wall Railings	Capital Reserve	5,000
		Bin Wall Railings Total		5,000
		Recycle Shelter - Agate Bay 99 bags 6x per year	Capital Reserve	15,000
Recycle Shelter - Agate Bay 99 bags 6x per year Total			15,000	
Recycle Shelter - Aspen Grove 81 bags 4x per year		Capital Reserve	15,000	
Recycle Shelter - Aspen Grove 81 bags 4x per year Total			15,000	
SWR - 2022 Ford Ranger - Operations Supervisor		Capital Reserve	70,000	
SWR - 2022 Ford Ranger - Operations Supervisor Total			70,000	
SWR - 2022 Ram 1500 - Nicola Valley area		Capital Reserve	70,000	
SWR - 2022 Ram 1500 - Nicola Valley area Total			70,000	
Baler for Recycling & Cardboard - Lower Nicola		Capital Reserve	200,000	
		Carbon Neutral Reserve	200,000	
Baler for Recycling & Cardboard - Lower Nicola Total			400,000	
Building Modifications - Lower Nicola		Capital Reserve	950,000	
Building Modifications - Lower Nicola Total			950,000	
2027 Total		1,525,000		
2028	Bin Wall Railings	Capital Reserve	32,500	
	Bin Wall Railings Total		32,500	
	Transfer Station Improvements	Capital Reserve	10,000	
	Transfer Station Improvements Total		10,000	
2028 Total		42,500		
2029	Eco-Depot Computer & Equipment Replacement x 10 Sites	Capital Reserve	20,000	
	Eco-Depot Computer & Equipment Replacement x 10 Sites Total		20,000	
	EPR Storage Area	Capital Reserve	12,000	
EPR Storage Area Total		12,000		



Thompson-Nicola Regional District 2026-2035 Capital Plan - Final

Department: Solid Waste & Recycling

Service: SWM: Residual Management

Year	Description	Funding	Project Cost	
2029	Phase 3A Road and Closure	Capital Reserve	733,200	
	Phase 3A Road and Closure Total		733,200	
	SWR 2023 Dodge Ram 1500 Crew Cab - Thompson Valley	Capital Reserve	65,000	
	SWR 2023 Dodge Ram 1500 Crew Cab - Thompson Valley Total		65,000	
	SWR Pool - 2023 Jeep Compass	Capital Reserve	32,000	
	SWR Pool - 2023 Jeep Compass Total		32,000	
	Video Surveillance System	Capital Reserve	65,000	
	Video Surveillance System Total		65,000	
	2029 Total		927,200	
	2030	50 Yard Roll Off Bins - Refuse (51 Units)	Capital Reserve	100,000
		50 Yard Roll Off Bins - Refuse (51 Units) Total		100,000
		Attendant Office	Capital Reserve	241,000
Attendant Office Total			241,000	
Solar Power System		Capital Reserve	72,000	
Solar Power System Total			72,000	
SWR 2024 GMC Sierra 1500 - Bylaw Enforcement Officer		Capital Reserve	80,500	
SWR 2024 GMC Sierra 1500 - Bylaw Enforcement Officer Total			80,500	
Truck With Canopy For Bylaw Officer		Capital Reserve	70,800	
Truck With Canopy For Bylaw Officer Total			70,800	
Video Surveillance System		Capital Reserve	30,000	
Video Surveillance System Total			30,000	
2030 Total		594,300		
2031	2015 Ford Super Duty F-450 4wd Reg Cab	Capital Reserve	60,000	
	2015 Ford Super Duty F-450 4wd Reg Cab Total		60,000	
	2016 Ford F150 - Facilities Technician	Capital Reserve	80,500	
	2016 Ford F150 - Facilities Technician Total		80,500	
	8X16 Cargo Mate Trailer/Tire Assembly	Capital Reserve	15,000	
	8X16 Cargo Mate Trailer/Tire Assembly Total		15,000	
	Attendant Office	Capital Reserve	20,000	
	Attendant Office Total		20,000	
	Bin Wall Railings	Capital Reserve	5,000	
	Bin Wall Railings Total		5,000	
	Transfer Station Improvements	Capital Reserve	5,000	
	Transfer Station Improvements Total		5,000	



Thompson-Nicola Regional District 2026-2035 Capital Plan - Final

Department: Solid Waste & Recycling

Service: SWM: Residual Management

Year	Description	Funding	Project Cost
2031			
2031 Total			185,500
2032			
	2017 GMC Silverado - Facilities Manager	Capital Reserve	80,500
	2017 GMC Silverado - Facilities Manager Total		80,500
	2018 HONDA CRV - Pool Vehicle	Capital Reserve	34,500
	2018 HONDA CRV - Pool Vehicle Total		34,500
	Transfer Station Improvements	Capital Reserve	20,500
	Transfer Station Improvements Total		20,500
	Video Surveillance	Capital Reserve	25,000
	Video Surveillance Total		25,000
	Video Surveillance	Capital Reserve	25,000
	Video Surveillance Total		25,000
2032 Total			185,500
2033			
	Attendant Office	Capital Reserve	39,354
	Attendant Office Total		39,354
	Electrical Infrastructure	Capital Reserve	20,000
	Electrical Infrastructure Total		20,000
	SWR 2006 Hyster H50FT Forklift	Capital Reserve	50,000
	SWR 2006 Hyster H50FT Forklift Total		50,000
	Weigh Scale Replacement	Capital Reserve	100,000
	Weigh Scale Replacement Total		100,000
	Weigh Scale Replacement & Railings	Capital Reserve	324,000
	Weigh Scale Replacement & Railings Total		324,000
2033 Total			533,354
2035			
	50 Yard Roll Off Bins - Refuse (51 Units)	Capital Reserve	100,000
	50 Yard Roll Off Bins - Refuse (51 Units) Total		100,000
2035 Total			100,000



**Thompson-Nicola Regional District 2026-2030 Operating Plan -
Department: Solid Waste & Recycling
Service: SWMPR: Solid Waste Mngt Plan Review**

	2026	2027	2028
General Highlights			
Change in Taxation from Previous Year (%)	0.0%	-124447.2%	0.0%
Change in Taxation from Previous Year (\$)	(80)	100,080	-
Capital Reserve Balances	-	-	-
Operating Reserve Balances	4,156	4,156	4,156
Grant/Restricted Reserve Balances	-	-	-

	2026	2027	2028
Income Statement by Year			
Revenues			
Internal Transfer - Surplus	(80)	-	-
Taxation	80	(100,000)	(100,000)
Revenues Total	0	(100,000)	(100,000)
Expenses			
Contractors	-	100,000	100,000
Expenses Total	-	100,000	100,000



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: TNRD Public Library System

Highlights by Service

	2026	2027	2028	2029	2030
TNRD Library System					
Service Taxation (Dollars)	(8,084,666)	(8,733,434)	(9,563,131)	(10,099,012)	(10,404,841)
Service Taxation (% Change)	7.4%	8.0%	9.5%	5.6%	3.0%
Capital Reserve Balance	1,902,081	1,697,645	1,546,576	2,224,375	3,018,528
Operating Reserve Balance	689,846	1,003,381	1,473,684	2,100,755	2,884,594



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: TNRD Public Library System

Service: TNRD Library System

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	7.4%	8.0%	9.5%	5.6%	3.0%
Change in Taxation from Previous Year (\$)	558,633	648,768	829,698	535,881	305,829
Capital Reserve Balances	1,902,081	1,697,645	1,546,576	2,224,375	3,018,528
Operating Reserve Balances	689,846	1,003,381	1,473,684	2,100,755	2,884,594
Grant/Restricted Reserve Balances	-	-	-	-	-

	2026	2027	2028	2029	2030
Income Statement by Year					
Revenues					
Donations	(1,500)	-	-	-	-
Fees	(57,072)	(57,072)	(57,072)	(57,072)	(57,072)
Grants - Other	(3,600)	(2,500)	(2,500)	(2,500)	(2,500)
Grants - Provincial & Federal	(435,736)	(435,736)	(435,736)	(435,736)	(435,736)
Programming	(36,772)	-	-	-	-
Tax Grants in Lieu	(70,000)	(70,000)	(70,000)	(70,000)	(70,000)
Internal Transfer - Surplus	(623,465)	-	-	-	-
Taxation	(8,084,666)	(8,733,434)	(9,563,131)	(10,099,012)	(10,404,841)
Revenues Total	(9,312,811)	(9,298,742)	(10,128,439)	(10,664,320)	(10,970,149)

Expenses					
Advertising & Marketing	25,000	25,854	26,528	27,221	27,945
Bank Charges & Interest	1,339	1,379	1,421	1,463	1,507
Contractors	135,000	138,450	142,004	145,664	149,434
Dues	14,315	14,744	15,186	15,642	16,111
Furniture & Equipment	40,600	40,798	41,002	41,212	41,428
Indemnities	3,400	3,442	3,485	3,530	3,606
Insurance	128,980	132,524	136,174	139,934	143,806
Internal Transfer - Admin Fees	375,361	404,057	407,530	411,298	413,634
Internal Transfer - Reserve	806,768	813,535	1,570,303	2,027,071	2,283,839
IT Expense	322,550	292,288	307,162	324,675	312,827
Janitorial	237,521	243,088	248,823	254,729	260,813
Leases & Rentals	57,267	57,722	58,191	58,674	59,171
Legal	5,000	5,000	5,000	5,000	5,000
Materials - Books	460,000	447,916	461,354	475,194	489,450
Premises O/H	343,861	343,861	343,861	343,861	343,861
Programming	111,302	76,766	79,069	81,441	83,885
Repairs & Maintenance	399,608	404,460	416,326	430,136	443,301
Security	92,700	95,481	98,345	101,296	104,335



THOMPSON-NICOLA
REGIONAL DISTRICT

Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: TNRD Public Library System

Service: TNRD Library System

	2026	2027	2028	2029	2030
Staff Development	24,000	24,025	24,566	25,123	25,696
Supplies	90,467	89,474	91,302	93,186	95,126
Telephone	49,950	51,198	52,638	54,121	55,649
Training & Travel	68,960	69,937	70,943	71,979	73,047
Utilities	114,017	118,110	122,350	126,742	131,292
Vehicle	10,000	9,787	10,031	10,283	10,542
Wages	5,394,846	5,394,846	5,394,846	5,394,846	5,394,846
Expenses Total	9,312,811	9,298,742	10,128,439	10,664,320	10,970,149



Thompson-Nicola Regional District 2026-2035 Capital Plan - Final
Department: TNRD Public Library System

Service	Year	Description	Project Cost
TNRD Library System	2025 Carryforward	Carpet and Upgrade Project	426,645
	2025 Carryforward	Clearwater Library Upgrade Including Roof Replacement	36,912
	2025 Carryforward	Digital Marketing Screens	3,800
	2025 Carryforward	Hold Locker & Library Vending Machines	50,000
	2025 Carryforward	New Library - Lytton	928,820
	2025 Carryforward	New Mobile Library	350,000
	2026	Barriere HVAC	30,000
	2026	Children's Interactives and Play Space	95,000
	2026	Design work for new library - Kamloops	100,000
	2026	Design work for new Library - Sun Peaks	75,000
	2026	Design work for refresh & accessible book drop	30,265
	2026	Friend's Capital Spending	10,000
	2026	Lighting Upgrade	60,000
	2026	Logan Lake paint touchup and flooring	10,000
	2026	Materials: Audio Visual (ITC)	31,000
	2026	Materials: Audio Visual (rebate)	72,000
	2026	Materials: Books (ITC)	366,079
	2026	Materials: Supplies (rebate)	35,000
	2026	Merritt Mini Refresh & HVAC	185,000
	2026	Replace carpet, touch up paint & replace welcome desk countertop	16,000
	2026	Savona Library Roof	28,000
	2026	Shelving	50,000
	2026	Upgrades	100,000
	2027	Heat Pump	50,000
	2027	Materials: Audio Visual (ITC)	37,132
	2027	Materials: Audio Visual (rebate)	115,117
	2027	Materials: Books (ITC)	360,706
	2027	Materials: Supplies (rebate)	41,481
	2027	Upgrades	100,000
	2028	Library System-Digitization (Newshound)	20,000
	2028	Materials: Audio Visual (ITC)	38,245
	2028	Materials: Audio Visual (rebate)	118,571
	2028	Materials: Books (ITC)	371,527
	2028	Materials: Supplies (rebate)	42,726
	2028	Outreach Van Replacement	60,000
	2028	Refresh Chase including accessible entry and meeting room space	500,000
	2028	Upgrades	100,000
	2029	Barriere Library Roof	34,000
	2029	Materials: Audio Visual (ITC)	39,393
	2029	Materials: Audio Visual (rebate)	122,128
	2029	Materials: Books (ITC)	382,673
	2029	Materials: Supplies (rebate)	44,007
	2029	Upgrades	100,000
	2030	Materials: Audio Visual (ITC)	40,575
	2030	Materials: Audio Visual (rebate)	125,792
	2030	Materials: Books (ITC)	394,153
	2030	Materials: Supplies (rebate)	45,328
	2030	Upgrades	100,000
	2031	Clearwater Library Furnace And Ac	100,000
	2031	Materials: Audio Visual (ITC)	41,792
2031	Materials: Audio Visual (rebate)	129,565	
2031	Materials: Books (ITC)	405,978	
2031	Materials: Supplies (rebate)	46,687	



Thompson-Nicola Regional District 2026-2035 Capital Plan - Final
Department: TNRD Public Library System

Service	Year	Description	Project Cost
TNRD Library System	2031	Upgrades	100,000
	2032	Materials: Audio Visual (ITC)	43,046
	2032	Materials: Audio Visual (rebate)	133,452
	2032	Materials: Books (ITC)	418,157
	2032	Materials: Supplies (rebate)	48,088
	2032	Upgrades	100,000
	2033	Cache Creek HVAC	20,000
	2033	Cache Creek Library-F&E-Furniture	25,000
	2033	Cache Creek Roof	25,000
	2033	Logan lake HVAC	20,000
	2033	Logan Lake Library-F&E-Equipment	25,000
	2033	Logan Lake Roof	35,000
	2033	Materials: Audio Visual (ITC)	44,337
	2033	Materials: Audio Visual (rebate)	137,456
	2033	Materials: Books (ITC)	430,702
	2033	Materials: Supplies (rebate)	49,531
	2033	Upgrades	100,000
	TNRD Library System Total		



Thompson-Nicola Regional District 2026-2035 Capital Plan - Final
Department: TNRD Public Library System
Service: TNRD Library System

Year	Description	Funding	Project Cost
2025 Carryforward	Carpet and Upgrage Project	Capital Reserve	176,645
		Library Enhancement Reserve	250,000
	Carpet and Upgrage Project Total		426,645
	Clearwater Library Upgrade Including Roof Replacement	Capital Reserve	36,912
	Clearwater Library Upgrade Including Roof Replacement Total		36,912
	Digital Marketing Screens	Library Enhancement Reserve	3,800
	Digital Marketing Screens Total		3,800
	Hold Locker & Library Vending Machines	Library Enhancement Reserve	50,000
	Hold Locker & Library Vending Machines Total		50,000
	New Library - Lytton	Capital Reserve	928,820
	New Library - Lytton Total		928,820
	New Mobile Library	Canada Community Building Fund - Pooled	250,000
		Library Enhancement Reserve	100,000
	New Mobile Library Total		350,000
	2025 Carryforward Total		1,796,177
2026	Barriere HVAC	Capital Reserve	30,000
	Barriere HVAC Total		30,000
	Children's Interactives and Play Space	Friend's Deferred Accounts	95,000
	Children's Interactives and Play Space Total		95,000
	Design work for new library - Kamloops	Capital Reserve	100,000
	Design work for new library - Kamloops Total		100,000
	Design work for new Library - Sun Peaks	Capital Reserve	75,000
	Design work for new Library - Sun Peaks Total		75,000
	Design work for refresh & accessible book drop	Capital Reserve	15,000
		Miscellaneous Grant	15,265
	Design work for refresh & accessible book drop Total		30,265
	Friend's Capital Spending	Friend's Deferred Accounts	10,000
	Friend's Capital Spending Total		10,000
	Lighting Upgrade	Capital Reserve	60,000
	Lighting Upgrade Total		60,000
Logan Lake paint touchup and flooring	Capital Reserve	10,000	
Logan Lake paint touchup and flooring Total		10,000	
Materials: Audio Visual (ITC)	Capital Reserve	31,000	
Materials: Audio Visual (ITC) Total		31,000	
Materials: Audio Visual (rebate)	Capital Reserve	72,000	
Materials: Audio Visual (rebate) Total		72,000	



Thompson-Nicola Regional District 2026-2035 Capital Plan - Final

Department: TNRD Public Library System

Service: TNRD Library System

Year	Description	Funding	Project Cost
2026	Materials: Books (ITC)	Capital Reserve	366,079
	Materials: Books (ITC) Total		366,079
	Materials: Supplies (rebate)	Capital Reserve	35,000
	Materials: Supplies (rebate) Total		35,000
	Merritt Mini Refresh & HVAC	Canada Community Building Fund - Area M	85,000
		Capital Reserve	100,000
	Merritt Mini Refresh & HVAC Total		185,000
	Replace carpet, touch up paint & replace welcome desk countertop	Capital Reserve	16,000
	Replace carpet, touch up paint & replace welcome desk countertop Total		16,000
	Savona Library Roof	Capital Reserve	28,000
	Savona Library Roof Total		28,000
	Shelving	Capital Reserve	31,954
		Library Enhancement Reserve	18,046
	Shelving Total		50,000
	Upgrades	Capital Reserve	100,000
Upgrades Total		100,000	
2026 Total			1,293,344
2027	Heat Pump	Capital Reserve	50,000
	Heat Pump Total		50,000
	Materials: Audio Visual (ITC)	Capital Reserve	37,132
	Materials: Audio Visual (ITC) Total		37,132
	Materials: Audio Visual (rebate)	Capital Reserve	115,117
	Materials: Audio Visual (rebate) Total		115,117
	Materials: Books (ITC)	Capital Reserve	360,706
	Materials: Books (ITC) Total		360,706
	Materials: Supplies (rebate)	Capital Reserve	41,481
	Materials: Supplies (rebate) Total		41,481
Upgrades	Capital Reserve	100,000	
Upgrades Total		100,000	
2027 Total			704,436
2028	Library System-Digitization (Newshound)	Capital Reserve	20,000
	Library System-Digitization (Newshound) Total		20,000
	Materials: Audio Visual (ITC)	Capital Reserve	38,245
	Materials: Audio Visual (ITC) Total		38,245



Thompson-Nicola Regional District 2026-2035 Capital Plan - Final
Department: TNRD Public Library System
Service: TNRD Library System

Year	Description	Funding	Project Cost
2028	Materials: Audio Visual (rebate)	Capital Reserve	118,571
	Materials: Audio Visual (rebate) Total		118,571
	Materials: Books (ITC)	Capital Reserve	371,527
	Materials: Books (ITC) Total		371,527
	Materials: Supplies (rebate)	Capital Reserve	42,726
	Materials: Supplies (rebate) Total		42,726
	Outreach Van Replacement	Capital Reserve	60,000
	Outreach Van Replacement Total		60,000
	Refresh Chase including accessible entry and meeting room space	Capital Reserve	500,000
	Refresh Chase including accessible entry and meeting room space Total		500,000
	Upgrades	Capital Reserve	100,000
	Upgrades Total		100,000
	2028 Total		1,251,069
	2029	Barriere Library Roof	Capital Reserve
Barriere Library Roof Total			34,000
Materials: Audio Visual (ITC)		Capital Reserve	39,393
Materials: Audio Visual (ITC) Total			39,393
Materials: Audio Visual (rebate)		Capital Reserve	122,128
Materials: Audio Visual (rebate) Total			122,128
Materials: Books (ITC)		Capital Reserve	382,673
Materials: Books (ITC) Total			382,673
Materials: Supplies (rebate)		Capital Reserve	44,007
Materials: Supplies (rebate) Total			44,007
Upgrades		Capital Reserve	100,000
Upgrades Total			100,000
2029 Total			722,201
2030		Materials: Audio Visual (ITC)	Capital Reserve
	Materials: Audio Visual (ITC) Total		40,575
	Materials: Audio Visual (rebate)	Capital Reserve	125,792
	Materials: Audio Visual (rebate) Total		125,792
	Materials: Books (ITC)	Capital Reserve	394,153
	Materials: Books (ITC) Total		394,153
	Materials: Supplies (rebate)	Capital Reserve	45,328
	Materials: Supplies (rebate) Total		45,328



Thompson-Nicola Regional District 2026-2035 Capital Plan - Final

Department: TNRD Public Library System

Service: TNRD Library System

Year	Description	Funding	Project Cost	
2030	Upgrades	Capital Reserve	100,000	
	Upgrades Total		100,000	
2030 Total			705,847	
2031	Clearwater Library Furnace And Ac	Capital Reserve	100,000	
	Clearwater Library Furnace And Ac Total		100,000	
	Materials: Audio Visual (ITC)	Capital Reserve	41,792	
	Materials: Audio Visual (ITC) Total		41,792	
	Materials: Audio Visual (rebate)	Capital Reserve	129,565	
	Materials: Audio Visual (rebate) Total		129,565	
	Materials: Books (ITC)	Capital Reserve	405,978	
	Materials: Books (ITC) Total		405,978	
	Materials: Supplies (rebate)	Capital Reserve	46,687	
	Materials: Supplies (rebate) Total		46,687	
	Upgrades	Capital Reserve	100,000	
	Upgrades Total		100,000	
2031 Total			824,022	
2032	Materials: Audio Visual (ITC)	Capital Reserve	43,046	
	Materials: Audio Visual (ITC) Total		43,046	
	Materials: Audio Visual (rebate)	Capital Reserve	133,452	
	Materials: Audio Visual (rebate) Total		133,452	
	Materials: Books (ITC)	Capital Reserve	418,157	
	Materials: Books (ITC) Total		418,157	
	Materials: Supplies (rebate)	Capital Reserve	48,088	
	Materials: Supplies (rebate) Total		48,088	
	Upgrades	Capital Reserve	100,000	
	Upgrades Total		100,000	
	2032 Total			742,743
	2033	Cache Creek HVAC	Capital Reserve	20,000
Cache Creek HVAC Total			20,000	
Cache Creek Library-F&E-Furniture		Capital Reserve	25,000	
Cache Creek Library-F&E-Furniture Total			25,000	
Cache Creek Roof		Capital Reserve	25,000	
Cache Creek Roof Total			25,000	
Logan lake HVAC		Capital Reserve	20,000	



Thompson-Nicola Regional District 2026-2035 Capital Plan - Final

Department: TNRD Public Library System

Service: TNRD Library System

Year	Description	Funding	Project Cost
2033	Logan lake HVAC Total		20,000
	Logan Lake Library-F&E-Equipment	Capital Reserve	25,000
	Logan Lake Library-F&E-Equipment Total		25,000
	Logan Lake Roof	Capital Reserve	35,000
	Logan Lake Roof Total		35,000
	Materials: Audio Visual (ITC)	Capital Reserve	44,337
	Materials: Audio Visual (ITC) Total		44,337
	Materials: Audio Visual (rebate)	Capital Reserve	137,456
	Materials: Audio Visual (rebate) Total		137,456
	Materials: Books (ITC)	Capital Reserve	430,702
	Materials: Books (ITC) Total		430,702
	Materials: Supplies (rebate)	Capital Reserve	49,531
	Materials: Supplies (rebate) Total		49,531
	Upgrades	Capital Reserve	100,000
	Upgrades Total		100,000
2033 Total			912,025



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Utility Services

Highlights by Service

	2026	2027	2028	2029	2030
Sewer: Paul Lake					
User Fees (Dollars)	-	-	-	-	-
User Fees (% Change)	-	-	-	-	-
Parcel Tax (Dollars)	(107,625)	(107,625)	(107,625)	(107,625)	(107,625)
Capital Reserve Balance	-	-	-	-	-
Operating Reserve Balance	-	-	-	-	-
Sewer: Pritchard					
User Fees (Dollars)	(270,415)	(336,125)	(417,804)	(519,330)	(519,330)
User Fees (% Change)	24.3%	24.3%	24.3%	24.3%	0.0%
Parcel Tax (Dollars)	(51,250)	(51,250)	(51,250)	(51,250)	(51,250)
Capital Reserve Balance	127,413	269,012	559,017	944,821	1,325,580
Operating Reserve Balance	-	-	-	-	-
Utility Services Administration					
User Fees (Dollars)	-	-	-	-	-
User Fees (% Change)	-	-	-	-	-
Parcel Tax (Dollars)	-	-	-	-	-
Capital Reserve Balance	128,348	153,491	198,705	263,991	354,348
Operating Reserve Balance	-	-	-	-	-
Water: Black Pines					
User Fees (Dollars)	(71,992)	(81,279)	(91,764)	(103,601)	(103,601)
User Fees (% Change)	12.9%	12.9%	12.9%	12.9%	0.0%
Parcel Tax (Dollars)	(26,070)	(26,070)	(26,070)	(26,070)	(26,070)
Capital Reserve Balance	209,714	230,197	259,348	298,309	335,337
Operating Reserve Balance	-	-	-	-	-
Water: Blue River					
User Fees (Dollars)	(234,267)	(261,208)	(291,247)	(324,740)	(324,740)
User Fees (% Change)	11.5%	11.5%	11.5%	11.5%	0.0%
Parcel Tax (Dollars)	(46,000)	(46,000)	(46,000)	(46,000)	(46,000)
Capital Reserve Balance	162,290	234,945	355,341	502,740	294,226
Operating Reserve Balance	-	-	-	-	-
Water: Del Oro					
User Fees (Dollars)	(75,450)	(86,541)	(99,263)	(113,855)	(113,855)
User Fees (% Change)	14.7%	14.7%	14.7%	14.7%	0.0%
Parcel Tax (Dollars)	(12,539)	(12,539)	(10,750)	(10,750)	(10,750)



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Utility Services

Highlights by Service

	2026	2027	2028	2029	2030
Capital Reserve Balance	146,837	175,520	215,044	120,732	170,714
Operating Reserve Balance	-	-	-	-	-
Water: Evergreen					
User Fees (Dollars)	(25,309)	(26,322)	(27,375)	(28,470)	(28,470)
User Fees (% Change)	4.0%	4.0%	4.0%	4.0%	0.0%
Parcel Tax (Dollars)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)
Capital Reserve Balance	6,902	11,639	16,741	22,168	26,861
Operating Reserve Balance	-	-	-	-	-
Water: Loon Lake					
User Fees (Dollars)	(49,247)	(54,172)	(59,589)	(65,548)	(65,548)
User Fees (% Change)	10.0%	10.0%	10.0%	10.0%	0.0%
Parcel Tax (Dollars)	(13,000)	(13,000)	(13,000)	(13,000)	(13,000)
Capital Reserve Balance	55,041	59,731	52,489	74,091	94,222
Operating Reserve Balance	-	-	-	-	-
Water: Maple Mission					
User Fees (Dollars)	(33,200)	(39,541)	(47,093)	(56,088)	(56,088)
User Fees (% Change)	19.1%	19.1%	19.1%	19.1%	0.0%
Parcel Tax (Dollars)	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)
Capital Reserve Balance	111,867	122,730	140,185	165,557	189,908
Operating Reserve Balance	-	-	-	-	-
Water: Pritchard					
User Fees (Dollars)	(209,895)	(248,915)	(296,209)	(352,488)	(419,461)
User Fees (% Change)	18.2%	18.6%	19.0%	19.0%	19.0%
Parcel Tax (Dollars)	(51,500)	(51,500)	(51,500)	(51,500)	(51,500)
Capital Reserve Balance	794,654	927,097	1,102,362	1,328,835	1,505,665
Operating Reserve Balance	-	-	-	-	-
Water: Savona					
User Fees (Dollars)	(304,708)	(350,719)	(403,678)	(464,633)	(464,633)
User Fees (% Change)	15.1%	15.1%	15.1%	15.1%	0.0%
Parcel Tax (Dollars)	(146,935)	(146,935)	(146,935)	(146,935)	(146,935)
Capital Reserve Balance	576,696	682,725	845,012	1,057,744	1,260,694
Operating Reserve Balance	-	-	-	-	-
Water: Spences Bridge					
User Fees (Dollars)	(125,039)	(140,043)	(156,848)	(175,670)	(175,670)



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Utility Services

Highlights by Service

	2026	2027	2028	2029	2030
User Fees (% Change)	12.0%	12.0%	12.0%	12.0%	0.0%
Parcel Tax (Dollars)	(87,188)	(87,188)	(87,188)	(87,188)	(87,188)
Capital Reserve Balance	89,536	123,584	170,704	232,431	290,274
Operating Reserve Balance	-	-	-	-	-
Water: Vavenby					
User Fees (Dollars)	(122,275)	(145,507)	(173,153)	(173,153)	(173,153)
User Fees (% Change)	19.0%	19.0%	19.0%	0.0%	0.0%
Parcel Tax (Dollars)	(50,104)	(50,104)	(45,304)	(32,000)	(32,000)
Capital Reserve Balance	77,280	122,526	191,560	256,143	316,591
Operating Reserve Balance	-	-	-	-	-
Water: Walhachin					
User Fees (Dollars)	(43,287)	(48,914)	(55,273)	(62,459)	(62,459)
User Fees (% Change)	13.0%	13.0%	13.0%	13.0%	0.0%
Parcel Tax (Dollars)	(24,329)	(24,329)	(24,329)	(24,329)	(24,329)
Capital Reserve Balance	(49,586)	(37,055)	(49,097)	(27,212)	(6,732)
Operating Reserve Balance	-	-	-	-	-



Thompson-Nicola Regional District 2026-2035 Capital Plan - Final
Department: Utility Services

Service	Year	Description	Project Cost
Sewer: Paul Lake	2026	Scada/Communication Upgrade	12,500
	2026	Treatment Plant	957,854
	2027	Submersible Pump	9,781
Sewer: Paul Lake Total			980,135
Sewer: Pritchard	2025 Carryforward	Wastewater Treatment Plant	2,023,601
	2026	Scada/Communication Upgrade	12,500
	2027	Alarm Dialer	5,000
	2027	Control Panel Replacement	40,589
	2027	Flow Meters	26,244
	2031	UV Lamps & Ballasts	14,478
	2032	Pumps - Effluent	8,196
	2033	Drainage Fields	1,716,543
	2033	Infiltration System	277,725
	2033	Pumps - Lift Station	17,087
	2033	Pumps - Recirculating	32,336
2033	Treatment And Disposal Sitework	1,207,630	
Sewer: Pritchard Total			5,381,929
Utility Services Administration	2026	2018 Ford F150	80,000
	2026	2021 Ford Super Duty	65,000
	2026	EV Charger	6,500
	2027	2020 Ford F 150	55,000
	2028	Ram 1500	55,000
	2029	2021 Ford Super Duty	55,000
	2030	Utility Equipment (Dump Truck, Paver, Drill, etc)	55,000
	2031	Utility Equipment (Dump Truck, Paver, Drill, etc)	65,000
	2032	Utility Equipment (Dump Truck, Paver, Drill, etc)	65,000
	2033	Utility Equipment (Dump Truck, Paver, Drill, etc)	65,000
	Utility Services Administration Total		
Water: Black Pines	2026	Scada/Communication Upgrade	12,500
	2030	Reservoir	626,759
	2032	Pump and Motor - Intake	7,346
	2033	Distribution Pumps	41,329
Water: Black Pines Total			687,934
Water: Blue River	2025 Carryforward	Watermain Replacement	198,623
	2026	Scada/Communication Upgrade	12,500
	2026	Watermain Replacement	200,000
	2027	Well #2 Pump Replacement	23,431
	2029	Distribution System Upgrades - West Loop	3,500,000
	2030	Watermain Replacement	1,063,492
	2033	Watermain Replacement	1,339,827
Water: Blue River Total			6,337,873
Water: Del Oro	2025 Carryforward	Chlorination pumps & related appurtenances	4,555
	2025 Carryforward	Chlorine, pH & Turbidity Analyzer Replacement	2,582
	2025 Carryforward	Ground Water Exploration	193,841
	2025 Carryforward	Reservoir Access	90,000
	2026	Scada/Communication Upgrade	12,500
	2028	Distribution	723,196
	2028	Reservoir	679,540



Thompson-Nicola Regional District 2026-2035 Capital Plan - Final
Department: Utility Services

Service	Year	Description	Project Cost
Water: Del Oro	2028	Reservoir Baffles	71,102
	2029	Treatment Plant	146,299
	2031	Pump and Motor - Intake	9,904
	2032	Installation Of River Pump	10,144
Water: Del Oro Total			1,943,663
Water: Evergreen	2025 Carryforward	Ground Water Exploration	189,643
	2026	Scada/Communication Upgrade	12,500
	2032	Intake Pump #1	7,718
Water: Evergreen Total			209,861
Water: Loon Lake	2025 Carryforward	Bottle Water Fill Station	242,822
	2025 Carryforward	Chlorination pumps & related appurtenances	9,555
	2025 Carryforward	Chlorine, pH & Turbidity Analyzer Replacement	3,337
	2026	Bottle Water Fill Station	50,000
	2026	Scada/Communication Upgrade	12,500
	2027	Reservoir Site Maint. & Road Improvement	8,492
	2028	Distribution - Flow Meters	49,465
Water: Loon Lake Total			376,171
Water: Maple Mission	2025 Carryforward	Chlorination pumps & related appurtenances	4,555
	2025 Carryforward	Chlorine, pH & Turbidity Analyzer Replacement	2,582
	2025 Carryforward	Distribution - PRV Chamber	22,520
	2025 Carryforward	Ground Water Backup Well	90,773
	2026	Scada/Communication Upgrade	12,500
Water: Maple Mission Total			132,930
Water: Pritchard	2025 Carryforward	Charging Stations for Electric Vehicle	39,303
	2025 Carryforward	Water Quality Analyzers	15,000
	2025 Carryforward	Water Treatment Plant	2,926,414
	2026	Scada/Communication Upgrade	12,500
	2030	Pumphouse - Services	111,852
	2031	Chlorination System	92,344
	2031	Equipment	18,254
Water: Pritchard Total			3,215,667
Water: Savona	2025 Carryforward	Archeology and Geotech for Treatment Plant	143,540
	2025 Carryforward	Chlorination pumps & related appurtenances	14,555
	2025 Carryforward	Chlorine, pH & Turbidity Analyzer Replacement	2,582
	2026	Pumps - Intake	48,918
	2026	Scada/Communication Upgrade	12,500
	2027	Confined Space Safety Equip: Savona	12,446
	2027	Distribution - Watermains	4,431,125
	2028	Water Treatment Plant	11,500,000
	2030	Distribution System Looping	1,750,000
	2032	Motor - Distribution	6,848
	2033	Pumps - Distribution	199,464
Water: Savona Total			18,121,978
Water: Spences Bridge	2025 Carryforward	Flow Meters	8,500
	2025 Carryforward	Ground Water Exploration	157,044
	2025 Carryforward	Online Water Quality Station	23,274
	2026	Scada/Communication Upgrade	12,500



Thompson-Nicola Regional District 2026-2035 Capital Plan - Final
Department: Utility Services

Service	Year	Description	Project Cost
Water: Spences Bridge	2033	Chlorinating System	38,370
Water: Spences Bridge Total			239,688
Water: Vavenby	2025 Carryforward	Archeology and Geotech for Treatment Plant	140,000
	2025 Carryforward	Chlorination pumps & related appurtenances	4,555
	2025 Carryforward	Chlorine, pH & Turbidity Analyzer Replacement	2,582
	2025 Carryforward	Minor Equipment Required/Water System Upgrades	75,132
	2025 Carryforward	Pump House & Wet Well Upgrade	25,000
	2026	Scada/Communication Upgrade	12,500
	2028	Pump - Intake	16,679
	2029	Access Road To Reservoir	26,453
	2031	Water Treatment Plant	6,200,000
2032	Distribution Watermians - North Side	969,153	
Water: Vavenby Total			7,472,054
Water: Walhachin	2025 Carryforward	Charging Stations for Electric Vehicle	48,303
	2025 Carryforward	Reservoir	1,241,428
	2026	Scada/Communication Upgrade	12,500
	2027	Distribution Watermains	1,481,102
	2028	Intake - Building	53,500
	2031	Allocation Of General Based On 2011 Completed Project	5,451
	2031	Distribution - Fire Hydrants	26,966
	2031	Pumphouse Upgrade - Electrical Component	45,481
	2031	Pumps - Intake	74,865
2032	New Pumps	8,928	
Water: Walhachin Total			2,998,524



Thompson-Nicola Regional District 2026-2035 Capital Plan - Final

Department: Utility Services

Service: Utility Services Administration

Year	Description	Funding	Project Cost
2026	2018 Ford F150	Capital Reserve	4,214
		Carbon Neutral Reserve	75,786
	2018 Ford F150 Total		80,000
	2021 Ford Super Duty	Capital Reserve	65,000
	2021 Ford Super Duty Total		65,000
2026	EV Charger	Capital Reserve	6,500
	EV Charger Total		6,500
2026 Total			151,500
2027	2020 Ford F 150	Capital Reserve	55,000
	2020 Ford F 150 Total		55,000
2027 Total			55,000
2028	Ram 1500	Capital Reserve	55,000
	Ram 1500 Total		55,000
2028 Total			55,000
2029	2021 Ford Super Duty	Capital Reserve	55,000
	2021 Ford Super Duty Total		55,000
2029 Total			55,000
2030	Utility Equipment (Dump Truck, Paver, Drill, etc)	Capital Reserve	55,000
	Utility Equipment (Dump Truck, Paver, Drill, etc) Total		55,000
2030 Total			55,000
2031	Utility Equipment (Dump Truck, Paver, Drill, etc)	Capital Reserve	65,000
	Utility Equipment (Dump Truck, Paver, Drill, etc) Total		65,000
2031 Total			65,000
2032	Utility Equipment (Dump Truck, Paver, Drill, etc)	Capital Reserve	65,000
	Utility Equipment (Dump Truck, Paver, Drill, etc) Total		65,000
2032 Total			65,000
2033	Utility Equipment (Dump Truck, Paver, Drill, etc)	Capital Reserve	65,000
	Utility Equipment (Dump Truck, Paver, Drill, etc) Total		65,000
2033 Total			65,000



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Utility Services

Service: Sewer: Paul Lake

	2026	2027	2028	2029	2030
General Highlights					
Capital Reserve Balances	-	-	-	-	-
Operating Reserve Balances	-	-	-	-	-
Grant/Restricted Reserve Balances	219,839	204,462	195,522	182,713	166,324

	2026	2027	2028	2029	2030
Income Statement by Year					
Revenues					
Interest	(1,400)	(1,400)	(1,400)	(1,400)	(1,399)
Parcel Tax	(107,625)	(107,625)	(107,625)	(107,625)	(107,625)
Internal Transfer - Surplus	1,140	-	-	-	-
Revenues Total	(107,885)	(109,025)	(109,025)	(109,025)	(109,024)
Expenses					
Analysis	1,224	1,248	1,273	1,299	1,325
Internal Transfer - Admin Fees	1,000	1,000	1,000	1,000	1,001
Internal Transfer - Direct Labour Expense	37,498	37,605	37,713	37,824	37,824
Internal Transfer - Engineering Expense	1,975	1,975	1,975	1,975	1,975
Internal Transfer - Reserve	123	(5,596)	(8,939)	(12,809)	(16,389)
Internal Transfer - Utilities Admin Expense	32,687	35,494	37,877	40,765	43,452
Licence & Permits	765	780	796	812	828
Purification & Treatment	510	520	531	541	552
Repairs & Maintenance	19,160	22,720	23,174	23,638	24,111
Telephone	8,050	8,211	8,375	8,543	8,714
Utilities	4,892	5,068	5,250	5,438	5,633
Expenses Total	107,885	109,025	109,025	109,025	109,024



Thompson-Nicola Regional District 2026-2035 Capital Plan - Final

Department: Utility Services

Service: Sewer: Paul Lake

Year	Description	Funding	Project Cost
2026	Scada/Communication Upgrade	Canada Community Building Fund - Area P	12,500
	Scada/Communication Upgrade Total		12,500
	Treatment Plant	Unfunded/Grant Dependent	957,854
	Treatment Plant Total		957,854
2026 Total			970,354
2027	Submersible Pump	Capital Reserve	9,781
	Submersible Pump Total		9,781
2027 Total			9,781



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Utility Services

Service: Sewer: Pritchard

	2026	2027	2028	2029	2030
General Highlights					
Change in User Fees from Previous Year (%)	24.3%	24.3%	24.3%	24.3%	0.0%
Change in User Fees from Previous Year (\$)	52,865	65,711	81,678	101,526	-
Capital Reserve Balances	127,413	269,012	559,017	944,821	1,325,580
Operating Reserve Balances	-	-	-	-	-
Grant/Restricted Reserve Balances	-	-	-	-	-
	2026	2027	2028	2029	2030
Sum of Amount					
	2026	2027	2028	2029	2030
Revenues					
Fees	(12,000)	(12,000)	(12,000)	(12,000)	(12,000)
Interest	(500)	(500)	(500)	(500)	(500)
Parcel Tax	(51,250)	(51,250)	(51,250)	(51,250)	(51,250)
Internal Transfer - Surplus	(56,015)	-	-	-	-
User Fee	(270,415)	(336,125)	(417,804)	(519,330)	(519,330)
Revenues Total	(390,180)	(399,875)	(481,554)	(583,080)	(583,080)
Expenses					
Analysis	4,266	4,351	4,438	4,527	4,617
Internal Transfer - Admin Fees	4,000	4,000	4,000	4,000	4,001
Internal Transfer - Direct Labour Expense	40,065	40,183	40,304	40,427	40,427
Internal Transfer - Engineering Expense	3,950	3,950	3,950	3,950	3,950
Internal Transfer - Reserve	209,252	213,432	290,006	385,804	380,759
Internal Transfer - Utilities Admin Expense	36,448	39,577	42,235	45,455	48,450
Licence & Permits	379	386	394	402	410
Purification & Treatment	14,566	14,857	15,154	15,457	15,766
Repairs & Maintenance	55,141	56,244	57,369	58,516	59,289
Telephone	796	812	828	845	862
Utilities	21,318	22,084	22,876	23,698	24,548
Expenses Total	390,180	399,875	481,554	583,080	583,080



Thompson-Nicola Regional District 2026-2035 Capital Plan - Final

Department: Utility Services

Service: Sewer: Pritchard

Year	Description	Funding	Project Cost
2025 Carryforward	Wastewater Treatment Plant	Canada Community Building Fund - Area P	578,601
		Capital Reserve	395,000
		Growing Communities Fund	1,050,000
	Wastewater Treatment Plant Total		2,023,601
2025 Carryforward Total			2,023,601
2026	Scada/Communication Upgrade	Canada Community Building Fund - Area L	12,500
	Scada/Communication Upgrade Total		12,500
2026 Total			12,500
2027	Alarm Dialer	Capital Reserve	5,000
	Alarm Dialer Total		5,000
	Control Panel Replacement	Capital Reserve	40,589
	Control Panel Replacement Total		40,589
	Flow Meters	Capital Reserve	26,244
	Flow Meters Total		26,244
2027 Total			71,833
2031	UV Lamps & Ballasts	Capital Reserve	14,478
	UV Lamps & Ballasts Total		14,478
2031 Total			14,478
2032	Pumps - Effluent	Capital Reserve	8,196
	Pumps - Effluent Total		8,196
2032 Total			8,196
2033	Drainage Fields	Borrowing	1,716,543
	Drainage Fields Total		1,716,543
	Infiltration System	Capital Reserve	277,725
	Infiltration System Total		277,725
	Pumps - Lift Station	Capital Reserve	17,087
	Pumps - Lift Station Total		17,087
	Pumps - Recirculating	Capital Reserve	32,336
	Pumps - Recirculating Total		32,336
	Treatment And Disposal Sitework	Borrowing	1,207,630
	Treatment And Disposal Sitework Total		1,207,630
2033 Total			3,251,321



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Utility Services

Service: Water: Black Pines

	2026	2027	2028	2029	2030
General Highlights					
Change in User Fees from Previous Year (%)	12.9%	12.9%	12.9%	12.9%	0.0%
Change in User Fees from Previous Year (\$)	8,226	9,287	10,485	11,838	-
Capital Reserve Balances	209,714	230,197	259,348	298,309	335,337
Operating Reserve Balances	-	-	-	-	-
Grant/Restricted Reserve Balances	-	-	-	-	-
	2026	2027	2028	2029	2030
Sum of Amount					
	2026	2027	2028	2029	2030
Revenues					
Interest	(225)	(225)	(225)	(225)	(225)
Parcel Tax	(26,070)	(26,070)	(26,070)	(26,070)	(26,070)
Internal Transfer - Surplus	(10,121)	-	-	-	-
User Fee	(71,992)	(81,279)	(91,764)	(103,601)	(103,601)
Revenues Total	(108,408)	(107,573)	(118,058)	(129,896)	(129,896)
Expenses					
Advertising & Marketing	318	325	331	338	345
Analysis	379	386	394	402	410
Debenture	16,156	16,156	16,156	16,156	16,156
Engineering	5,306	5,412	5,520	5,631	5,743
Internal Transfer - Admin Fees	1,500	1,500	1,500	1,500	1,501
Internal Transfer - Direct Labour Expense	12,697	12,736	12,776	12,817	12,817
Internal Transfer - Engineering Expense	1,975	1,975	1,975	1,975	1,975
Internal Transfer - Reserve	23,273	20,484	29,150	38,961	37,029
Internal Transfer - Utilities Admin Expense	12,149	13,192	14,078	15,152	16,150
Licence & Permits	1,273	1,299	1,325	1,351	1,378
Purification & Treatment	1,082	1,104	1,126	1,148	1,171
Repairs & Maintenance	27,607	28,159	28,722	29,297	29,883
Telephone	955	974	994	1,014	1,034
Utilities	3,737	3,871	4,010	4,154	4,304
Expenses Total	108,408	107,573	118,058	129,896	129,896



Thompson-Nicola Regional District 2026-2035 Capital Plan - Final

Department: Utility Services

Service: Water: Black Pines

Year	Description	Funding	Project Cost
2026	Scada/Communication Upgrade	Canada Community Building Fund - Area P	12,500
	Scada/Communication Upgrade Total		12,500
2026 Total			12,500
2030	Reservoir	Unfunded/Grant Dependent	626,759
	Reservoir Total		626,759
2030 Total			626,759
2032	Pump and Motor - Intake	Capital Reserve	7,346
	Pump and Motor - Intake Total		7,346
2032 Total			7,346
2033	Distribution Pumps	Capital Reserve	41,329
	Distribution Pumps Total		41,329
2033 Total			41,329



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Utility Services

Service: Water: Blue River

	2026	2027	2028	2029	2030
General Highlights					
Change in User Fees from Previous Year (%)	11.5%	11.5%	11.5%	11.5%	0.0%
Change in User Fees from Previous Year (\$)	24,162	26,941	30,039	33,493	-
Capital Reserve Balances	162,290	234,945	355,341	502,740	294,226
Operating Reserve Balances	-	-	-	-	-
Grant/Restricted Reserve Balances	-	-	-	-	-
	2026	2027	2028	2029	2030
Sum of Amount					
	2026	2027	2028	2029	2030
Revenues					
Interest	(500)	(500)	(500)	(500)	(500)
Parcel Tax	(46,000)	(46,000)	(46,000)	(46,000)	(46,000)
Internal Transfer - Surplus	(67,874)	-	-	-	-
User Fee	(234,267)	(261,208)	(291,247)	(324,740)	(324,740)
Revenues Total	(348,641)	(307,708)	(337,747)	(371,240)	(371,240)
Expenses					
Advertising & Marketing	541	552	563	574	586
Analysis	4,871	4,969	5,068	5,169	5,273
Engineering	25,000	25,500	26,010	26,530	27,061
Insurance	104	106	108	110	113
Internal Transfer - Admin Fees	7,500	7,500	7,500	7,500	7,501
Internal Transfer - Direct Labour Expense	48,919	49,066	49,217	49,370	49,370
Internal Transfer - Engineering Expense	5,925	5,925	5,925	5,925	5,925
Internal Transfer - Reserve	143,281	96,086	120,395	147,399	141,486
Internal Transfer - Utilities Admin Expense	45,415	49,315	52,626	56,639	60,371
Licence & Permits	406	414	422	431	439
Purification & Treatment	8,659	8,832	9,009	9,189	9,373
Repairs & Maintenance	40,576	41,387	42,215	43,059	43,722
Telephone	955	974	994	1,014	1,034
Utilities	16,490	17,082	17,695	18,330	18,988
Expenses Total	348,641	307,708	337,747	371,240	371,240



Thompson-Nicola Regional District 2026-2035 Capital Plan - Final

Department: Utility Services

Service: Water: Blue River

Year	Description	Funding	Project Cost
2025 Carryforward	Watermain Replacement	Capital Reserve	198,623
	Watermain Replacement Total		198,623
2025 Carryforward Total			198,623
2026	Scada/Communication Upgrade	Canada Community Building Fund - Area B	12,500
	Scada/Communication Upgrade Total		12,500
	Watermain Replacement	Capital Reserve	200,000
	Watermain Replacement Total		200,000
2026 Total			212,500
2027	Well #2 Pump Replacement	Capital Reserve	23,431
	Well #2 Pump Replacement Total		23,431
2027 Total			23,431
2029	Distribution System Upgrades - West Loop	Unfunded/Grant Dependent	3,500,000
	Distribution System Upgrades - West Loop Total		3,500,000
2029 Total			3,500,000
2030	Watermain Replacement	Capital Reserve	350,000
		Unfunded/Grant Dependent	713,492
	Watermain Replacement Total		1,063,492
2030 Total			1,063,492
2033	Watermain Replacement	Unfunded/Grant Dependent	1,339,827
	Watermain Replacement Total		1,339,827
2033 Total			1,339,827



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Utility Services

Service: Water: Del Oro

	2026	2027	2028	2029	2030
General Highlights					
Change in User Fees from Previous Year (%)	14.7%	14.7%	14.7%	14.7%	0.0%
Change in User Fees from Previous Year (\$)	9,670	11,091	12,722	14,592	-
Capital Reserve Balances	146,837	175,520	215,044	120,732	170,714
Operating Reserve Balances	-	-	-	-	-
Grant/Restricted Reserve Balances	-	-	-	-	-
	2026	2027	2028	2029	2030
Sum of Amount					
	2026	2027	2028	2029	2030
Revenues					
Interest	(150)	(150)	(150)	(150)	(150)
Parcel Tax	(12,539)	(12,539)	(10,750)	(10,750)	(10,750)
Internal Transfer - Surplus	(19,827)	-	-	-	-
User Fee	(75,450)	(86,541)	(99,263)	(113,855)	(113,855)
Revenues Total	(107,966)	(99,230)	(110,163)	(124,755)	(124,755)
Expenses					
Advertising & Marketing	390	398	406	414	422
Analysis	379	386	394	402	410
Debenture	1,789	1,789	-	-	-
Engineering	5,202	5,306	5,412	5,520	5,631
Internal Transfer - Admin Fees	1,000	1,000	1,000	1,000	1,001
Internal Transfer - Direct Labour Expense	16,050	16,099	16,148	16,199	16,199
Internal Transfer - Engineering Expense	1,975	1,975	1,975	1,975	1,975
Internal Transfer - Reserve	39,473	28,682	39,524	51,987	49,982
Internal Transfer - Utilities Admin Expense	14,926	16,208	17,296	18,615	19,842
Licence & Permits	406	414	422	431	439
Purification & Treatment	2,930	2,988	3,048	3,109	3,171
Repairs & Maintenance	18,021	18,381	18,749	19,124	19,506
Telephone	1,028	1,048	1,069	1,091	1,113
Utilities	4,398	4,556	4,719	4,888	5,064
Expenses Total	107,966	99,230	110,163	124,755	124,755



Thompson-Nicola Regional District 2026-2035 Capital Plan - Final

Department: Utility Services

Service: Water: Del Oro

Year	Description	Funding	Project Cost
2025 Carryforward	Chlorination pumps & related appurtenances	Capital Reserve	4,555
	Chlorination pumps & related appurtenances Total		4,555
	Chlorine, pH & Turbidity Analyzer Replacement	Capital Reserve	2,582
	Chlorine, pH & Turbidity Analyzer Replacement Total		2,582
	Ground Water Exploration	Canada Community Building Fund - Area L	193,841
	Ground Water Exploration Total		193,841
	Reservoir Access	Canada Community Building Fund - Area L	90,000
	Reservoir Access Total		90,000
2025 Carryforward Total			290,978
2026	Scada/Communication Upgrade	Canada Community Building Fund - Area L	12,500
	Scada/Communication Upgrade Total		12,500
2026 Total			12,500
2028	Distribution	Unfunded/Grant Dependent	723,196
	Distribution Total		723,196
	Reservoir	Unfunded/Grant Dependent	679,540
	Reservoir Total		679,540
	Reservoir Baffles	Unfunded/Grant Dependent	71,102
	Reservoir Baffles Total		71,102
2028 Total			1,473,838
2029	Treatment Plant	Capital Reserve	146,299
	Treatment Plant Total		146,299
2029 Total			146,299
2031	Pump and Motor - Intake	Capital Reserve	9,904
	Pump and Motor - Intake Total		9,904
2031 Total			9,904
2032	Installation Of River Pump	Capital Reserve	10,144
	Installation Of River Pump Total		10,144
2032 Total			10,144



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Utility Services

Service: Water: Evergreen

	2026	2027	2028	2029	2030
General Highlights					
Change in User Fees from Previous Year (%)	4.0%	4.0%	4.0%	4.0%	0.0%
Change in User Fees from Previous Year (\$)	973	1,012	1,053	1,095	-
Capital Reserve Balances	6,902	11,639	16,741	22,168	26,861
Operating Reserve Balances	-	-	-	-	-
Grant/Restricted Reserve Balances	-	-	-	-	-
	2026	2027	2028	2029	2030
Sum of Amount					
	2026	2027	2028	2029	2030
Revenues					
Parcel Tax	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)
Internal Transfer - Surplus	1,273	-	-	-	-
User Fee	(25,309)	(26,322)	(27,375)	(28,470)	(28,470)
Revenues Total	(28,037)	(30,322)	(31,375)	(32,470)	(32,470)
Expenses					
Advertising & Marketing	168	171	174	178	181
Analysis	379	386	394	402	410
Internal Transfer - Admin Fees	500	500	500	500	501
Internal Transfer - Direct Labour Expense	4,602	4,617	4,632	4,648	4,648
Internal Transfer - Engineering Expense	988	988	988	988	988
Internal Transfer - Reserve	3,193	4,738	5,102	5,427	4,693
Internal Transfer - Utilities Admin Expense	4,628	5,026	5,363	5,772	6,152
Licence & Permits	216	221	225	230	234
Purification & Treatment	298	304	310	316	322
Repairs & Maintenance	9,180	9,364	9,551	9,742	9,937
Telephone	1,028	1,048	1,069	1,091	1,113
Utilities	2,858	2,961	3,067	3,177	3,291
Expenses Total	28,037	30,322	31,375	32,470	32,470



Thompson-Nicola Regional District 2026-2035 Capital Plan - Final

Department: Utility Services

Service: Water: Evergreen

Year	Description	Funding	Project Cost
2025 Carryforward	Ground Water Exploration	Canada Community Building Fund - Area P	189,643
	Ground Water Exploration Total		189,643
2025 Carryforward Total			189,643
2026	Scada/Communication Upgrade	Canada Community Building Fund - Area P	12,500
	Scada/Communication Upgrade Total		12,500
2026 Total			12,500
2032	Intake Pump #1	Capital Reserve	7,718
	Intake Pump #1 Total		7,718
2032 Total			7,718



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Utility Services

Service: Water: Loon Lake

	2026	2027	2028	2029	2030
General Highlights					
Change in User Fees from Previous Year (%)	10.0%	10.0%	10.0%	10.0%	0.0%
Change in User Fees from Previous Year (\$)	4,477	4,925	5,417	5,959	-
Capital Reserve Balances	55,041	59,731	52,489	74,091	94,222
Operating Reserve Balances	-	-	-	-	-
Grant/Restricted Reserve Balances	-	-	-	-	-
	2026	2027	2028	2029	2030
Sum of Amount					
Revenues					
Interest	(500)	(500)	(500)	(500)	(500)
Parcel Tax	(13,000)	(13,000)	(13,000)	(13,000)	(13,000)
Internal Transfer - Surplus	(16,692)	-	-	-	-
User Fee	(49,247)	(54,172)	(59,589)	(65,548)	(65,548)
Revenues Total	(79,439)	(67,672)	(73,089)	(79,048)	(79,048)
Expenses					
Advertising & Marketing	1,082	1,104	1,126	1,148	1,171
Analysis	379	386	394	402	410
Engineering	5,000	5,000	5,000	5,000	5,001
Insurance	104	106	108	110	113
Internal Transfer - Admin Fees	1,500	1,500	1,500	1,500	1,501
Internal Transfer - Direct Labour Expense	13,168	13,209	13,250	13,293	13,293
Internal Transfer - Engineering Expense	1,975	1,975	1,975	1,975	1,975
Internal Transfer - Reserve	26,478	13,182	17,223	21,602	20,130
Internal Transfer - Utilities Admin Expense	12,540	13,616	14,531	15,639	16,669
Licence & Permits	325	331	338	344	351
Purification & Treatment	1,028	1,048	1,069	1,091	1,113
Repairs & Maintenance	11,113	11,335	11,561	11,793	12,029
Telephone	2,550	2,601	2,653	2,706	2,760
Utilities	2,199	2,278	2,360	2,444	2,532
Expenses Total	79,439	67,672	73,089	79,048	79,048



Thompson-Nicola Regional District 2026-2035 Capital Plan - Final

Department: Utility Services

Service: Water: Loon Lake

Year	Description	Funding	Project Cost
2025 Carryforward	Bottle Water Fill Station	Canada Community Building Fund - Area E	70,807
		Growing Communities Fund	172,015
	Bottle Water Fill Station Total		242,822
	Chlorination pumps & related appurtenances	Capital Reserve	9,555
	Chlorination pumps & related appurtenances Total		9,555
	Chlorine, pH & Turbidity Analyzer Replacement	Capital Reserve	3,337
	Chlorine, pH & Turbidity Analyzer Replacement Total		3,337
2025 Carryforward Total			255,714
2026	Bottle Water Fill Station	Canada Community Building Fund - Area E	40,000
		Capital Reserve	10,000
	Bottle Water Fill Station Total		50,000
	Scada/Communication Upgrade	Canada Community Building Fund - Area E	12,500
	Scada/Communication Upgrade Total		12,500
2026 Total			62,500
2027	Reservoir Site Maint. & Road Improvement	Capital Reserve	8,492
			8,492
2027 Total			8,492
2028	Distribution - Flow Meters	Capital Reserve	24,465
		Unfunded/Grant Dependent	25,000
	Distribution - Flow Meters Total		49,465
2028 Total			49,465



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Utility Services

Service: Water: Maple Mission

	2026	2027	2028	2029	2030
General Highlights					
Change in User Fees from Previous Year (%)	19.1%	19.1%	19.1%	19.1%	0.0%
Change in User Fees from Previous Year (\$)	5,324	6,341	7,552	8,995	-
Capital Reserve Balances	111,867	122,730	140,185	165,557	189,908
Operating Reserve Balances	-	-	-	-	-
Grant/Restricted Reserve Balances	-	-	-	-	-
	2026	2027	2028	2029	2030
Sum of Amount					
	2026	2027	2028	2029	2030
Revenues					
Interest	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Parcel Tax	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)
Internal Transfer - Surplus	(10,447)	-	-	-	-
User Fee	(33,200)	(39,541)	(47,093)	(56,088)	(56,088)
Revenues Total	(51,647)	(47,541)	(55,093)	(64,088)	(64,088)
Expenses					
Advertising & Marketing	162	166	169	172	176
Analysis	379	386	394	402	410
Engineering	5,202	5,306	5,412	5,520	5,631
Internal Transfer - Admin Fees	500	500	500	500	501
Internal Transfer - Direct Labour Expense	6,409	6,431	6,454	6,478	6,478
Internal Transfer - Engineering Expense	1,975	1,975	1,975	1,975	1,975
Internal Transfer - Reserve	16,009	10,863	17,455	25,372	24,350
Internal Transfer - Utilities Admin Expense	6,942	7,539	8,045	8,658	9,229
Licence & Permits	271	276	281	287	293
Purification & Treatment	271	276	281	287	293
Repairs & Maintenance	10,905	11,124	11,346	11,573	11,804
Telephone	1,028	1,048	1,069	1,091	1,113
Utilities	1,594	1,652	1,711	1,772	1,836
Expenses Total	51,647	47,541	55,093	64,088	64,088



Thompson-Nicola Regional District 2026-2035 Capital Plan - Final

Department: Utility Services

Service: Water: Maple Mission

Year	Description	Funding	Project Cost
2025 Carryforward	Chlorination pumps & related appurtenances	Capital Reserve	4,555
	Chlorination pumps & related appurtenances Total		4,555
	Chlorine, pH & Turbidity Analyzer Replacement	Capital Reserve	2,582
	Chlorine, pH & Turbidity Analyzer Replacement Total		2,582
	Distribution - PRV Chamber	Capital Reserve	22,520
	Distribution - PRV Chamber Total		22,520
	Ground Water Backup Well	Canada Community Building Fund - Area O	90,773
	Ground Water Backup Well Total		90,773
	2025 Carryforward Total		120,430
	2026	Scada/Communication Upgrade	Canada Community Building Fund - Area O
Scada/Communication Upgrade Total			12,500
2026 Total		12,500	



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Utility Services

Service: Water: Pritchard

	2026	2027	2028	2029	2030
General Highlights					
Change in User Fees from Previous Year (%)	18.2%	18.6%	19.0%	19.0%	19.0%
Change in User Fees from Previous Year (\$)	32,274	39,020	47,294	56,280	66,973
Capital Reserve Balances	794,654	927,097	1,102,362	1,328,835	1,505,665
Operating Reserve Balances	-	-	-	-	-
Grant/Restricted Reserve Balances	-	-	-	-	-
	2026	2027	2028	2029	2030
Sum of Amount					
	2026	2027	2028	2029	2030
Revenues					
Interest	(350)	(350)	(350)	(350)	(350)
Parcel Tax	(51,500)	(51,500)	(51,500)	(51,500)	(51,500)
Internal Transfer - Surplus	(41,053)	-	-	-	-
User Fee	(209,895)	(248,915)	(296,209)	(352,488)	(419,461)
Revenues Total	(302,799)	(300,765)	(348,059)	(404,338)	(471,311)
Expenses					
Advertising & Marketing	1,895	1,932	1,971	2,011	2,051
Analysis	757	773	788	804	820
Engineering	15,606	15,918	16,236	16,561	16,892
Internal Transfer - Admin Fees	5,000	5,000	5,000	5,000	5,001
Internal Transfer - Direct Labour Expense	40,065	40,183	40,304	40,427	40,427
Internal Transfer - Engineering Expense	3,950	3,950	3,950	3,950	3,950
Internal Transfer - Reserve	139,380	132,442	175,266	226,473	288,682
Internal Transfer - Utilities Admin Expense	36,448	39,577	42,235	45,455	48,450
Licence & Permits	1,462	1,491	1,521	1,551	1,582
Purification & Treatment	3,247	3,312	3,378	3,446	3,515
Repairs & Maintenance	47,924	48,882	49,860	50,857	51,874
Telephone	1,020	1,040	1,061	1,082	1,104
Utilities	6,046	6,263	6,488	6,721	6,962
Expenses Total	302,799	300,765	348,059	404,338	471,311



Thompson-Nicola Regional District 2026-2035 Capital Plan - Final

Department: Utility Services

Service: Water: Pritchard

Year	Description	Funding	Project Cost
2025 Carryforward	Charging Stations for Electric Vehicle	Carbon Neutral Reserve	39,303
	Charging Stations for Electric Vehicle Total		39,303
	Water Quality Analyzers	Capital Reserve	15,000
	Water Quality Analyzers Total		15,000
	Water Treatment Plant	Capital Reserve	137,034
		Growing Communities Fund	908,627
		Miscellaneous Grant	1,880,753
	Water Treatment Plant Total		2,926,414
2025 Carryforward Total			2,980,717
2026	Scada/Communication Upgrade	Canada Community Building Fund - Area L	12,500
	Scada/Communication Upgrade Total		12,500
2026 Total			12,500
2030	Pumphouse - Services	Capital Reserve	111,852
	Pumphouse - Services Total		111,852
2030 Total			111,852
2031	Chlorination System	Capital Reserve	92,344
	Chlorination System Total		92,344
	Equipment	Capital Reserve	18,254
	Equipment Total		18,254
2031 Total			110,598



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Utility Services

Service: Water: Savona

	2026	2027	2028	2029	2030
General Highlights					
Change in User Fees from Previous Year (%)	15.1%	15.1%	15.1%	15.1%	0.0%
Change in User Fees from Previous Year (\$)	39,974	46,011	52,959	60,955	-
Capital Reserve Balances	576,696	682,725	845,012	1,057,744	1,260,694
Operating Reserve Balances	-	-	-	-	-
Grant/Restricted Reserve Balances	-	-	-	-	-
	2026	2027	2028	2029	2030
Sum of Amount					
	2026	2027	2028	2029	2030
Revenues					
Interest	(500)	(500)	(500)	(500)	(500)
Parcel Tax	(146,935)	(146,935)	(146,935)	(146,935)	(146,935)
Internal Transfer - Surplus	(70,258)	-	-	-	-
User Fee	(304,708)	(350,719)	(403,678)	(464,633)	(464,633)
Revenues Total	(522,401)	(498,154)	(551,113)	(612,068)	(612,068)
Expenses					
Advertising & Marketing	1,624	1,657	1,690	1,723	1,758
Analysis	2,547	2,598	2,650	2,703	2,757
Debenture	64,685	64,685	64,685	64,685	64,685
Engineering	26,010	26,530	27,061	27,602	28,154
Internal Transfer - Admin Fees	1,500	1,500	1,500	1,500	1,501
Internal Transfer - Direct Labour Expense	93,054	93,326	93,603	93,886	93,886
Internal Transfer - Engineering Expense	7,900	7,900	7,900	7,900	7,900
Internal Transfer - Reserve	152,880	118,475	162,287	212,732	202,950
Internal Transfer - Utilities Admin Expense	83,598	90,776	96,872	104,258	111,128
Licence & Permits	2,706	2,760	2,815	2,872	2,929
Purification & Treatment	14,612	14,905	15,203	15,507	15,817
Repairs & Maintenance	49,099	50,081	51,082	52,104	53,146
Telephone	1,298	1,324	1,351	1,378	1,405
Utilities	20,887	21,637	22,414	23,219	24,052
Expenses Total	522,401	498,154	551,113	612,068	612,068



Thompson-Nicola Regional District 2026-2035 Capital Plan - Final

Department: Utility Services

Service: Water: Savona

Year	Description	Funding	Project Cost
2025 Carryforward	Archeology and Geotech for Treatment Plant	Canada Community Building Fund - Area J	143,540
	Archeology and Geotech for Treatment Plant Total		143,540
	Chlorination pumps & related appurtenances	Capital Reserve	14,555
	Chlorination pumps & related appurtenances Total		14,555
	Chlorine, pH & Turbidity Analyzer Replacement	Capital Reserve	2,582
	Chlorine, pH & Turbidity Analyzer Replacement Total		2,582
2025 Carryforward Total			160,677
2026	Pumps - Intake	Capital Reserve	48,918
	Pumps - Intake Total		48,918
	Scada/Communication Upgrade	Canada Community Building Fund - Area J	12,500
	Scada/Communication Upgrade Total		12,500
2026 Total			61,418
2027	Confined Space Safety Equip: Savona	Capital Reserve	12,446
	Confined Space Safety Equip: Savona Total		12,446
	Distribution - Watermains	Unfunded/Grant Dependent	4,431,125
	Distribution - Watermains Total		4,431,125
2027 Total			4,443,571
2028	Water Treatment Plant	Unfunded/Grant Dependent	11,500,000
	Water Treatment Plant Total		11,500,000
2028 Total			11,500,000
2030	Distribution System Looping	Unfunded/Grant Dependent	1,750,000
	Distribution System Looping Total		1,750,000
2030 Total			1,750,000
2032	Motor - Distribution	Capital Reserve	6,848
	Motor - Distribution Total		6,848
2032 Total			6,848
2033	Pumps - Distribution	Capital Reserve	199,464
	Pumps - Distribution Total		199,464
2033 Total			199,464



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Utility Services

Service: Water: Spences Bridge

	2026	2027	2028	2029	2030
General Highlights					
Change in User Fees from Previous Year (%)	12.0%	12.0%	12.0%	12.0%	0.0%
Change in User Fees from Previous Year (\$)	13,397	15,005	16,805	18,822	-
Capital Reserve Balances	89,536	123,584	170,704	232,431	290,274
Operating Reserve Balances	-	-	-	-	-
Grant/Restricted Reserve Balances	-	-	-	-	-
	2026	2027	2028	2029	2030
Sum of Amount					
	2026	2027	2028	2029	2030
Revenues					
Interest	(500)	(500)	(500)	(500)	(500)
Parcel Tax	(87,188)	(87,188)	(87,188)	(87,188)	(87,188)
Internal Transfer - Surplus	(1,302)	-	-	-	-
User Fee	(125,039)	(140,043)	(156,848)	(175,670)	(175,670)
Revenues Total	(214,029)	(227,731)	(244,536)	(263,358)	(263,358)
Expenses					
Advertising & Marketing	541	552	563	574	586
Analysis	2,706	2,760	2,815	2,872	2,929
Bank Charges & Interest	3,000	3,000	3,000	3,000	3,000
Debenture	59,438	59,438	59,438	59,438	59,438
Engineering	10,200	10,404	10,612	10,824	11,041
Insurance	208	212	216	221	225
Internal Transfer - Admin Fees	5,000	5,000	5,000	5,000	5,001
Internal Transfer - Direct Labour Expense	32,259	32,351	32,445	32,541	32,541
Internal Transfer - Engineering Expense	1,975	1,975	1,975	1,975	1,975
Internal Transfer - Reserve	21,404	31,048	44,120	58,727	54,739
Internal Transfer - Utilities Admin Expense	28,348	30,782	32,849	35,354	37,684
Licence & Permits	4,871	4,969	5,068	5,169	5,273
Purification & Treatment	10,058	10,259	10,464	10,673	10,887
Repairs & Maintenance	15,784	16,100	16,422	16,750	17,085
Telephone	649	662	675	689	703
Utilities	17,588	18,220	18,874	19,552	20,253
Expenses Total	214,029	227,731	244,536	263,358	263,358



Thompson-Nicola Regional District 2026-2035 Capital Plan - Final

Department: Utility Services

Service: Water: Spences Bridge

Year	Description	Funding	Project Cost
2025 Carryforward	Flow Meters	Capital Reserve	8,500
	Flow Meters Total		8,500
	Ground Water Exploration	Canada Community Building Fund - Area I	157,044
	Ground Water Exploration Total		157,044
	Online Water Quality Station	Capital Reserve	23,274
	Online Water Quality Station Total		23,274
2025 Carryforward Total			188,818
2026	Scada/Communication Upgrade	Canada Community Building Fund - Area I	12,500
	Scada/Communication Upgrade Total		12,500
2026 Total			12,500
2033	Chlorinating System	Capital Reserve	38,370
	Chlorinating System Total		38,370
2033 Total			38,370



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Utility Services

Service: Water: Vavenby

	2026	2027	2028	2029	2030
General Highlights					
Change in User Fees from Previous Year (%)	19.0%	19.0%	19.0%	0.0%	0.0%
Change in User Fees from Previous Year (\$)	19,523	23,232	27,646	-	-
Capital Reserve Balances	77,280	122,526	191,560	256,143	316,591
Operating Reserve Balances	-	-	-	-	-
Grant/Restricted Reserve Balances	-	-	-	-	-
	2026	2027	2028	2029	2030
Sum of Amount					
	2026	2027	2028	2029	2030
Revenues					
Parcel Tax	(50,104)	(50,104)	(45,304)	(32,000)	(32,000)
Internal Transfer - Surplus	12,150	-	-	-	-
User Fee	(122,275)	(145,507)	(173,153)	(173,153)	(173,153)
Revenues Total	(160,229)	(195,611)	(218,458)	(205,153)	(205,153)
Expenses					
Advertising & Marketing	1,082	1,104	1,126	1,148	1,171
Analysis	3,247	3,312	3,378	3,446	3,515
Debenture	18,104	18,104	13,304	-	-
Insurance	104	106	108	110	113
Internal Transfer - Admin Fees	5,000	5,000	5,000	5,000	5,001
Internal Transfer - Direct Labour Expense	40,065	40,183	40,304	40,427	40,427
Internal Transfer - Engineering Expense	3,950	3,950	3,950	3,950	3,950
Internal Transfer - Reserve	14,163	45,246	69,034	64,583	60,448
Internal Transfer - Utilities Admin Expense	36,448	39,577	42,235	45,455	48,450
Licence & Permits	1,298	1,324	1,351	1,378	1,405
Purification & Treatment	4,775	4,871	4,968	5,068	5,169
Repairs & Maintenance	18,360	18,727	19,102	19,484	19,873
Telephone	990	1,010	1,030	1,051	1,072
Utilities	12,642	13,096	13,566	14,053	14,558
Expenses Total	160,229	195,611	218,458	205,153	205,153



Thompson-Nicola Regional District 2026-2035 Capital Plan - Final

Department: Utility Services

Service: Water: Vavenby

Year	Description	Funding	Project Cost
2025 Carryforward	Archeology and Geotech for Treatment Plant	Canada Community Building Fund - Area A	140,000
	Archeology and Geotech for Treatment Plant Total		140,000
	Chlorination pumps & related appurtenances	Capital Reserve	4,555
	Chlorination pumps & related appurtenances Total		4,555
	Chlorine, pH & Turbidity Analyzer Replacement	Capital Reserve	2,582
	Chlorine, pH & Turbidity Analyzer Replacement Total		2,582
	Minor Equipment Required/Water System Upgrades	Capital Reserve	75,132
	Minor Equipment Required/Water System Upgrades Total		75,132
	Pump House & Wet Well Upgrade	Canada Community Building Fund - Area A	25,000
	Pump House & Wet Well Upgrade Total		25,000
2025 Carryforward Total			247,269
2026	Scada/Communication Upgrade	Canada Community Building Fund - Area A	12,500
	Scada/Communication Upgrade Total		12,500
2026 Total			12,500
2028	Pump - Intake	Canada Community Building Fund - Area A	16,679
	Pump - Intake Total		16,679
2028 Total			16,679
2029	Access Road To Reservoir	Canada Community Building Fund - Area A	26,453
	Access Road To Reservoir Total		26,453
2029 Total			26,453
2031	Water Treatment Plant	Unfunded/Grant Dependent	6,200,000
	Water Treatment Plant Total		6,200,000
2031 Total			6,200,000
2032	Distribution Watermians - North Side	Capital Reserve	969,153
	Distribution Watermians - North Side Total		969,153
2032 Total			969,153



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Utility Services

Service: Water: Walhachin

	2026	2027	2028	2029	2030
General Highlights					
Change in User Fees from Previous Year (%)	13.0%	13.0%	13.0%	13.0%	0.0%
Change in User Fees from Previous Year (\$)	4,980	5,627	6,359	7,185	-
Capital Reserve Balances	(49,586)	(37,055)	(49,097)	(27,212)	(6,732)
Operating Reserve Balances	-	-	-	-	-
Grant/Restricted Reserve Balances	-	-	-	-	-
	2026	2027	2028	2029	2030
Sum of Amount					
	2026	2027	2028	2029	2030
Revenues					
Fees	(15,000)	-	-	-	-
Parcel Tax	(24,329)	(24,329)	(24,329)	(24,329)	(24,329)
Internal Transfer - Surplus	9,119	-	-	-	-
User Fee	(43,287)	(48,914)	(55,273)	(62,459)	(62,459)
Revenues Total	(73,497)	(73,244)	(79,602)	(86,788)	(86,788)
Expenses					
Advertising & Marketing	318	325	331	338	345
Analysis	379	386	394	402	410
Bank Charges & Interest	1,800	1,200	800	400	400
Debenture	14,579	14,579	14,579	14,579	14,579
Internal Transfer - Admin Fees	1,000	1,000	1,000	1,000	1,001
Internal Transfer - Direct Labour Expense	9,702	9,731	9,760	9,790	9,790
Internal Transfer - Engineering Expense	988	988	988	988	988
Internal Transfer - Reserve	15,809	12,531	15,769	21,885	20,481
Internal Transfer - Utilities Admin Expense	8,852	9,612	10,257	11,039	11,767
Licence & Permits	531	541	552	563	574
Purification & Treatment	1,200	1,224	1,248	1,273	1,299
Repairs & Maintenance	10,000	12,500	15,000	15,300	15,606
Telephone	796	812	828	845	862
Utilities	7,544	7,815	8,096	8,386	8,687
Expenses Total	73,497	73,244	79,602	86,788	86,788



Thompson-Nicola Regional District 2026-2035 Capital Plan - Final

Department: Utility Services

Service: Water: Walthachin

Year	Description	Funding	Project Cost
2025 Carryforward	Charging Stations for Electric Vehicle	Carbon Neutral Reserve	48,303
	Charging Stations for Electric Vehicle Total		48,303
	Reservoir	Canada Community Building Fund - Area I	675,000
		Growing Communities Fund	566,428
	Reservoir Total		1,241,428
2025 Carryforward Total			1,289,731
2026	Scada/Communication Upgrade	Canada Community Building Fund - Area I	12,500
	Scada/Communication Upgrade Total		12,500
2026 Total			12,500
2027	Distribution Watermains	Unfunded/Grant Dependent	1,481,102
	Distribution Watermains Total		1,481,102
2027 Total			1,481,102
2028	Intake - Building	Capital Reserve	30,500
		Unfunded/Grant Dependent	23,000
	Intake - Building Total		53,500
2028 Total			53,500
2031	Allocation Of General Based On 2011 Completed Project	Capital Reserve	5,451
	Allocation Of General Based On 2011 Completed Project Total		5,451
	Distribution - Fire Hydrants	Capital Reserve	26,966
	Distribution - Fire Hydrants Total		26,966
	Pumphouse Upgrade - Electrical Component	Capital Reserve	45,481
	Pumphouse Upgrade - Electrical Component Total		45,481
	Pumps - Intake	Capital Reserve	74,865
	Pumps - Intake Total		74,865
2031 Total			152,763
2032	New Pumps	Capital Reserve	8,928
	New Pumps Total		8,928
2032 Total			8,928



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Community & Emergency Services

Highlights by Service

	2026	2027	2028	2029	2030
Aquatic: Nicola Valley					
Service Taxation (Dollars)	(181,156)	(184,779)	(188,474)	(192,244)	(192,244)
Service Taxation (% Change)	12.7%	2.0%	2.0%	2.0%	0.0%
Capital Reserve Balance	486,025	486,025	486,025	486,025	486,025
Operating Reserve Balance	-	-	-	-	-
Archives: Nicola Valley					
Service Taxation (Dollars)	(18,148)	(18,149)	(18,149)	(18,149)	(18,149)
Service Taxation (% Change)	0.0%	0.0%	0.0%	0.0%	0.0%
Capital Reserve Balance	-	-	-	-	-
Operating Reserve Balance	-	-	-	-	-
Cemetery: Area A					
Service Taxation (Dollars)	(5,305)	(5,464)	(5,628)	(5,796)	(5,970)
Service Taxation (% Change)	20.2%	3.0%	3.0%	3.0%	3.0%
Capital Reserve Balance	-	-	-	-	-
Operating Reserve Balance	5,078	5,078	5,078	5,078	5,078
Cemetery: Area B					
Service Taxation (Dollars)	(21,183)	(22,926)	(25,023)	(27,139)	(29,273)
Service Taxation (% Change)	9.6%	8.2%	9.2%	8.5%	7.9%
Capital Reserve Balance	113,136	88,136	94,636	102,636	112,136
Operating Reserve Balance	-	-	-	-	-
Cemetery: Areas O & P					
Service Taxation (Dollars)	(6,516)	(9,819)	(10,107)	(10,403)	(10,708)
Service Taxation (% Change)	10.7%	50.7%	2.9%	2.9%	2.9%
Capital Reserve Balance	35,643	35,643	35,643	35,643	35,643
Operating Reserve Balance	-	-	-	-	-
Cemetery: Chase L & P					
Service Taxation (Dollars)	(7,654)	(7,885)	(8,123)	(8,368)	(8,622)
Service Taxation (% Change)	0.0%	3.0%	3.0%	3.0%	3.0%
Capital Reserve Balance	-	-	-	-	-
Operating Reserve Balance	-	-	-	-	-
Cemetery: Clinton & E					
Service Taxation (Dollars)	(11,139)	(11,474)	(11,818)	(12,172)	(12,538)
Service Taxation (% Change)	3.0%	3.0%	3.0%	3.0%	3.0%
Capital Reserve Balance	-	-	-	-	-
Operating Reserve Balance	-	-	-	-	-
Community Halls: Area B					
Service Taxation (Dollars)	(40,200)	(46,915)	(50,281)	(52,677)	(54,155)



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Community & Emergency Services

Highlights by Service

	2026	2027	2028	2029	2030
Service Taxation (% Change)	1.3%	16.7%	7.2%	4.8%	2.8%
Capital Reserve Balance	115,208	116,208	119,208	123,208	127,208
Operating Reserve Balance	-	-	-	-	-
Community Halls: Blackpool					
Service Taxation (Dollars)	(10,301)	(10,609)	(10,928)	(11,255)	(11,593)
Service Taxation (% Change)	3.0%	3.0%	3.0%	3.0%	3.0%
Capital Reserve Balance	-	-	-	-	-
Operating Reserve Balance	-	-	-	-	-
Community Halls: Little Fort					
Service Taxation (Dollars)	(45,717)	(49,578)	(50,479)	(51,408)	(52,366)
Service Taxation (% Change)	5.2%	8.4%	1.8%	1.8%	1.9%
Capital Reserve Balance	-	-	-	-	-
Operating Reserve Balance	30,375	15,375	20,375	25,375	30,375
Community Halls: Pritchard					
Service Taxation (Dollars)	(26,523)	(27,318)	(28,138)	(28,982)	(29,851)
Service Taxation (% Change)	3.0%	3.0%	3.0%	3.0%	3.0%
Capital Reserve Balance	-	-	-	-	-
Operating Reserve Balance	-	-	-	-	-
Community Halls: Savona					
Service Taxation (Dollars)	(31,827)	(32,782)	(33,765)	(34,778)	(35,822)
Service Taxation (% Change)	3.0%	3.0%	3.0%	3.0%	3.0%
Capital Reserve Balance	-	-	-	-	-
Operating Reserve Balance	-	-	-	-	-
Community Halls: Upper Clearwater					
Service Taxation (Dollars)	(5,146)	(5,300)	(5,459)	(5,622)	(5,791)
Service Taxation (% Change)	2.9%	3.0%	3.0%	3.0%	3.0%
Capital Reserve Balance	-	-	-	-	-
Operating Reserve Balance	-	-	-	-	-
Community Halls: Vavenby					
Service Taxation (Dollars)	(38,258)	(39,310)	(41,450)	(43,309)	(45,197)
Service Taxation (% Change)	1.7%	2.7%	5.4%	4.5%	4.4%
Capital Reserve Balance	90,529	94,529	99,529	105,529	112,529
Operating Reserve Balance	-	-	-	-	-
Community Parks: Areas O & P					
Service Taxation (Dollars)	(15,193)	(14,807)	(15,255)	(15,717)	(16,193)
Service Taxation (% Change)	66.8%	2.5%	3.0%	3.0%	3.0%
Capital Reserve Balance	-	-	-	-	-



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Community & Emergency Services

Highlights by Service

	2026	2027	2028	2029	2030
Operating Reserve Balance	3,252	3,252	3,252	3,252	3,252
Community Parks: Area A					
Service Taxation (Dollars)	(63,327)	(64,108)	(65,366)	(66,662)	(67,998)
Service Taxation (% Change)	3.6%	1.2%	2.0%	2.0%	2.0%
Capital Reserve Balance	271,549	294,549	317,549	340,549	363,549
Operating Reserve Balance	3,730	3,730	3,730	3,730	3,730
Community Parks: Area B					
Service Taxation (Dollars)	(140,585)	(154,529)	(156,807)	(159,401)	(162,159)
Service Taxation (% Change)	3.1%	9.9%	1.5%	1.7%	1.7%
Capital Reserve Balance	29,651	29,651	33,651	35,651	(80,447)
Operating Reserve Balance	-	-	-	-	-
Community Parks: Area E					
Service Taxation (Dollars)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
Service Taxation (% Change)	-	0.0%	0.0%	0.0%	0.0%
Capital Reserve Balance	-	-	-	-	-
Operating Reserve Balance	-	-	-	-	-
Community Parks: Area I					
Service Taxation (Dollars)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
Service Taxation (% Change)	-	0.0%	0.0%	0.0%	0.0%
Capital Reserve Balance	-	-	-	-	-
Operating Reserve Balance	-	-	-	-	-
Community Parks: Area J					
Service Taxation (Dollars)	(16,838)	(17,622)	(17,950)	(18,288)	(18,636)
Service Taxation (% Change)	15.7%	4.7%	1.9%	1.9%	1.9%
Capital Reserve Balance	-	-	-	-	-
Operating Reserve Balance	-	-	-	-	-
Community Parks: Area L					
Service Taxation (Dollars)	(22,294)	(24,300)	(25,029)	(25,780)	(26,553)
Service Taxation (% Change)	6.0%	9.0%	3.0%	3.0%	3.0%
Capital Reserve Balance	-	-	-	-	-
Operating Reserve Balance	-	-	-	-	-
Community Parks: Area M					
Service Taxation (Dollars)	(19,885)	(20,221)	(20,815)	(21,427)	(22,058)
Service Taxation (% Change)	16.3%	1.7%	2.9%	2.9%	2.9%
Capital Reserve Balance	-	-	-	-	-
Operating Reserve Balance	-	-	-	-	-
Community Parks: Area N					



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Community & Emergency Services

Highlights by Service

	2026	2027	2028	2029	2030
Service Taxation (Dollars)	(13,085)	(13,240)	(13,629)	(14,029)	(14,442)
Service Taxation (% Change)	18.8%	1.2%	2.9%	2.9%	2.9%
Capital Reserve Balance	-	-	-	-	-
Operating Reserve Balance	-	-	-	-	-
Crime Stoppers Program					
Service Taxation (Dollars)	(20,600)	(20,600)	(20,600)	(20,600)	(20,601)
Service Taxation (% Change)	0.0%	0.0%	0.0%	0.0%	0.0%
Capital Reserve Balance	-	-	-	-	-
Operating Reserve Balance	-	-	-	-	-
Critical Streetlighting:E/A except B & E					
Service Taxation (Dollars)	(8,033)	(10,591)	(10,972)	(11,366)	(11,774)
Service Taxation (% Change)	42.8%	31.8%	3.6%	3.6%	3.6%
Capital Reserve Balance	12,500	12,500	12,500	12,500	12,500
Operating Reserve Balance	-	-	-	-	-
Dangerous Dog					
Service Taxation (Dollars)	(50,861)	(62,816)	(69,540)	(76,265)	(82,990)
Service Taxation (% Change)	11.4%	23.5%	10.7%	9.7%	8.8%
Capital Reserve Balance	-	-	-	-	-
Operating Reserve Balance	112,989	101,438	96,612	98,511	107,135
Econ Development & Tourism Promo Area I					
Service Taxation (Dollars)	(9,116)	(9,116)	(9,116)	(9,116)	(9,116)
Service Taxation (% Change)	-	0.0%	0.0%	0.0%	0.0%
Capital Reserve Balance	-	-	-	-	-
Operating Reserve Balance	21,294	21,294	21,294	21,294	21,294
Econ Development & Tourism Promo Area A					
Service Taxation (Dollars)	(20,620)	(24,420)	(24,511)	(24,606)	(24,703)
Service Taxation (% Change)	0.2%	18.4%	0.4%	0.4%	0.4%
Capital Reserve Balance	308	308	308	308	308
Operating Reserve Balance	69,538	74,538	79,538	84,538	89,538
Econ Development & Tourism Promo Area B					
Service Taxation (Dollars)	(43,738)	(31,871)	(32,677)	(33,507)	(34,040)
Service Taxation (% Change)	26.5%	27.1%	2.5%	2.5%	1.6%
Capital Reserve Balance	11,694	11,694	11,694	11,694	11,694
Operating Reserve Balance	38,971	43,971	28,971	33,971	35,971
Emergency Preparedness					
Service Taxation (Dollars)	(378,155)	(303,358)	(310,761)	(319,415)	(328,083)
Service Taxation (% Change)	90.3%	19.8%	2.4%	2.8%	2.7%



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Community & Emergency Services

Highlights by Service

	2026	2027	2028	2029	2030
Capital Reserve Balance	35,924	55,924	45,924	65,924	924
Operating Reserve Balance	56,924	73,244	47,724	80,364	121,164
Invasive Plants: Highway Operations					
Service Taxation (Dollars)	-	-	-	-	-
Service Taxation (% Change)	-	-	-	-	-
Capital Reserve Balance	-	-	-	-	-
Operating Reserve Balance	-	-	-	-	-
Invasive Plants: TNIPMC					
Service Taxation (Dollars)	-	-	-	-	-
Service Taxation (% Change)	-	-	-	-	-
Capital Reserve Balance	-	-	-	-	-
Operating Reserve Balance	-	-	-	-	-
Mosquito Control: Area A					
Service Taxation (Dollars)	(170,623)	(172,935)	(178,710)	(185,586)	(189,566)
Service Taxation (% Change)	1.4%	1.4%	3.3%	3.8%	2.1%
Capital Reserve Balance	-	-	-	-	-
Operating Reserve Balance	143,577	144,577	147,990	154,815	162,053
Mosquito Control: South					
Service Taxation (Dollars)	(169,754)	(183,090)	(186,545)	(190,091)	(193,731)
Service Taxation (% Change)	0.0%	7.9%	1.9%	1.9%	1.9%
Capital Reserve Balance	-	-	-	-	-
Operating Reserve Balance	163,812	164,627	165,854	167,494	169,547
Mosquito Control: Nicola Valley (M&N)					
Service Taxation (Dollars)	(104,558)	(124,566)	(127,209)	(129,920)	(132,698)
Service Taxation (% Change)	0.7%	19.1%	2.1%	2.1%	2.1%
Capital Reserve Balance	-	-	-	-	-
Operating Reserve Balance	56,682	57,497	58,724	60,364	62,417
Mosquito Control: North (O & P)					
Service Taxation (Dollars)	(147,558)	(152,613)	(156,135)	(159,749)	(163,461)
Service Taxation (% Change)	0.9%	3.4%	2.3%	2.3%	2.3%
Capital Reserve Balance	-	-	-	-	-
Operating Reserve Balance	95,815	96,629	97,857	99,497	101,549
North Thompson Sportsplex					
Service Taxation (Dollars)	(199,220)	(200,995)	(201,499)	(203,139)	(205,922)
Service Taxation (% Change)	2.7%	0.9%	0.3%	0.8%	1.4%
Capital Reserve Balance	-	-	-	-	-
Operating Reserve Balance	31,149	45,149	55,149	62,149	67,149



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Community & Emergency Services

Highlights by Service

	2026	2027	2028	2029	2030
Noxious Weed Control					
Service Taxation (Dollars)	(399,679)	(392,156)	(393,066)	(393,981)	(394,901)
Service Taxation (% Change)	15.2%	1.9%	0.2%	0.2%	0.2%
Capital Reserve Balance	-	-	-	-	-
Operating Reserve Balance	-	-	-	-	-
Recreation: Area A					
Service Taxation (Dollars)	6,352	3,703	(19,076)	(19,076)	(19,076)
Service Taxation (% Change)	45.4%	41.7%	615.2%	0.0%	0.0%
Capital Reserve Balance	22,588	-	-	-	-
Operating Reserve Balance	-	-	-	-	-
Recreation: Area B					
Service Taxation (Dollars)	9,325	6,832	(19,076)	(19,076)	(19,076)
Service Taxation (% Change)	25.2%	26.7%	379.2%	0.0%	0.0%
Capital Reserve Balance	25,717	-	-	-	-
Operating Reserve Balance	-	-	-	-	-
Recreation: Area E					
Service Taxation (Dollars)	59,952	48,940	(20,483)	(20,483)	(20,484)
Service Taxation (% Change)	11.1%	18.4%	141.9%	0.0%	0.0%
Capital Reserve Balance	69,233	-	-	-	-
Operating Reserve Balance	-	-	-	-	-
Recreation: Area I					
Service Taxation (Dollars)	17,469	8,565	(15,470)	(15,481)	(15,495)
Service Taxation (% Change)	0.7%	51.0%	280.6%	0.1%	0.1%
Capital Reserve Balance	23,833	-	-	-	-
Operating Reserve Balance	-	-	-	-	-
Recreation: Area J					
Service Taxation (Dollars)	(815)	(6,544)	(19,076)	(19,076)	(19,076)
Service Taxation (% Change)	109.4%	702.5%	191.5%	0.0%	0.0%
Capital Reserve Balance	12,341	-	-	-	-
Operating Reserve Balance	-	-	-	-	-
Recreation: Area L					
Service Taxation (Dollars)	25,918	24,567	(19,076)	(19,076)	(19,076)
Service Taxation (% Change)	6.2%	5.2%	177.6%	0.0%	0.0%
Capital Reserve Balance	43,452	-	-	-	-
Operating Reserve Balance	-	-	-	-	-
Recreation: Area M					
Service Taxation (Dollars)	37,615	32,732	(19,076)	(19,076)	(19,076)



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Community & Emergency Services

Highlights by Service

	2026	2027	2028	2029	2030
Service Taxation (% Change)	5.2%	13.0%	158.3%	0.0%	0.0%
Capital Reserve Balance	51,617	-	-	-	-
Operating Reserve Balance	-	-	-	-	-
Recreation: Area N					
Service Taxation (Dollars)	27,642	(506)	(19,076)	(19,076)	(19,076)
Service Taxation (% Change)	596.1%	101.8%	3668.9%	0.0%	0.0%
Capital Reserve Balance	18,379	-	-	-	-
Operating Reserve Balance	-	-	-	-	-
Recreation: Area O					
Service Taxation (Dollars)	8,746	2,197	(19,076)	(19,076)	(19,076)
Service Taxation (% Change)	40.0%	74.9%	968.1%	0.0%	0.0%
Capital Reserve Balance	21,082	-	-	-	-
Operating Reserve Balance	-	-	-	-	-
Recreation: Area P					
Service Taxation (Dollars)	28,750	27,400	(19,076)	(19,076)	(19,076)
Service Taxation (% Change)	5.2%	4.7%	169.6%	0.0%	0.0%
Capital Reserve Balance	46,285	-	-	-	-
Operating Reserve Balance	-	-	-	-	-
Recreation: Areas M & N					
Service Taxation (Dollars)	(112,258)	(114,404)	(116,592)	(118,823)	(118,825)
Service Taxation (% Change)	1.9%	1.9%	1.9%	1.9%	0.0%
Capital Reserve Balance	33,785	33,785	33,785	33,785	33,785
Operating Reserve Balance	10,000	15,000	20,000	25,000	30,001
Regional Parks					
Service Taxation (Dollars)	(53,979)	(99,965)	(109,518)	(111,967)	(113,537)
Service Taxation (% Change)	45.8%	85.2%	9.6%	2.2%	1.4%
Capital Reserve Balance	83,645	83,645	83,645	89,645	95,645
Operating Reserve Balance	4,455	6,455	21,455	36,455	51,455
Search & Rescue: Areas A B & O					
Service Taxation (Dollars)	(19,569)	(19,570)	(19,570)	(19,570)	(19,570)
Service Taxation (% Change)	0.0%	0.0%	0.0%	0.0%	0.0%
Capital Reserve Balance	-	-	-	-	-
Operating Reserve Balance	-	-	-	-	-
Search and Rescue					
Service Taxation (Dollars)	(131,958)	(164,440)	(169,373)	(174,454)	(179,687)
Service Taxation (% Change)	3.9%	24.6%	3.0%	3.0%	3.0%
Capital Reserve Balance	-	-	-	-	-



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Community & Emergency Services

Highlights by Service

	2026	2027	2028	2029	2030
Operating Reserve Balance	-	-	-	-	-
Street Lighting: Avola					
Service Taxation (Dollars)	(10,802)	(12,014)	(12,445)	(12,891)	(13,354)
Service Taxation (% Change)	4.8%	11.2%	3.6%	3.6%	3.6%
Capital Reserve Balance	-	-	-	-	-
Operating Reserve Balance	-	-	-	-	-
Street Lighting: Blackpool					
Service Taxation (Dollars)	(15,422)	(7,871)	(8,152)	(8,443)	(8,744)
Service Taxation (% Change)	132.2%	49.0%	3.6%	3.6%	3.6%
Capital Reserve Balance	-	-	-	-	-
Operating Reserve Balance	-	-	-	-	-
Street Lighting: Coldwater Rd Area N					
Service Taxation (Dollars)	(3,893)	(4,492)	(4,646)	(4,806)	(4,971)
Service Taxation (% Change)	5.7%	15.4%	3.4%	3.4%	3.4%
Capital Reserve Balance	-	-	-	-	-
Operating Reserve Balance	-	-	-	-	-
Street Lighting: Pritchard					
Service Taxation (Dollars)	(7,973)	(9,446)	(9,784)	(10,133)	(10,495)
Service Taxation (% Change)	5.5%	18.5%	3.6%	3.6%	3.6%
Capital Reserve Balance	-	-	-	-	-
Operating Reserve Balance	-	-	-	-	-
Street Lighting: Vavenby					
Service Taxation (Dollars)	(12,106)	(13,736)	(14,227)	(14,736)	(15,263)
Service Taxation (% Change)	4.4%	13.5%	3.6%	3.6%	3.6%
Capital Reserve Balance	-	-	-	-	-
Operating Reserve Balance	-	-	-	-	-
Street Lighting: Whitecroft					
Service Taxation (Dollars)	(3,967)	(5,578)	(5,776)	(5,982)	(6,196)
Service Taxation (% Change)	32.8%	40.6%	3.6%	3.6%	3.6%
Capital Reserve Balance	5,900	5,900	5,900	5,900	5,900
Operating Reserve Balance	-	-	-	-	-
Thompson River Watershed Management					
Service Taxation (Dollars)	(55,208)	(55,208)	(55,208)	(55,208)	(55,208)
Service Taxation (% Change)	0.0%	0.0%	0.0%	0.0%	0.0%
Capital Reserve Balance	-	-	-	-	-
Operating Reserve Balance	22,777	22,777	22,777	22,777	22,777

Transit Service: Area A



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Community & Emergency Services

Highlights by Service

	2026	2027	2028	2029	2030
Service Taxation (Dollars)	(51,075)	(59,117)	(64,603)	(65,142)	(65,142)
Service Taxation (% Change)	19.3%	15.7%	9.3%	0.8%	0.0%
Capital Reserve Balance	-	-	-	-	-
Operating Reserve Balance	-	-	-	-	-
Transit Service: Lower Nicola					
Service Taxation (Dollars)	(34,218)	(35,244)	(36,301)	(37,391)	(38,512)
Service Taxation (% Change)	176.8%	3.0%	3.0%	3.0%	3.0%
Capital Reserve Balance	-	-	-	-	-
Operating Reserve Balance	-	-	-	-	-
TV: Area B					
Service Taxation (Dollars)	(12,556)	(13,569)	(13,870)	(14,181)	(14,501)
Service Taxation (% Change)	31.5%	8.1%	2.2%	2.2%	2.3%
Capital Reserve Balance	28,423	28,423	8,233	8,233	8,233
Operating Reserve Balance	4,000	4,000	4,000	4,000	4,000
TV: Lytton & I					
Service Taxation (Dollars)	-	(8,472)	(8,472)	(8,472)	(8,473)
Service Taxation (% Change)	-	-	0.0%	0.0%	0.0%
Capital Reserve Balance	-	-	-	-	-
Operating Reserve Balance	-	-	-	-	-
TV: Mamit Lake					
Service Taxation (Dollars)	(0)	-	-	-	-
Service Taxation (% Change)	100.0%	100.0%	-	-	-
Capital Reserve Balance	-	-	-	-	-
Operating Reserve Balance	-	-	-	-	-
TV: Spences Bridge					
Service Taxation (Dollars)	(19,239)	(11,216)	(6,668)	(7,063)	(7,593)
Service Taxation (% Change)	249.8%	41.7%	40.5%	5.9%	7.5%
Capital Reserve Balance	-	-	-	-	-
Operating Reserve Balance	-	-	-	-	-
Valley Connector					
Service Taxation (Dollars)	(28,383)	(30,976)	(32,411)	(34,103)	(35,126)
Service Taxation (% Change)	3.4%	9.1%	4.6%	5.2%	3.0%
Capital Reserve Balance	-	-	-	-	-
Operating Reserve Balance	-	-	-	-	-



Thompson-Nicola Regional District 2026-2035 Capital Plan - Final
Department: Community & Emergency Services

Service	Year	Description	Project Cost
Cemetery: Area B	2027	Blue River Cemetery: Expansion Project	250,000
Cemetery: Area B Total			250,000
Community Halls: Area B	2025 Carryforward	Avola History Kiosk design and installation	10,888
	2033	Community Halls: Area B-Fence	17,516
Community Halls: Area B Total			28,404
Community Halls: Little Fort	2026	Security/Alarm System	12,000
	2027	Plumbing & Electrical Upgrades	20,000
Community Halls: Little Fort Total			32,000
Community Halls: Vavenby	2025 Carryforward	Stove	2,195
Community Halls: Vavenby Total			2,195
Community Parks: Area A	2025 Carryforward	Park Portion Of Irrigation/Fencing	100,000
	2025 Carryforward	Vch Portion Of Irrigation/Fencing	40,000
	2026	Playground replacement - Birch Island Community Park	123,243
	2032	Dock & Ramp	21,488
Community Parks: Area A Total			284,731
Community Parks: Area B	2030	Construct & Install Dock & Ramp-Eleanor Lake	25,000
	2030	Eleanor Lake Gazebo	91,098
Community Parks: Area B Total			116,098
Community Parks: Area M	2026	Smith Pioneer Park Improvement Project: Bandshell And Picnic Shelter	8,000
Community Parks: Area M Total			8,000
Community Parks: Area O	2026	Latremouille Park Improvements	2,800
Community Parks: Area O Total			2,800
Econ Development & Tourism Promo Area A	2026	Vavenby Welcome Sign	25,000
	2032	Wells Gray Country Entrance sign refurbish structure, replace signs	18,550
Econ Development & Tourism Promo Area A Total			43,550
Econ Development & Tourism Promo Area B	2025 Carryforward	Avola Welcome Signs 2024	28,250
	2025 Carryforward	Blue River Welcome Signs 2024	28,250
	2028	Blue River Community Information sign structure and signs	60,000
	2028	Blue River Tourism sign at Angus Horne & Hwy 5	20,000
Econ Development & Tourism Promo Area B Total			136,500
Economic Development/Tourism	2025 Carryforward	Regional Entrance Signs	76,289
	2026	Regional Entrance Signs	50,000
Economic Development/Tourism Total			126,289
Emergency Preparedness	2025 Carryforward	Purchase of season for storage	5,000
	2028	2023 Dodge Ram 1500	80,000
	2028	ESS Team Equipment - 2023 Ubcm Cepf Grant	12,000
	2030	Computers	10,000
	2030	New Em Vehicle - For Purchase In 2024	85,000
	2031	Computers	10,000
	2032	Sandbag Storage Trailer	25,000
Emergency Preparedness Total			227,000



Thompson-Nicola Regional District 2026-2035 Capital Plan - Final
Department: Community & Emergency Services

Service	Year	Description	Project Cost
Invasive Plant Management	2025 Carryforward	Tractor Mount Sprayers	20,848
	2026	Tractor Mount Sprayers	5,000
	2030	Ehs Noxious Weed-2018 F-150 4X4 Supercab Eco-Boost	100,000
Invasive Plant Management Total			125,848
Regional Parks	2025 Carryforward	Refurbishment of the Little Hell's Gate Viewing Platform	31,207
	2026	Physical buoys for river buoy system	25,000
Regional Parks Total			56,207
TV: Area B	2028	Shed Replacement - Avola	40,190
TV: Area B Total			40,190



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Community & Emergency Services

Service: Aquatic: Nicola Valley

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	-12.7%	2.0%	2.0%	2.0%	0.0%
Change in Taxation from Previous Year (\$)	(26,448)	3,623	3,696	3,769	-
Capital Reserve Balances	486,025	486,025	486,025	486,025	486,025
Operating Reserve Balances	-	-	-	-	-
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Internal Transfer - Surplus	(0)	-	-	-	-
Taxation	(181,156)	(184,779)	(188,474)	(192,244)	(192,244)
Revenues Total	(181,156)	(184,779)	(188,474)	(192,244)	(192,244)
Expenses					
Grants-in-Aid	175,879	179,397	182,985	186,645	186,645
Internal Transfer - Admin Fees	5,276	5,382	5,490	5,599	5,599
Expenses Total	181,156	184,779	188,474	192,244	192,244



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Community & Emergency Services

Service: Archives: Nicola Valley

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	-0.0%	0.0%	0.0%	0.0%	0.0%
Change in Taxation from Previous Year (\$)	(1)	0	-	-	-
Capital Reserve Balances	-	-	-	-	-
Operating Reserve Balances	-	-	-	-	-
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Internal Transfer - Surplus	(0)	-	-	-	-
Taxation	(18,148)	(18,149)	(18,149)	(18,149)	(18,149)
Revenues Total	(18,149)	(18,149)	(18,149)	(18,149)	(18,149)
Expenses					
Grants-in-Aid	17,620	17,620	17,620	17,620	17,620
Internal Transfer - Admin Fees	529	529	529	529	529
Expenses Total	18,149	18,149	18,149	18,149	18,149



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Community & Emergency Services

Service: Cemetery: Area A

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	-20.2%	3.0%	3.0%	3.0%	3.0%
Change in Taxation from Previous Year (\$)	(1,346)	159	164	169	174
Capital Reserve Balances	-	-	-	-	-
Operating Reserve Balances	5,078	5,078	5,078	5,078	5,078
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Taxation	(5,305)	(5,464)	(5,628)	(5,796)	(5,970)
Revenues Total	(5,305)	(5,464)	(5,628)	(5,796)	(5,970)
Expenses					
Grants-in-Aid	5,150	5,305	5,464	5,628	5,796
Internal Transfer - Admin Fees	155	159	164	169	174
Expenses Total	5,305	5,464	5,628	5,796	5,970



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Community & Emergency Services

Service: Cemetery: Area B

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	9.6%	8.2%	9.2%	8.5%	7.9%
Change in Taxation from Previous Year (\$)	1,858	1,743	2,098	2,116	2,134
Capital Reserve Balances	113,136	88,136	94,636	102,636	112,136
Operating Reserve Balances	-	-	-	-	-
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Fees	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
Internal Transfer - Surplus	(4,041)	-	-	-	-
Taxation	(21,183)	(22,926)	(25,023)	(27,139)	(29,273)
Revenues Total	(27,224)	(24,926)	(27,023)	(29,139)	(31,273)
Expenses					
Insurance	482	496	511	527	542
Internal Transfer - Admin Fees	442	580	598	616	634
Internal Transfer - Reserve	8,000	5,000	6,500	8,000	9,500
Repairs & Maintenance	18,300	18,849	19,414	19,997	20,597
Expenses Total	27,224	24,926	27,023	29,139	31,273



THOMPSON-NICOLA
REGIONAL DISTRICT

Thompson-Nicola Regional District 2026-2035 Capital Plan - Final
Department: Community & Emergency Services
Service: Cemetery: Area B

Year	Description	Funding	Project Cost
2027	Blue River Cemetery: Expansion Project	Capital Reserve	30,000
		Unfunded/Grant Dependent	220,000
	Blue River Cemetery: Expansion Project Total		250,000
<hr/>			
2027 Total			250,000



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Community & Emergency Services

Service: Cemetery: Areas O & P

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	10.7%	50.7%	2.9%	2.9%	2.9%
Change in Taxation from Previous Year (\$)	628	3,303	287	296	306
Capital Reserve Balances	35,643	35,643	35,643	35,643	35,643
Operating Reserve Balances	-	-	-	-	-
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year					
	2026	2027	2028	2029	2030
Revenues					
Tax Bill 55	(259)	(259)	(259)	(259)	(258)
Internal Transfer - Surplus	(2,969)	-	-	-	-
Taxation	(6,516)	(9,819)	(10,107)	(10,403)	(10,708)
Revenues Total	(9,743)	(10,078)	(10,366)	(10,662)	(10,966)
Expenses					
Grants-in-Aid	8,250	8,498	8,752	9,015	9,285
Insurance	778	802	826	851	876
Internal Transfer - Admin Fees	215	279	287	296	305
Internal Transfer - Reserve	500	500	500	500	500
Expenses Total	9,743	10,078	10,366	10,662	10,966



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Community & Emergency Services

Service: Cemetery: Chase L & P

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	-0.0%	3.0%	3.0%	3.0%	3.0%
Change in Taxation from Previous Year (\$)	(0)	231	238	245	254
Capital Reserve Balances	-	-	-	-	-
Operating Reserve Balances	-	-	-	-	-
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year					
	2026	2027	2028	2029	2030
Revenues					
Tax Bill 55	(56)	(56)	(56)	(56)	(55)
Internal Transfer - Surplus	0	-	-	-	-
Taxation	(7,654)	(7,885)	(8,123)	(8,368)	(8,622)
Revenues Total	(7,710)	(7,941)	(8,179)	(8,424)	(8,677)
Expenses					
Grants-in-Aid	7,485	7,710	7,941	8,179	8,424
Internal Transfer - Admin Fees	225	231	238	245	253
Expenses Total	7,710	7,941	8,179	8,424	8,677



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Community & Emergency Services

Service: Cemetery: Clinton & E

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	3.0%	3.0%	3.0%	3.0%	3.0%
Change in Taxation from Previous Year (\$)	328	334	344	355	365
Capital Reserve Balances	-	-	-	-	-
Operating Reserve Balances	-	-	-	-	-
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Internal Transfer - Surplus	(0)	-	-	-	-
Taxation	(11,139)	(11,474)	(11,818)	(12,172)	(12,538)
Revenues Total	(11,139)	(11,474)	(11,818)	(12,172)	(12,538)
Expenses					
Grants-in-Aid	10,815	11,139	11,474	11,818	12,172
Internal Transfer - Admin Fees	324	334	344	355	365
Expenses Total	11,139	11,474	11,818	12,172	12,538



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Community & Emergency Services

Service: Community Halls: Area B

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	-1.3%	16.7%	7.2%	4.8%	2.8%
Change in Taxation from Previous Year (\$)	(547)	6,716	3,366	2,396	1,478
Capital Reserve Balances	115,208	116,208	119,208	123,208	127,208
Operating Reserve Balances	-	-	-	-	-
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Internal Transfer - Surplus	(4,252)	-	-	-	-
Taxation	(40,200)	(46,915)	(50,281)	(52,677)	(54,155)
Revenues Total	(44,452)	(46,915)	(50,281)	(52,677)	(54,155)
Expenses					
Grants-in-Aid	28,850	29,716	30,607	31,525	32,471
Insurance	2,731	2,813	2,897	2,984	3,073
Internal Transfer - Admin Fees	1,171	1,337	1,377	1,418	1,461
Internal Transfer - Reserve	-	1,000	3,000	4,000	4,000
Janitorial	9,000	9,250	9,500	9,750	10,000
Utilities	2,700	2,800	2,900	3,000	3,150
Expenses Total	44,452	46,915	50,281	52,677	54,155



Thompson-Nicola Regional District 2026-2035 Capital Plan - Final
Department: Community & Emergency Services
Service: Community Halls: Area B

Year	Description	Funding	Project Cost
2025 Carryforward	Avola History Kiosk design and installation	Miscellaneous Grant	10,888
	Avola History Kiosk design and installation Total		10,888
2025 Carryforward Total			10,888
2033	Community Halls: Area B-Fence	Capital Reserve	17,516
	Community Halls: Area B-Fence Total		17,516
2033 Total			17,516



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Community & Emergency Services

Service: Community Halls: Blackpool

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	3.0%	3.0%	3.0%	3.0%	3.0%
Change in Taxation from Previous Year (\$)	301	309	318	328	338
Capital Reserve Balances	-	-	-	-	-
Operating Reserve Balances	-	-	-	-	-
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Internal Transfer - Surplus	0	-	-	-	-
Taxation	(10,301)	(10,609)	(10,928)	(11,255)	(11,593)
Revenues Total	(10,300)	(10,609)	(10,928)	(11,255)	(11,593)
Expenses					
Grants-in-Aid	10,000	10,300	10,609	10,928	11,255
Internal Transfer - Admin Fees	300	309	318	328	338
Expenses Total	10,300	10,609	10,928	11,255	11,593



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Community & Emergency Services

Service: Community Halls: Little Fort

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	5.2%	8.4%	1.8%	1.8%	1.9%
Change in Taxation from Previous Year (\$)	2,262	3,861	900	929	959
Capital Reserve Balances	-	-	-	-	-
Operating Reserve Balances	30,375	15,375	20,375	25,375	30,375
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Internal Transfer - Surplus	(14,893)	-	-	-	-
Taxation	(45,717)	(49,578)	(50,479)	(51,408)	(52,366)
Revenues Total	(60,611)	(49,578)	(50,479)	(51,408)	(52,366)
Expenses					
Grants-in-Aid	16,000	16,480	16,974	17,484	18,008
Insurance	3,561	3,668	3,778	3,892	4,008
Internal Transfer - Admin Fees	1,178	1,298	1,325	1,352	1,380
Internal Transfer - Reserve	10,000	5,000	5,000	5,000	5,000
Repairs & Maintenance	22,000	15,000	15,000	15,000	15,000
Telephone	120	120	120	120	120
Training & Travel	500	500	500	500	500
Utilities	7,251	7,512	7,781	8,061	8,350
Expenses Total	60,611	49,578	50,479	51,408	52,366



THOMPSON-NICOLA
REGIONAL DISTRICT

Thompson-Nicola Regional District 2026-2035 Capital Plan - Final
Department: Community & Emergency Services
Service: Community Halls: Little Fort

Year	Description	Funding	Project Cost
2026	Security/Alarm System	Capital Reserve	12,000
	Security/Alarm System Total		12,000
2026 Total			12,000
2027	Plumbing & Electrical Upgrades	Capital Reserve	20,000
	Plumbing & Electrical Upgrades Total		20,000
2027 Total			20,000



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Community & Emergency Services

Service: Community Halls: Pritchard

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	3.0%	3.0%	3.0%	3.0%	3.0%
Change in Taxation from Previous Year (\$)	773	796	820	844	869
Capital Reserve Balances	-	-	-	-	-
Operating Reserve Balances	-	-	-	-	-
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year					
	2026	2027	2028	2029	2030
Revenues					
Taxation	(26,523)	(27,318)	(28,138)	(28,982)	(29,851)
Revenues Total	(26,523)	(27,318)	(28,138)	(28,982)	(29,851)
Expenses					
Grants-in-Aid	25,750	26,523	27,318	28,138	28,982
Internal Transfer - Admin Fees	773	796	820	844	869
Expenses Total	26,523	27,318	28,138	28,982	29,851



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Community & Emergency Services

Service: Community Halls: Savona

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	3.0%	3.0%	3.0%	3.0%	3.0%
Change in Taxation from Previous Year (\$)	927	955	983	1,013	1,043
Capital Reserve Balances	-	-	-	-	-
Operating Reserve Balances	-	-	-	-	-
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year					
	2026	2027	2028	2029	2030
Revenues					
Taxation	(31,827)	(32,782)	(33,765)	(34,778)	(35,822)
Revenues Total	(31,827)	(32,782)	(33,765)	(34,778)	(35,822)
Expenses					
Grants-in-Aid	30,900	31,827	32,782	33,765	34,778
Internal Transfer - Admin Fees	927	955	983	1,013	1,043
Expenses Total	31,827	32,782	33,765	34,778	35,822



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Community & Emergency Services

Service: Community Halls: Upper Clearwater

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	2.9%	3.0%	3.0%	3.0%	3.0%
Change in Taxation from Previous Year (\$)	146	154	159	164	169
Capital Reserve Balances	-	-	-	-	-
Operating Reserve Balances	-	-	-	-	-
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year					
	2026	2027	2028	2029	2030
Revenues					
Taxation	(5,146)	(5,300)	(5,459)	(5,622)	(5,791)
Revenues Total	(5,146)	(5,300)	(5,459)	(5,622)	(5,791)
Expenses					
Grants-in-Aid	4,996	5,145	5,300	5,459	5,622
Internal Transfer - Admin Fees	150	154	159	164	169
Expenses Total	5,146	5,300	5,459	5,622	5,791



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Community & Emergency Services

Service: Community Halls: Vavenby

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	1.7%	2.7%	5.4%	4.5%	4.4%
Change in Taxation from Previous Year (\$)	635	1,052	2,140	1,859	1,888
Capital Reserve Balances	90,529	94,529	99,529	105,529	112,529
Operating Reserve Balances	-	-	-	-	-
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Fees	(200)	(200)	(200)	(200)	(200)
Internal Transfer - Surplus	(16,930)	-	-	-	-
Taxation	(38,258)	(39,310)	(41,450)	(43,309)	(45,197)
Revenues Total	(55,388)	(39,510)	(41,650)	(43,509)	(45,397)
Expenses					
Insurance	2,489	2,564	2,641	2,720	2,802
Internal Transfer - Admin Fees	494	1,034	1,067	1,092	1,118
Internal Transfer - Reserve	21,500	4,000	5,000	6,000	7,000
Janitorial	9,600	9,900	10,200	10,200	10,201
Repairs & Maintenance	9,905	10,202	10,508	10,823	11,148
Utilities	11,400	11,809	12,233	12,672	13,127
Expenses Total	55,388	39,510	41,650	43,509	45,397



THOMPSON-NICOLA
REGIONAL DISTRICT

Thompson-Nicola Regional District 2026-2035 Capital Plan - Final
Department: Community & Emergency Services
Service: Community Halls: Vavenby

Year	Description	Funding	Project Cost
2025 Carryforward	Stove	Capital Reserve	2,195
	Stove Total		2,195
2025 Carryforward Total			2,195



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Community & Emergency Services

Service: Community Parks: Areas O & P

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	66.8%	-2.5%	3.0%	3.0%	3.0%
Change in Taxation from Previous Year (\$)	6,084	(386)	448	462	476
Capital Reserve Balances	-	-	-	-	-
Operating Reserve Balances	3,252	3,252	3,252	3,252	3,252
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Tax Bill 55	(133)	(133)	(133)	(133)	(132)
Internal Transfer - Surplus	798	-	-	-	-
Taxation	(15,193)	(14,807)	(15,255)	(15,717)	(16,193)
Revenues Total	(14,529)	(14,940)	(15,388)	(15,850)	(16,325)
Expenses					
Insurance	1,082	1,115	1,148	1,183	1,218
Internal Transfer - Admin Fees	446	435	448	462	475
Repairs & Maintenance	13,000	13,390	13,792	14,205	14,632
Expenses Total	14,529	14,940	15,388	15,850	16,325



THOMPSON-NICOLA
REGIONAL DISTRICT

Thompson-Nicola Regional District 2026-2035 Capital Plan - Final
Department: Community & Emergency Services
Service: Community Parks: Area O

Year	Description	Funding	Project Cost
2026	Latremouille Park Improvements	Miscellaneous Grant	2,800
	Latremouille Park Improvements Total		2,800
2026 Total			2,800



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Community & Emergency Services

Service: Community Parks: Area A

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	3.6%	1.2%	2.0%	2.0%	2.0%
Change in Taxation from Previous Year (\$)	2,201	781	1,258	1,296	1,336
Capital Reserve Balances	271,549	294,549	317,549	340,549	363,549
Operating Reserve Balances	3,730	3,730	3,730	3,730	3,730
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Internal Transfer - Surplus	(12,195)	-	-	-	-
Taxation	(63,327)	(64,108)	(65,366)	(66,662)	(67,998)
Revenues Total	(75,522)	(64,108)	(65,366)	(66,662)	(67,998)
Expenses					
Insurance	1,591	1,639	1,688	1,739	1,791
Internal Transfer - Admin Fees	796	1,197	1,234	1,272	1,311
Internal Transfer - Reserve	36,000	23,000	23,000	23,000	23,000
Repairs & Maintenance	33,250	34,248	35,275	36,333	37,423
Utilities	3,885	4,024	4,169	4,319	4,474
Expenses Total	75,522	64,108	65,366	66,662	67,998



Thompson-Nicola Regional District 2026-2035 Capital Plan - Final

Department: Community & Emergency Services

Service: Community Parks: Area A

Year	Description	Funding	Project Cost
2025 Carryforward	Park Portion Of Irrigation/Fencing	Canada Community Building Fund - Area A	50,000
		Capital Reserve	50,000
	Park Portion Of Irrigation/Fencing Total		100,000
	Vch Portion Of Irrigation/Fencing	Capital Reserve	40,000
	Vch Portion Of Irrigation/Fencing Total		40,000
2025 Carryforward Total			140,000
2026	Playground replacement - Birch Island Community Park	Canada Community Building Fund - Area A	110,000
		Miscellaneous Grant	13,243
	Playground replacement - Birch Island Community Park Total		123,243
2026 Total			123,243
2032	Dock & Ramp	Unfunded/Grant Dependent	21,488
	Dock & Ramp Total		21,488
2032 Total			21,488



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Community & Emergency Services

Service: Community Parks: Area B

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	3.1%	9.9%	1.5%	1.7%	1.7%
Change in Taxation from Previous Year (\$)	4,197	13,943	2,279	2,594	2,758
Capital Reserve Balances	29,651	29,651	33,651	35,651	(80,447)
Operating Reserve Balances	-	-	-	-	-
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Fees	(625)	(650)	(675)	(700)	(700)
Grants - Provincial & Federal	(6,186)	-	-	-	-
Internal Transfer - Reserve	(30,000)	-	-	-	-
Internal Transfer - Surplus	(23,446)	-	-	-	-
Taxation	(140,585)	(154,529)	(156,807)	(159,401)	(162,159)
Revenues Total	(200,842)	(155,179)	(157,482)	(160,101)	(162,859)
Expenses					
Grants-in-Aid	52,180	22,846	23,531	24,237	24,964
Insurance	880	906	933	961	990
Internal Transfer - Admin Fees	4,584	4,520	4,470	4,605	4,743
Internal Transfer - Reserve	20,000	-	4,000	2,000	-
Repairs & Maintenance	102,000	105,060	102,032	105,093	108,246
Utilities	21,198	21,847	22,516	23,205	23,916
Expenses Total	200,842	155,179	157,482	160,101	162,859



THOMPSON-NICOLA
REGIONAL DISTRICT

Thompson-Nicola Regional District 2026-2035 Capital Plan - Final
Department: Community & Emergency Services
Service: Community Parks: Area B

Year	Description	Funding	Project Cost
2030	Construct & Install Dock & Ramp-Eleanor Lake	Capital Reserve	25,000
	Construct & Install Dock & Ramp-Eleanor Lake Total		25,000
	Eleanor Lake Gazebo	Capital Reserve	91,098
	Eleanor Lake Gazebo Total		91,098
2030 Total			116,098



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Community & Emergency Services

Service: Community Parks: Area E

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	N/A	0.0%	0.0%	0.0%	0.0%
Change in Taxation from Previous Year (\$)	10,000	-	-	-	-
Capital Reserve Balances	-	-	-	-	-
Operating Reserve Balances	-	-	-	-	-
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Taxation	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
Revenues Total	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
Expenses					
Internal Transfer - Reserve	10,000	10,000	10,000	10,000	10,000
Expenses Total	10,000	10,000	10,000	10,000	10,000



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Community & Emergency Services

Service: Community Parks: Area I

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	N/A	0.0%	0.0%	0.0%	0.0%
Change in Taxation from Previous Year (\$)	10,000	-	-	-	-
Capital Reserve Balances	-	-	-	-	-
Operating Reserve Balances	-	-	-	-	-
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year					
	2026	2027	2028	2029	2030
Revenues					
Taxation	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
Revenues Total	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
Expenses					
Internal Transfer - Reserve	10,000	10,000	10,000	10,000	10,000
Expenses Total	10,000	10,000	10,000	10,000	10,000



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Community & Emergency Services

Service: Community Parks: Area J

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	-15.7%	4.7%	1.9%	1.9%	1.9%
Change in Taxation from Previous Year (\$)	(3,144)	785	328	338	348
Capital Reserve Balances	-	-	-	-	-
Operating Reserve Balances	-	-	-	-	-
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Internal Transfer - Surplus	(5,562)	-	-	-	-
Taxation	(16,838)	(17,622)	(17,950)	(18,288)	(18,636)
Revenues Total	(22,400)	(17,622)	(17,950)	(18,288)	(18,636)
Expenses					
Grants-in-Aid	10,300	10,609	10,927	11,255	11,593
Internal Transfer - Admin Fees	600	513	523	533	543
Internal Transfer - Reserve	5,000	-	-	-	-
Repairs & Maintenance	6,500	6,500	6,500	6,500	6,500
Expenses Total	22,400	17,622	17,950	18,288	18,636



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Community & Emergency Services

Service: Community Parks: Area L

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	6.0%	9.0%	3.0%	3.0%	3.0%
Change in Taxation from Previous Year (\$)	1,256	2,006	729	751	773
Capital Reserve Balances	-	-	-	-	-
Operating Reserve Balances	-	-	-	-	-
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Internal Transfer - Surplus	(1,224)	-	-	-	-
Taxation	(22,294)	(24,300)	(25,029)	(25,780)	(26,553)
Revenues Total	(23,518)	(24,300)	(25,029)	(25,780)	(26,553)
Expenses					
Internal Transfer - Admin Fees	613	708	729	751	773
Repairs & Maintenance	22,905	23,592	24,300	25,029	25,780
Expenses Total	23,518	24,300	25,029	25,780	26,553



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Community & Emergency Services

Service: Community Parks: Area M

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	16.3%	1.7%	2.9%	2.9%	2.9%
Change in Taxation from Previous Year (\$)	2,782	337	594	612	630
Capital Reserve Balances	-	-	-	-	-
Operating Reserve Balances	-	-	-	-	-
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Internal Transfer - Surplus	240	-	-	-	-
Taxation	(19,885)	(20,221)	(20,815)	(21,427)	(22,058)
Revenues Total	(19,644)	(20,221)	(20,815)	(21,427)	(22,058)
Expenses					
Insurance	744	767	790	814	838
Internal Transfer - Admin Fees	500	500	500	500	500
Repairs & Maintenance	18,000	18,540	19,096	19,669	20,259
Utilities	400	414	429	445	461
Expenses Total	19,644	20,221	20,815	21,427	22,058



THOMPSON-NICOLA
REGIONAL DISTRICT

Thompson-Nicola Regional District 2026-2035 Capital Plan - Final

Department: Community & Emergency Services

Service: Community Parks: Area M

Year	Description	Funding	Project Cost
2026	Smith Pioneer Park Improvement Project: Bandshell And Picnic Shelter	Canada Community Building Fund - Area M	4,800
		Canada Community Building Fund - Area N	3,200
	Smith Pioneer Park Improvement Project: Bandshell And Picnic Shelter Total		8,000
2026 Total			8,000



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Community & Emergency Services

Service: Community Parks: Area N

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	18.8%	1.2%	2.9%	2.9%	2.9%
Change in Taxation from Previous Year (\$)	2,073	155	389	401	413
Capital Reserve Balances	-	-	-	-	-
Operating Reserve Balances	-	-	-	-	-
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Internal Transfer - Surplus	223	-	-	-	-
Taxation	(13,085)	(13,240)	(13,629)	(14,029)	(14,442)
Revenues Total	(12,863)	(13,240)	(13,629)	(14,029)	(14,442)
Expenses					
Insurance	318	327	337	347	358
Internal Transfer - Admin Fees	325	325	325	325	325
Repairs & Maintenance	12,000	12,360	12,731	13,113	13,506
Utilities	220	228	236	244	253
Expenses Total	12,863	13,240	13,629	14,029	14,442



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Community & Emergency Services

Service: Crime Stoppers Program

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	0.0%	-0.0%	0.0%	0.0%	0.0%
Change in Taxation from Previous Year (\$)	0	(0)	-	-	1
Capital Reserve Balances	-	-	-	-	-
Operating Reserve Balances	-	-	-	-	-
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Internal Transfer - Surplus	0	-	-	-	-
Taxation	(20,600)	(20,600)	(20,600)	(20,600)	(20,601)
Revenues Total	(20,600)	(20,600)	(20,600)	(20,600)	(20,601)
Expenses					
Grants-in-Aid	20,000	20,000	20,000	20,000	20,001
Internal Transfer - Admin Fees	600	600	600	600	600
Expenses Total	20,600	20,600	20,600	20,600	20,601



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Community & Emergency Services

Service: Critical Streetlighting:E/A except B & E

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	-42.8%	31.8%	3.6%	3.6%	3.6%
Change in Taxation from Previous Year (\$)	(6,018)	2,558	380	394	408
Capital Reserve Balances	12,500	12,500	12,500	12,500	12,500
Operating Reserve Balances	-	-	-	-	-
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Internal Transfer - Surplus	(9,850)	-	-	-	-
Taxation	(8,033)	(10,591)	(10,972)	(11,366)	(11,774)
Revenues Total	(17,883)	(10,591)	(10,972)	(11,366)	(11,774)
Expenses					
Internal Transfer - Admin Fees	234	308	320	331	343
Utilities	17,649	10,283	10,652	11,035	11,431
Expenses Total	17,883	10,591	10,972	11,366	11,774



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Community & Emergency Services

Service: Dangerous Dog

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	11.4%	23.5%	10.7%	9.7%	8.8%
Change in Taxation from Previous Year (\$)	5,209	11,955	6,725	6,725	6,725
Capital Reserve Balances	-	-	-	-	-
Operating Reserve Balances	112,989	101,438	96,612	98,511	107,135
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Internal Transfer - Reserve	(17,000)	(15,000)	(10,000)	(5,000)	-
Internal Transfer - Surplus	(16,303)	-	-	-	-
Taxation	(50,861)	(62,816)	(69,540)	(76,265)	(82,990)
Revenues Total	(84,164)	(77,816)	(79,540)	(81,265)	(82,990)
Expenses					
Advertising & Marketing	250	250	250	250	250
Contractors	5,000	5,000	5,000	5,000	5,000
Dues	600	600	600	600	600
Internal Transfer - Admin Fees	3,149	3,541	3,541	3,541	3,541
Internal Transfer - Reserve	1,725	3,449	5,174	6,899	8,624
IT Expense	475	475	475	475	475
Staff Development	750	750	750	750	750
Supplies	500	500	500	500	500
Telephone	300	300	300	300	300
Training & Travel	3,000	3,000	3,000	3,000	3,000
Vehicle	9,000	2,500	2,500	2,500	2,500
Wages	59,415	57,450	57,450	57,450	57,450
Expenses Total	84,164	77,816	79,540	81,265	82,990



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Community & Emergency Services

Service: Econ Development & Tourism Promo Area I

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	N/A	0.0%	0.0%	0.0%	0.0%
Change in Taxation from Previous Year (\$)	9,116	-	-	-	-
Capital Reserve Balances	-	-	-	-	-
Operating Reserve Balances	21,294	21,294	21,294	21,294	21,294
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Taxation	(9,116)	(9,116)	(9,116)	(9,116)	(9,116)
Revenues Total	(9,116)	(9,116)	(9,116)	(9,116)	(9,116)
Expenses					
Grants-in-Aid	8,850	8,850	8,850	8,850	8,850
Internal Transfer - Admin Fees	266	266	266	266	266
Expenses Total	9,116	9,116	9,116	9,116	9,116



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Community & Emergency Services

Service: Econ Development & Tourism Promo Area A

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	0.2%	18.4%	0.4%	0.4%	0.4%
Change in Taxation from Previous Year (\$)	31	3,800	92	94	97
Capital Reserve Balances	308	308	308	308	308
Operating Reserve Balances	69,538	74,538	79,538	84,538	89,538
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Internal Transfer - Surplus	(3,577)	-	-	-	-
Taxation	(20,620)	(24,420)	(24,511)	(24,606)	(24,703)
Revenues Total	(24,197)	(24,420)	(24,511)	(24,606)	(24,703)
Expenses					
Advertising & Marketing	400	425	425	425	425
Dues	105	105	105	105	105
Grants-in-Aid	3,000	3,000	3,000	3,000	3,000
Insurance	382	394	406	418	430
Internal Transfer - Admin Fees	455	566	568	571	574
Internal Transfer - Reserve	5,000	5,000	5,000	5,000	5,000
Programming	10,000	10,000	10,000	10,000	10,000
Repairs & Maintenance	2,500	2,575	2,652	2,732	2,814
Supplies	200	200	200	200	200
Training & Travel	1,080	1,080	1,080	1,080	1,080
Vehicle	1,075	1,075	1,075	1,075	1,075
Expenses Total	24,197	24,420	24,511	24,606	24,703



Thompson-Nicola Regional District 2026-2035 Capital Plan - Final
Department: Community & Emergency Services
Service: Econ Development & Tourism Promo Area A

Year	Description	Funding	Project Cost
2026	Vavenby Welcome Sign	Capital Reserve	25,000
	Vavenby Welcome Sign Total		25,000
2026 Total			25,000
2032	Wells Gray Country Entrance sign refurbish structure, replace signs	Capital Reserve	18,550
	Wells Gray Country Entrance sign refurbish structure, replace signs Total		18,550
2032 Total			18,550



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Community & Emergency Services

Service: Econ Development & Tourism Promo Area B

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	-26.5%	-27.1%	2.5%	2.5%	1.6%
Change in Taxation from Previous Year (\$)	(15,751)	(11,867)	806	830	533
Capital Reserve Balances	11,694	11,694	11,694	11,694	11,694
Operating Reserve Balances	38,971	43,971	28,971	33,971	35,971
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Internal Transfer - Surplus	(12,379)	-	-	-	-
Taxation	(43,738)	(31,871)	(32,677)	(33,507)	(34,040)
Revenues Total	(56,117)	(31,871)	(32,677)	(33,507)	(34,040)
Expenses					
Insurance	804	828	853	878	905
Internal Transfer - Admin Fees	313	783	806	830	933
Internal Transfer - Reserve	33,000	5,000	5,000	5,000	2,000
Programming	21,700	24,951	25,700	26,471	29,865
Supplies	300	309	318	328	338
Expenses Total	56,117	31,871	32,677	33,507	34,040



Thompson-Nicola Regional District 2026-2035 Capital Plan - Final

Department: Community & Emergency Services

Service: Econ Development & Tourism Promo Area B

Year	Description	Funding	Project Cost
2025 Carryforward	Avola Welcome Signs 2024	Capital Reserve	22,500
		COVID Restart Reserve	5,750
	Avola Welcome Signs 2024 Total		28,250
	Blue River Welcome Signs 2024	Capital Reserve	22,500
		COVID Restart Reserve	5,750
	Blue River Welcome Signs 2024 Total		28,250
2025 Carryforward Total		56,500	
2028	Blue River Community Information sign structure and signs	Unfunded/Grant Dependent	60,000
		Blue River Community Information sign structure and signs Total	60,000
	Blue River Tourism sign at Angus Horne & Hwy 5	Capital Reserve	20,000
		Blue River Tourism sign at Angus Horne & Hwy 5 Total	20,000
2028 Total		80,000	



Thompson-Nicola Regional District 2026-2035 Capital Plan - Final
Department: Community & Emergency Services
Service: Economic Development/Tourism

Year	Description	Funding	Project Cost
2025 Carryforward	Regional Entrance Signs	Capital Reserve	1,289
		COVID Restart Reserve	75,000
	Regional Entrance Signs Total		76,289
2025 Carryforward Total			76,289
2026	Regional Entrance Signs	Capital Reserve	50,000
	Regional Entrance Signs Total		50,000
2026 Total			50,000



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Community & Emergency Services

Service: Emergency Preparedness

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	90.3%	-19.8%	2.4%	2.8%	2.7%
Change in Taxation from Previous Year (\$)	179,481	(74,797)	7,403	8,653	8,668
Capital Reserve Balances	35,924	55,924	45,924	65,924	924
Operating Reserve Balances	56,924	73,244	47,724	80,364	121,164
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Grants - Other	(204,882)	(80,000)	(80,000)	(80,000)	(80,000)
Grants - Provincial & Federal	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)
Internal Transfer - Surplus	(56,291)	-	-	-	-
Taxation	(378,155)	(303,358)	(310,761)	(319,415)	(328,083)
Revenues Total	(2,639,329)	(2,383,358)	(2,390,761)	(2,399,415)	(2,408,083)
Expenses					
Advertising & Marketing	1,500	1,500	1,500	1,500	1,500
Bank Charges & Interest	75	75	75	75	75
Contractors	162,311	65,861	65,861	65,861	65,861
EOC - Task	2,052,571	2,052,571	2,052,571	2,052,571	2,052,571
Furniture & Equipment	4,000	4,000	4,000	4,000	4,000
Insurance	8,080	8,080	8,080	8,080	8,080
Internal Transfer - Admin Fees	16,161	10,108	10,086	10,100	10,115
Internal Transfer - Reserve	28,160	36,320	44,480	52,640	60,800
IT Expense	10,750	11,950	10,750	10,750	10,750
Staff Development	3,500	3,500	3,500	3,500	3,500
Supplies	4,850	4,850	4,850	4,850	4,850
Telephone	10,000	10,300	10,609	10,927	11,255
Training & Travel	41,547	41,698	41,854	42,015	42,180
Vehicle	8,000	6,000	6,000	6,000	6,000
Wages	287,823	126,545	126,545	126,545	126,545
Expenses Total	2,639,329	2,383,358	2,390,761	2,399,415	2,408,083



Thompson-Nicola Regional District 2026-2035 Capital Plan - Final
Department: Community & Emergency Services
Service: Emergency Preparedness

Year	Description	Funding	Project Cost
2025 Carryforward	Purchase of seacan for storage	Capital Reserve	5,000
	Purchase of seacan for storage Total		5,000
2025 Carryforward Total			5,000
2028	2023 Dodge Ram 1500	Capital Reserve	80,000
	2023 Dodge Ram 1500 Total		80,000
	ESS Team Equipment - 2028 UBCM CEPF Grant	Unfunded/Grant Dependent	12,000
	ESS Team Equipment - 2028 UBCM CEPF Grant Total		12,000
2028 Total			92,000
2030	Computers	Miscellaneous Grant	10,000
	Computers Total		10,000
	New Vehicle	Capital Reserve	85,000
	New Vehicle Total		85,000
2030 Total			95,000
2031	Computers	Unfunded/Grant Dependent	10,000
	Computers Total		10,000
2031 Total			10,000
2032	Sandbag Storage Trailer	Capital Reserve	25,000
	Sandbag Storage Trailer Total		25,000
2032 Total			25,000



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Community & Emergency Services

Service: Invasive Plants: Highway Operations

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	0.0%	0.0%	0.0%	0.0%	0.0%
Change in Taxation from Previous Year (\$)	-	-	-	-	-
Capital Reserve Balances	-	-	-	-	-
Operating Reserve Balances	-	-	-	-	-
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Grants - Other	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)
Grants - Provincial & Federal	(253,000)	(253,000)	(253,000)	(253,000)	(253,000)
Internal Transfer - Surplus	3,592	-	-	-	-
Revenues Total	(269,408)	(273,000)	(273,000)	(273,000)	(273,000)
Expenses					
Contractors	197,975	202,067	202,067	202,067	202,067
Internal Transfer - Admin Fees	7,951	7,951	7,951	7,951	7,951
IT Expense	60	60	60	60	60
Supplies	5	5	5	5	5
Telephone	330	330	330	330	330
Utilities	7,500	7,000	7,000	7,000	7,000
Vehicle	2,219	2,387	2,387	2,387	2,387
Wages	53,367	53,200	53,200	53,200	53,200
Expenses Total	269,408	273,000	273,000	273,000	273,000



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Community & Emergency Services

Service: Invasive Plants: TNIPMC

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	0.0%	0.0%	0.0%	0.0%	0.0%
Change in Taxation from Previous Year (\$)	-	-	-	-	-
Capital Reserve Balances	-	-	-	-	-
Operating Reserve Balances	-	-	-	-	-
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Grants - Other	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
Grants - Provincial & Federal	(65,000)	(60,000)	(60,000)	(60,000)	(60,000)
Internal Transfer - Surplus	(14,979)	-	-	-	-
Revenues Total	(84,979)	(65,000)	(65,000)	(65,000)	(65,000)
Expenses					
Communications	49,035	29,295	29,295	29,295	29,295
Internal Transfer - Admin Fees	3,333	3,095	3,095	3,095	3,095
IT Expense	60	60	60	60	60
Programming	150	150	150	150	150
Supplies	5	5	5	5	5
Telephone	300	300	300	300	300
Vehicle	1,250	1,250	1,250	1,250	1,250
Wages	30,845	30,845	30,845	30,845	30,845
Expenses Total	84,979	65,000	65,000	65,000	65,000



Thompson-Nicola Regional District 2026-2035 Capital Plan - Final
Department: Community & Emergency Services
Service: Invasive Plant Management

Year	Description	Funding	Project Cost
2025 Carryforward	Tractor Mount Sprayers	Capital Reserve	20,848
	Tractor Mount Sprayers Total		20,848
2025 Carryforward Total			20,848
2026	Tractor Mount Sprayers	Capital Reserve	5,000
	Tractor Mount Sprayers Total		5,000
2026 Total			5,000
2030	Ehs Noxious Weed-2018 F-150 4X4 Supercab Eco-Boost	Capital Reserve	100,000
	Ehs Noxious Weed-2018 F-150 4X4 Supercab Eco-Boost Total		100,000
2030 Total			100,000



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Community & Emergency Services

Service: Mosquito Control: Area A

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	-1.4%	1.4%	3.3%	3.8%	2.1%
Change in Taxation from Previous Year (\$)	(2,428)	2,312	5,775	6,876	3,980
Capital Reserve Balances	-	-	-	-	-
Operating Reserve Balances	143,577	144,577	147,990	154,815	162,053
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Internal Transfer - Reserve	(12,000)	(10,000)	(8,000)	(5,000)	(5,000)
Internal Transfer - Surplus	(37,484)	-	-	-	-
Taxation	(170,623)	(172,935)	(178,710)	(185,586)	(189,566)
Revenues Total	(220,107)	(182,935)	(186,710)	(190,586)	(194,566)
Expenses					
Bank Charges & Interest	5	-	-	-	-
Chemical Purchases	40,000	40,000	40,000	40,000	40,000
Contractors	105,224	105,806	108,980	112,249	115,617
Dues	10	-	-	-	-
Furniture & Equipment	200	200	200	200	200
Insurance	910	937	965	994	1,024
Internal Transfer - Admin Fees	6,296	8,187	8,348	8,512	8,682
Internal Transfer - Reserve	50,402	11,000	11,413	11,825	12,238
IT Expense	120	120	120	120	120
Premis O/H	2,100	2,100	2,100	2,100	2,100
Staff Development	250	250	250	250	250
Supplies	180	175	175	175	175
Telephone	80	80	80	80	80
Training & Travel	450	300	300	300	300
Vehicle	125	25	25	25	25
Wages	13,755	13,755	13,755	13,755	13,755
Expenses Total	220,107	182,935	186,710	190,586	194,566



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Community & Emergency Services

Service: Mosquito Control: South

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	0.0%	7.9%	1.9%	1.9%	1.9%
Change in Taxation from Previous Year (\$)	21	13,337	3,455	3,546	3,640
Capital Reserve Balances	-	-	-	-	-
Operating Reserve Balances	163,812	164,627	165,854	167,494	169,547
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Internal Transfer - Surplus	(74,840)	-	-	-	-
Taxation	(169,754)	(183,090)	(186,545)	(190,091)	(193,731)
Revenues Total	(244,594)	(183,090)	(186,545)	(190,091)	(193,731)
Expenses					
Chemical Purchases	60,000	60,000	60,000	60,000	60,000
Contractors	123,664	95,000	97,850	100,786	103,809
Dues	5	-	-	-	-
Furniture & Equipment	200	200	200	200	200
Insurance	1,175	1,210	1,247	1,284	1,322
Internal Transfer - Admin Fees	6,369	8,680	8,825	8,974	9,128
Internal Transfer - Reserve	36,000	815	1,227	1,640	2,053
IT Expense	120	120	120	120	120
Premises O/H	2,100	2,100	2,100	2,100	2,100
Staff Development	250	250	250	250	250
Supplies	180	175	175	175	175
Telephone	75	75	75	75	75
Training & Travel	450	455	459	464	469
Vehicle	250	256	262	269	275
Wages	13,755	13,755	13,755	13,755	13,755
Expenses Total	244,594	183,090	186,545	190,091	193,731



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Community & Emergency Services

Service: Mosquito Control: Nicola Valley (M&N)

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	0.7%	19.1%	2.1%	2.1%	2.1%
Change in Taxation from Previous Year (\$)	677	20,008	2,643	2,710	2,779
Capital Reserve Balances	-	-	-	-	-
Operating Reserve Balances	56,682	57,497	58,724	60,364	62,417
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Internal Transfer - Surplus	(35,150)	-	-	-	-
Taxation	(104,558)	(124,566)	(127,209)	(129,920)	(132,698)
Revenues Total	(139,708)	(124,566)	(127,209)	(129,920)	(132,698)
Expenses					
Bank Charges & Interest	10	-	-	-	-
Chemical Purchases	30,000	30,000	30,000	30,000	30,000
Contractors	77,000	70,000	72,100	74,263	76,491
Dues	5	-	-	-	-
Furniture & Equipment	200	200	200	200	200
Insurance	785	809	833	858	884
Internal Transfer - Admin Fees	4,503	5,893	5,999	6,109	6,221
Internal Transfer - Reserve	10,000	815	1,227	1,640	2,053
IT Expense	120	120	120	120	120
Premises O/H	2,100	2,100	2,100	2,100	2,100
Staff Development	250	250	250	250	250
Supplies	180	175	175	175	175
Telephone	100	100	100	100	100
Training & Travel	450	300	300	300	300
Vehicle	250	50	50	50	50
Wages	13,755	13,755	13,755	13,755	13,755
Expenses Total	139,708	124,566	127,209	129,920	132,698



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Community & Emergency Services

Service: Mosquito Control: North (O & P)

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	0.9%	3.4%	2.3%	2.3%	2.3%
Change in Taxation from Previous Year (\$)	1,244	5,055	3,521	3,615	3,712
Capital Reserve Balances	-	-	-	-	-
Operating Reserve Balances	95,815	96,629	97,857	99,497	101,549
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Tax Bill 55	(1,212)	(1,212)	(1,212)	(1,212)	(1,211)
Internal Transfer - Surplus	(35,911)	-	-	-	-
Taxation	(147,558)	(152,613)	(156,135)	(159,749)	(163,461)
Revenues Total	(184,681)	(153,825)	(157,347)	(160,961)	(164,672)
Expenses					
Bank Charges & Interest	6	-	-	-	-
Chemical Purchases	30,000	30,000	30,000	30,000	30,000
Contractors	97,000	97,850	100,786	103,809	106,923
Dues	5	-	-	-	-
Furniture & Equipment	200	200	200	200	200
Insurance	815	839	865	891	917
Internal Transfer - Admin Fees	5,465	7,286	7,434	7,587	7,744
Internal Transfer - Reserve	34,000	815	1,227	1,640	2,053
IT Expense	120	120	120	120	120
Premis O/H	2,100	2,100	2,100	2,100	2,100
Staff Development	250	250	250	250	250
Supplies	180	175	175	175	175
Telephone	85	85	85	85	85
Training & Travel	450	300	300	300	300
Vehicle	250	50	50	50	50
Wages	13,755	13,755	13,755	13,755	13,755
Expenses Total	184,681	153,825	157,347	160,961	164,672



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Community & Emergency Services

Service: North Thompson Sportsplex

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	-2.7%	0.9%	0.3%	0.8%	1.4%
Change in Taxation from Previous Year (\$)	(5,525)	1,776	503	1,640	2,783
Capital Reserve Balances	-	-	-	-	-
Operating Reserve Balances	31,149	45,149	55,149	62,149	67,149
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Internal Transfer - Surplus	0	-	-	-	-
Taxation	(199,220)	(200,995)	(201,499)	(203,139)	(205,922)
Revenues Total	(199,220)	(200,995)	(201,499)	(203,139)	(205,922)
Expenses					
Grants-in-Aid	193,417	181,549	185,921	190,426	195,070
Internal Transfer - Admin Fees	5,803	5,446	5,578	5,713	5,852
Internal Transfer - Reserve	-	14,000	10,000	7,000	5,000
Expenses Total	199,220	200,995	201,499	203,139	205,922



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Community & Emergency Services

Service: Noxious Weed Control

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	15.2%	-1.9%	0.2%	0.2%	0.2%
Change in Taxation from Previous Year (\$)	52,779	(7,523)	910	915	920
Capital Reserve Balances	-	-	-	-	-
Operating Reserve Balances	-	-	-	-	-
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Internal Transfer - Surplus	(500)	-	-	-	-
Taxation	(399,679)	(392,156)	(393,066)	(393,981)	(394,901)
Revenues Total	(400,179)	(392,156)	(393,066)	(393,981)	(394,901)
Expenses					
Communications	98,000	98,000	98,000	98,000	98,000
Contractors	125,000	120,000	120,000	120,000	120,000
Dues	1,200	1,200	1,200	1,200	1,200
Equipment	4,000	2,500	2,500	2,500	2,500
Furniture & Equipment	200	200	200	200	200
Insurance	2,800	2,884	2,971	3,060	3,151
Internal Transfer - Admin Fees	18,976	18,609	18,616	18,624	18,632
Internal Transfer - Reserve	1,183	1,378	2,125	2,873	3,621
IT Expense	3,050	1,550	1,550	1,550	1,550
Premises O/H	4,200	4,200	4,200	4,200	4,200
Staff Development	3,000	3,000	3,000	3,000	3,000
Supplies	875	875	875	875	875
Telephone	550	550	550	550	550
Training & Travel	6,700	6,766	6,834	6,904	6,976
Vehicle	4,500	4,500	4,500	4,500	4,500
Wages	125,945	125,945	125,945	125,945	125,945
Expenses Total	400,179	392,156	393,066	393,981	394,901



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Community & Emergency Services

Service: Recreation: Area A

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	-45.4%	-41.7%	-615.2%	0.0%	0.0%
Change in Taxation from Previous Year (\$)	5,286	2,649	22,778	-	-
Capital Reserve Balances	22,588	-	-	-	-
Operating Reserve Balances	-	-	-	-	-
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Internal Transfer - Reserve	(22,588)	(22,588)	-	-	-
Internal Transfer - Surplus	(2,757)	-	-	-	-
Taxation	6,352	3,703	(19,076)	(19,076)	(19,076)
Revenues Total	(18,993)	(18,885)	(19,076)	(19,076)	(19,076)
Expenses					
Grants-in-Aid	13,500	13,500	13,500	13,500	13,500
Internal Transfer - Admin Fees	473	550	556	556	556
Wages	5,020	4,835	5,020	5,020	5,020
Expenses Total	18,993	18,885	19,076	19,076	19,076



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Community & Emergency Services

Service: Recreation: Area B

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	-25.2%	-26.7%	-379.2%	0.0%	0.0%
Change in Taxation from Previous Year (\$)	3,148	2,494	25,907	-	-
Capital Reserve Balances	25,717	-	-	-	-
Operating Reserve Balances	-	-	-	-	-
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Internal Transfer - Reserve	(25,717)	(25,717)	-	-	-
Internal Transfer - Surplus	(2,606)	-	-	-	-
Taxation	9,325	6,832	(19,076)	(19,076)	(19,076)
Revenues Total	(18,997)	(18,885)	(19,076)	(19,076)	(19,076)
Expenses					
Grants-in-Aid	13,500	13,500	13,500	13,500	13,500
Internal Transfer - Admin Fees	477	550	556	556	556
Wages	5,020	4,835	5,020	5,020	5,020
Expenses Total	18,997	18,885	19,076	19,076	19,076



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Community & Emergency Services

Service: Recreation: Area E

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	11.1%	-18.4%	-141.9%	0.0%	0.0%
Change in Taxation from Previous Year (\$)	(6,000)	11,012	69,423	-	1
Capital Reserve Balances	69,233	-	-	-	-
Operating Reserve Balances	-	-	-	-	-
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Grants - Provincial & Federal	(4,000)	(4,000)	(4,000)	(4,000)	(3,999)
Internal Transfer - Reserve	(69,233)	(69,233)	-	-	-
Internal Transfer - Surplus	(10,876)	-	-	-	-
Taxation	59,952	48,940	(20,483)	(20,483)	(20,484)
Revenues Total	(24,157)	(24,293)	(24,483)	(24,483)	(24,483)
Expenses					
Grants-in-Aid	18,750	18,750	18,750	18,750	18,750
Internal Transfer - Admin Fees	387	708	713	713	713
Wages	5,020	4,835	5,020	5,020	5,020
Expenses Total	24,157	24,293	24,483	24,483	24,483



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Community & Emergency Services

Service: Recreation: Area I

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	0.7%	-51.0%	-280.6%	0.1%	0.1%
Change in Taxation from Previous Year (\$)	(123)	8,904	24,035	12	13
Capital Reserve Balances	23,833	-	-	-	-
Operating Reserve Balances	-	-	-	-	-
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Grants - Provincial & Federal	(4,000)	(4,000)	(4,000)	(4,000)	(3,999)
Internal Transfer - Reserve	(23,833)	(23,833)	-	-	-
Internal Transfer - Surplus	(8,818)	-	-	-	-
Taxation	17,469	8,565	(15,470)	(15,481)	(15,495)
Revenues Total	(19,182)	(19,268)	(19,470)	(19,481)	(19,494)
Expenses					
Grants-in-Aid	13,500	13,500	13,500	13,500	13,500
Insurance	361	371	382	394	406
Internal Transfer - Admin Fees	302	561	567	567	568
Wages	5,020	4,835	5,020	5,020	5,020
Expenses Total	19,182	19,268	19,470	19,481	19,494



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Community & Emergency Services

Service: Recreation: Area J

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	-109.4%	702.5%	191.5%	0.0%	0.0%
Change in Taxation from Previous Year (\$)	9,521	5,728	12,532	-	-
Capital Reserve Balances	12,341	-	-	-	-
Operating Reserve Balances	-	-	-	-	-
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Internal Transfer - Reserve	(12,341)	(12,341)	-	-	-
Internal Transfer - Surplus	(5,747)	-	-	-	-
Taxation	(815)	(6,544)	(19,076)	(19,076)	(19,076)
Revenues Total	(18,903)	(18,885)	(19,076)	(19,076)	(19,076)
Expenses					
Grants-in-Aid	13,500	13,500	13,500	13,500	13,500
Internal Transfer - Admin Fees	383	550	556	556	556
Wages	5,020	4,835	5,020	5,020	5,020
Expenses Total	18,903	18,885	19,076	19,076	19,076



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Community & Emergency Services

Service: Recreation: Area L

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	-6.2%	-5.2%	-177.6%	0.0%	0.0%
Change in Taxation from Previous Year (\$)	1,711	1,351	43,643	-	-
Capital Reserve Balances	43,452	-	-	-	-
Operating Reserve Balances	-	-	-	-	-
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Internal Transfer - Reserve	(43,452)	(43,452)	-	-	-
Internal Transfer - Surplus	(1,496)	-	-	-	-
Taxation	25,918	24,567	(19,076)	(19,076)	(19,076)
Revenues Total	(19,031)	(18,885)	(19,076)	(19,076)	(19,076)
Expenses					
Grants-in-Aid	13,500	13,500	13,500	13,500	13,500
Internal Transfer - Admin Fees	511	550	556	556	556
Wages	5,020	4,835	5,020	5,020	5,020
Expenses Total	19,031	18,885	19,076	19,076	19,076



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Community & Emergency Services

Service: Recreation: Area M

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	5.2%	-13.0%	-158.3%	0.0%	0.0%
Change in Taxation from Previous Year (\$)	(1,874)	4,883	51,807	-	-
Capital Reserve Balances	51,617	-	-	-	-
Operating Reserve Balances	-	-	-	-	-
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Internal Transfer - Reserve	(51,617)	(51,617)	-	-	-
Internal Transfer - Surplus	(4,926)	-	-	-	-
Taxation	37,615	32,732	(19,076)	(19,076)	(19,076)
Revenues Total	(18,928)	(18,885)	(19,076)	(19,076)	(19,076)
Expenses					
Grants-in-Aid	13,500	13,500	13,500	13,500	13,500
Internal Transfer - Admin Fees	408	550	556	556	556
Wages	5,020	4,835	5,020	5,020	5,020
Expenses Total	18,928	18,885	19,076	19,076	19,076



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Community & Emergency Services

Service: Recreation: Area N

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	596.1%	-101.8%	3668.9%	0.0%	0.0%
Change in Taxation from Previous Year (\$)	(23,671)	28,149	18,569	-	-
Capital Reserve Balances	18,379	-	-	-	-
Operating Reserve Balances	-	-	-	-	-
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Internal Transfer - Reserve	(18,379)	(18,379)	-	-	-
Internal Transfer - Surplus	(27,514)	-	-	-	-
Taxation	27,642	(506)	(19,076)	(19,076)	(19,076)
Revenues Total	(18,250)	(18,885)	(19,076)	(19,076)	(19,076)
Expenses					
Grants-in-Aid	13,500	13,500	13,500	13,500	13,500
Internal Transfer - Admin Fees	(270)	550	556	556	556
Wages	5,020	4,835	5,020	5,020	5,020
Expenses Total	18,250	18,885	19,076	19,076	19,076



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Community & Emergency Services

Service: Recreation: Area O

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	40.0%	-74.9%	-968.1%	0.0%	0.0%
Change in Taxation from Previous Year (\$)	(2,499)	6,548	21,273	-	-
Capital Reserve Balances	21,082	-	-	-	-
Operating Reserve Balances	-	-	-	-	-
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Internal Transfer - Reserve	(21,082)	(21,082)	-	-	-
Internal Transfer - Surplus	(6,543)	-	-	-	-
Taxation	8,746	2,197	(19,076)	(19,076)	(19,076)
Revenues Total	(18,879)	(18,885)	(19,076)	(19,076)	(19,076)
Expenses					
Grants-in-Aid	13,500	13,500	13,500	13,500	13,500
Internal Transfer - Admin Fees	359	550	556	556	556
Wages	5,020	4,835	5,020	5,020	5,020
Expenses Total	18,879	18,885	19,076	19,076	19,076



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Community & Emergency Services

Service: Recreation: Area P

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	-5.2%	-4.7%	-169.6%	0.0%	0.0%
Change in Taxation from Previous Year (\$)	1,587	1,349	46,476	-	-
Capital Reserve Balances	46,285	-	-	-	-
Operating Reserve Balances	-	-	-	-	-
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Internal Transfer - Reserve	(46,285)	(46,285)	-	-	-
Internal Transfer - Surplus	(1,495)	-	-	-	-
Taxation	28,750	27,400	(19,076)	(19,076)	(19,076)
Revenues Total	(19,031)	(18,885)	(19,076)	(19,076)	(19,076)
Expenses					
Grants-in-Aid	13,500	13,500	13,500	13,500	13,500
Internal Transfer - Admin Fees	511	550	556	556	556
Wages	5,020	4,835	5,020	5,020	5,020
Expenses Total	19,031	18,885	19,076	19,076	19,076



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Community & Emergency Services

Service: Recreation: Areas M & N

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	1.9%	1.9%	1.9%	1.9%	0.0%
Change in Taxation from Previous Year (\$)	2,129	2,145	2,188	2,232	2
Capital Reserve Balances	33,785	33,785	33,785	33,785	33,785
Operating Reserve Balances	10,000	15,000	20,000	25,000	30,001
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Internal Transfer - Surplus	0	-	-	-	-
Taxation	(112,258)	(114,404)	(116,592)	(118,823)	(118,825)
Revenues Total	(112,258)	(114,404)	(116,592)	(118,823)	(118,825)
Expenses					
Grants-in-Aid	104,134	106,217	108,341	110,508	110,509
Internal Transfer - Admin Fees	3,124	3,187	3,250	3,315	3,315
Internal Transfer - Reserve	5,000	5,000	5,000	5,000	5,001
Expenses Total	112,258	114,403	116,592	118,823	118,825



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Community & Emergency Services

Service: Regional Parks

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	45.8%	85.2%	9.6%	2.2%	1.4%
Change in Taxation from Previous Year (\$)	16,947	45,986	9,553	2,450	1,570
Capital Reserve Balances	83,645	83,645	83,645	89,645	95,645
Operating Reserve Balances	4,455	6,455	21,455	36,455	51,455
Grant/Restricted Reserve Balances	339,832	339,832	339,832	339,832	339,832

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Internal Transfer - Surplus	(36,052)	-	-	-	-
Taxation	(53,979)	(99,965)	(109,518)	(111,967)	(113,537)
Revenues Total	(90,031)	(99,965)	(109,518)	(111,967)	(113,537)
Expenses					
Equipment	30,000	30,000	30,000	30,000	30,000
Grants-in-Aid	45,000	46,350	47,741	49,173	50,648
Insurance	1,483	1,528	1,574	1,621	1,670
Internal Transfer - Admin Fees	1,525	2,853	2,753	2,650	2,695
Internal Transfer - Reserve	-	2,000	15,000	21,000	21,000
Repairs & Maintenance	12,023	17,233	12,450	7,524	7,524
Expenses Total	90,031	99,965	109,518	111,967	113,537



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Community & Emergency Services

Service: Regional Parks

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	45.8%	85.2%	9.6%	2.2%	1.4%
Change in Taxation from Previous Year (\$)	16,947	45,986	9,553	2,450	1,570
Capital Reserve Balances	83,645	83,645	83,645	89,645	95,645
Operating Reserve Balances	4,455	6,455	21,455	36,455	51,455
Grant/Restricted Reserve Balances	339,832	339,832	339,832	339,832	339,832

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Internal Transfer - Surplus	(36,052)	-	-	-	-
Taxation	(53,979)	(99,965)	(109,518)	(111,967)	(113,537)
Revenues Total	(90,031)	(99,965)	(109,518)	(111,967)	(113,537)
Expenses					
Equipment	30,000	30,000	30,000	30,000	30,000
Grants-in-Aid	45,000	46,350	47,741	49,173	50,648
Insurance	1,483	1,528	1,574	1,621	1,670
Internal Transfer - Admin Fees	1,525	2,853	2,753	2,650	2,695
Internal Transfer - Reserve	-	2,000	15,000	21,000	21,000
Repairs & Maintenance	12,023	17,233	12,450	7,524	7,524
Expenses Total	90,031	99,965	109,518	111,967	113,537



THOMPSON-NICOLA
REGIONAL DISTRICT

Thompson-Nicola Regional District 2026-2035 Capital Plan - Final

Department: Community & Emergency Services

Service: Regional Parks

Year	Description	Funding	Project Cost
2025 Carryforward	Refurbishment of the Little Hell's Gate Viewing Platform	Capital Reserve	31,207
	Refurbishment of the Little Hell's Gate Viewing Platform Total		31,207
2025 Carryforward Total			31,207
2026	Physical buoys for river buoy system	Capital Reserve	25,000
	Physical buoys for river buoy system Total		25,000
2026 Total			25,000



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Community & Emergency Services

Service: Search & Rescue: Areas A B & O

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	-0.0%	0.0%	0.0%	0.0%	0.0%
Change in Taxation from Previous Year (\$)	(1)	1	-	-	-
Capital Reserve Balances	-	-	-	-	-
Operating Reserve Balances	-	-	-	-	-
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Internal Transfer - Surplus	(1)	-	-	-	-
Taxation	(19,569)	(19,570)	(19,570)	(19,570)	(19,570)
Revenues Total	(19,570)	(19,570)	(19,570)	(19,570)	(19,570)
Expenses					
Grants-in-Aid	19,000	19,000	19,000	19,000	19,000
Internal Transfer - Admin Fees	570	570	570	570	570
Expenses Total	19,570	19,570	19,570	19,570	19,570



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Community & Emergency Services

Service: Search and Rescue

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	3.9%	24.6%	3.0%	3.0%	3.0%
Change in Taxation from Previous Year (\$)	4,895	32,482	4,933	5,081	5,234
Capital Reserve Balances	-	-	-	-	-
Operating Reserve Balances	-	-	-	-	-
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Internal Transfer - Surplus	(26,886)	-	-	-	-
Taxation	(131,958)	(164,440)	(169,373)	(174,454)	(179,687)
Revenues Total	(158,843)	(164,440)	(169,373)	(174,454)	(179,687)
Expenses					
Grants-in-Aid	155,000	159,650	164,440	169,373	174,454
Internal Transfer - Admin Fees	3,843	4,790	4,933	5,081	5,234
Expenses Total	158,843	164,440	169,373	174,454	179,687



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Community & Emergency Services

Service: Street Lighting: Avola

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	4.8%	11.2%	3.6%	3.6%	3.6%
Change in Taxation from Previous Year (\$)	499	1,211	431	446	462
Capital Reserve Balances	-	-	-	-	-
Operating Reserve Balances	-	-	-	-	-
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Internal Transfer - Surplus	(772)	-	-	-	-
Taxation	(10,802)	(12,014)	(12,445)	(12,891)	(13,354)
Revenues Total	(11,575)	(12,014)	(12,445)	(12,891)	(13,354)
Expenses					
Insurance	52	53	55	56	58
Internal Transfer - Admin Fees	315	350	362	375	389
Utilities	11,209	11,611	12,028	12,460	12,907
Expenses Total	11,575	12,014	12,445	12,891	13,354



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Community & Emergency Services

Service: Street Lighting: Blackpool

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	132.2%	-49.0%	3.6%	3.6%	3.6%
Change in Taxation from Previous Year (\$)	8,780	(7,551)	281	291	301
Capital Reserve Balances	-	-	-	-	-
Operating Reserve Balances	-	-	-	-	-
Grant/Restricted Reserve Balances	-	-	-	-	-

	2026	2027	2028	2029	2030
Income Statement by Year					
Revenues					
Internal Transfer - Surplus	(574)	-	-	-	-
Taxation	(15,422)	(7,871)	(8,152)	(8,443)	(8,744)
Revenues Total	(15,996)	(7,871)	(8,152)	(8,443)	(8,744)
Expenses					
Insurance	50	50	50	50	50
Internal Transfer - Admin Fees	449	229	237	246	255
Utilities	15,497	7,592	7,865	8,147	8,439
Expenses Total	15,996	7,871	8,152	8,443	8,744



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Community & Emergency Services

Service: Street Lighting: Coldwater Rd Area N

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	5.7%	15.4%	3.4%	3.4%	3.4%
Change in Taxation from Previous Year (\$)	210	599	154	160	165
Capital Reserve Balances	-	-	-	-	-
Operating Reserve Balances	-	-	-	-	-
Grant/Restricted Reserve Balances	-	-	-	-	-

	2026	2027	2028	2029	2030
Income Statement by Year					
Revenues					
Internal Transfer - Surplus	(450)	-	-	-	-
Taxation	(3,893)	(4,492)	(4,646)	(4,806)	(4,971)
Revenues Total	(4,344)	(4,492)	(4,646)	(4,806)	(4,971)
Expenses					
Insurance	50	50	50	50	50
Internal Transfer - Admin Fees	150	150	150	150	150
Utilities	4,144	4,292	4,446	4,606	4,771
Expenses Total	4,344	4,492	4,646	4,806	4,971



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Community & Emergency Services

Service: Street Lighting: Pritchard

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	5.5%	18.5%	3.6%	3.6%	3.6%
Change in Taxation from Previous Year (\$)	414	1,473	337	349	362
Capital Reserve Balances	-	-	-	-	-
Operating Reserve Balances	-	-	-	-	-
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Internal Transfer - Surplus	(1,114)	-	-	-	-
Taxation	(7,973)	(9,446)	(9,784)	(10,133)	(10,495)
Revenues Total	(9,087)	(9,446)	(9,784)	(10,133)	(10,495)
Expenses					
Insurance	50	50	50	50	50
Internal Transfer - Admin Fees	232	275	285	295	306
Utilities	8,805	9,121	9,449	9,788	10,139
Expenses Total	9,087	9,446	9,784	10,133	10,495



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Community & Emergency Services

Service: Street Lighting: Vavenby

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	4.4%	13.5%	3.6%	3.6%	3.6%
Change in Taxation from Previous Year (\$)	506	1,630	491	509	527
Capital Reserve Balances	-	-	-	-	-
Operating Reserve Balances	-	-	-	-	-
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Internal Transfer - Surplus	(1,122)	-	-	-	-
Taxation	(12,106)	(13,736)	(14,227)	(14,736)	(15,263)
Revenues Total	(13,228)	(13,736)	(14,227)	(14,736)	(15,263)
Expenses					
Insurance	50	50	50	50	50
Internal Transfer - Admin Fees	353	400	414	429	445
Utilities	12,825	13,286	13,763	14,257	14,769
Expenses Total	13,228	13,736	14,227	14,736	15,263



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Community & Emergency Services

Service: Street Lighting: Whitecroft

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	-32.8%	40.6%	3.6%	3.6%	3.6%
Change in Taxation from Previous Year (\$)	(1,940)	1,611	198	206	214
Capital Reserve Balances	5,900	5,900	5,900	5,900	5,900
Operating Reserve Balances	-	-	-	-	-
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year					
	2026	2027	2028	2029	2030
Revenues					
Internal Transfer - Surplus	(1,413)	-	-	-	-
Taxation	(3,967)	(5,578)	(5,776)	(5,982)	(6,196)
Revenues Total	(5,380)	(5,578)	(5,776)	(5,982)	(6,196)
Expenses					
Insurance	50	50	50	50	51
Internal Transfer - Admin Fees	150	162	168	174	180
Utilities	5,180	5,365	5,558	5,758	5,964
Expenses Total	5,380	5,578	5,776	5,982	6,196



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Community & Emergency Services

Service: Thompson River Watershed Management

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	0.0%	0.0%	0.0%	0.0%	0.0%
Change in Taxation from Previous Year (\$)	1	0	-	-	-
Capital Reserve Balances	-	-	-	-	-
Operating Reserve Balances	22,777	22,777	22,777	22,777	22,777
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Internal Transfer - Surplus	(0)	-	-	-	-
Taxation	(55,208)	(55,208)	(55,208)	(55,208)	(55,208)
Revenues Total	(55,208)	(55,208)	(55,208)	(55,208)	(55,208)
Expenses					
Grants-in-Aid	53,600	53,600	53,600	53,600	53,600
Internal Transfer - Admin Fees	1,608	1,608	1,608	1,608	1,608
Expenses Total	55,208	55,208	55,208	55,208	55,208



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Community & Emergency Services

Service: Transit Service: Area A

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	19.3%	15.7%	9.3%	0.8%	0.0%
Change in Taxation from Previous Year (\$)	8,276	8,042	5,486	540	-
Capital Reserve Balances	-	-	-	-	-
Operating Reserve Balances	-	-	-	-	-
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Internal Transfer - Surplus	(0)	-	-	-	-
Taxation	(51,075)	(59,117)	(64,603)	(65,142)	(65,142)
Revenues Total	(51,076)	(59,117)	(64,603)	(65,142)	(65,142)
Expenses					
Grants-in-Aid	49,588	57,395	62,721	63,245	63,245
Internal Transfer - Admin Fees	1,488	1,722	1,882	1,897	1,897
Expenses Total	51,076	59,117	64,603	65,142	65,142



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Community & Emergency Services

Service: Transit Service: Lower Nicola

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	176.8%	3.0%	3.0%	3.0%	3.0%
Change in Taxation from Previous Year (\$)	21,858	1,027	1,057	1,089	1,122
Capital Reserve Balances	-	-	-	-	-
Operating Reserve Balances	-	-	-	-	-
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Taxation	(34,218)	(35,244)	(36,301)	(37,391)	(38,512)
Revenues Total	(34,218)	(35,244)	(36,301)	(37,391)	(38,512)
Expenses					
Grants-in-Aid	33,221	34,218	35,244	36,301	37,391
Internal Transfer - Admin Fees	997	1,027	1,057	1,089	1,122
Expenses Total	34,218	35,244	36,301	37,391	38,512



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Community & Emergency Services

Service: TV: Area B

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	31.5%	8.1%	2.2%	2.2%	2.3%
Change in Taxation from Previous Year (\$)	3,004	1,013	301	310	320
Capital Reserve Balances	28,423	28,423	8,233	8,233	8,233
Operating Reserve Balances	4,000	4,000	4,000	4,000	4,000
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Internal Transfer - Surplus	(3,612)	-	-	-	-
Taxation	(12,556)	(13,569)	(13,870)	(14,181)	(14,501)
Revenues Total	(16,168)	(13,569)	(13,870)	(14,181)	(14,501)
Expenses					
Contractors	4,200	4,326	4,456	4,589	4,727
Insurance	670	690	710	732	754
Internal Transfer - Admin Fees	278	395	404	413	422
Internal Transfer - Reserve	3,000	-	-	-	-
Repairs & Maintenance	3,500	3,605	3,713	3,825	3,939
Telephone	3,420	3,420	3,420	3,420	3,420
Utilities	1,100	1,133	1,167	1,202	1,238
Expenses Total	16,168	13,569	13,870	14,181	14,501



THOMPSON-NICOLA
REGIONAL DISTRICT

Thompson-Nicola Regional District 2026-2035 Capital Plan - Final
Department: Community & Emergency Services
Service: TV: Area B

Year	Description	Funding	Project Cost
2028	Shed Replacement - Avola	Capital Reserve	20,190
		Unfunded/Grant Dependent	20,000
	Shed Replacement - Avola Total		40,190
<hr/>			
2028 Total			40,190



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Community & Emergency Services

Service: TV: Lytton & I

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	0.0%	0.0%	0.0%	0.0%	0.0%
Change in Taxation from Previous Year (\$)	-	8,472	-	-	1
Capital Reserve Balances	-	-	-	-	-
Operating Reserve Balances	-	-	-	-	-
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Internal Transfer - Surplus	(8,225)	-	-	-	-
Taxation	-	(8,472)	(8,472)	(8,472)	(8,473)
Revenues Total	(8,225)	(8,472)	(8,472)	(8,472)	(8,473)
Expenses					
Grants-in-Aid	8,225	8,225	8,225	8,225	8,226
Internal Transfer - Admin Fees	-	247	247	247	247
Expenses Total	8,225	8,472	8,472	8,472	8,473



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Community & Emergency Services

Service: TV: Spences Bridge

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	249.8%	-41.7%	-40.5%	5.9%	7.5%
Change in Taxation from Previous Year (\$)	13,739	(8,024)	(4,547)	394	530
Capital Reserve Balances	-	-	-	-	-
Operating Reserve Balances	-	-	-	-	-
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year					
	2026	2027	2028	2029	2030
Revenues					
Tax Bill 55	(1,232)	(1,232)	(1,232)	(1,232)	(1,231)
Internal Transfer - Surplus	8,138	-	-	-	-
Taxation	(19,239)	(11,216)	(6,668)	(7,063)	(7,593)
Revenues Total	(12,333)	(12,448)	(7,900)	(8,295)	(8,824)
Expenses					
Grants-in-Aid	11,737	12,085	7,670	8,053	8,567
Internal Transfer - Admin Fees	596	363	230	242	257
Expenses Total	12,333	12,448	7,900	8,295	8,824



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Community & Emergency Services

Service: Valley Connector

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	3.4%	9.1%	4.6%	5.2%	3.0%
Change in Taxation from Previous Year (\$)	927	2,594	1,435	1,692	1,023
Capital Reserve Balances	-	-	-	-	-
Operating Reserve Balances	-	-	-	-	-
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Internal Transfer - Surplus	(0)	-	-	-	-
Taxation	(28,383)	(30,976)	(32,411)	(34,103)	(35,126)
Revenues Total	(28,383)	(30,976)	(32,411)	(34,103)	(35,126)
Expenses					
Grants-in-Aid	27,556	30,074	31,467	33,110	34,103
Internal Transfer - Admin Fees	827	902	944	993	1,023
Expenses Total	28,383	30,976	32,411	34,103	35,126



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Development Services

Highlights by Service

	2026	2027	2028	2029	2030
Building Standards					
Service Taxation (Dollars)	(129,152)	(182,953)	(245,043)	(370,435)	(553,930)
Service Taxation (% Change)	24.5%	41.7%	33.9%	51.2%	49.5%
Capital Reserve Balance	112,013	3,616	3,767	2,423	52,423
Operating Reserve Balance	1,899,615	1,459,816	1,078,281	840,011	785,004
Environmental Planning & Zoning					
Service Taxation (Dollars)	(1,034,863)	(1,278,379)	(1,356,366)	(1,420,367)	(1,458,035)
Service Taxation (% Change)	3.8%	23.5%	6.1%	4.7%	2.7%
Capital Reserve Balance	60,000	-	-	30,000	3,820
Operating Reserve Balance	156,177	189,573	295,288	438,322	618,676



Thompson-Nicola Regional District 2026-2035 Capital Plan - Final
Department: Development Services

Service	Year	Description	Project Cost
Building Standards	2026	2019 Honda Cr-V (Bi Area A,B,O)	46,987
	2027	2023 Gmc Terrain (BL Area E, I, J, L)	48,397
	2027	Software Modules	90,000
	2028	2024 Kia Seltos (BL area M, N, I, L)	49,849
	2029	2024 GMC Terrain (BL Area L, P)	51,344
	2031	2019 Honda Cr-V (Bi Area A,B,O)	54,471
	2032	2023 Gmc Terrain (BL Area E, I, J, L)	56,105
	2033	2024 Kia Seltos (BL area M, N, I, L)	57,788
Building Standards Total			454,942
Environmental Planning & Zoning	2026	2022 GMC Canyon Replacement	53,000
	2027	Software Modules	60,000
	2030	2022 GMC Canyon Replacement	56,180
Environmental Planning & Zoning Total			169,180



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Development Services

Service: Building Standards

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	24.5%	41.7%	33.9%	51.2%	49.5%
Change in Taxation from Previous Year (\$)	25,382	53,801	62,091	125,392	183,495
Capital Reserve Balances	112,013	3,616	3,767	2,423	52,423
Operating Reserve Balances	1,899,615	1,459,816	1,078,281	840,011	785,004
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year					
	2026	2027	2028	2029	2030
Revenues					
Fees	(756,302)	(723,496)	(742,496)	(755,746)	(755,746)
Gain/Loss on Sale of Assets	(8,000)	-	-	(8,000)	(8,000)
Internal Transfer - Reserve	(410,000)	(510,000)	(490,000)	(385,000)	(240,000)
Internal Transfer - Surplus	(272,656)	-	-	-	-
Taxation	(129,152)	(182,953)	(245,043)	(370,435)	(553,930)
Revenues Total	(1,576,110)	(1,416,449)	(1,477,539)	(1,519,181)	(1,557,676)

Expenses					
Advertising & Marketing	2,000	2,000	2,000	2,000	2,000
Bank Charges & Interest	75	75	75	75	75
Contractors	20,000	20,000	20,000	20,000	20,000
Dues	7,260	7,260	7,986	7,987	7,987
Furniture & Equipment	1,500	1,500	1,500	1,500	1,500
Indemnities	2,500	2,500	2,500	2,500	2,500
Insurance	8,163	8,298	8,436	8,579	8,579
Internal Transfer - Reserve	190,937	100,201	158,465	196,729	234,994
IT Expense	10,100	40,100	41,300	41,300	41,300
Janitorial	6,236	6,236	6,236	6,236	6,236
Legal	40,000	40,000	40,000	40,000	40,000
Premises O/H	42,097	42,097	42,097	42,097	42,097
Staff Development	14,150	14,000	14,050	14,051	14,051
Supplies	13,629	14,193	14,258	14,826	14,826
Telephone	5,456	5,485	5,514	5,545	5,545
Training & Travel	21,539	21,750	21,968	22,192	22,422
Vehicle	27,916	23,304	23,703	26,114	26,114
Wages	1,162,551	1,067,450	1,067,450	1,067,450	1,067,450
Expenses Total	1,576,110	1,416,449	1,477,539	1,519,181	1,557,676



Thompson-Nicola Regional District 2026-2035 Capital Plan - Final
Department: Development Services
Service: Building Standards

Year	Description	Funding	Project Cost
2026	2019 Honda Cr-V (Bi Area A,B,O)	Capital Reserve	46,987
	2019 Honda Cr-V (Bi Area A,B,O) Total		46,987
2026 Total			46,987
2027	2023 Gmc Terrain (BL Area E, I, J, L)	Capital Reserve	48,397
	2023 Gmc Terrain (BL Area E, I, J, L) Total		48,397
	Software Modules	Capital Reserve	90,000
	Software Modules Total		90,000
2027 Total			138,397
2028	2024 Kia Seltos (BL area M, N, I, L)	Capital Reserve	49,849
	2024 Kia Seltos (BL area M, N, I, L) Total		49,849
2028 Total			49,849
2029	2024 GMC Terrain (BL Area L, P)	Capital Reserve	51,344
	2024 GMC Terrain (BL Area L, P) Total		51,344
2029 Total			51,344
2031	2019 Honda Cr-V (Bi Area A,B,O)	Capital Reserve	54,471
	2019 Honda Cr-V (Bi Area A,B,O) Total		54,471
2031 Total			54,471
2032	2023 Gmc Terrain (BL Area E, I, J, L)	Capital Reserve	56,105
	2023 Gmc Terrain (BL Area E, I, J, L) Total		56,105
2032 Total			56,105
2033	2024 Kia Seltos (BL area M, N, I, L)	Capital Reserve	57,788
	2024 Kia Seltos (BL area M, N, I, L) Total		57,788
2033 Total			57,788



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Development Services

Service: Environmental Planning & Zoning

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	3.8%	23.5%	6.1%	4.7%	2.7%
Change in Taxation from Previous Year (\$)	38,014	243,516	77,987	64,001	37,668
Capital Reserve Balances	60,000	-	-	30,000	3,820
Operating Reserve Balances	156,177	189,573	295,288	438,322	618,676
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Fees	(50,140)	(51,640)	(52,140)	(52,640)	(53,140)
Gain/Loss on Sale of Assets	(8,000)	-	-	-	-
Internal Transfer - Reserve	-	(35,000)	-	-	-
Tax Grants in Lieu	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)
Internal Transfer - Surplus	(305,151)	-	-	-	-
Taxation	(1,034,863)	(1,278,379)	(1,356,366)	(1,420,367)	(1,458,035)
Revenues Total	(1,412,154)	(1,379,019)	(1,422,506)	(1,487,007)	(1,525,175)

Expenses

Advertising & Marketing	12,000	13,000	14,000	14,000	15,000
Bank Charges & Interest	75	75	75	75	75
Communications	39,000	39,000	39,000	39,000	39,500
Dues	4,000	4,000	4,000	4,000	4,000
Furniture & Equipment	3,500	3,500	3,500	3,500	3,500
Insurance	9,812	10,082	10,360	10,646	10,941
Internal Transfer - Reserve	91,077	68,396	105,715	173,034	210,353
IT Expense	10,300	33,100	35,500	31,900	30,700
Janitorial	7,899	7,899	7,899	7,899	7,899
Legal	30,000	30,000	30,000	30,000	30,000
Premises O/H	53,319	53,319	53,319	53,319	53,319
Staff Development	12,100	12,400	14,100	14,100	14,100
Supplies	13,392	13,529	13,668	13,812	13,812
Telephone	1,320	1,520	1,120	1,120	1,120
Training & Travel	9,649	9,699	9,750	9,802	9,856
Unightly Premises	5,000	5,000	5,000	5,000	5,000
Vehicle	11,500	12,500	13,500	13,800	14,000
Wages	1,098,210	1,062,000	1,062,000	1,062,000	1,062,000



THOMPSON-NICOLA
REGIONAL DISTRICT

Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Development Services

Service: Environmental Planning & Zoning

	2026	2027	2028	2029	2030
Expenses Total	1,412,154	1,379,019	1,422,506	1,487,007	1,525,175



Thompson-Nicola Regional District 2026-2035 Capital Plan - Final

Department: Development Services

Service: Environmental Planning & Zoning

Year	Description	Funding	Project Cost
2026	2022 GMC Canyon Replacement	Capital Reserve	53,000
	2022 GMC Canyon Replacement Total		53,000
2026 Total			53,000
2027	Software Modules	Capital Reserve	60,000
	Software Modules Total		60,000
2027 Total			60,000
2030	2022 GMC Canyon Replacement	Capital Reserve	56,180
	2022 GMC Canyon Replacement Total		56,180
2030 Total			56,180



THOMPSON-NICOLA
REGIONAL DISTRICT

Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Film Commission

Highlights by Service

	2026	2027	2028	2029	2030
Film Commission					
Service Taxation (Dollars)	(301,837)	(310,753)	(320,066)	(329,529)	(339,446)
Service Taxation (% Change)	13.5%	3.0%	3.0%	3.0%	3.0%
Capital Reserve Balance	-	-	-	-	-
Operating Reserve Balance	14,339	38,568	65,464	102,277	149,007



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Film Commission

Service: Film Commission

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	13.5%	3.0%	3.0%	3.0%	3.0%
Change in Taxation from Previous Year (\$)	35,993	8,916	9,313	9,463	9,918
Capital Reserve Balances	-	-	-	-	-
Operating Reserve Balances	14,339	38,568	65,464	102,277	149,007
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Grants - Other	(170,000)	(10,000)	(10,000)	(10,000)	(9,999)
Grants - Provincial & Federal	(95,000)	(95,000)	(95,000)	(95,000)	(95,000)
Internal Transfer - Reserve	(20,000)	-	-	-	-
Tax Grants in Lieu	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Internal Transfer - Surplus	(9,588)	-	-	-	-
Taxation	(301,837)	(310,753)	(320,066)	(329,529)	(339,446)
Revenues Total	(597,425)	(416,753)	(426,066)	(435,529)	(445,445)

Expenses

Advertising & Marketing	47,930	44,848	48,272	50,531	50,531
Bank Charges & Interest	75	75	75	75	75
Dues	1,900	1,900	1,900	1,900	1,900
Fees	100	100	100	100	100
Furniture & Equipment	750	750	750	750	750
Insurance	2,557	2,608	2,687	2,767	2,767
Internal Transfer - Admin Fees	27,603	18,692	19,008	18,986	18,986
Internal Transfer - Reserve	8,166	24,229	26,896	36,813	46,730
IT Expense	5,800	4,200	7,000	4,200	4,200
Scouting	210,000	40,000	40,000	40,000	40,000
Staff Development	2,150	2,150	2,150	2,150	2,150
Supplies	880	907	934	962	962
Telephone	1,569	1,569	1,569	1,569	1,569
Training & Travel	1,000	1,000	1,000	1,000	1,000



THOMPSON-NICOLA
REGIONAL DISTRICT

Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Film Commission

Service: Film Commission

	2026	2027	2028	2029	2030
Vehicle	1,500	1,500	1,500	1,500	1,500
Wages	285,445	272,225	272,225	272,225	272,225
Expenses Total	597,425	416,753	426,066	435,529	445,445

Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Fire Protection Services

Highlights by Service

	2026	2027	2028	2029	2030
E911					
Service Taxation (Dollars)	(848,751)	(998,744)	(1,048,185)	(1,108,393)	(1,179,164)
Service Taxation (% Change)	6.1%	17.7%	5.0%	5.7%	6.4%
Capital Reserve Balance	704,427	362,798	333,950	441,809	506,809
Operating Reserve Balance	90,089	94,997	47,680	14,384	23,946
Fire Protection: Area E (Clinton)					
Service Taxation (Dollars)	(44,774)	(42,830)	(44,058)	(45,317)	(46,778)
Service Taxation (% Change)	10.3%	4.3%	2.9%	2.9%	3.2%
Capital Reserve Balance	-	-	-	-	-
Operating Reserve Balance	3,726	5,210	6,889	8,763	10,637
Fire Protection: Area E (S. Green Lk)					
Service Taxation (Dollars)	(173,901)	(167,494)	(170,002)	(172,567)	(175,190)
Service Taxation (% Change)	6.4%	3.7%	1.5%	1.5%	1.5%
Capital Reserve Balance	138,542	148,542	166,542	191,542	216,542
Operating Reserve Balance	21,615	23,187	25,445	28,388	32,016
Fire Protection: Ashcroft					
Service Taxation (Dollars)	(42,818)	(45,329)	(48,061)	(49,855)	(51,519)
Service Taxation (% Change)	4.9%	5.9%	6.0%	3.7%	3.3%
Capital Reserve Balance	0	0	0	0	0
Operating Reserve Balance	10,099	11,583	14,263	17,137	20,011
Fire Protection: Barriere					
Service Taxation (Dollars)	(79,176)	(92,693)	(113,597)	(139,678)	(143,561)
Service Taxation (% Change)	32.7%	17.1%	22.6%	23.0%	2.8%
Capital Reserve Balance	15,472	15,472	15,472	15,472	15,472
Operating Reserve Balance	4,757	7,741	10,920	14,294	17,668
Fire Protection: Blackpool					
Service Taxation (Dollars)	(227,840)	(241,908)	(254,772)	(257,703)	(260,018)
Service Taxation (% Change)	14.3%	6.2%	5.3%	1.2%	0.9%
Capital Reserve Balance	63,783	24,783	30,783	66,783	106,783
Operating Reserve Balance	36,599	38,171	40,429	43,372	46,315
Fire Protection: Grants					
Service Taxation (Dollars)	-	-	-	-	-
Service Taxation (% Change)	-	-	-	-	-
Capital Reserve Balance	-	-	-	-	-
Operating Reserve Balance	-	-	-	-	-
Fire Protection: Little Fort					
Service Taxation (Dollars)	(186,161)	(205,911)	(207,495)	(213,831)	(233,036)
Service Taxation (% Change)	8.2%	10.6%	0.8%	3.1%	9.0%
Capital Reserve Balance	237,475	284,475	331,475	28,475	88,475
Operating Reserve Balance	25,154	46,041	67,613	89,870	112,128
Fire Protection: Loon Lake					
Service Taxation (Dollars)	(173,310)	(175,654)	(177,391)	(179,183)	(181,033)
Service Taxation (% Change)	5.0%	1.4%	1.0%	1.0%	1.0%
Capital Reserve Balance	72,297	81,297	90,297	99,297	108,297
Operating Reserve Balance	25,659	30,659	35,659	40,659	45,659
Fire Protection: Mamt Lake					
Service Taxation (Dollars)	(4,635)	(4,635)	(4,635)	(4,635)	(4,635)
Service Taxation (% Change)	9.6%	0.0%	0.0%	0.0%	0.0%
Capital Reserve Balance	-	-	-	-	-
Operating Reserve Balance	-	-	-	-	-
Fire Protection: McLure					
Service Taxation (Dollars)	(146,501)	(156,810)	(160,706)	(164,640)	(167,929)
Service Taxation (% Change)	1.8%	7.0%	2.5%	2.4%	2.0%
Capital Reserve Balance	277,524	297,524	319,524	343,524	329,524
Operating Reserve Balance	20,993	27,565	34,823	42,766	50,709
Fire Protection: Merritt/Lower Nicola					
Service Taxation (Dollars)	(304,905)	(345,898)	(359,565)	(377,273)	(392,679)
Service Taxation (% Change)	1.1%	13.4%	4.0%	4.9%	4.1%
Capital Reserve Balance	-	-	-	-	-
Operating Reserve Balance	2,195	4,586	7,175	9,962	13,445
Fire Protection: Monte Creek					
Service Taxation (Dollars)	(192,190)	(166,181)	(167,687)	(169,220)	(170,095)
Service Taxation (% Change)	7.5%	13.5%	0.9%	0.9%	0.5%
Capital Reserve Balance	(81,811)	(71,811)	(61,811)	(51,811)	(41,811)
Operating Reserve Balance	5,421	11,307	17,879	25,137	32,394
Fire Protection: Pritchard					
Service Taxation (Dollars)	(195,271)	(188,870)	(194,950)	(199,074)	(204,557)
Service Taxation (% Change)	16.0%	3.3%	3.2%	2.1%	2.8%
Capital Reserve Balance	14,140	30,140	40,140	12,140	28,140
Operating Reserve Balance	686	2,258	4,515	7,458	10,401
Fire Protection: Tobiano					
Service Taxation (Dollars)	(364,826)	(370,888)	(581,597)	(590,514)	(599,035)
Service Taxation (% Change)	5.8%	1.7%	56.8%	1.5%	1.4%
Capital Reserve Balance	202,131	224,131	246,131	268,131	290,131
Operating Reserve Balance	33,591	39,477	46,049	53,307	60,564
Fire Protection: Vavenby					
Service Taxation (Dollars)	(242,587)	(241,771)	(242,308)	(244,903)	(246,871)
Service Taxation (% Change)	24.3%	0.3%	0.2%	1.1%	0.8%
Capital Reserve Balance	21,266	2,408	14,408	26,408	38,408
Operating Reserve Balance	16,414	844	3,102	6,045	8,988
Fire Protection: VLA Flats					
Service Taxation (Dollars)	(29,653)	(27,706)	(28,401)	(29,096)	(29,596)
Service Taxation (% Change)	23.0%	6.6%	2.5%	2.4%	1.7%

Fire Protection Services

- E911
- Fire Protection: Area E (Clinton)
- Fire Protection: Area E (S. Green Lk)
- Fire Protection: Ashcroft
- Fire Protection: Barriere
- Fire Protection: Blackpool
- Fire Protection: Grants
- Fire Protection: Little Fort
- Fire Protection: Loon Lake
- Fire Protection: Mamt Lake
- Fire Protection: McLure
- Fire Protection: Merritt/Lower Nicola
- Fire Protection: Monte Creek
- Fire Protection: Pritchard
- Fire Protection: Tobiano
- Fire Protection: Vavenby
- Fire Protection: VLA Flats
- Fire Protection: Whitcroft



THOMPSON-NICOLA
REGIONAL DISTRICT

Thompson-Nicola Regional District 2026-2030 Operating Plan - Final
Department: Fire Protection Services

Highlights by Service

	2026	2027	2028	2029	2030
Capital Reserve Balance	-	-	-	-	-
Operating Reserve Balance	7,226	12,710	18,889	25,763	33,137
Fire Protection: Whitecroft					
Service Taxation (Dollars)	(43,670)	(44,791)	(48,130)	(50,002)	(51,763)
Service Taxation (% Change)	14.7%	2.6%	7.5%	3.9%	3.5%
Capital Reserve Balance	-	-	-	-	-
Operating Reserve Balance	1,210	3,195	5,874	8,748	11,622



Thompson-Nicola Regional District 2026-2035 Capital Plan - Final
Department: Fire Protection Services

Service	Year	Description	Project Cost
E911	2025 Carryforward	Upgrade Mountain Top Repeaters/Dispatch	55,617
	2026	Upgrade Mountain Top Repeaters/Dispatch	1,105,000
	2027	Upgrade Mountain Top Repeaters/Dispatch	300,000
	2028	Upgrade Mountain Top Repeaters/Dispatch	150,000
E911 Total			1,610,617
Fire Protection: Area E (S. Green Lk)	2025 Carryforward	Concrete Aprons at Hall	10,000
	2025 Carryforward	Live Fire Training Grounds	15,000
	2025 Carryforward	New Furnace	10,000
	2026	Dry Hydrant	10,000
	2026	Firefighter Equipment	20,000
	2026	Septic Field	30,000
	2027	Engine Replacement for water supply truck	15,000
	2027	Firefighter Equipment	5,000
	2028	Firefighter Equipment	5,000
	2028	Replacement Well Pump	7,000
	2029	Firefighter Equipment	5,000
	2030	Firefighter Equipment	5,000
	2031	Firefighter Equipment	5,000
	2032	Firefighter Equipment	5,000
	2032	Replacement Pumper	650,000
	2033	Firefighter Equipment	5,000
2034	Firefighter Equipment	5,000	
Fire Protection: Area E (S. Green Lk) Total			807,000
Fire Protection: Blackpool	2025 Carryforward	Replacement Tender	194,378
	2026	Firefighter Equipment	12,000
	2026	Live Fire Training Grounds	25,000
	2026	Replacement Tender	350,000
	2027	Firefighter Equipment	12,000
	2027	Land	75,000
	2027	Live Fire Training Grounds	40,000
	2028	Firefighter Equipment	12,000
	2028	Live Fire Training Grounds	10,000
	2028	Replacement Pump Trailer	30,000
	2029	Firefighter Equipment	12,000
	2030	Firefighter Equipment	8,000
	2031	Firefighter Equipment	8,000
	2032	Firefighter Equipment	8,000
	2033	Firefighter Equipment	8,000
	2034	Firefighter Equipment	8,000
Fire Protection: Blackpool Total			812,378
Fire Protection: Little Fort	2025 Carryforward	Building	174,000
	2026	Building	50,000
	2026	Firefighter Equipment	8,000
	2027	Firefighter Equipment	8,000
	2028	Firefighter Equipment	8,000
	2029	Firefighter Equipment	8,000
	2029	Replacement Pumper	350,000
	2030	Firefighter Equipment	8,000
	2031	Firefighter Equipment	8,000
2032	Firefighter Equipment	8,000	



Thompson-Nicola Regional District 2026-2035 Capital Plan - Final
Department: Fire Protection Services

Service	Year	Description	Project Cost
Fire Protection: Little Fort	2033	Firefighter Equipment	8,000
	2034	Firefighter Equipment	8,000
Fire Protection: Little Fort Total			646,000
Fire Protection: Loon Lake	2026	Firefighter Equipment	6,000
	2026	Well	60,000
	2027	Firefighter Equipment	6,000
	2027	Septic Field	60,000
	2028	Command Truck (Duty Chief)	60,000
	2028	Firefighter Equipment	6,000
	2029	Firefighter Equipment	6,000
	2030	Firefighter Equipment	6,000
	2031	Firefighter Equipment	6,000
	2032	Firefighter Equipment	6,000
	2033	Firefighter Equipment	6,000
	2033	Replacement Pumper	300,000
	2034	Firefighter Equipment	6,000
	Fire Protection: Loon Lake Total		
Fire Protection: McLure	2025 Carryforward	Replace Pumphouse	11,436
	2025 Carryforward	Well Pump	10,000
	2026	Firefighter Equipment	8,000
	2027	Firefighter Equipment	8,000
	2028	Firefighter Equipment	8,000
	2028	Replacement Tender	300,000
	2029	Firefighter Equipment	8,000
	2030	Firefighter Equipment	8,000
	2030	Septic Field	40,000
	2031	Firefighter Equipment	8,000
	2032	Firefighter Equipment	8,000
	2033	Firefighter Equipment	8,000
	2034	Firefighter Equipment	8,000
	2035	Replacement Pumper	300,000
	Fire Protection: McLure Total		
Fire Protection: Merritt/Lower Nicola	2025 Carryforward	Dry Hydrant (Nicola Lake near Harmon Estates)	30,000
	2026	Dry Hydrant (Nicola Lake near Harmon Estates)	30,000
Fire Protection: Merritt/Lower Nicola Total			60,000
Fire Protection: Monte Creek	2025 Carryforward	New Hall	338,582
	2025 Carryforward	Pumper And Tender	86,656
	2026	Asphalt/Gen set	250,000
	2026	Dry Hydrant	10,000
	2026	Firefighter Equipment	8,000
	2027	Dry Hydrant	10,000
	2027	Firefighter Equipment	8,000
	2028	Dry Hydrant	10,000
	2028	Firefighter Equipment	8,000
	2029	Dry Hydrant	10,000
	2029	Firefighter Equipment	8,000
	2029	Underground Water Tanks	50,000
	2030	Dry Hydrant	10,000
	2030	Firefighter Equipment	8,000



Thompson-Nicola Regional District 2026-2035 Capital Plan - Final
Department: Fire Protection Services

Service	Year	Description	Project Cost
Fire Protection: Monte Creek	2031	Dry Hydrant	10,000
	2031	Firefighter Equipment	8,000
	2032	Firefighter Equipment	8,000
	2033	Firefighter Equipment	8,000
	2034	Firefighter Equipment	8,000
Fire Protection: Monte Creek Total			857,238
Fire Protection: Pritchard	2025 Carryforward	Dry Hydrant	20,000
	2025 Carryforward	Live Fire Training Facility/Hall Upgrades	22,159
	2025 Carryforward	Portable Pump Trailer	30,000
	2025 Carryforward	Replacement Tender	60,327
	2026	Dry Hydrant	10,000
	2026	Firefighter Equipment	8,000
	2026	Storage Facility	100,000
	2027	Firefighter Equipment	8,000
	2027	Satellite Firehall At Pritchard Water Treatment Plant	200,000
	2028	Dry Hydrant	10,000
	2028	Firefighter Equipment	8,000
	2028	Wildland Truck	250,000
	2029	Command Truck (Duty Chief)	100,000
	2029	Firefighter Equipment	8,000
	2030	Dry Hydrant	10,000
	2030	Firefighter Equipment	8,000
	2031	Firefighter Equipment	8,000
	2032	Dry Hydrant	10,000
	2032	Firefighter Equipment	8,000
	2032	Live Fire Training Facility/Hall Upgrades	20,000
	2033	Firefighter Equipment	8,000
	2034	Dry Hydrant	10,000
	2034	Firefighter Equipment	8,000
Fire Protection: Pritchard Total			924,486
Fire Protection: Tobiano	2025 Carryforward	New Station	200,000
	2026	Firefighter Equipment	8,000
	2027	Firefighter Equipment	8,000
	2027	New Station	2,500,000
	2028	Firefighter Equipment	8,000
	2029	Firefighter Equipment	8,000
	2030	Firefighter Equipment	8,000
	2031	Firefighter Equipment	8,000
	2032	Firefighter Equipment	8,000
	2033	Firefighter Equipment	8,000
	2034	Firefighter Equipment	8,000
	2035	Replacement Pumper	650,000
	Fire Protection: Tobiano Total		
Fire Protection: Vavenby	2026	Firefighter Equipment	8,000
	2027	Firefighter Equipment	8,000
	2027	Scba Compressor (6000 Psi)	50,000
	2028	Firefighter Equipment	8,000
	2029	Command Truck (Duty Chief)	40,000
	2029	Firefighter Equipment	8,000
	2030	Firefighter Equipment	8,000



Thompson-Nicola Regional District 2026-2035 Capital Plan - Final
Department: Fire Protection Services

Service	Year	Description	Project Cost
Fire Protection: Vavenby	2031	Firefighter Equipment	8,000
	2032	Firefighter Equipment	8,000
	2033	Firefighter Equipment	8,000
	2034	Firefighter Equipment	8,000
Fire Protection: Vavenby Total			162,000
FireSmart	2025 Carryforward	Fire Smart landscaping - Pritchard Fire Hall	20,000
	2026	Trailer and pumps	45,000
FireSmart Total			65,000



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Fire Protection Services

Service: E911

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	6.1%	17.7%	5.0%	5.7%	6.4%
Change in Taxation from Previous Year (\$)	48,957	149,993	49,441	60,207	70,772
Capital Reserve Balances	704,427	362,798	333,950	441,809	506,809
Operating Reserve Balances	90,089	94,997	47,680	14,384	23,946
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year					
	2026	2027	2028	2029	2030
Revenues					
Fees	(168,235)	(215,267)	(221,725)	(228,377)	(228,377)
Grants - Provincial & Federal	(65,000)	-	-	-	-
Internal Transfer - Reserve	(156,665)	(106,629)	-	-	-
Internal Transfer - Surplus	(188,907)	-	-	-	-
Taxation	(848,751)	(998,744)	(1,048,185)	(1,108,393)	(1,179,164)
Revenues Total	(1,427,558)	(1,320,640)	(1,269,911)	(1,336,770)	(1,407,541)
Expenses					
Bank Charges & Interest	10	-	-	-	-
Contractors	115,000	50,000	50,000	50,000	50,000
Dues	500	500	500	500	500
Fees	52,000	52,000	52,000	52,000	52,000
Insurance	3,182	3,277	3,375	3,477	3,581
Internal Transfer - Admin Fees	51,139	59,559	56,956	60,105	63,475
Internal Transfer - Reserve	164,728	69,908	73,835	74,562	74,562
IT Expense	200	200	200	200	200
Repairs & Maintenance	53,045	54,636	56,275	57,964	59,703
Telephone	847,489	898,964	951,783	1,012,956	1,078,495
Training & Travel	200	-	-	-	-
Utilities	500	518	537	556	576
Vehicle	200	200	200	200	200
Wages	139,366	130,878	24,250	24,250	24,250
Expenses Total	1,427,558	1,320,640	1,269,911	1,336,770	1,407,541



Thompson-Nicola Regional District 2026-2035 Capital Plan - Final
Department: Fire Protection Services
Service: E911

Year	Description	Funding	Project Cost
2025 Carryforward	Upgrade Mountain Top Repeaters/Dispatch	Capital Reserve	55,617
	Upgrade Mountain Top Repeaters/Dispatch Total		55,617
2025 Carryforward Total			55,617
2026	Upgrade Mountain Top Repeaters/Dispatch	Capital Reserve	1,105,000
	Upgrade Mountain Top Repeaters/Dispatch Total		1,105,000
2026 Total			1,105,000
2027	Upgrade Mountain Top Repeaters/Dispatch	Capital Reserve	300,000
	Upgrade Mountain Top Repeaters/Dispatch Total		300,000
2027 Total			300,000
2028	Upgrade Mountain Top Repeaters/Dispatch	Capital Reserve	150,000
	Upgrade Mountain Top Repeaters/Dispatch Total		150,000
2028 Total			150,000



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Fire Protection Services

Service: Fire Protection: Area E (Clinton)

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	10.3%	-4.3%	2.9%	2.9%	3.2%
Change in Taxation from Previous Year (\$)	4,168	(1,944)	1,228	1,259	1,461
Capital Reserve Balances	-	-	-	-	-
Operating Reserve Balances	3,726	5,210	6,889	8,763	10,637
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Internal Transfer - Surplus	3	-	-	-	-
Taxation	(44,774)	(42,830)	(44,058)	(45,317)	(46,778)
Revenues Total	(44,771)	(42,830)	(44,058)	(45,317)	(46,778)
Expenses					
Dues	37	37	37	37	37
Grants-in-Aid	32,445	33,418	34,421	35,454	36,872
Internal Transfer - Admin Fees	1,269	1,204	1,234	1,265	1,308
Internal Transfer - Reserve	1,195	1,484	1,679	1,874	1,874
IT Expense	50	50	50	50	50
Telephone	25	25	25	25	25
Training & Travel	51	51	51	51	51
Vehicle	61	61	61	61	61
Wages	9,638	6,500	6,500	6,500	6,500
Expenses Total	44,771	42,830	44,058	45,317	46,778



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Fire Protection Services

Service: Fire Protection: Area E (S. Green Lk)

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	6.4%	-3.7%	1.5%	1.5%	1.5%
Change in Taxation from Previous Year (\$)	10,407	(6,407)	2,508	2,565	2,623
Capital Reserve Balances	138,542	148,542	166,542	191,542	216,542
Operating Reserve Balances	21,615	23,187	25,445	28,388	32,016
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Parcel Tax	(30,000)	(30,000)	(30,000)	(30,000)	(30,000)
Internal Transfer - Surplus	11,261	-	-	-	-
Taxation	(173,901)	(167,494)	(170,002)	(172,567)	(175,190)
Revenues Total	(192,639)	(197,494)	(200,002)	(202,567)	(205,190)

Expenses

Advertising & Marketing	500	515	530	546	563
Bank Charges & Interest	79	79	79	79	79
Dues	2,000	2,000	2,000	2,000	2,000
Equipment	13,000	13,000	13,000	13,000	13,000
Indemnities	40,500	40,515	40,530	40,546	40,563
Insurance	6,023	6,204	6,390	6,582	6,779
Internal Transfer - Admin Fees	8,715	7,901	7,988	8,077	8,170
Internal Transfer - Reserve	20,887	31,572	32,258	32,943	33,629
IT Expense	2,600	2,600	2,600	2,600	2,600
Programming	500	515	530	546	563
Repairs & Maintenance	35,150	36,205	37,291	38,409	39,562
Staff Development	5,489	5,623	5,762	5,905	6,052
Supplies	1,150	1,150	1,150	1,150	1,150
Telephone	3,500	3,500	3,500	3,500	3,500
Training & Travel	13,500	13,500	13,500	13,500	13,500
Utilities	7,496	7,765	8,044	8,333	8,632
Vehicle	2,000	2,000	2,000	2,000	2,000



THOMPSON-NICOLA
REGIONAL DISTRICT

Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Fire Protection Services

Service: Fire Protection: Area E (S. Green Lk)

	2026	2027	2028	2029	2030
Wages	29,551	22,850	22,850	22,850	22,850
Expenses Total	192,639	197,494	200,002	202,567	205,190



Thompson-Nicola Regional District 2026-2035 Capital Plan - Final

Department: Fire Protection Services

Service: Fire Protection: Area E (S. Green Lk)

Year	Description	Funding	Project Cost
2025 Carryforward	Concrete Aprons at Hall	Capital Reserve	10,000
	Concrete Aprons at Hall Total		10,000
	Live Fire Training Grounds	Capital Reserve	15,000
	Live Fire Training Grounds Total		15,000
	New Furnace	Capital Reserve	10,000
	New Furnace Total		10,000
2025 Carryforward Total			35,000
2026	Dry Hydrant	Capital Reserve	10,000
	Dry Hydrant Total		10,000
	Firefighter Equipment	Capital Reserve	20,000
	Firefighter Equipment Total		20,000
	Septic Field	Capital Reserve	30,000
	Septic Field Total		30,000
2026 Total			60,000
2027	Engine Replacement for water supply truck	Capital Reserve	15,000
	Engine Replacement for water supply truck Total		15,000
	Firefighter Equipment	Capital Reserve	5,000
	Firefighter Equipment Total		5,000
2027 Total			20,000
2028	Firefighter Equipment	Capital Reserve	5,000
	Firefighter Equipment Total		5,000
	Replacement Well Pump	Capital Reserve	7,000
	Replacement Well Pump Total		7,000
2028 Total			12,000
2029	Firefighter Equipment	Capital Reserve	5,000
	Firefighter Equipment Total		5,000
2029 Total			5,000
2030	Firefighter Equipment	Capital Reserve	5,000
	Firefighter Equipment Total		5,000
2030 Total			5,000
2031	Firefighter Equipment	Capital Reserve	5,000
	Firefighter Equipment Total		5,000
2031 Total			5,000



Thompson-Nicola Regional District 2026-2035 Capital Plan - Final

Department: Fire Protection Services

Service: Fire Protection: Area E (S. Green Lk)

Year	Description	Funding	Project Cost
2032	Firefighter Equipment	Capital Reserve	5,000
	Firefighter Equipment Total		5,000
	Replacement Pumper	Capital Reserve	650,000
	Replacement Pumper Total		650,000
2032 Total			655,000
2033	Firefighter Equipment	Capital Reserve	5,000
	Firefighter Equipment Total		5,000
2033 Total			5,000
2034	Firefighter Equipment	Capital Reserve	5,000
	Firefighter Equipment Total		5,000
2034 Total			5,000



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Fire Protection Services

Service: Fire Protection: Ashcroft

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	4.9%	5.9%	6.0%	3.7%	3.3%
Change in Taxation from Previous Year (\$)	2,005	2,511	2,732	1,794	1,664
Capital Reserve Balances	0	0	0	0	0
Operating Reserve Balances	10,099	11,583	14,263	17,137	20,011
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Internal Transfer - Reserve	(3,000)	(1,000)	-	-	-
Tax Bill 55	(1,589)	(1,589)	(1,589)	(1,589)	(1,588)
Internal Transfer - Surplus	23	-	-	-	-
Taxation	(42,818)	(45,329)	(48,061)	(49,855)	(51,519)
Revenues Total	(47,383)	(47,918)	(49,650)	(51,444)	(53,107)
Expenses					
Dues	50	50	50	50	50
Grants-in-Aid	35,880	37,315	38,808	40,360	41,974
Internal Transfer - Admin Fees	1,375	1,323	1,368	1,415	1,463
Internal Transfer - Reserve	195	2,484	2,679	2,874	2,874
IT Expense	50	50	50	50	50
Staff Development	10	10	10	10	10
Supplies	10	10	10	10	10
Telephone	25	25	25	25	25
Training & Travel	50	50	50	50	50
Vehicle	100	100	100	100	100
Wages	9,638	6,500	6,500	6,500	6,500
Expenses Total	47,383	47,918	49,650	51,444	53,107



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Fire Protection Services

Service: Fire Protection: Barriere

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	32.7%	17.1%	22.6%	23.0%	2.8%
Change in Taxation from Previous Year (\$)	19,501	13,517	20,904	26,081	3,883
Capital Reserve Balances	15,472	15,472	15,472	15,472	15,472
Operating Reserve Balances	4,757	7,741	10,920	14,294	17,668
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Internal Transfer - Surplus	3	-	-	-	-
Taxation	(79,176)	(92,693)	(113,597)	(139,678)	(143,561)
Revenues Total	(79,173)	(92,693)	(113,597)	(139,678)	(143,561)
Expenses					
Dues	50	-	-	-	-
Grants-in-Aid	64,337	80,421	100,527	125,659	129,429
Internal Transfer - Admin Fees	2,228	2,613	3,216	3,970	4,083
Internal Transfer - Reserve	2,695	2,984	3,179	3,374	3,374
IT Expense	50	50	50	50	50
Telephone	25	25	25	25	25
Training & Travel	50	-	-	-	-
Vehicle	100	100	100	100	100
Wages	9,638	6,500	6,500	6,500	6,500
Expenses Total	79,173	92,693	113,597	139,678	143,561



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Fire Protection Services

Service: Fire Protection: Blackpool

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	14.3%	6.2%	5.3%	1.2%	0.9%
Change in Taxation from Previous Year (\$)	28,477	14,069	12,863	2,931	2,315
Capital Reserve Balances	63,783	24,783	30,783	66,783	106,783
Operating Reserve Balances	36,599	38,171	40,429	43,372	46,315
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Deployment	(120,000)	(120,000)	(120,000)	(120,000)	(120,000)
Fees	(30,000)	(30,000)	(20,000)	(20,000)	(20,000)
Internal Transfer - Surplus	(9,624)	-	-	-	-
Taxation	(227,840)	(241,908)	(254,772)	(257,703)	(260,018)
Revenues Total	(387,464)	(391,908)	(394,772)	(397,703)	(400,018)

Expenses

Advertising & Marketing	400	412	424	437	450
Bank Charges & Interest	79	79	79	79	79
Deployment	120,000	120,000	120,000	120,000	120,000
Dues	1,500	1,500	1,500	1,500	1,500
Equipment	22,150	22,150	22,150	22,150	22,150
Indemnities	70,000	70,000	70,000	70,000	70,000
Insurance	9,806	10,100	10,403	10,716	11,037
Internal Transfer - Admin Fees	16,055	16,302	16,405	16,512	16,623
Internal Transfer - Reserve	40,686	49,572	50,258	50,943	50,943
IT Expense	2,139	2,188	2,239	2,291	2,345
Repairs & Maintenance	40,132	41,336	42,576	43,853	45,168
Staff Development	2,000	2,000	2,000	2,000	2,000
Supplies	1,810	1,826	1,843	1,860	1,877
Telephone	3,000	3,090	3,183	3,278	3,377
Training & Travel	17,000	17,000	17,000	17,000	17,000
Utilities	9,656	10,003	10,362	10,734	11,119



THOMPSON-NICOLA
REGIONAL DISTRICT

Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Fire Protection Services

Service: Fire Protection: Blackpool

	2026	2027	2028	2029	2030
Vehicle	1,500	1,500	1,500	1,500	1,500
Wages	29,551	22,850	22,850	22,850	22,850
Expenses Total	387,464	391,908	394,772	397,703	400,018



Thompson-Nicola Regional District 2026-2035 Capital Plan - Final

Department: Fire Protection Services

Service: Fire Protection: Blackpool

Year	Description	Funding	Project Cost
2025 Carryforward	Replacement Tender	Canada Community Building Fund - Area A	89,378
		Capital Reserve	105,000
	Replacement Tender Total		194,378
2025 Carryforward Total			194,378
2026	Firefighter Equipment	Capital Reserve	12,000
	Firefighter Equipment Total		12,000
	Live Fire Training Grounds	Unfunded/Grant Dependent	25,000
	Live Fire Training Grounds Total		25,000
	Replacement Tender	Capital Reserve	90,000
		Unfunded/Grant Dependent	260,000
	Replacement Tender Total		350,000
2026 Total			387,000
2027	Firefighter Equipment	Capital Reserve	12,000
	Firefighter Equipment Total		12,000
	Land	Capital Reserve	75,000
	Land Total		75,000
	Live Fire Training Grounds	Unfunded/Grant Dependent	40,000
	Live Fire Training Grounds Total		40,000
2027 Total			127,000
2028	Firefighter Equipment	Capital Reserve	12,000
	Firefighter Equipment Total		12,000
	Live Fire Training Grounds	Unfunded/Grant Dependent	10,000
	Live Fire Training Grounds Total		10,000
	Replacement Pump Trailer	Capital Reserve	30,000
	Replacement Pump Trailer Total		30,000
2028 Total			52,000
2029	Firefighter Equipment	Capital Reserve	12,000
	Firefighter Equipment Total		12,000
2029 Total			12,000
2030	Firefighter Equipment	Capital Reserve	8,000
	Firefighter Equipment Total		8,000
2030 Total			8,000
2031	Firefighter Equipment	Capital Reserve	8,000
	Firefighter Equipment Total		8,000



Thompson-Nicola Regional District 2026-2035 Capital Plan - Final
Department: Fire Protection Services
Service: Fire Protection: Blackpool

Year	Description	Funding	Project Cost
2031			
2031 Total			8,000
2032	Firefighter Equipment	Capital Reserve	8,000
	Firefighter Equipment Total		8,000
2032 Total			8,000
2033	Firefighter Equipment	Capital Reserve	8,000
	Firefighter Equipment Total		8,000
2033 Total			8,000
2034	Firefighter Equipment	Capital Reserve	8,000
	Firefighter Equipment Total		8,000
2034 Total			8,000



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Fire Protection Services

Service: Fire Protection: Grants

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	0.0%	0.0%	0.0%	0.0%	0.0%
Change in Taxation from Previous Year (\$)	-	-	-	-	-
Capital Reserve Balances	-	-	-	-	-
Operating Reserve Balances	-	-	-	-	-
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Grants - Provincial & Federal	(846,785)	(700,000)	(700,000)	(700,000)	(700,000)
Revenues Total	(846,785)	(700,000)	(700,000)	(700,000)	(700,000)
Expenses					
Contractors	150,000	50,000	50,000	50,000	50,000
Dues	3,000	3,000	3,000	3,000	3,000
Equipment	25,824	-	-	-	-
Insurance	558	565	565	565	565
Internal Transfer - Admin Fees	37,228	33,333	33,333	33,333	33,333
Internal Transfer - Reserve	65,000	-	-	-	-
IT Expense	997	997	997	997	997
Leases & Rentals	70,400	38,400	38,400	38,400	38,400
Staff Development	106,764	205,362	205,362	205,362	205,362
Supplies	8,250	8,295	8,295	8,295	8,295
Telephone	2,000	2,000	2,000	2,000	2,000
Training & Travel	40,915	22,197	22,197	22,197	22,197
Vehicle	1,500	1,500	1,500	1,500	1,500
Wages	334,350	334,350	334,350	334,350	334,350
Expenses Total	846,785	700,000	700,000	700,000	700,000



Thompson-Nicola Regional District 2026-2035 Capital Plan - Final

Department: Fire Protection Services

Service: FireSmart

Year	Description	Funding	Project Cost
2025 Carryforward	Fire Smart landscaping - Pritchard Fire Hall	Capital Reserve	20,000
	Fire Smart landscaping - Pritchard Fire Hall Total		20,000
2025 Carryforward Total			20,000
2026	Trailer and pumps	Capital Reserve	45,000
	Trailer and pumps Total		45,000
2026 Total			45,000



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Fire Protection Services

Service: Fire Protection: Little Fort

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	8.2%	10.6%	0.8%	3.1%	9.0%
Change in Taxation from Previous Year (\$)	14,146	19,750	1,584	6,336	19,205
Capital Reserve Balances	237,475	284,475	331,475	28,475	88,475
Operating Reserve Balances	25,154	46,041	67,613	89,870	112,128
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Deployment	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)
Internal Transfer - Surplus	(28,598)	-	-	-	-
Taxation	(186,161)	(205,911)	(207,495)	(213,831)	(233,036)
Revenues Total	(264,760)	(255,911)	(257,495)	(263,831)	(283,036)

Expenses

Bank Charges & Interest	79	79	79	79	79
Deployment	50,000	50,000	50,000	50,000	50,000
Dues	1,500	1,500	1,500	1,500	1,500
Equipment	19,000	19,000	19,000	19,000	24,000
Indemnities	25,000	25,000	25,000	25,000	25,000
Insurance	4,875	5,021	5,172	5,327	5,486
Internal Transfer - Admin Fees	7,436	8,573	8,615	8,884	9,180
Internal Transfer - Reserve	80,000	75,887	76,572	77,258	90,258
IT Expense	2,500	2,500	2,500	2,500	2,500
Repairs & Maintenance	23,443	23,996	24,566	25,153	25,758
Staff Development	2,000	2,000	2,000	2,000	2,000
Supplies	750	750	750	5,250	5,250
Telephone	2,500	2,500	2,500	2,500	2,500
Training & Travel	12,000	12,000	12,000	12,000	12,000
Utilities	3,626	3,756	3,891	4,030	4,175
Vehicle	500	500	500	500	500
Wages	29,551	22,850	22,850	22,850	22,850



THOMPSON-NICOLA
REGIONAL DISTRICT

Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Fire Protection Services

Service: Fire Protection: Little Fort

	2026	2027	2028	2029	2030
Expenses Total	264,760	255,911	257,495	263,831	283,036



Thompson-Nicola Regional District 2026-2035 Capital Plan - Final

Department: Fire Protection Services

Service: Fire Protection: Little Fort

Year	Description	Funding	Project Cost
2025 Carryforward	Building	Canada Community Building Fund - Area A	25,000
		Canada Community Building Fund - Area O	149,000
	Building Total		174,000
2025 Carryforward Total			174,000
2026	Building	Capital Reserve	50,000
		Building Total	50,000
	Firefighter Equipment	Capital Reserve	8,000
	Firefighter Equipment Total		8,000
2026 Total			58,000
2027	Firefighter Equipment	Capital Reserve	8,000
	Firefighter Equipment Total		8,000
2027 Total			8,000
2028	Firefighter Equipment	Capital Reserve	8,000
	Firefighter Equipment Total		8,000
2028 Total			8,000
2029	Firefighter Equipment	Capital Reserve	8,000
	Firefighter Equipment Total		8,000
	Replacement Pumper	Capital Reserve	350,000
	Replacement Pumper Total		350,000
2029 Total			358,000
2030	Firefighter Equipment	Capital Reserve	8,000
	Firefighter Equipment Total		8,000
2030 Total			8,000
2031	Firefighter Equipment	Capital Reserve	8,000
	Firefighter Equipment Total		8,000
2031 Total			8,000
2032	Firefighter Equipment	Capital Reserve	8,000
	Firefighter Equipment Total		8,000
2032 Total			8,000
2033	Firefighter Equipment	Capital Reserve	8,000
	Firefighter Equipment Total		8,000
2033 Total			8,000



THOMPSON-NICOLA
REGIONAL DISTRICT

Thompson-Nicola Regional District 2026-2035 Capital Plan - Final

Department: Fire Protection Services

Service: Fire Protection: Little Fort

Year	Description	Funding	Project Cost
2034	Firefighter Equipment	Capital Reserve	8,000
	Firefighter Equipment Total		8,000
2034 Total			8,000



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Fire Protection Services

Service: Fire Protection: Loon Lake

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	5.0%	1.4%	1.0%	1.0%	1.0%
Change in Taxation from Previous Year (\$)	8,175	2,344	1,737	1,792	1,849
Capital Reserve Balances	72,297	81,297	90,297	99,297	108,297
Operating Reserve Balances	25,659	30,659	35,659	40,659	45,659
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Parcel Tax	(20,098)	(20,098)	(20,098)	(20,098)	(20,098)
Internal Transfer - Surplus	(60,886)	-	-	-	-
Taxation	(173,310)	(175,654)	(177,391)	(179,183)	(181,033)
Revenues Total	(254,294)	(195,752)	(197,489)	(199,281)	(201,130)

Expenses

Advertising & Marketing	515	530	546	563	580
Bank Charges & Interest	2,808	2,808	2,808	2,808	2,808
Debenture	20,098	20,098	20,098	20,098	20,098
Dues	1,500	1,500	1,500	1,500	1,500
Equipment	5,000	5,000	5,000	5,000	5,000
Indemnities	40,125	40,000	40,000	40,000	40,000
Insurance	12,219	12,585	12,963	13,352	13,752
Internal Transfer - Admin Fees	5,567	8,369	8,452	8,537	8,625
Internal Transfer - Reserve	76,500	20,000	20,000	20,000	20,000
IT Expense	500	500	500	500	500
Leases & Rentals	7,560	7,938	7,938	7,938	7,938
Repairs & Maintenance	25,131	25,885	26,662	27,461	28,285
Staff Development	2,000	2,000	2,000	2,000	2,000
Supplies	701	701	701	701	701
Telephone	3,400	3,400	3,400	3,400	3,400
Training & Travel	7,593	7,593	7,593	7,593	7,593
Utilities	13,026	13,494	13,979	14,480	15,000



THOMPSON-NICOLA
REGIONAL DISTRICT

Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Fire Protection Services

Service: Fire Protection: Loon Lake

	2026	2027	2028	2029	2030
Vehicle	500	500	500	500	500
Wages	29,551	22,850	22,850	22,850	22,850
Expenses Total	254,294	195,752	197,489	199,281	201,130



Thompson-Nicola Regional District 2026-2035 Capital Plan - Final

Department: Fire Protection Services

Service: Fire Protection: Loon Lake

Year	Description	Funding	Project Cost
2026	Firefighter Equipment	Capital Reserve	6,000
	Firefighter Equipment Total		6,000
	Well	Unfunded/Grant Dependent	60,000
	Well Total		60,000
2026 Total			66,000
2027	Firefighter Equipment	Capital Reserve	6,000
	Firefighter Equipment Total		6,000
	Septic Field	Unfunded/Grant Dependent	60,000
	Septic Field Total		60,000
2027 Total			66,000
2028	Command Truck (Duty Chief)	Unfunded/Grant Dependent	60,000
	Command Truck (Duty Chief) Total		60,000
	Firefighter Equipment	Capital Reserve	6,000
	Firefighter Equipment Total		6,000
2028 Total			66,000
2029	Firefighter Equipment	Capital Reserve	6,000
	Firefighter Equipment Total		6,000
2029 Total			6,000
2030	Firefighter Equipment	Capital Reserve	6,000
	Firefighter Equipment Total		6,000
2030 Total			6,000
2031	Firefighter Equipment	Capital Reserve	6,000
	Firefighter Equipment Total		6,000
2031 Total			6,000
2032	Firefighter Equipment	Capital Reserve	6,000
	Firefighter Equipment Total		6,000
2032 Total			6,000
2033	Firefighter Equipment	Capital Reserve	6,000
	Firefighter Equipment Total		6,000
	Replacement Pumper	Borrowing	300,000
	Replacement Pumper Total		300,000
2033 Total			306,000



THOMPSON-NICOLA
REGIONAL DISTRICT

Thompson-Nicola Regional District 2026-2035 Capital Plan - Final

Department: Fire Protection Services

Service: Fire Protection: Loon Lake

Year	Description	Funding	Project Cost
2034	Firefighter Equipment	Capital Reserve	6,000
	Firefighter Equipment Total		6,000
2034 Total			6,000



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Fire Protection Services

Service: Fire Protection: Mamit Lake

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	9.6%	-0.0%	0.0%	0.0%	0.0%
Change in Taxation from Previous Year (\$)	406	(0)	-	-	-
Capital Reserve Balances	-	-	-	-	-
Operating Reserve Balances	-	-	-	-	-
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Internal Transfer - Surplus	0	-	-	-	-
Taxation	(4,635)	(4,635)	(4,635)	(4,635)	(4,635)
Revenues Total	(4,635)	(4,635)	(4,635)	(4,635)	(4,635)
Expenses					
Grants-in-Aid	4,500	4,500	4,500	4,500	4,500
Internal Transfer - Admin Fees	135	135	135	135	135
Expenses Total	4,635	4,635	4,635	4,635	4,635



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Fire Protection Services

Service: Fire Protection: McLure

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	1.8%	7.0%	2.5%	2.4%	2.0%
Change in Taxation from Previous Year (\$)	2,544	10,309	3,896	3,934	3,289
Capital Reserve Balances	277,524	297,524	319,524	343,524	329,524
Operating Reserve Balances	20,993	27,565	34,823	42,766	50,709
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Tax Bill 55	(293)	(293)	(293)	(293)	(293)
Internal Transfer - Surplus	(11,701)	-	-	-	-
Taxation	(146,501)	(156,810)	(160,706)	(164,640)	(167,929)
Revenues Total	(158,495)	(157,103)	(160,999)	(164,933)	(168,222)
Expenses					
Bank Charges & Interest	79	79	79	79	79
Dues	1,500	1,500	1,500	1,500	1,500
Equipment	12,000	12,000	12,000	12,000	12,000
Indemnities	25,000	25,000	25,000	25,000	25,000
Insurance	8,697	8,958	9,227	9,504	9,789
Internal Transfer - Admin Fees	5,529	5,835	5,892	5,952	6,013
Internal Transfer - Reserve	30,686	34,572	37,258	39,943	41,943
IT Expense	500	500	500	500	500
Repairs & Maintenance	17,009	17,519	18,045	18,586	19,144
Staff Development	2,000	2,000	2,000	2,000	2,000
Supplies	1,110	1,110	1,110	1,110	1,110
Telephone	3,700	3,700	3,700	3,700	3,700
Training & Travel	11,000	11,000	11,000	11,000	11,000
Utilities	9,634	9,980	10,338	10,709	11,094
Vehicle	500	500	500	500	500
Wages	29,551	22,850	22,850	22,850	22,850
Expenses Total	158,495	157,103	160,999	164,933	168,222



Thompson-Nicola Regional District 2026-2035 Capital Plan - Final

Department: Fire Protection Services

Service: Fire Protection: McLure

Year	Description	Funding	Project Cost
2025 Carryforward	Replace Pumphouse	Capital Reserve	11,436
	Replace Pumphouse Total		11,436
	Well Pump	Capital Reserve	10,000
	Well Pump Total		10,000
2025 Carryforward Total			21,436
2026	Firefighter Equipment	Capital Reserve	8,000
	Firefighter Equipment Total		8,000
2026 Total			8,000
2027	Firefighter Equipment	Capital Reserve	8,000
	Firefighter Equipment Total		8,000
2027 Total			8,000
2028	Firefighter Equipment	Capital Reserve	8,000
	Firefighter Equipment Total		8,000
	Replacement Tender	Borrowing	300,000
	Replacement Tender Total		300,000
2028 Total			308,000
2029	Firefighter Equipment	Capital Reserve	8,000
	Firefighter Equipment Total		8,000
2029 Total			8,000
2030	Firefighter Equipment	Capital Reserve	8,000
	Firefighter Equipment Total		8,000
	Septic Field	Capital Reserve	40,000
	Septic Field Total		40,000
2030 Total			48,000
2031	Firefighter Equipment	Capital Reserve	8,000
	Firefighter Equipment Total		8,000
2031 Total			8,000
2032	Firefighter Equipment	Capital Reserve	8,000
	Firefighter Equipment Total		8,000
2032 Total			8,000
2033	Firefighter Equipment	Capital Reserve	8,000
	Firefighter Equipment Total		8,000



Thompson-Nicola Regional District 2026-2035 Capital Plan - Final
Department: Fire Protection Services
Service: Fire Protection: McLure

Year	Description	Funding	Project Cost
2033 Total			8,000
2034	Firefighter Equipment	Capital Reserve	8,000
	Firefighter Equipment Total		8,000
2034 Total			8,000
2035	Replacement Pumper	Capital Reserve	300,000
	Replacement Pumper Total		300,000
2035 Total			300,000



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Fire Protection Services

Service: Fire Protection: Merritt/Lower Nicola

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	-1.1%	13.4%	4.0%	4.9%	4.1%
Change in Taxation from Previous Year (\$)	(3,417)	40,993	13,667	17,709	15,405
Capital Reserve Balances	-	-	-	-	-
Operating Reserve Balances	2,195	4,586	7,175	9,962	13,445
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Internal Transfer - Surplus	(27,179)	-	-	-	-
Taxation	(304,905)	(345,898)	(359,565)	(377,273)	(392,679)
Revenues Total	(332,084)	(345,898)	(359,565)	(377,273)	(392,679)
Expenses					
Contractors	311,359	326,927	340,004	357,004	371,284
Internal Transfer - Admin Fees	8,817	10,005	10,397	10,907	11,336
Internal Transfer - Reserve	2,195	2,391	2,588	2,787	3,484
IT Expense	50	50	50	50	50
Telephone	25	25	25	25	25
Wages	9,638	6,500	6,500	6,500	6,500
Expenses Total	332,084	345,898	359,565	377,273	392,679



Thompson-Nicola Regional District 2026-2035 Capital Plan - Final

Department: Fire Protection Services

Service: Fire Protection: Merritt/Lower Nicola

Year	Description	Funding	Project Cost
2025 Carryforward	Dry Hydrant (Nicola Lake near Harmon Estates)	Canada Community Building Fund - Area M	30,000
	Dry Hydrant (Nicola Lake near Harmon Estates) Total		30,000
2025 Carryforward Total			30,000
2026	Dry Hydrant (Nicola Lake near Harmon Estates)	Canada Community Building Fund - Area M	30,000
	Dry Hydrant (Nicola Lake near Harmon Estates) Total		30,000
2026 Total			30,000



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Fire Protection Services

Service: Fire Protection: Monte Creek

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	-7.5%	-13.5%	0.9%	0.9%	0.5%
Change in Taxation from Previous Year (\$)	(15,636)	(26,009)	1,507	1,533	875
Capital Reserve Balances	(81,811)	(71,811)	(61,811)	(51,811)	(41,811)
Operating Reserve Balances	5,421	11,307	17,879	25,137	32,394
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Parcel Tax	-	(101,328)	(101,328)	(101,328)	(101,328)
Internal Transfer - Surplus	(5,503)	-	-	-	-
Taxation	(192,190)	(166,181)	(167,687)	(169,220)	(170,095)
Revenues Total	(197,693)	(267,509)	(269,015)	(270,548)	(271,423)
Expenses					
Bank Charges & Interest	30,004	4	4	4	4
Debenture	-	101,328	101,328	101,328	101,329
Dues	1,500	1,500	1,500	1,500	1,500
Equipment	14,000	14,000	14,000	14,000	14,000
Indemnities	50,100	50,103	50,106	50,109	50,113
Insurance	5,919	6,097	6,280	6,468	6,662
Internal Transfer - Admin Fees	8,057	11,601	11,640	11,680	11,722
Internal Transfer - Reserve	23,000	23,887	24,572	25,258	25,258
IT Expense	500	500	500	500	500
Repairs & Maintenance	10,300	10,609	10,927	11,255	11,593
Staff Development	2,000	2,000	2,000	2,000	2,000
Supplies	1,800	1,800	1,800	1,800	1,800
Telephone	2,000	2,000	2,000	2,000	2,000
Training & Travel	12,754	12,807	12,861	12,917	12,974
Utilities	6,008	6,224	6,447	6,679	6,919
Vehicle	200	200	200	200	200
Wages	29,551	22,850	22,850	22,850	22,850



THOMPSON-NICOLA
REGIONAL DISTRICT

Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Fire Protection Services

Service: Fire Protection: Monte Creek

	2026	2027	2028	2029	2030
Expenses Total	197,693	267,509	269,015	270,548	271,423



Thompson-Nicola Regional District 2026-2035 Capital Plan - Final

Department: Fire Protection Services

Service: Fire Protection: Monte Creek

Year	Description	Funding	Project Cost
2025 Carryforward	New Hall	Borrowing	338,582
	New Hall Total		338,582
	Pumper And Tender	Borrowing	86,656
	Pumper And Tender Total		86,656
2025 Carryforward Total			425,238
2026	Asphalt/Gen set	Canada Community Building Fund - Area L	125,000
		Canada Community Building Fund - Area P	125,000
	Asphalt/Gen set Total		250,000
	Dry Hydrant	Unfunded/Grant Dependent	10,000
	Dry Hydrant Total		10,000
	Firefighter Equipment	Capital Reserve	8,000
	Firefighter Equipment Total		8,000
2026 Total			268,000
2027	Dry Hydrant	Unfunded/Grant Dependent	10,000
	Dry Hydrant Total		10,000
	Firefighter Equipment	Capital Reserve	8,000
	Firefighter Equipment Total		8,000
2027 Total			18,000
2028	Dry Hydrant	Unfunded/Grant Dependent	10,000
	Dry Hydrant Total		10,000
	Firefighter Equipment	Capital Reserve	8,000
	Firefighter Equipment Total		8,000
2028 Total			18,000
2029	Dry Hydrant	Unfunded/Grant Dependent	10,000
	Dry Hydrant Total		10,000
	Firefighter Equipment	Capital Reserve	8,000
	Firefighter Equipment Total		8,000
	Underground Water Tanks	Miscellaneous Grant	50,000
	Underground Water Tanks Total		50,000
2029 Total			68,000
2030	Dry Hydrant	Unfunded/Grant Dependent	10,000
	Dry Hydrant Total		10,000
	Firefighter Equipment	Capital Reserve	8,000
	Firefighter Equipment Total		8,000



Thompson-Nicola Regional District 2026-2035 Capital Plan - Final

Department: Fire Protection Services

Service: Fire Protection: Monte Creek

Year	Description	Funding	Project Cost
2030			
2030 Total			18,000
2031	Dry Hydrant	Unfunded/Grant Dependent	10,000
	Dry Hydrant Total		10,000
	Firefighter Equipment	Capital Reserve	8,000
	Firefighter Equipment Total		8,000
2031 Total			18,000
2032	Firefighter Equipment	Capital Reserve	8,000
	Firefighter Equipment Total		8,000
2032 Total			8,000
2033	Firefighter Equipment	Capital Reserve	8,000
	Firefighter Equipment Total		8,000
2033 Total			8,000
2034	Firefighter Equipment	Capital Reserve	8,000
	Firefighter Equipment Total		8,000
2034 Total			8,000



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Fire Protection Services

Service: Fire Protection: Pritchard

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	16.0%	-3.3%	3.2%	2.1%	2.8%
Change in Taxation from Previous Year (\$)	26,976	(6,402)	6,080	4,124	5,483
Capital Reserve Balances	14,140	30,140	40,140	12,140	28,140
Operating Reserve Balances	686	2,258	4,515	7,458	10,401
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Deployment	(120,000)	(120,000)	(120,000)	(120,000)	(120,000)
Tax Bill 55	(2,115)	(2,115)	(2,115)	(2,115)	(2,115)
Internal Transfer - Surplus	4,738	-	-	-	-
Taxation	(195,271)	(188,870)	(194,950)	(199,074)	(204,557)
Revenues Total	(312,649)	(310,985)	(317,065)	(321,189)	(326,672)

Expenses

Bank Charges & Interest	79	79	79	79	79
Deployment	120,000	120,000	120,000	120,000	120,000
Dues	2,000	2,000	2,000	2,000	2,000
Equipment	14,000	14,000	14,000	14,000	14,000
Indemnities	50,100	50,000	50,000	50,000	50,000
Insurance	10,509	10,825	11,149	11,484	11,828
Internal Transfer - Admin Fees	14,129	13,591	13,657	13,726	13,797
Internal Transfer - Reserve	20,686	25,572	30,258	32,943	36,943
IT Expense	2,400	2,400	2,400	2,400	2,400
Repairs & Maintenance	22,942	23,631	24,340	25,070	25,822
Staff Development	2,000	2,000	2,000	2,000	2,000
Supplies	1,146	646	646	646	646
Telephone	3,000	3,000	3,000	3,000	3,000
Training & Travel	11,090	11,090	11,090	11,090	11,090
Utilities	7,924	8,208	8,503	8,808	9,124
Vehicle	1,093	1,093	1,093	1,093	1,093



THOMPSON-NICOLA
REGIONAL DISTRICT

Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Fire Protection Services

Service: Fire Protection: Pritchard

	2026	2027	2028	2029	2030
Wages	29,551	22,850	22,850	22,850	22,850
Expenses Total	312,649	310,985	317,065	321,189	326,672



Thompson-Nicola Regional District 2026-2035 Capital Plan - Final

Department: Fire Protection Services

Service: Fire Protection: Pritchard

Year	Description	Funding	Project Cost
2025 Carryforward	Dry Hydrant	Capital Reserve	20,000
	Dry Hydrant Total		20,000
	Live Fire Training Facility/Hall Upgrades	Capital Reserve	22,159
	Live Fire Training Facility/Hall Upgrades Total		22,159
	Portable Pump Trailer	Miscellaneous Grant	30,000
	Portable Pump Trailer Total		30,000
	Replacement Tender	Capital Reserve	60,327
	Replacement Tender Total		60,327
2025 Carryforward Total			132,486
2026	Dry Hydrant	Capital Reserve	10,000
	Dry Hydrant Total		10,000
	Firefighter Equipment	Capital Reserve	8,000
	Firefighter Equipment Total		8,000
	Storage Facility	Canada Community Building Fund - Area L	50,000
		Canada Community Building Fund - Area P	50,000
	Storage Facility Total		100,000
2026 Total			118,000
2027	Firefighter Equipment	Capital Reserve	8,000
	Firefighter Equipment Total		8,000
	Satellite Firehall At Pritchard Water Treatment Plant	Canada Community Building Fund - Area P	200,000
	Satellite Firehall At Pritchard Water Treatment Plant Total		200,000
2027 Total			208,000
2028	Dry Hydrant	Capital Reserve	10,000
	Dry Hydrant Total		10,000
	Firefighter Equipment	Capital Reserve	8,000
	Firefighter Equipment Total		8,000
	Wildland Truck	Canada Community Building Fund - Area L	125,000
		Canada Community Building Fund - Area P	125,000
	Wildland Truck Total		250,000
2028 Total			268,000
2029	Command Truck (Duty Chief)	Capital Reserve	50,000
		Unfunded/Grant Dependent	50,000
	Command Truck (Duty Chief) Total		100,000
	Firefighter Equipment	Capital Reserve	8,000
	Firefighter Equipment Total		8,000



Thompson-Nicola Regional District 2026-2035 Capital Plan - Final

Department: Fire Protection Services

Service: Fire Protection: Pritchard

Year	Description	Funding	Project Cost
2029			
2029 Total			108,000
2030	Dry Hydrant	Capital Reserve	10,000
	Dry Hydrant Total		10,000
	Firefighter Equipment	Capital Reserve	8,000
	Firefighter Equipment Total		8,000
2030 Total			18,000
2031	Firefighter Equipment	Capital Reserve	8,000
	Firefighter Equipment Total		8,000
2031 Total			8,000
2032	Dry Hydrant	Capital Reserve	10,000
	Dry Hydrant Total		10,000
	Firefighter Equipment	Capital Reserve	8,000
	Firefighter Equipment Total		8,000
	Live Fire Training Facility/Hall Upgrades	Capital Reserve	20,000
	Live Fire Training Facility/Hall Upgrades Total		20,000
2032 Total			38,000
2033	Firefighter Equipment	Capital Reserve	8,000
	Firefighter Equipment Total		8,000
2033 Total			8,000
2034	Dry Hydrant	Capital Reserve	10,000
	Dry Hydrant Total		10,000
	Firefighter Equipment	Capital Reserve	8,000
	Firefighter Equipment Total		8,000
2034 Total			18,000



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Fire Protection Services

Service: Fire Protection: Tobiano

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	5.8%	1.7%	56.8%	1.5%	1.4%
Change in Taxation from Previous Year (\$)	19,851	6,062	210,709	8,917	8,521
Capital Reserve Balances	202,131	224,131	246,131	268,131	290,131
Operating Reserve Balances	33,591	39,477	46,049	53,307	60,564
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Internal Transfer - Surplus	(5,060)	-	-	-	-
Taxation	(364,826)	(370,888)	(581,597)	(590,514)	(599,035)
Revenues Total	(369,886)	(370,888)	(581,597)	(590,514)	(599,035)
Expenses					
Bank Charges & Interest	79	10,079	79	79	79
Debenture	-	-	202,449	202,449	202,449
Dues	1,500	1,500	1,500	1,500	1,500
Equipment	20,000	20,000	20,000	20,000	20,000
Fees	159,800	169,744	174,836	180,081	185,484
Indemnities	36,850	38,688	40,617	42,643	44,770
Insurance	7,317	7,536	7,763	7,995	8,235
Internal Transfer - Admin Fees	15,443	15,952	25,954	26,346	26,751
Internal Transfer - Reserve	40,529	35,887	36,572	37,258	37,258
IT Expense	1,000	500	500	500	500
Leases & Rentals	18,000	18,000	18,000	18,000	18,000
Repairs & Maintenance	17,390	7,632	7,861	8,097	8,340
Staff Development	2,100	2,100	2,100	2,100	2,100
Supplies	1,201	1,201	1,201	1,201	1,201
Telephone	900	900	900	900	900
Training & Travel	15,090	15,090	15,090	15,090	15,090
Utilities	2,590	2,683	2,779	2,879	2,982
Vehicle	546	546	546	546	546



THOMPSON-NICOLA
REGIONAL DISTRICT

Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Fire Protection Services

Service: Fire Protection: Tobiano

	2026	2027	2028	2029	2030
Wages	29,551	22,850	22,850	22,850	22,850
Expenses Total	369,886	370,888	581,597	590,514	599,035



Thompson-Nicola Regional District 2026-2035 Capital Plan - Final

Department: Fire Protection Services

Service: Fire Protection: Tobiano

Year	Description	Funding	Project Cost
2025 Carryforward	New Station	Canada Community Building Fund - Area J	200,000
	New Station Total		200,000
2025 Carryforward Total			200,000
2026	Firefighter Equipment	Capital Reserve	8,000
	Firefighter Equipment Total		8,000
2026 Total			8,000
2027	Firefighter Equipment	Capital Reserve	8,000
	Firefighter Equipment Total		8,000
	New Station	Borrowing	2,500,000
	New Station Total		2,500,000
2027 Total			2,508,000
2028	Firefighter Equipment	Capital Reserve	8,000
	Firefighter Equipment Total		8,000
2028 Total			8,000
2029	Firefighter Equipment	Capital Reserve	8,000
	Firefighter Equipment Total		8,000
2029 Total			8,000
2030	Firefighter Equipment	Capital Reserve	8,000
	Firefighter Equipment Total		8,000
2030 Total			8,000
2031	Firefighter Equipment	Capital Reserve	8,000
	Firefighter Equipment Total		8,000
2031 Total			8,000
2032	Firefighter Equipment	Capital Reserve	8,000
	Firefighter Equipment Total		8,000
2032 Total			8,000
2033	Firefighter Equipment	Capital Reserve	8,000
	Firefighter Equipment Total		8,000
2033 Total			8,000
2034	Firefighter Equipment	Capital Reserve	8,000
	Firefighter Equipment Total		8,000
2034 Total			8,000



THOMPSON-NICOLA
REGIONAL DISTRICT

Thompson-Nicola Regional District 2026-2035 Capital Plan - Final

Department: Fire Protection Services

Service: Fire Protection: Tobiano

Year	Description	Funding	Project Cost
2035	Replacement Pumper	Borrowing	650,000
	Replacement Pumper Total		650,000
2035 Total			650,000



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Fire Protection Services

Service: Fire Protection: Vavenby

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	24.3%	-0.3%	0.2%	1.1%	0.8%
Change in Taxation from Previous Year (\$)	47,388	(816)	537	2,595	1,969
Capital Reserve Balances	21,266	2,408	14,408	26,408	38,408
Operating Reserve Balances	16,414	844	3,102	6,045	8,988
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Deployment	(120,000)	(120,000)	(120,000)	(120,000)	(120,000)
Fees	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)
Internal Transfer - Surplus	16,631	-	-	-	-
Taxation	(242,587)	(241,771)	(242,308)	(244,903)	(246,871)
Revenues Total	(385,956)	(401,771)	(402,308)	(404,903)	(406,871)

Expenses

Bank Charges & Interest	79	79	79	79	79
Deployment	120,000	120,000	120,000	120,000	120,000
Dues	1,639	1,639	1,639	1,639	1,639
Equipment	16,000	16,000	16,000	16,000	16,000
Indemnities	90,000	90,000	90,000	90,000	90,000
Insurance	9,662	9,952	10,251	10,558	10,875
Internal Transfer - Admin Fees	19,091	18,009	18,098	18,189	18,282
Internal Transfer - Reserve	1,686	23,572	22,258	22,943	22,943
IT Expense	2,500	2,500	2,500	2,500	2,500
Leases & Rentals	18,000	18,000	18,000	18,000	18,000
Repairs & Maintenance	36,249	37,337	38,457	39,611	40,799
Staff Development	2,000	2,000	2,000	2,000	2,000
Supplies	3,701	3,701	3,701	3,701	3,701
Telephone	5,000	5,000	5,000	5,000	5,000
Training & Travel	20,500	20,500	20,500	20,500	20,500
Utilities	9,268	9,601	9,946	10,303	10,673



THOMPSON-NICOLA
REGIONAL DISTRICT

Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Fire Protection Services

Service: Fire Protection: Vavenby

	2026	2027	2028	2029	2030
Vehicle	1,030	1,030	1,030	1,030	1,030
Wages	29,551	22,850	22,850	22,850	22,850
Expenses Total	385,956	401,771	402,308	404,903	406,871



Thompson-Nicola Regional District 2026-2035 Capital Plan - Final
Department: Fire Protection Services
Service: Fire Protection: Vavenby

Year	Description	Funding	Project Cost
2026	Firefighter Equipment	Capital Reserve	8,000
	Firefighter Equipment Total		8,000
2026 Total			8,000
2027	Firefighter Equipment	Capital Reserve	8,000
	Firefighter Equipment Total		8,000
	Scba Compressor (6000 Psi)	Capital Reserve	50,000
	Scba Compressor (6000 Psi) Total		50,000
2027 Total			58,000
2028	Firefighter Equipment	Capital Reserve	8,000
	Firefighter Equipment Total		8,000
2028 Total			8,000
2029	Command Truck (Duty Chief)	Unfunded/Grant Dependent	40,000
	Command Truck (Duty Chief) Total		40,000
	Firefighter Equipment	Capital Reserve	8,000
	Firefighter Equipment Total		8,000
2029 Total			48,000
2030	Firefighter Equipment	Capital Reserve	8,000
	Firefighter Equipment Total		8,000
2030 Total			8,000
2031	Firefighter Equipment	Capital Reserve	8,000
	Firefighter Equipment Total		8,000
2031 Total			8,000
2032	Firefighter Equipment	Capital Reserve	8,000
	Firefighter Equipment Total		8,000
2032 Total			8,000
2033	Firefighter Equipment	Capital Reserve	8,000
	Firefighter Equipment Total		8,000
2033 Total			8,000
2034	Firefighter Equipment	Capital Reserve	8,000
	Firefighter Equipment Total		8,000
2034 Total			8,000



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Fire Protection Services

Service: Fire Protection: VLA Flats

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	23.0%	-6.6%	2.5%	2.4%	1.7%
Change in Taxation from Previous Year (\$)	5,542	(1,946)	695	695	500
Capital Reserve Balances	-	-	-	-	-
Operating Reserve Balances	7,226	12,710	18,889	25,763	33,137
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Internal Transfer - Surplus	3	-	-	-	-
Taxation	(29,653)	(27,706)	(28,401)	(29,096)	(29,596)
Revenues Total	(29,649)	(27,706)	(28,401)	(29,096)	(29,596)
Expenses					
Grants-in-Aid	15,000	15,000	15,000	15,000	15,000
Internal Transfer - Admin Fees	741	647	647	647	647
Internal Transfer - Reserve	4,195	5,484	6,179	6,874	7,374
IT Expense	50	50	50	50	50
Telephone	25	25	25	25	25
Wages	9,638	6,500	6,500	6,500	6,500
Expenses Total	29,649	27,706	28,401	29,096	29,596



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Fire Protection Services

Service: Fire Protection: Whitecroft

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	14.7%	2.6%	7.5%	3.9%	3.5%
Change in Taxation from Previous Year (\$)	5,609	1,120	3,340	1,872	1,761
Capital Reserve Balances	-	-	-	-	-
Operating Reserve Balances	1,210	3,195	5,874	8,748	11,622
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Internal Transfer - Surplus	3	-	-	-	-
Taxation	(43,670)	(44,791)	(48,130)	(50,002)	(51,763)
Revenues Total	(43,667)	(44,791)	(48,130)	(50,002)	(51,763)
Expenses					
Bank Charges & Interest	5	5	5	5	5
Dues	30	30	30	30	30
Grants-in-Aid	30,431	31,952	33,549	35,226	36,987
Internal Transfer - Admin Fees	3,208	4,159	5,207	5,207	5,207
Internal Transfer - Reserve	195	1,984	2,679	2,874	2,874
IT Expense	50	50	50	50	50
Telephone	25	25	25	25	25
Training & Travel	40	40	40	40	40
Vehicle	45	45	45	45	45
Wages	9,638	6,500	6,500	6,500	6,500
Expenses Total	43,667	44,791	48,130	50,002	51,763



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: General Government Services

Highlights by Service

	2026	2027	2028	2029	2030
Administration					
Service Taxation (Dollars)	(6,561,594)	(7,597,724)	(7,925,012)	(8,518,444)	(9,048,084)
Service Taxation (% Change)	2.3%	15.8%	4.3%	7.5%	6.2%
Capital Reserve Balance	-	-	-	-	-
Operating Reserve Balance	5,011,978	4,795,040	4,576,712	5,175,452	5,861,749
MFA Debt					
Service Taxation (Dollars)	-	-	-	-	-
Service Taxation (% Change)	-	-	-	-	-
Capital Reserve Balance	-	-	-	-	-
Operating Reserve Balance	-	-	-	-	-



Thompson-Nicola Regional District 2026-2035 Capital Plan - Final
Department: General Government Services

Service	Year	Description	Project Cost
Administration	2025 Carryforward	Building #3 Mission Flats Upgrades	23,823
	2025 Carryforward	Civic Building Office Renos - Kitchen Upgrade	2,428
	2025 Carryforward	ERP System Implementation (Less Wages of \$281K)	427,139
	2026	Building #3 Mission Flats Upgrades	30,000
	2026	Civic Building Office Renos - Kitchen Upgrade	5,000
	2026	Furniture	25,500
	2026	General Equipment And Building Upgrades	50,000
	2026	Tablets	54,000
	2027	2013 Toyota Sienna Van	50,000
	2027	Board Room Chairs	25,877
	2027	Board Room Upgrade	15,000
	2027	Furniture	25,500
	2027	General Equipment And Building Upgrades	50,000
	2027	Humidifier	125,000
	2028	2019 Honda Crv PV3	50,000
	2028	2019 Honda Crv PV4	50,000
	2028	2019 Toyota Rav-4 PV 1	50,000
	2028	2019 Toyota Rav-4 PV 2	50,000
	2028	3Rd Floor Finance-Finance Work Stations 3rd Floor	50,000
	2028	Furniture	25,500
	2028	General Equipment And Building Upgrades	50,000
	2028	Technology Infrastructure / Enterprise-Grade Virtualization Equipment	170,000
	2028	Technology Infrastructure / San Storage	35,000
	2028	Ups	25,000
	2029	Furniture	25,500
	2029	General Equipment And Building Upgrades	50,000
	2030	Card Readers For Fob Replacement System (STRATA?)	30,972
	2030	Furniture	25,500
	2030	General Equipment And Building Upgrades	50,000
	2030	Gold-Interior	100,000
	2030	Tablets	61,031
	2030	Vectobac Shed	14,000
	2031	Core Firewall and Switches	45,000
	2031	Furniture	25,500
	2031	General Equipment And Building Upgrades	50,000
	2031	Installation Of Data Outlets	7,296
	2031	Upgrades-Desk, Paint, Electrical	45,035
	2031	White Building - Security System	10,000
	2031	White Building Interiors	42,000
	2032	Furniture	25,500
	2032	General Equipment And Building Upgrades	50,000
	2033	Exteriors (Civic Plaza)	27,306
	2033	Furniture	25,500
	2033	General Equipment And Building Upgrades	50,000
	2033	Technology Infrastructure / Enterprise-Grade Virtualization Equipment	170,000
	2033	Technology Infrastructure / San Storage	35,000
	2033	Ups	25,000
	2034	Furniture	25,500
	2034	General Equipment And Building Upgrades	50,000
	2034	HVAC in Server Room	20,000
2034	Technology Services / Boardroom Technology Upgrade	150,000	
2035	Furniture	25,500	
2035	General Equipment And Building Upgrades	50,000	



THOMPSON-NICOLA
REGIONAL DISTRICT

Thompson-Nicola Regional District 2026-2035 Capital Plan - Final
Department: General Government Services

Service	Year	Description	Project Cost
Administration Total			2,775,907



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: General Government Services

Service: Administration

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	2.3%	15.8%	4.3%	7.5%	6.2%
Change in Taxation from Previous Year (\$)	147,530	1,036,130	327,288	593,432	529,640
Capital Reserve Balances	-	-	-	-	-
Operating Reserve Balances	5,011,978	4,795,040	4,576,712	5,175,452	5,861,749
Grant/Restricted Reserve Balances	8,454,421	9,744,255	11,507,970	13,506,231	15,608,945

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Fees	(192,777)	(193,580)	(194,408)	(196,260)	(197,137)
Grants - Provincial & Federal	(1,519,464)	(1,519,464)	(1,519,464)	(1,519,464)	(1,519,464)
Interest	(350,000)	(350,000)	(350,000)	(350,000)	(350,000)
Internal Transfer - Admin Fees Revenue	(1,460,982)	(1,552,723)	(1,582,528)	(1,605,240)	(1,629,377)
Internal Transfer - Community Works	(250,000)	-	-	-	-
Internal Transfer - Reserve	(183,360)	(185,561)	(222,828)	-	-
Misc. Revenue	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
Tax Grants in Lieu	(44,000)	(44,000)	(44,000)	(44,000)	(44,000)
Internal Transfer - Surplus	(1,449,647)	-	-	-	-
Taxation	(6,561,594)	(7,597,724)	(7,925,012)	(8,518,444)	(9,048,084)
Revenues Total	(12,021,824)	(11,453,052)	(11,848,240)	(12,243,408)	(12,798,062)

Expenses

3rd Party Community Works	250,000	-	-	-	-
Advertising & Marketing	9,734	10,026	10,326	10,636	10,955
Audit	69,600	47,000	67,000	47,000	47,001
Bank Charges & Interest	36,093	36,097	36,102	36,107	36,113
Communications	73,487	74,514	75,572	76,662	77,784
Contractors	277,817	160,151	162,556	165,032	167,583
Dues	95,121	97,974	100,913	103,941	107,059
Elections	95,000	10,000	10,000	10,000	30,000
Fees	40,750	41,523	77,318	43,138	43,982
Furniture & Equipment	34,055	34,627	35,215	35,822	36,447
Grants-in-Aid	50,000	50,000	50,000	50,000	50,000
Indemnities	795,027	814,064	833,595	853,635	874,195
Insurance	37,833	38,959	40,165	41,459	42,847
Internal Transfer - Admin Fees	50,604	45,360	45,581	45,809	46,043
Internal Transfer - Reserve	2,026,473	2,033,315	2,576,875	2,970,435	3,463,995
IT Expense	767,400	731,400	761,306	777,148	790,022
Janitorial	18,127	18,127	18,127	18,127	18,127
Leases & Rentals	10,000	10,000	10,000	10,000	10,000



THOMPSON-NICOLA
REGIONAL DISTRICT

Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: General Government Services

Service: Administration

	2026	2027	2028	2029	2030
Legal	55,150	45,305	55,464	55,628	55,796
Referendum	75,000	75,000	75,000	75,000	75,000
Repairs & Maintenance	52,575	52,652	52,732	52,814	52,898
Staff Development	226,550	238,567	237,764	245,057	238,927
Supplies	65,447	66,552	67,690	68,862	70,070
Telephone	60,395	61,272	61,337	61,404	61,473
Training & Travel	264,915	265,955	267,027	268,130	269,162
Vehicle	91,106	92,039	93,000	93,990	95,010
Wages	6,393,567	6,302,574	6,027,574	6,027,574	6,027,574
Expenses Total	12,021,824	11,453,052	11,848,240	12,243,408	12,798,062



Thompson-Nicola Regional District 2026-2035 Capital Plan - Final

Department: General Government Services

Service: Administration

Year	Description	Funding	Project Cost	
2025 Carryforward	Building #3 Mission Flats Upgrades	Capital Reserve	23,823	
	Building #3 Mission Flats Upgrades Total		23,823	
	Civic Building Office Renos - Kitchen Upgrade	Capital Reserve	2,428	
	Civic Building Office Renos - Kitchen Upgrade Total		2,428	
	ERP System Implementation (Less Wages of \$281K)	Capital Reserve	427,139	
	ERP System Implementation (Less Wages of \$281K) Total		427,139	
2025 Carryforward Total			453,390	
2026	Building #3 Mission Flats Upgrades	Capital Reserve	30,000	
	Building #3 Mission Flats Upgrades Total		30,000	
	Civic Building Office Renos - Kitchen Upgrade	Capital Reserve	5,000	
	Civic Building Office Renos - Kitchen Upgrade Total		5,000	
	Furniture	Capital Reserve	25,500	
	Furniture Total		25,500	
	General Equipment And Building Upgrades	Capital Reserve	50,000	
	General Equipment And Building Upgrades Total		50,000	
	Tablets	Capital Reserve	54,000	
	Tablets Total		54,000	
	2026 Total			164,500
	2027	2013 Toyota Sienna Van	Capital Reserve	50,000
2013 Toyota Sienna Van Total			50,000	
Board Room Chairs		Capital Reserve	25,877	
Board Room Chairs Total			25,877	
Board Room Upgrade		Capital Reserve	15,000	
Board Room Upgrade Total			15,000	
Furniture		Capital Reserve	25,500	
Furniture Total			25,500	
General Equipment And Building Upgrades		Capital Reserve	50,000	
General Equipment And Building Upgrades Total			50,000	
Humidifier		Capital Reserve	125,000	
Humidifier Total			125,000	
2027 Total			291,377	
2028	2019 Honda Crv PV3	Capital Reserve	50,000	
	2019 Honda Crv PV3 Total		50,000	
	2019 Honda Crv PV4	Capital Reserve	50,000	



Thompson-Nicola Regional District 2026-2035 Capital Plan - Final
Department: General Government Services
Service: Administration

Year	Description	Funding	Project Cost	
2028	2019 Honda Crv PV4 Total		50,000	
	2019 Toyota Rav-4 PV 1	Capital Reserve	50,000	
	2019 Toyota Rav-4 PV 1 Total		50,000	
	2019 Toyota Rav-4 PV 2	Capital Reserve	50,000	
	2019 Toyota Rav-4 PV 2 Total		50,000	
	3Rd Floor Finance-Finance Work Stations 3rd Floor	Capital Reserve	50,000	
	3Rd Floor Finance-Finance Work Stations 3rd Floor Total		50,000	
	Furniture	Capital Reserve	25,500	
	Furniture Total		25,500	
	General Equipment And Building Upgrades	Capital Reserve	50,000	
	General Equipment And Building Upgrades Total		50,000	
	Technology Infrastructure / Enterprise-Grade Virtualization Equipment	Capital Reserve	170,000	
	Technology Infrastructure / Enterprise-Grade Virtualization Equipment Total		170,000	
	Technology Infrastructure / San Storage	Capital Reserve	35,000	
	Technology Infrastructure / San Storage Total		35,000	
	Ups	Capital Reserve	25,000	
	Ups Total		25,000	
	2028 Total		555,500	
	2029	Furniture	Capital Reserve	25,500
		Furniture Total		25,500
General Equipment And Building Upgrades		Capital Reserve	50,000	
General Equipment And Building Upgrades Total			50,000	
2029 Total		75,500		
2030	Card Readers For Fob Replacement System (STRATA?)	Capital Reserve	30,972	
	Card Readers For Fob Replacement System (STRATA?) Total		30,972	
	Furniture	Capital Reserve	25,500	
	Furniture Total		25,500	
	General Equipment And Building Upgrades	Capital Reserve	50,000	
	General Equipment And Building Upgrades Total		50,000	
	Gold-Interior	Capital Reserve	100,000	
	Gold-Interior Total		100,000	
	Tablets	Capital Reserve	61,031	
	Tablets Total		61,031	
Vectobac Shed	Capital Reserve	14,000		



Thompson-Nicola Regional District 2026-2035 Capital Plan - Final
Department: General Government Services
Service: Administration

Year	Description	Funding	Project Cost
2030	Vectobac Shed Total		14,000
2030 Total			281,503
2031	Core Firewall and Switches	Capital Reserve	45,000
	Core Firewall and Switches Total		45,000
	Furniture	Capital Reserve	25,500
	Furniture Total		25,500
	General Equipment And Building Upgrades	Capital Reserve	50,000
	General Equipment And Building Upgrades Total		50,000
	Installation Of Data Outlets	Capital Reserve	7,296
	Installation Of Data Outlets Total		7,296
	Upgrades-Desk, Paint, Electrical	Capital Reserve	45,035
	Upgrades-Desk, Paint, Electrical Total		45,035
	White Building - Security System	Capital Reserve	10,000
	White Building - Security System Total		10,000
	White Building Interiors	Capital Reserve	42,000
	White Building Interiors Total		42,000
2031 Total			224,831
2032	Furniture	Capital Reserve	25,500
	Furniture Total		25,500
	General Equipment And Building Upgrades	Capital Reserve	50,000
	General Equipment And Building Upgrades Total		50,000
2032 Total			75,500
2033	Exteriors (Civic Plaza)	Capital Reserve	27,306
	Exteriors (Civic Plaza) Total		27,306
	Furniture	Capital Reserve	25,500
	Furniture Total		25,500
	General Equipment And Building Upgrades	Capital Reserve	50,000
	General Equipment And Building Upgrades Total		50,000
	Technology Infrastructure / Enterprise-Grade Virtualization Equipment	Capital Reserve	170,000
	Technology Infrastructure / Enterprise-Grade Virtualization Equipment Total		170,000
	Technology Infrastructure / San Storage	Capital Reserve	35,000
	Technology Infrastructure / San Storage Total		35,000
	Ups	Capital Reserve	25,000
	Ups Total		25,000



Thompson-Nicola Regional District 2026-2035 Capital Plan - Final
Department: General Government Services
Service: Administration

Year	Description	Funding	Project Cost
2033			
2033 Total			332,806
2034			
	Furniture	Capital Reserve	25,500
	Furniture Total		25,500
	General Equipment And Building Upgrades	Capital Reserve	50,000
	General Equipment And Building Upgrades Total		50,000
	HVAC in Server Room	Capital Reserve	20,000
	HVAC in Server Room Total		20,000
	Technology Services / Boardroom Technology Upgrade	Capital Reserve	150,000
	Technology Services / Boardroom Technology Upgrade Total		150,000
2034 Total			245,500
2035			
	Furniture	Capital Reserve	25,500
	Furniture Total		25,500
	General Equipment And Building Upgrades	Capital Reserve	50,000
	General Equipment And Building Upgrades Total		50,000
2035 Total			75,500



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: General Government Services

Service: MFA Debt

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	0.0%	0.0%	0.0%	0.0%	0.0%
Change in Taxation from Previous Year (\$)	-	-	-	-	-
Capital Reserve Balances	-	-	-	-	-
Operating Reserve Balances	-	-	-	-	-
Grant/Restricted Reserve Balances	-	-	-	-	-

	2026	2027	2028	2029	2030
Income Statement by Year					
Revenues					
MFA Debt	(9,209,386)	(8,006,614)	(7,033,712)	(6,926,363)	(5,534,570)
Revenues Total	(9,209,386)	(8,006,614)	(7,033,712)	(6,926,363)	(5,534,570)
Expenses					
MFA Debt	9,209,386	8,006,614	7,033,712	6,926,363	5,534,570
Expenses Total	9,209,386	8,006,614	7,033,712	6,926,363	5,534,570



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Solid Waste & Recycling

Highlights by Service

	2026	2027	2028	2029	2030
Alternative Waste Collection "B"					
Service Taxation (Dollars)	(137,253)	(145,757)	(149,438)	(153,225)	(157,107)
Service Taxation (% Change)	1.1%	6.2%	2.5%	2.5%	2.5%
Capital Reserve Balance	188,606	188,606	188,606	188,606	188,606
Operating Reserve Balance	-	-	-	-	-
Alternative Waste Collection "J"					
Service Taxation (Dollars)	(333,502)	(361,027)	(369,188)	(377,553)	(386,092)
Service Taxation (% Change)	1.2%	8.3%	2.3%	2.3%	2.3%
Capital Reserve Balance	296,561	271,561	271,561	246,561	246,561
Operating Reserve Balance	4,000	6,000	8,000	10,000	12,000
Alternative Waste Collection "N"					
Service Taxation (Dollars)	(0)	-	-	-	-
Service Taxation (% Change)	100.0%	100.0%	-	-	-
Capital Reserve Balance	-	-	-	-	-
Operating Reserve Balance	-	-	-	-	-
Alternative Waste Collection "P"					
Service Taxation (Dollars)	0	-	-	-	-
Service Taxation (% Change)	99.9%	100.0%	-	-	-
Capital Reserve Balance	-	-	-	-	-
Operating Reserve Balance	-	-	-	-	-
SWM: Residual Management					
Service Taxation (Dollars)	(7,620,383)	(8,269,400)	(8,918,132)	(9,518,070)	(9,934,426)
Service Taxation (% Change)	3.0%	8.5%	7.8%	6.7%	4.4%
Capital Reserve Balance	5,587,851	3,298,676	2,788,849	1,841,092	1,422,923
Operating Reserve Balance	1,715,413	1,802,143	1,931,803	2,104,393	2,319,913
SWM: Diversion					
Service Taxation (Dollars)	-	-	-	-	-
Service Taxation (% Change)	-	-	-	-	-
Capital Reserve Balance	-	-	-	-	-
Operating Reserve Balance	-	-	-	-	-
SWMPR: Solid Waste Mngt Plan Review					
Service Taxation (Dollars)	80	(100,000)	(100,000)	-	-



THOMPSON-NICOLA
REGIONAL DISTRICT

Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Solid Waste & Recycling

Highlights by Service

	2026	2027	2028	2029	2030
Service Taxation (% Change)	-	124447.2%	0.0%	100.0%	-
Capital Reserve Balance	-	-	-	-	-
Operating Reserve Balance	4,156	4,156	4,156	4,156	4,156



Thompson-Nicola Regional District 2026-2035 Capital Plan - Final
Department: Solid Waste & Recycling

Service	Year	Description	Project Cost
Alternative Waste Collection "J"	2025 Carryforward	Garbage & Recycling Carts	21,529
	2027	Garbage & Recycling Carts	25,000
	2029	Garbage & Recycling Carts	25,000
	2031	Garbage & Recycling Carts	25,000
	2033	Garbage & Recycling Carts	25,000
Alternative Waste Collection "J" Total			121,529
SWM: Residual Management	2025 Carryforward	Attendant Break Room w/ Washroom	35,000
	2025 Carryforward	Cattle Guard, Security System, Tire Crib	11,746
	2025 Carryforward	Eco-Depot Improvements - Water Supply	189,874
	2025 Carryforward	Land Purchases & Improvements	100,067
	2025 Carryforward	Small Washroom w/ Heat & Water Tanks	45,217
	2025 Carryforward	SWR - Gate Lock and Key Replacement	10,000
	2025 Carryforward	Video Surveillance & Compactor Remainder	37,526
	2025 Carryforward	Eco-Depot Improvements - Water Supply	111,784
	2026	2017 GMC Silverado - Facilities Manager	70,000
	2026	2018 HONDA CRV - Pool Vehicle	45,000
	2026	50 Yard Roll Off Bins - Refuse (51 Units)	45,000
	2026	Access Control Gate - Louis Creek	15,000
	2026	Additional Refuse Compactor Bin - Sun Peaks	75,000
	2026	Attendant Break Room w/ Washroom	30,000
	2026	Hydro Upgrade & Site Reconfiguration - Sun Peaks	7,500
	2026	Recycle Shelter - Heffley Creek	10,000
	2026	Recycle Shelter - Spences Bridge	15,000
	2026	Recycle Shelter - Westwold	15,000
	2026	Sea Can - General Storage - Heffley Creek	7,500
	2026	Video Surveillance	30,000
	2026	Video Surveillance System - Louis Creek	25,000
	2027	Bin Wall Railings	5,000
	2027	Recycle Shelter - Agate Bay 99 bags 6x per year	15,000
	2027	Recycle Shelter - Aspen Grove 81 bags 4x per year	15,000
	2027	SWR - 2022 Ford Ranger - Operations Supervisor	70,000
	2027	SWR - 2022 Ram 1500 - Nicola Valley area	70,000
	2027	Baler for Recycling & Cardboard - Lower Nicola	400,000
	2027	Building Modifications - Lower Nicola	950,000
	2028	Bin Wall Railings	32,500
	2028	Transfer Station Improvements	10,000
	2029	Eco-Depot Computer & Equipment Replacement x 10 Sites	20,000
	2029	EPR Storage Area	12,000
	2029	Phase 3A Road and Closure	733,200
	2029	SWR 2023 Dodge Ram 1500 Crew Cab - Thompson Valley	65,000
	2029	SWR Pool - 2023 Jeep Compass	32,000
	2029	Video Surveillance System	65,000
	2030	50 Yard Roll Off Bins - Refuse (51 Units)	100,000
	2030	Attendant Office	241,000
	2030	Solar Power System	72,000
	2030	SWR 2024 GMC Sierra 1500 - Bylaw Enforcement Officer	80,500
	2030	Truck With Canopy For Bylaw Officer	70,800
2030	Video Surveillance System	30,000	
2031	2015 Ford Super Duty F-450 4wd Reg Cab	60,000	
2031	2016 Ford F150 - Facilities Technician	80,500	
2031	8X16 Cargo Mate Trailer/Tire Assembly	15,000	
2031	Attendant Office	20,000	



Thompson-Nicola Regional District 2026-2035 Capital Plan - Final
Department: Solid Waste & Recycling

Service	Year	Description	Project Cost
SWM: Residual Management	2031	Bin Wall Railings	5,000
	2031	Transfer Station Improvements	5,000
	2032	2017 GMC Silverado - Facilities Manager	80,500
	2032	2018 HONDA CRV - Pool Vehicle	34,500
	2032	Transfer Station Improvements	20,500
	2032	Video Surveillance	25,000
	2032	Video Surveillance	25,000
	2033	Attendant Office	39,354
	2033	Electrical Infrastructure	20,000
	2033	SWR 2006 Hyster H50FT Forklift	50,000
	2033	Weigh Scale Replacement	100,000
	2033	Weigh Scale Replacement & Railings	324,000
	2035	50 Yard Roll Off Bins - Refuse (51 Units)	100,000
SWM: Residual Management Total			5,024,568



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Solid Waste & Recycling

Service: Alternative Waste Collection "B"

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	-1.1%	6.2%	2.5%	2.5%	2.5%
Change in Taxation from Previous Year (\$)	(1,536)	8,504	3,681	3,787	3,882
Capital Reserve Balances	188,606	188,606	188,606	188,606	188,606
Operating Reserve Balances	-	-	-	-	-
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Fees	(7,300)	(7,300)	(7,300)	(7,300)	(7,300)
Internal Transfer - Surplus	(4,692)	-	-	-	-
Taxation	(137,253)	(145,757)	(149,438)	(153,225)	(157,107)
Revenues Total	(149,245)	(153,057)	(156,738)	(160,525)	(164,407)
Expenses					
Advertising & Marketing	1,000	1,000	1,000	1,000	1,000
Curbside Collection	119,428	122,822	126,314	129,907	133,604
Fees	21,500	21,500	21,500	21,500	21,500
Insurance	433	446	460	474	474
Internal Transfer - Admin Fees	6,883	7,288	7,464	7,644	7,829
Expenses Total	149,245	153,057	156,738	160,525	164,407



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Solid Waste & Recycling

Service: Alternative Waste Collection "J"

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	-1.2%	8.3%	2.3%	2.3%	2.3%
Change in Taxation from Previous Year (\$)	(4,080)	27,524	8,161	8,366	8,539
Capital Reserve Balances	296,561	271,561	271,561	246,561	246,561
Operating Reserve Balances	4,000	6,000	8,000	10,000	12,000
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Fees	(28,100)	(28,100)	(28,100)	(28,100)	(28,100)
Internal Transfer - Surplus	(21,052)	-	-	-	-
Taxation	(333,502)	(361,027)	(369,188)	(377,553)	(386,092)
Revenues Total	(382,654)	(389,127)	(397,288)	(405,653)	(414,192)
Expenses					
Advertising & Marketing	2,000	2,000	2,000	2,000	2,000
Curbside Collection	345,482	350,613	358,353	366,287	374,419
Grants-in-Aid	15,000	15,000	15,000	15,000	15,000
Insurance	1,048	1,079	1,112	1,145	1,145
Internal Transfer - Admin Fees	17,124	18,435	18,823	19,222	19,628
Internal Transfer - Reserve	2,000	2,000	2,000	2,000	2,000
Expenses Total	382,654	389,127	397,288	405,653	414,192



Thompson-Nicola Regional District 2026-2035 Capital Plan - Final
Department: Solid Waste & Recycling
Service: Alternative Waste Collection "J"

Year	Description	Funding	Project Cost
2025 Carryforward	Garbage & Recycling Carts	Capital Reserve	21,529
	Garbage & Recycling Carts Total		21,529
2025 Carryforward Total			21,529
2027	Garbage & Recycling Carts	Capital Reserve	25,000
	Garbage & Recycling Carts Total		25,000
2027 Total			25,000
2029	Garbage & Recycling Carts	Capital Reserve	25,000
	Garbage & Recycling Carts Total		25,000
2029 Total			25,000
2031	Garbage & Recycling Carts	Capital Reserve	25,000
	Garbage & Recycling Carts Total		25,000
2031 Total			25,000
2033	Garbage & Recycling Carts	Capital Reserve	25,000
	Garbage & Recycling Carts Total		25,000
2033 Total			25,000



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Solid Waste & Recycling

Service: SWM: Residual Management

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	3.0%	8.5%	7.8%	6.7%	4.4%
Change in Taxation from Previous Year (\$)	222,025	649,017	648,732	599,938	416,356
Capital Reserve Balances	5,587,851	3,298,676	2,788,849	1,841,092	1,422,923
Operating Reserve Balances	1,715,413	1,802,143	1,931,803	2,104,393	2,319,913
Grant/Restricted Reserve Balances	-	-	-	-	-

Income Statement by Year

	2026	2027	2028	2029	2030
Revenues					
Fees	(4,874,056)	(5,063,204)	(5,243,202)	(5,361,401)	(5,479,578)
Internal Transfer - Reserve	(731,100)	(1,084,175)	(587,327)	(140,558)	(143,869)
Internal Transfer - Surplus	(869,143)	-	-	-	-
Taxation	(7,620,383)	(8,269,400)	(8,918,132)	(9,518,070)	(9,934,426)
Revenues Total	(14,094,682)	(14,416,779)	(14,748,661)	(15,020,028)	(15,557,874)
Expenses					
Bank Charges & Interest	5,000	5,000	5,000	5,000	5,000
Dues	3,000	3,000	3,000	3,000	3,000
Fees	126,700	126,700	126,700	126,700	126,700
Furniture & Equipment	8,000	8,000	8,000	8,000	8,000
Insurance	63,315	64,369	65,453	66,571	67,722
Internal Transfer - Admin Fees	621,988	676,669	690,429	701,307	715,350
Internal Transfer - Reserve	163,800	206,730	249,660	292,590	535,520
IT Expense	11,800	11,200	11,200	11,200	11,200
Landfill Expenses	2,110,238	2,122,550	2,177,900	2,176,230	2,225,769
Premises O/H	69,700	69,700	69,700	69,700	69,700
Programming	1,500	1,500	1,500	1,500	1,500
Staff Development	16,400	16,400	16,400	16,400	16,400
Supplies	8,700	8,700	8,700	8,700	8,700
Telephone	11,700	11,200	11,200	11,200	11,200
Training & Travel	63,600	64,218	64,855	65,510	66,185
Transfer Station Expenses	9,358,242	9,569,844	9,787,965	10,005,422	10,234,929
Vehicle	20,000	20,000	20,000	20,000	20,000
Wages	1,430,999	1,430,999	1,430,999	1,430,999	1,430,999
Expenses Total	14,094,682	14,416,779	14,748,661	15,020,028	15,557,874



Thompson-Nicola Regional District 2026-2035 Capital Plan - Final

Department: Solid Waste & Recycling

Service: SWM: Residual Management

Year	Description	Funding	Project Cost
2025 Carryforward	Attendant Break Room w/ Washroom	Capital Reserve	35,000
	Attendant Break Room w/ Washroom Total		35,000
	Cattle Guard, Security System, Tire Crib	Capital Reserve	11,746
	Cattle Guard, Security System, Tire Crib Total		11,746
	Eco-Depot Improvements - Water Supply	Capital Reserve	189,874
	Eco-Depot Improvements - Water Supply Total		189,874
	Land Purchases & Improvements	Capital Reserve	100,067
	Land Purchases & Improvements Total		100,067
	Small Washroom w/ Heat & Water Tanks	Capital Reserve	45,217
	Small Washroom w/ Heat & Water Tanks Total		45,217
	SWR - Gate Lock and Key Replacement	Capital Reserve	10,000
	SWR - Gate Lock and Key Replacement Total		10,000
	Video Surveillance & Compactor Remainder	Capital Reserve	37,526
	Video Surveillance & Compactor Remainder Total		37,526
	Eco-Depot Improvements - Water Supply	Capital Reserve	111,784
	Eco-Depot Improvements - Water Supply Total		111,784
2025 Carryforward Total			541,214
2026	2017 GMC Silverado - Facilities Manager	Capital Reserve	70,000
	2017 GMC Silverado - Facilities Manager Total		70,000
	2018 HONDA CRV - Pool Vehicle	Capital Reserve	45,000
	2018 HONDA CRV - Pool Vehicle Total		45,000
	50 Yard Roll Off Bins - Refuse (51 Units)	Capital Reserve	45,000
	50 Yard Roll Off Bins - Refuse (51 Units) Total		45,000
	Access Control Gate - Louis Creek	Capital Reserve	15,000
	Access Control Gate - Louis Creek Total		15,000
	Additional Refuse Compactor Bin - Sun Peaks	Capital Reserve	75,000
	Additional Refuse Compactor Bin - Sun Peaks Total		75,000
	Attendant Break Room w/ Washroom	Capital Reserve	30,000
	Attendant Break Room w/ Washroom Total		30,000
	Hydro Upgrade & Site Reconfiguration - Sun Peaks	Capital Reserve	7,500
	Hydro Upgrade & Site Reconfiguration - Sun Peaks Total		7,500
	Recycle Shelter - Heffley Creek	Capital Reserve	10,000
	Recycle Shelter - Heffley Creek Total		10,000
Recycle Shelter - Spences Bridge	Capital Reserve	15,000	
Recycle Shelter - Spences Bridge Total		15,000	



Thompson-Nicola Regional District 2026-2035 Capital Plan - Final

Department: Solid Waste & Recycling

Service: SWM: Residual Management

Year	Description	Funding	Project Cost	
2026	Recycle Shelter - Westwold	Capital Reserve	15,000	
	Recycle Shelter - Westwold Total		15,000	
	Sea Can - General Storage - Heffley Creek	Capital Reserve	7,500	
	Sea Can - General Storage - Heffley Creek Total		7,500	
	Video Surveillance	Capital Reserve	30,000	
	Video Surveillance Total		30,000	
	Video Surveillance System - Louis Creek	Capital Reserve	25,000	
	Video Surveillance System - Louis Creek Total		25,000	
	2026 Total		390,000	
	2027	Bin Wall Railings	Capital Reserve	5,000
		Bin Wall Railings Total		5,000
		Recycle Shelter - Agate Bay 99 bags 6x per year	Capital Reserve	15,000
Recycle Shelter - Agate Bay 99 bags 6x per year Total			15,000	
Recycle Shelter - Aspen Grove 81 bags 4x per year		Capital Reserve	15,000	
Recycle Shelter - Aspen Grove 81 bags 4x per year Total			15,000	
SWR - 2022 Ford Ranger - Operations Supervisor		Capital Reserve	70,000	
SWR - 2022 Ford Ranger - Operations Supervisor Total			70,000	
SWR - 2022 Ram 1500 - Nicola Valley area		Capital Reserve	70,000	
SWR - 2022 Ram 1500 - Nicola Valley area Total			70,000	
Baler for Recycling & Cardboard - Lower Nicola		Capital Reserve Carbon Neutral Reserve	200,000 200,000	
Baler for Recycling & Cardboard - Lower Nicola Total			400,000	
Building Modifications - Lower Nicola	Capital Reserve	950,000		
Building Modifications - Lower Nicola Total		950,000		
2027 Total		1,525,000		
2028	Bin Wall Railings	Capital Reserve	32,500	
	Bin Wall Railings Total		32,500	
	Transfer Station Improvements	Capital Reserve	10,000	
	Transfer Station Improvements Total		10,000	
2028 Total		42,500		
2029	Eco-Depot Computer & Equipment Replacement x 10 Sites	Capital Reserve	20,000	
	Eco-Depot Computer & Equipment Replacement x 10 Sites Total		20,000	
	EPR Storage Area	Capital Reserve	12,000	
EPR Storage Area Total		12,000		



Thompson-Nicola Regional District 2026-2035 Capital Plan - Final

Department: Solid Waste & Recycling

Service: SWM: Residual Management

Year	Description	Funding	Project Cost	
2029	Phase 3A Road and Closure	Capital Reserve	733,200	
	Phase 3A Road and Closure Total		733,200	
	SWR 2023 Dodge Ram 1500 Crew Cab - Thompson Valley	Capital Reserve	65,000	
	SWR 2023 Dodge Ram 1500 Crew Cab - Thompson Valley Total		65,000	
	SWR Pool - 2023 Jeep Compass	Capital Reserve	32,000	
	SWR Pool - 2023 Jeep Compass Total		32,000	
	Video Surveillance System	Capital Reserve	65,000	
	Video Surveillance System Total		65,000	
	2029 Total		927,200	
	2030	50 Yard Roll Off Bins - Refuse (51 Units)	Capital Reserve	100,000
		50 Yard Roll Off Bins - Refuse (51 Units) Total		100,000
		Attendant Office	Capital Reserve	241,000
Attendant Office Total			241,000	
Solar Power System		Capital Reserve	72,000	
Solar Power System Total			72,000	
SWR 2024 GMC Sierra 1500 - Bylaw Enforcement Officer		Capital Reserve	80,500	
SWR 2024 GMC Sierra 1500 - Bylaw Enforcement Officer Total			80,500	
Truck With Canopy For Bylaw Officer		Capital Reserve	70,800	
Truck With Canopy For Bylaw Officer Total			70,800	
Video Surveillance System		Capital Reserve	30,000	
Video Surveillance System Total			30,000	
2030 Total		594,300		
2031	2015 Ford Super Duty F-450 4wd Reg Cab	Capital Reserve	60,000	
	2015 Ford Super Duty F-450 4wd Reg Cab Total		60,000	
	2016 Ford F150 - Facilities Technician	Capital Reserve	80,500	
	2016 Ford F150 - Facilities Technician Total		80,500	
	8X16 Cargo Mate Trailer/Tire Assembly	Capital Reserve	15,000	
	8X16 Cargo Mate Trailer/Tire Assembly Total		15,000	
	Attendant Office	Capital Reserve	20,000	
	Attendant Office Total		20,000	
	Bin Wall Railings	Capital Reserve	5,000	
	Bin Wall Railings Total		5,000	
	Transfer Station Improvements	Capital Reserve	5,000	
	Transfer Station Improvements Total		5,000	



Thompson-Nicola Regional District 2026-2035 Capital Plan - Final

Department: Solid Waste & Recycling

Service: SWM: Residual Management

Year	Description	Funding	Project Cost
2031			
2031 Total			185,500
2032			
	2017 GMC Silverado - Facilities Manager	Capital Reserve	80,500
	2017 GMC Silverado - Facilities Manager Total		80,500
	2018 HONDA CRV - Pool Vehicle	Capital Reserve	34,500
	2018 HONDA CRV - Pool Vehicle Total		34,500
	Transfer Station Improvements	Capital Reserve	20,500
	Transfer Station Improvements Total		20,500
	Video Surveillance	Capital Reserve	25,000
	Video Surveillance Total		25,000
	Video Surveillance	Capital Reserve	25,000
	Video Surveillance Total		25,000
2032 Total			185,500
2033			
	Attendant Office	Capital Reserve	39,354
	Attendant Office Total		39,354
	Electrical Infrastructure	Capital Reserve	20,000
	Electrical Infrastructure Total		20,000
	SWR 2006 Hyster H50FT Forklift	Capital Reserve	50,000
	SWR 2006 Hyster H50FT Forklift Total		50,000
	Weigh Scale Replacement	Capital Reserve	100,000
	Weigh Scale Replacement Total		100,000
	Weigh Scale Replacement & Railings	Capital Reserve	324,000
	Weigh Scale Replacement & Railings Total		324,000
2033 Total			533,354
2035			
	50 Yard Roll Off Bins - Refuse (51 Units)	Capital Reserve	100,000
	50 Yard Roll Off Bins - Refuse (51 Units) Total		100,000
2035 Total			100,000



**Thompson-Nicola Regional District 2026-2030 Operating Plan -
Department: Solid Waste & Recycling
Service: SWMPR: Solid Waste Mngt Plan Review**

	2026	2027	2028
General Highlights			
Change in Taxation from Previous Year (%)	0.0%	-124447.2%	0.0%
Change in Taxation from Previous Year (\$)	(80)	100,080	-
Capital Reserve Balances	-	-	-
Operating Reserve Balances	4,156	4,156	4,156
Grant/Restricted Reserve Balances	-	-	-

	2026	2027	2028
Income Statement by Year			
Revenues			
Internal Transfer - Surplus	(80)	-	-
Taxation	80	(100,000)	(100,000)
Revenues Total	0	(100,000)	(100,000)
Expenses			
Contractors	-	100,000	100,000
Expenses Total	-	100,000	100,000



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: TNRD Public Library System

Highlights by Service

	2026	2027	2028	2029	2030
TNRD Library System					
Service Taxation (Dollars)	(8,084,666)	(8,733,434)	(9,563,131)	(10,099,012)	(10,404,841)
Service Taxation (% Change)	7.4%	8.0%	9.5%	5.6%	3.0%
Capital Reserve Balance	1,902,081	1,697,645	1,546,576	2,224,375	3,018,528
Operating Reserve Balance	689,846	1,003,381	1,473,684	2,100,755	2,884,594



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: TNRD Public Library System

Service: TNRD Library System

	2026	2027	2028	2029	2030
General Highlights					
Change in Taxation from Previous Year (%)	7.4%	8.0%	9.5%	5.6%	3.0%
Change in Taxation from Previous Year (\$)	558,633	648,768	829,698	535,881	305,829
Capital Reserve Balances	1,902,081	1,697,645	1,546,576	2,224,375	3,018,528
Operating Reserve Balances	689,846	1,003,381	1,473,684	2,100,755	2,884,594
Grant/Restricted Reserve Balances	-	-	-	-	-

	2026	2027	2028	2029	2030
Income Statement by Year					
Revenues					
Donations	(1,500)	-	-	-	-
Fees	(57,072)	(57,072)	(57,072)	(57,072)	(57,072)
Grants - Other	(3,600)	(2,500)	(2,500)	(2,500)	(2,500)
Grants - Provincial & Federal	(435,736)	(435,736)	(435,736)	(435,736)	(435,736)
Programming	(36,772)	-	-	-	-
Tax Grants in Lieu	(70,000)	(70,000)	(70,000)	(70,000)	(70,000)
Internal Transfer - Surplus	(623,465)	-	-	-	-
Taxation	(8,084,666)	(8,733,434)	(9,563,131)	(10,099,012)	(10,404,841)
Revenues Total	(9,312,811)	(9,298,742)	(10,128,439)	(10,664,320)	(10,970,149)

Expenses					
Advertising & Marketing	25,000	25,854	26,528	27,221	27,945
Bank Charges & Interest	1,339	1,379	1,421	1,463	1,507
Contractors	135,000	138,450	142,004	145,664	149,434
Dues	14,315	14,744	15,186	15,642	16,111
Furniture & Equipment	40,600	40,798	41,002	41,212	41,428
Indemnities	3,400	3,442	3,485	3,530	3,606
Insurance	128,980	132,524	136,174	139,934	143,806
Internal Transfer - Admin Fees	375,361	404,057	407,530	411,298	413,634
Internal Transfer - Reserve	806,768	813,535	1,570,303	2,027,071	2,283,839
IT Expense	322,550	292,288	307,162	324,675	312,827
Janitorial	237,521	243,088	248,823	254,729	260,813
Leases & Rentals	57,267	57,722	58,191	58,674	59,171
Legal	5,000	5,000	5,000	5,000	5,000
Materials - Books	460,000	447,916	461,354	475,194	489,450
Premises O/H	343,861	343,861	343,861	343,861	343,861
Programming	111,302	76,766	79,069	81,441	83,885
Repairs & Maintenance	399,608	404,460	416,326	430,136	443,301
Security	92,700	95,481	98,345	101,296	104,335



THOMPSON-NICOLA
REGIONAL DISTRICT

Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: TNRD Public Library System

Service: TNRD Library System

	2026	2027	2028	2029	2030
Staff Development	24,000	24,025	24,566	25,123	25,696
Supplies	90,467	89,474	91,302	93,186	95,126
Telephone	49,950	51,198	52,638	54,121	55,649
Training & Travel	68,960	69,937	70,943	71,979	73,047
Utilities	114,017	118,110	122,350	126,742	131,292
Vehicle	10,000	9,787	10,031	10,283	10,542
Wages	5,394,846	5,394,846	5,394,846	5,394,846	5,394,846
Expenses Total	9,312,811	9,298,742	10,128,439	10,664,320	10,970,149



Thompson-Nicola Regional District 2026-2035 Capital Plan - Final
Department: TNRD Public Library System

Service	Year	Description	Project Cost
TNRD Library System	2025 Carryforward	Carpet and Upgrade Project	426,645
	2025 Carryforward	Clearwater Library Upgrade Including Roof Replacement	36,912
	2025 Carryforward	Digital Marketing Screens	3,800
	2025 Carryforward	Hold Locker & Library Vending Machines	50,000
	2025 Carryforward	New Library - Lytton	928,820
	2025 Carryforward	New Mobile Library	350,000
	2026	Barriere HVAC	30,000
	2026	Children's Interactives and Play Space	95,000
	2026	Design work for new library - Kamloops	100,000
	2026	Design work for new Library - Sun Peaks	75,000
	2026	Design work for refresh & accessible book drop	30,265
	2026	Friend's Capital Spending	10,000
	2026	Lighting Upgrade	60,000
	2026	Logan Lake paint touchup and flooring	10,000
	2026	Materials: Audio Visual (ITC)	31,000
	2026	Materials: Audio Visual (rebate)	72,000
	2026	Materials: Books (ITC)	366,079
	2026	Materials: Supplies (rebate)	35,000
	2026	Merritt Mini Refresh & HVAC	185,000
	2026	Replace carpet, touch up paint & replace welcome desk countertop	16,000
	2026	Savona Library Roof	28,000
	2026	Shelving	50,000
	2026	Upgrades	100,000
	2027	Heat Pump	50,000
	2027	Materials: Audio Visual (ITC)	37,132
	2027	Materials: Audio Visual (rebate)	115,117
	2027	Materials: Books (ITC)	360,706
	2027	Materials: Supplies (rebate)	41,481
	2027	Upgrades	100,000
	2028	Library System-Digitization (Newshound)	20,000
	2028	Materials: Audio Visual (ITC)	38,245
	2028	Materials: Audio Visual (rebate)	118,571
	2028	Materials: Books (ITC)	371,527
	2028	Materials: Supplies (rebate)	42,726
	2028	Outreach Van Replacement	60,000
	2028	Refresh Chase including accessible entry and meeting room space	500,000
	2028	Upgrades	100,000
	2029	Barriere Library Roof	34,000
	2029	Materials: Audio Visual (ITC)	39,393
	2029	Materials: Audio Visual (rebate)	122,128
	2029	Materials: Books (ITC)	382,673
	2029	Materials: Supplies (rebate)	44,007
	2029	Upgrades	100,000
	2030	Materials: Audio Visual (ITC)	40,575
	2030	Materials: Audio Visual (rebate)	125,792
	2030	Materials: Books (ITC)	394,153
2030	Materials: Supplies (rebate)	45,328	
2030	Upgrades	100,000	
2031	Clearwater Library Furnace And Ac	100,000	
2031	Materials: Audio Visual (ITC)	41,792	
2031	Materials: Audio Visual (rebate)	129,565	
2031	Materials: Books (ITC)	405,978	
2031	Materials: Supplies (rebate)	46,687	



Thompson-Nicola Regional District 2026-2035 Capital Plan - Final
Department: TNRD Public Library System

Service	Year	Description	Project Cost
TNRD Library System	2031	Upgrades	100,000
	2032	Materials: Audio Visual (ITC)	43,046
	2032	Materials: Audio Visual (rebate)	133,452
	2032	Materials: Books (ITC)	418,157
	2032	Materials: Supplies (rebate)	48,088
	2032	Upgrades	100,000
	2033	Cache Creek HVAC	20,000
	2033	Cache Creek Library-F&E-Furniture	25,000
	2033	Cache Creek Roof	25,000
	2033	Logan lake HVAC	20,000
	2033	Logan Lake Library-F&E-Equipment	25,000
	2033	Logan Lake Roof	35,000
	2033	Materials: Audio Visual (ITC)	44,337
	2033	Materials: Audio Visual (rebate)	137,456
	2033	Materials: Books (ITC)	430,702
	2033	Materials: Supplies (rebate)	49,531
	2033	Upgrades	100,000
	TNRD Library System Total		



Thompson-Nicola Regional District 2026-2035 Capital Plan - Final
Department: TNRD Public Library System
Service: TNRD Library System

Year	Description	Funding	Project Cost
2025 Carryforward	Carpet and Upgrage Project	Capital Reserve	176,645
		Library Enhancement Reserve	250,000
	Carpet and Upgrage Project Total		426,645
	Clearwater Library Upgrade Including Roof Replacement	Capital Reserve	36,912
	Clearwater Library Upgrade Including Roof Replacement Total		36,912
	Digital Marketing Screens	Library Enhancement Reserve	3,800
	Digital Marketing Screens Total		3,800
	Hold Locker & Library Vending Machines	Library Enhancement Reserve	50,000
	Hold Locker & Library Vending Machines Total		50,000
	New Library - Lytton	Capital Reserve	928,820
	New Library - Lytton Total		928,820
	New Mobile Library	Canada Community Building Fund - Pooled	250,000
		Library Enhancement Reserve	100,000
	New Mobile Library Total		350,000
	2025 Carryforward Total		1,796,177
2026	Barriere HVAC	Capital Reserve	30,000
	Barriere HVAC Total		30,000
	Children's Interactives and Play Space	Friend's Deferred Accounts	95,000
	Children's Interactives and Play Space Total		95,000
	Design work for new library - Kamloops	Capital Reserve	100,000
	Design work for new library - Kamloops Total		100,000
	Design work for new Library - Sun Peaks	Capital Reserve	75,000
	Design work for new Library - Sun Peaks Total		75,000
	Design work for refresh & accessible book drop	Capital Reserve	15,000
		Miscellaneous Grant	15,265
	Design work for refresh & accessible book drop Total		30,265
	Friend's Capital Spending	Friend's Deferred Accounts	10,000
	Friend's Capital Spending Total		10,000
	Lighting Upgrade	Capital Reserve	60,000
	Lighting Upgrade Total		60,000
Logan Lake paint touchup and flooring	Capital Reserve	10,000	
Logan Lake paint touchup and flooring Total		10,000	
Materials: Audio Visual (ITC)	Capital Reserve	31,000	
Materials: Audio Visual (ITC) Total		31,000	
Materials: Audio Visual (rebate)	Capital Reserve	72,000	
Materials: Audio Visual (rebate) Total		72,000	



Thompson-Nicola Regional District 2026-2035 Capital Plan - Final

Department: TNRD Public Library System

Service: TNRD Library System

Year	Description	Funding	Project Cost
2026	Materials: Books (ITC)	Capital Reserve	366,079
	Materials: Books (ITC) Total		366,079
	Materials: Supplies (rebate)	Capital Reserve	35,000
	Materials: Supplies (rebate) Total		35,000
	Merritt Mini Refresh & HVAC	Canada Community Building Fund - Area M	85,000
		Capital Reserve	100,000
	Merritt Mini Refresh & HVAC Total		185,000
	Replace carpet, touch up paint & replace welcome desk countertop	Capital Reserve	16,000
	Replace carpet, touch up paint & replace welcome desk countertop Total		16,000
	Savona Library Roof	Capital Reserve	28,000
	Savona Library Roof Total		28,000
	Shelving	Capital Reserve	31,954
		Library Enhancement Reserve	18,046
	Shelving Total		50,000
	Upgrades	Capital Reserve	100,000
Upgrades Total		100,000	
2026 Total			1,293,344
2027	Heat Pump	Capital Reserve	50,000
	Heat Pump Total		50,000
	Materials: Audio Visual (ITC)	Capital Reserve	37,132
	Materials: Audio Visual (ITC) Total		37,132
	Materials: Audio Visual (rebate)	Capital Reserve	115,117
	Materials: Audio Visual (rebate) Total		115,117
	Materials: Books (ITC)	Capital Reserve	360,706
	Materials: Books (ITC) Total		360,706
	Materials: Supplies (rebate)	Capital Reserve	41,481
	Materials: Supplies (rebate) Total		41,481
Upgrades	Capital Reserve	100,000	
Upgrades Total		100,000	
2027 Total			704,436
2028	Library System-Digitization (Newshound)	Capital Reserve	20,000
	Library System-Digitization (Newshound) Total		20,000
	Materials: Audio Visual (ITC)	Capital Reserve	38,245
	Materials: Audio Visual (ITC) Total		38,245



Thompson-Nicola Regional District 2026-2035 Capital Plan - Final
Department: TNRD Public Library System
Service: TNRD Library System

Year	Description	Funding	Project Cost
2028	Materials: Audio Visual (rebate)	Capital Reserve	118,571
	Materials: Audio Visual (rebate) Total		118,571
	Materials: Books (ITC)	Capital Reserve	371,527
	Materials: Books (ITC) Total		371,527
	Materials: Supplies (rebate)	Capital Reserve	42,726
	Materials: Supplies (rebate) Total		42,726
	Outreach Van Replacement	Capital Reserve	60,000
	Outreach Van Replacement Total		60,000
	Refresh Chase including accessible entry and meeting room space	Capital Reserve	500,000
	Refresh Chase including accessible entry and meeting room space Total		500,000
	Upgrades	Capital Reserve	100,000
	Upgrades Total		100,000
	2028 Total		1,251,069
	2029	Barriere Library Roof	Capital Reserve
Barriere Library Roof Total			34,000
Materials: Audio Visual (ITC)		Capital Reserve	39,393
Materials: Audio Visual (ITC) Total			39,393
Materials: Audio Visual (rebate)		Capital Reserve	122,128
Materials: Audio Visual (rebate) Total			122,128
Materials: Books (ITC)		Capital Reserve	382,673
Materials: Books (ITC) Total			382,673
Materials: Supplies (rebate)		Capital Reserve	44,007
Materials: Supplies (rebate) Total			44,007
Upgrades		Capital Reserve	100,000
Upgrades Total			100,000
2029 Total			722,201
2030		Materials: Audio Visual (ITC)	Capital Reserve
	Materials: Audio Visual (ITC) Total		40,575
	Materials: Audio Visual (rebate)	Capital Reserve	125,792
	Materials: Audio Visual (rebate) Total		125,792
	Materials: Books (ITC)	Capital Reserve	394,153
	Materials: Books (ITC) Total		394,153
	Materials: Supplies (rebate)	Capital Reserve	45,328
	Materials: Supplies (rebate) Total		45,328



Thompson-Nicola Regional District 2026-2035 Capital Plan - Final

Department: TNRD Public Library System

Service: TNRD Library System

Year	Description	Funding	Project Cost	
2030	Upgrades	Capital Reserve	100,000	
	Upgrades Total		100,000	
2030 Total			705,847	
2031	Clearwater Library Furnace And Ac	Capital Reserve	100,000	
	Clearwater Library Furnace And Ac Total		100,000	
	Materials: Audio Visual (ITC)	Capital Reserve	41,792	
	Materials: Audio Visual (ITC) Total		41,792	
	Materials: Audio Visual (rebate)	Capital Reserve	129,565	
	Materials: Audio Visual (rebate) Total		129,565	
	Materials: Books (ITC)	Capital Reserve	405,978	
	Materials: Books (ITC) Total		405,978	
	Materials: Supplies (rebate)	Capital Reserve	46,687	
	Materials: Supplies (rebate) Total		46,687	
	Upgrades	Capital Reserve	100,000	
	Upgrades Total		100,000	
2031 Total			824,022	
2032	Materials: Audio Visual (ITC)	Capital Reserve	43,046	
	Materials: Audio Visual (ITC) Total		43,046	
	Materials: Audio Visual (rebate)	Capital Reserve	133,452	
	Materials: Audio Visual (rebate) Total		133,452	
	Materials: Books (ITC)	Capital Reserve	418,157	
	Materials: Books (ITC) Total		418,157	
	Materials: Supplies (rebate)	Capital Reserve	48,088	
	Materials: Supplies (rebate) Total		48,088	
	Upgrades	Capital Reserve	100,000	
	Upgrades Total		100,000	
	2032 Total			742,743
	2033	Cache Creek HVAC	Capital Reserve	20,000
Cache Creek HVAC Total			20,000	
Cache Creek Library-F&E-Furniture		Capital Reserve	25,000	
Cache Creek Library-F&E-Furniture Total			25,000	
Cache Creek Roof		Capital Reserve	25,000	
Cache Creek Roof Total			25,000	
Logan lake HVAC		Capital Reserve	20,000	



Thompson-Nicola Regional District 2026-2035 Capital Plan - Final

Department: TNRD Public Library System

Service: TNRD Library System

Year	Description	Funding	Project Cost
2033	Logan lake HVAC Total		20,000
	Logan Lake Library-F&E-Equipment	Capital Reserve	25,000
	Logan Lake Library-F&E-Equipment Total		25,000
	Logan Lake Roof	Capital Reserve	35,000
	Logan Lake Roof Total		35,000
	Materials: Audio Visual (ITC)	Capital Reserve	44,337
	Materials: Audio Visual (ITC) Total		44,337
	Materials: Audio Visual (rebate)	Capital Reserve	137,456
	Materials: Audio Visual (rebate) Total		137,456
	Materials: Books (ITC)	Capital Reserve	430,702
	Materials: Books (ITC) Total		430,702
	Materials: Supplies (rebate)	Capital Reserve	49,531
	Materials: Supplies (rebate) Total		49,531
	Upgrades	Capital Reserve	100,000
	Upgrades Total		100,000
2033 Total			912,025



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Utility Services

Highlights by Service

	2026	2027	2028	2029	2030
Sewer: Paul Lake					
User Fees (Dollars)	-	-	-	-	-
User Fees (% Change)	-	-	-	-	-
Parcel Tax (Dollars)	(107,625)	(107,625)	(107,625)	(107,625)	(107,625)
Capital Reserve Balance	-	-	-	-	-
Operating Reserve Balance	-	-	-	-	-
Sewer: Pritchard					
User Fees (Dollars)	(270,415)	(336,125)	(417,804)	(519,330)	(519,330)
User Fees (% Change)	24.3%	24.3%	24.3%	24.3%	0.0%
Parcel Tax (Dollars)	(51,250)	(51,250)	(51,250)	(51,250)	(51,250)
Capital Reserve Balance	127,413	269,012	559,017	944,821	1,325,580
Operating Reserve Balance	-	-	-	-	-
Utility Services Administration					
User Fees (Dollars)	-	-	-	-	-
User Fees (% Change)	-	-	-	-	-
Parcel Tax (Dollars)	-	-	-	-	-
Capital Reserve Balance	128,348	153,491	198,705	263,991	354,348
Operating Reserve Balance	-	-	-	-	-
Water: Black Pines					
User Fees (Dollars)	(71,992)	(81,279)	(91,764)	(103,601)	(103,601)
User Fees (% Change)	12.9%	12.9%	12.9%	12.9%	0.0%
Parcel Tax (Dollars)	(26,070)	(26,070)	(26,070)	(26,070)	(26,070)
Capital Reserve Balance	209,714	230,197	259,348	298,309	335,337
Operating Reserve Balance	-	-	-	-	-
Water: Blue River					
User Fees (Dollars)	(234,267)	(261,208)	(291,247)	(324,740)	(324,740)
User Fees (% Change)	11.5%	11.5%	11.5%	11.5%	0.0%
Parcel Tax (Dollars)	(46,000)	(46,000)	(46,000)	(46,000)	(46,000)
Capital Reserve Balance	162,290	234,945	355,341	502,740	294,226
Operating Reserve Balance	-	-	-	-	-
Water: Del Oro					
User Fees (Dollars)	(75,450)	(86,541)	(99,263)	(113,855)	(113,855)
User Fees (% Change)	14.7%	14.7%	14.7%	14.7%	0.0%
Parcel Tax (Dollars)	(12,539)	(12,539)	(10,750)	(10,750)	(10,750)



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Utility Services

Highlights by Service

	2026	2027	2028	2029	2030
Capital Reserve Balance	146,837	175,520	215,044	120,732	170,714
Operating Reserve Balance	-	-	-	-	-
Water: Evergreen					
User Fees (Dollars)	(25,309)	(26,322)	(27,375)	(28,470)	(28,470)
User Fees (% Change)	4.0%	4.0%	4.0%	4.0%	0.0%
Parcel Tax (Dollars)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)
Capital Reserve Balance	6,902	11,639	16,741	22,168	26,861
Operating Reserve Balance	-	-	-	-	-
Water: Loon Lake					
User Fees (Dollars)	(49,247)	(54,172)	(59,589)	(65,548)	(65,548)
User Fees (% Change)	10.0%	10.0%	10.0%	10.0%	0.0%
Parcel Tax (Dollars)	(13,000)	(13,000)	(13,000)	(13,000)	(13,000)
Capital Reserve Balance	55,041	59,731	52,489	74,091	94,222
Operating Reserve Balance	-	-	-	-	-
Water: Maple Mission					
User Fees (Dollars)	(33,200)	(39,541)	(47,093)	(56,088)	(56,088)
User Fees (% Change)	19.1%	19.1%	19.1%	19.1%	0.0%
Parcel Tax (Dollars)	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)
Capital Reserve Balance	111,867	122,730	140,185	165,557	189,908
Operating Reserve Balance	-	-	-	-	-
Water: Pritchard					
User Fees (Dollars)	(209,895)	(248,915)	(296,209)	(352,488)	(419,461)
User Fees (% Change)	18.2%	18.6%	19.0%	19.0%	19.0%
Parcel Tax (Dollars)	(51,500)	(51,500)	(51,500)	(51,500)	(51,500)
Capital Reserve Balance	794,654	927,097	1,102,362	1,328,835	1,505,665
Operating Reserve Balance	-	-	-	-	-
Water: Savona					
User Fees (Dollars)	(304,708)	(350,719)	(403,678)	(464,633)	(464,633)
User Fees (% Change)	15.1%	15.1%	15.1%	15.1%	0.0%
Parcel Tax (Dollars)	(146,935)	(146,935)	(146,935)	(146,935)	(146,935)
Capital Reserve Balance	576,696	682,725	845,012	1,057,744	1,260,694
Operating Reserve Balance	-	-	-	-	-
Water: Spences Bridge					
User Fees (Dollars)	(125,039)	(140,043)	(156,848)	(175,670)	(175,670)



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Utility Services

Highlights by Service

	2026	2027	2028	2029	2030
User Fees (% Change)	12.0%	12.0%	12.0%	12.0%	0.0%
Parcel Tax (Dollars)	(87,188)	(87,188)	(87,188)	(87,188)	(87,188)
Capital Reserve Balance	89,536	123,584	170,704	232,431	290,274
Operating Reserve Balance	-	-	-	-	-
Water: Vavenby					
User Fees (Dollars)	(122,275)	(145,507)	(173,153)	(173,153)	(173,153)
User Fees (% Change)	19.0%	19.0%	19.0%	0.0%	0.0%
Parcel Tax (Dollars)	(50,104)	(50,104)	(45,304)	(32,000)	(32,000)
Capital Reserve Balance	77,280	122,526	191,560	256,143	316,591
Operating Reserve Balance	-	-	-	-	-
Water: Walhachin					
User Fees (Dollars)	(43,287)	(48,914)	(55,273)	(62,459)	(62,459)
User Fees (% Change)	13.0%	13.0%	13.0%	13.0%	0.0%
Parcel Tax (Dollars)	(24,329)	(24,329)	(24,329)	(24,329)	(24,329)
Capital Reserve Balance	(49,586)	(37,055)	(49,097)	(27,212)	(6,732)
Operating Reserve Balance	-	-	-	-	-



Thompson-Nicola Regional District 2026-2035 Capital Plan - Final
Department: Utility Services

Service	Year	Description	Project Cost
Sewer: Paul Lake	2026	Scada/Communication Upgrade	12,500
	2026	Treatment Plant	957,854
	2027	Submersible Pump	9,781
Sewer: Paul Lake Total			980,135
Sewer: Pritchard	2025 Carryforward	Wastewater Treatment Plant	2,023,601
	2026	Scada/Communication Upgrade	12,500
	2027	Alarm Dialer	5,000
	2027	Control Panel Replacement	40,589
	2027	Flow Meters	26,244
	2031	UV Lamps & Ballasts	14,478
	2032	Pumps - Effluent	8,196
	2033	Drainage Fields	1,716,543
	2033	Infiltration System	277,725
	2033	Pumps - Lift Station	17,087
	2033	Pumps - Recirculating	32,336
2033	Treatment And Disposal Sitework	1,207,630	
Sewer: Pritchard Total			5,381,929
Utility Services Administration	2026	2018 Ford F150	80,000
	2026	2021 Ford Super Duty	65,000
	2026	EV Charger	6,500
	2027	2020 Ford F 150	55,000
	2028	Ram 1500	55,000
	2029	2021 Ford Super Duty	55,000
	2030	Utility Equipment (Dump Truck, Paver, Drill, etc)	55,000
	2031	Utility Equipment (Dump Truck, Paver, Drill, etc)	65,000
	2032	Utility Equipment (Dump Truck, Paver, Drill, etc)	65,000
	2033	Utility Equipment (Dump Truck, Paver, Drill, etc)	65,000
	Utility Services Administration Total		
Water: Black Pines	2026	Scada/Communication Upgrade	12,500
	2030	Reservoir	626,759
	2032	Pump and Motor - Intake	7,346
	2033	Distribution Pumps	41,329
Water: Black Pines Total			687,934
Water: Blue River	2025 Carryforward	Watermain Replacement	198,623
	2026	Scada/Communication Upgrade	12,500
	2026	Watermain Replacement	200,000
	2027	Well #2 Pump Replacement	23,431
	2029	Distribution System Upgrades - West Loop	3,500,000
	2030	Watermain Replacement	1,063,492
	2033	Watermain Replacement	1,339,827
Water: Blue River Total			6,337,873
Water: Del Oro	2025 Carryforward	Chlorination pumps & related appurtenances	4,555
	2025 Carryforward	Chlorine, pH & Turbidity Analyzer Replacement	2,582
	2025 Carryforward	Ground Water Exploration	193,841
	2025 Carryforward	Reservoir Access	90,000
	2026	Scada/Communication Upgrade	12,500
	2028	Distribution	723,196
	2028	Reservoir	679,540



Thompson-Nicola Regional District 2026-2035 Capital Plan - Final
Department: Utility Services

Service	Year	Description	Project Cost
Water: Del Oro	2028	Reservoir Baffles	71,102
	2029	Treatment Plant	146,299
	2031	Pump and Motor - Intake	9,904
	2032	Installation Of River Pump	10,144
Water: Del Oro Total			1,943,663
Water: Evergreen	2025 Carryforward	Ground Water Exploration	189,643
	2026	Scada/Communication Upgrade	12,500
	2032	Intake Pump #1	7,718
Water: Evergreen Total			209,861
Water: Loon Lake	2025 Carryforward	Bottle Water Fill Station	242,822
	2025 Carryforward	Chlorination pumps & related appurtenances	9,555
	2025 Carryforward	Chlorine, pH & Turbidity Analyzer Replacement	3,337
	2026	Bottle Water Fill Station	50,000
	2026	Scada/Communication Upgrade	12,500
	2027	Reservoir Site Maint. & Road Improvement	8,492
	2028	Distribution - Flow Meters	49,465
Water: Loon Lake Total			376,171
Water: Maple Mission	2025 Carryforward	Chlorination pumps & related appurtenances	4,555
	2025 Carryforward	Chlorine, pH & Turbidity Analyzer Replacement	2,582
	2025 Carryforward	Distribution - PRV Chamber	22,520
	2025 Carryforward	Ground Water Backup Well	90,773
	2026	Scada/Communication Upgrade	12,500
Water: Maple Mission Total			132,930
Water: Pritchard	2025 Carryforward	Charging Stations for Electric Vehicle	39,303
	2025 Carryforward	Water Quality Analyzers	15,000
	2025 Carryforward	Water Treatment Plant	2,926,414
	2026	Scada/Communication Upgrade	12,500
	2030	Pumphouse - Services	111,852
	2031	Chlorination System	92,344
	2031	Equipment	18,254
Water: Pritchard Total			3,215,667
Water: Savona	2025 Carryforward	Archeology and Geotech for Treatment Plant	143,540
	2025 Carryforward	Chlorination pumps & related appurtenances	14,555
	2025 Carryforward	Chlorine, pH & Turbidity Analyzer Replacement	2,582
	2026	Pumps - Intake	48,918
	2026	Scada/Communication Upgrade	12,500
	2027	Confined Space Safety Equip: Savona	12,446
	2027	Distribution - Watermains	4,431,125
	2028	Water Treatment Plant	11,500,000
	2030	Distribution System Looping	1,750,000
	2032	Motor - Distribution	6,848
	2033	Pumps - Distribution	199,464
Water: Savona Total			18,121,978
Water: Spences Bridge	2025 Carryforward	Flow Meters	8,500
	2025 Carryforward	Ground Water Exploration	157,044
	2025 Carryforward	Online Water Quality Station	23,274
	2026	Scada/Communication Upgrade	12,500



Thompson-Nicola Regional District 2026-2035 Capital Plan - Final
Department: Utility Services

Service	Year	Description	Project Cost
Water: Spences Bridge	2033	Chlorinating System	38,370
Water: Spences Bridge Total			239,688
Water: Vavenby	2025 Carryforward	Archeology and Geotech for Treatment Plant	140,000
	2025 Carryforward	Chlorination pumps & related appurtenances	4,555
	2025 Carryforward	Chlorine, pH & Turbidity Analyzer Replacement	2,582
	2025 Carryforward	Minor Equipment Required/Water System Upgrades	75,132
	2025 Carryforward	Pump House & Wet Well Upgrade	25,000
	2026	Scada/Communication Upgrade	12,500
	2028	Pump - Intake	16,679
	2029	Access Road To Reservoir	26,453
	2031	Water Treatment Plant	6,200,000
	2032	Distribution Watermians - North Side	969,153
Water: Vavenby Total			7,472,054
Water: Walhachin	2025 Carryforward	Charging Stations for Electric Vehicle	48,303
	2025 Carryforward	Reservoir	1,241,428
	2026	Scada/Communication Upgrade	12,500
	2027	Distribution Watermains	1,481,102
	2028	Intake - Building	53,500
	2031	Allocation Of General Based On 2011 Completed Project	5,451
	2031	Distribution - Fire Hydrants	26,966
	2031	Pumphouse Upgrade - Electrical Component	45,481
	2031	Pumps - Intake	74,865
2032	New Pumps	8,928	
Water: Walhachin Total			2,998,524



Thompson-Nicola Regional District 2026-2035 Capital Plan - Final

Department: Utility Services

Service: Utility Services Administration

Year	Description	Funding	Project Cost
2026	2018 Ford F150	Capital Reserve	4,214
		Carbon Neutral Reserve	75,786
	2018 Ford F150 Total		80,000
	2021 Ford Super Duty	Capital Reserve	65,000
	2021 Ford Super Duty Total		65,000
	EV Charger	Capital Reserve	6,500
	EV Charger Total		6,500
2026 Total			151,500
2027	2020 Ford F 150	Capital Reserve	55,000
	2020 Ford F 150 Total		55,000
2027 Total			55,000
2028	Ram 1500	Capital Reserve	55,000
	Ram 1500 Total		55,000
2028 Total			55,000
2029	2021 Ford Super Duty	Capital Reserve	55,000
	2021 Ford Super Duty Total		55,000
2029 Total			55,000
2030	Utility Equipment (Dump Truck, Paver, Drill, etc)	Capital Reserve	55,000
	Utility Equipment (Dump Truck, Paver, Drill, etc) Total		55,000
2030 Total			55,000
2031	Utility Equipment (Dump Truck, Paver, Drill, etc)	Capital Reserve	65,000
	Utility Equipment (Dump Truck, Paver, Drill, etc) Total		65,000
2031 Total			65,000
2032	Utility Equipment (Dump Truck, Paver, Drill, etc)	Capital Reserve	65,000
	Utility Equipment (Dump Truck, Paver, Drill, etc) Total		65,000
2032 Total			65,000
2033	Utility Equipment (Dump Truck, Paver, Drill, etc)	Capital Reserve	65,000
	Utility Equipment (Dump Truck, Paver, Drill, etc) Total		65,000
2033 Total			65,000



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Utility Services

Service: Sewer: Paul Lake

	2026	2027	2028	2029	2030
General Highlights					
Capital Reserve Balances	-	-	-	-	-
Operating Reserve Balances	-	-	-	-	-
Grant/Restricted Reserve Balances	219,839	204,462	195,522	182,713	166,324

	2026	2027	2028	2029	2030
Income Statement by Year					
Revenues					
Interest	(1,400)	(1,400)	(1,400)	(1,400)	(1,399)
Parcel Tax	(107,625)	(107,625)	(107,625)	(107,625)	(107,625)
Internal Transfer - Surplus	1,140	-	-	-	-
Revenues Total	(107,885)	(109,025)	(109,025)	(109,025)	(109,024)
Expenses					
Analysis	1,224	1,248	1,273	1,299	1,325
Internal Transfer - Admin Fees	1,000	1,000	1,000	1,000	1,001
Internal Transfer - Direct Labour Expense	37,498	37,605	37,713	37,824	37,824
Internal Transfer - Engineering Expense	1,975	1,975	1,975	1,975	1,975
Internal Transfer - Reserve	123	(5,596)	(8,939)	(12,809)	(16,389)
Internal Transfer - Utilities Admin Expense	32,687	35,494	37,877	40,765	43,452
Licence & Permits	765	780	796	812	828
Purification & Treatment	510	520	531	541	552
Repairs & Maintenance	19,160	22,720	23,174	23,638	24,111
Telephone	8,050	8,211	8,375	8,543	8,714
Utilities	4,892	5,068	5,250	5,438	5,633
Expenses Total	107,885	109,025	109,025	109,025	109,024



Thompson-Nicola Regional District 2026-2035 Capital Plan - Final

Department: Utility Services

Service: Sewer: Paul Lake

Year	Description	Funding	Project Cost
2026	Scada/Communication Upgrade	Canada Community Building Fund - Area P	12,500
	Scada/Communication Upgrade Total		12,500
	Treatment Plant	Unfunded/Grant Dependent	957,854
	Treatment Plant Total		957,854
2026 Total			970,354
2027	Submersible Pump	Capital Reserve	9,781
	Submersible Pump Total		9,781
2027 Total			9,781



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Utility Services

Service: Sewer: Pritchard

	2026	2027	2028	2029	2030
General Highlights					
Change in User Fees from Previous Year (%)	24.3%	24.3%	24.3%	24.3%	0.0%
Change in User Fees from Previous Year (\$)	52,865	65,711	81,678	101,526	-
Capital Reserve Balances	127,413	269,012	559,017	944,821	1,325,580
Operating Reserve Balances	-	-	-	-	-
Grant/Restricted Reserve Balances	-	-	-	-	-
	2026	2027	2028	2029	2030
Sum of Amount					
	2026	2027	2028	2029	2030
Revenues					
Fees	(12,000)	(12,000)	(12,000)	(12,000)	(12,000)
Interest	(500)	(500)	(500)	(500)	(500)
Parcel Tax	(51,250)	(51,250)	(51,250)	(51,250)	(51,250)
Internal Transfer - Surplus	(56,015)	-	-	-	-
User Fee	(270,415)	(336,125)	(417,804)	(519,330)	(519,330)
Revenues Total	(390,180)	(399,875)	(481,554)	(583,080)	(583,080)
Expenses					
Analysis	4,266	4,351	4,438	4,527	4,617
Internal Transfer - Admin Fees	4,000	4,000	4,000	4,000	4,001
Internal Transfer - Direct Labour Expense	40,065	40,183	40,304	40,427	40,427
Internal Transfer - Engineering Expense	3,950	3,950	3,950	3,950	3,950
Internal Transfer - Reserve	209,252	213,432	290,006	385,804	380,759
Internal Transfer - Utilities Admin Expense	36,448	39,577	42,235	45,455	48,450
Licence & Permits	379	386	394	402	410
Purification & Treatment	14,566	14,857	15,154	15,457	15,766
Repairs & Maintenance	55,141	56,244	57,369	58,516	59,289
Telephone	796	812	828	845	862
Utilities	21,318	22,084	22,876	23,698	24,548
Expenses Total	390,180	399,875	481,554	583,080	583,080



Thompson-Nicola Regional District 2026-2035 Capital Plan - Final

Department: Utility Services

Service: Sewer: Pritchard

Year	Description	Funding	Project Cost	
2025 Carryforward	Wastewater Treatment Plant	Canada Community Building Fund - Area P	578,601	
		Capital Reserve	395,000	
		Growing Communities Fund	1,050,000	
	Wastewater Treatment Plant Total		2,023,601	
2025 Carryforward Total			2,023,601	
2026	Scada/Communication Upgrade	Canada Community Building Fund - Area L	12,500	
	Scada/Communication Upgrade Total		12,500	
2026 Total			12,500	
2027	Alarm Dialer	Capital Reserve	5,000	
	Alarm Dialer Total		5,000	
	Control Panel Replacement	Capital Reserve	40,589	
	Control Panel Replacement Total		40,589	
	Flow Meters	Capital Reserve	26,244	
	Flow Meters Total		26,244	
2027 Total			71,833	
2031	UV Lamps & Ballasts	Capital Reserve	14,478	
	UV Lamps & Ballasts Total		14,478	
2031 Total			14,478	
2032	Pumps - Effluent	Capital Reserve	8,196	
	Pumps - Effluent Total		8,196	
2032 Total			8,196	
2033	Drainage Fields	Borrowing	1,716,543	
	Drainage Fields Total		1,716,543	
	Infiltration System	Capital Reserve	277,725	
	Infiltration System Total		277,725	
	Pumps - Lift Station	Capital Reserve	17,087	
	Pumps - Lift Station Total		17,087	
	Pumps - Recirculating	Capital Reserve	32,336	
	Pumps - Recirculating Total		32,336	
	Treatment And Disposal Sitework	Borrowing	1,207,630	
	Treatment And Disposal Sitework Total		1,207,630	
	2033 Total			3,251,321



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Utility Services

Service: Water: Black Pines

	2026	2027	2028	2029	2030
General Highlights					
Change in User Fees from Previous Year (%)	12.9%	12.9%	12.9%	12.9%	0.0%
Change in User Fees from Previous Year (\$)	8,226	9,287	10,485	11,838	-
Capital Reserve Balances	209,714	230,197	259,348	298,309	335,337
Operating Reserve Balances	-	-	-	-	-
Grant/Restricted Reserve Balances	-	-	-	-	-
	2026	2027	2028	2029	2030
Sum of Amount					
	2026	2027	2028	2029	2030
Revenues					
Interest	(225)	(225)	(225)	(225)	(225)
Parcel Tax	(26,070)	(26,070)	(26,070)	(26,070)	(26,070)
Internal Transfer - Surplus	(10,121)	-	-	-	-
User Fee	(71,992)	(81,279)	(91,764)	(103,601)	(103,601)
Revenues Total	(108,408)	(107,573)	(118,058)	(129,896)	(129,896)
Expenses					
Advertising & Marketing	318	325	331	338	345
Analysis	379	386	394	402	410
Debenture	16,156	16,156	16,156	16,156	16,156
Engineering	5,306	5,412	5,520	5,631	5,743
Internal Transfer - Admin Fees	1,500	1,500	1,500	1,500	1,501
Internal Transfer - Direct Labour Expense	12,697	12,736	12,776	12,817	12,817
Internal Transfer - Engineering Expense	1,975	1,975	1,975	1,975	1,975
Internal Transfer - Reserve	23,273	20,484	29,150	38,961	37,029
Internal Transfer - Utilities Admin Expense	12,149	13,192	14,078	15,152	16,150
Licence & Permits	1,273	1,299	1,325	1,351	1,378
Purification & Treatment	1,082	1,104	1,126	1,148	1,171
Repairs & Maintenance	27,607	28,159	28,722	29,297	29,883
Telephone	955	974	994	1,014	1,034
Utilities	3,737	3,871	4,010	4,154	4,304
Expenses Total	108,408	107,573	118,058	129,896	129,896



Thompson-Nicola Regional District 2026-2035 Capital Plan - Final

Department: Utility Services

Service: Water: Black Pines

Year	Description	Funding	Project Cost
2026	Scada/Communication Upgrade	Canada Community Building Fund - Area P	12,500
	Scada/Communication Upgrade Total		12,500
2026 Total			12,500
2030	Reservoir	Unfunded/Grant Dependent	626,759
	Reservoir Total		626,759
2030 Total			626,759
2032	Pump and Motor - Intake	Capital Reserve	7,346
	Pump and Motor - Intake Total		7,346
2032 Total			7,346
2033	Distribution Pumps	Capital Reserve	41,329
	Distribution Pumps Total		41,329
2033 Total			41,329



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Utility Services

Service: Water: Blue River

	2026	2027	2028	2029	2030
General Highlights					
Change in User Fees from Previous Year (%)	11.5%	11.5%	11.5%	11.5%	0.0%
Change in User Fees from Previous Year (\$)	24,162	26,941	30,039	33,493	-
Capital Reserve Balances	162,290	234,945	355,341	502,740	294,226
Operating Reserve Balances	-	-	-	-	-
Grant/Restricted Reserve Balances	-	-	-	-	-
	2026	2027	2028	2029	2030
Sum of Amount					
	2026	2027	2028	2029	2030
Revenues					
Interest	(500)	(500)	(500)	(500)	(500)
Parcel Tax	(46,000)	(46,000)	(46,000)	(46,000)	(46,000)
Internal Transfer - Surplus	(67,874)	-	-	-	-
User Fee	(234,267)	(261,208)	(291,247)	(324,740)	(324,740)
Revenues Total	(348,641)	(307,708)	(337,747)	(371,240)	(371,240)
Expenses					
Advertising & Marketing	541	552	563	574	586
Analysis	4,871	4,969	5,068	5,169	5,273
Engineering	25,000	25,500	26,010	26,530	27,061
Insurance	104	106	108	110	113
Internal Transfer - Admin Fees	7,500	7,500	7,500	7,500	7,501
Internal Transfer - Direct Labour Expense	48,919	49,066	49,217	49,370	49,370
Internal Transfer - Engineering Expense	5,925	5,925	5,925	5,925	5,925
Internal Transfer - Reserve	143,281	96,086	120,395	147,399	141,486
Internal Transfer - Utilities Admin Expense	45,415	49,315	52,626	56,639	60,371
Licence & Permits	406	414	422	431	439
Purification & Treatment	8,659	8,832	9,009	9,189	9,373
Repairs & Maintenance	40,576	41,387	42,215	43,059	43,722
Telephone	955	974	994	1,014	1,034
Utilities	16,490	17,082	17,695	18,330	18,988
Expenses Total	348,641	307,708	337,747	371,240	371,240



Thompson-Nicola Regional District 2026-2035 Capital Plan - Final

Department: Utility Services

Service: Water: Blue River

Year	Description	Funding	Project Cost
2025 Carryforward	Watermain Replacement	Capital Reserve	198,623
	Watermain Replacement Total		198,623
2025 Carryforward Total			198,623
2026	Scada/Communication Upgrade	Canada Community Building Fund - Area B	12,500
	Scada/Communication Upgrade Total		12,500
	Watermain Replacement	Capital Reserve	200,000
	Watermain Replacement Total		200,000
2026 Total			212,500
2027	Well #2 Pump Replacement	Capital Reserve	23,431
	Well #2 Pump Replacement Total		23,431
2027 Total			23,431
2029	Distribution System Upgrades - West Loop	Unfunded/Grant Dependent	3,500,000
	Distribution System Upgrades - West Loop Total		3,500,000
2029 Total			3,500,000
2030	Watermain Replacement	Capital Reserve	350,000
		Unfunded/Grant Dependent	713,492
	Watermain Replacement Total		1,063,492
2030 Total			1,063,492
2033	Watermain Replacement	Unfunded/Grant Dependent	1,339,827
	Watermain Replacement Total		1,339,827
2033 Total			1,339,827



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Utility Services

Service: Water: Del Oro

	2026	2027	2028	2029	2030
General Highlights					
Change in User Fees from Previous Year (%)	14.7%	14.7%	14.7%	14.7%	0.0%
Change in User Fees from Previous Year (\$)	9,670	11,091	12,722	14,592	-
Capital Reserve Balances	146,837	175,520	215,044	120,732	170,714
Operating Reserve Balances	-	-	-	-	-
Grant/Restricted Reserve Balances	-	-	-	-	-
	2026	2027	2028	2029	2030
Sum of Amount					
	2026	2027	2028	2029	2030
Revenues					
Interest	(150)	(150)	(150)	(150)	(150)
Parcel Tax	(12,539)	(12,539)	(10,750)	(10,750)	(10,750)
Internal Transfer - Surplus	(19,827)	-	-	-	-
User Fee	(75,450)	(86,541)	(99,263)	(113,855)	(113,855)
Revenues Total	(107,966)	(99,230)	(110,163)	(124,755)	(124,755)
Expenses					
Advertising & Marketing	390	398	406	414	422
Analysis	379	386	394	402	410
Debenture	1,789	1,789	-	-	-
Engineering	5,202	5,306	5,412	5,520	5,631
Internal Transfer - Admin Fees	1,000	1,000	1,000	1,000	1,001
Internal Transfer - Direct Labour Expense	16,050	16,099	16,148	16,199	16,199
Internal Transfer - Engineering Expense	1,975	1,975	1,975	1,975	1,975
Internal Transfer - Reserve	39,473	28,682	39,524	51,987	49,982
Internal Transfer - Utilities Admin Expense	14,926	16,208	17,296	18,615	19,842
Licence & Permits	406	414	422	431	439
Purification & Treatment	2,930	2,988	3,048	3,109	3,171
Repairs & Maintenance	18,021	18,381	18,749	19,124	19,506
Telephone	1,028	1,048	1,069	1,091	1,113
Utilities	4,398	4,556	4,719	4,888	5,064
Expenses Total	107,966	99,230	110,163	124,755	124,755



Thompson-Nicola Regional District 2026-2035 Capital Plan - Final

Department: Utility Services

Service: Water: Del Oro

Year	Description	Funding	Project Cost
2025 Carryforward	Chlorination pumps & related appurtenances	Capital Reserve	4,555
	Chlorination pumps & related appurtenances Total		4,555
	Chlorine, pH & Turbidity Analyzer Replacement	Capital Reserve	2,582
	Chlorine, pH & Turbidity Analyzer Replacement Total		2,582
	Ground Water Exploration	Canada Community Building Fund - Area L	193,841
	Ground Water Exploration Total		193,841
	Reservoir Access	Canada Community Building Fund - Area L	90,000
	Reservoir Access Total		90,000
2025 Carryforward Total			290,978
2026	Scada/Communication Upgrade	Canada Community Building Fund - Area L	12,500
	Scada/Communication Upgrade Total		12,500
2026 Total			12,500
2028	Distribution	Unfunded/Grant Dependent	723,196
	Distribution Total		723,196
	Reservoir	Unfunded/Grant Dependent	679,540
	Reservoir Total		679,540
	Reservoir Baffles	Unfunded/Grant Dependent	71,102
	Reservoir Baffles Total		71,102
2028 Total			1,473,838
2029	Treatment Plant	Capital Reserve	146,299
	Treatment Plant Total		146,299
2029 Total			146,299
2031	Pump and Motor - Intake	Capital Reserve	9,904
	Pump and Motor - Intake Total		9,904
2031 Total			9,904
2032	Installation Of River Pump	Capital Reserve	10,144
	Installation Of River Pump Total		10,144
2032 Total			10,144



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Utility Services

Service: Water: Evergreen

	2026	2027	2028	2029	2030
General Highlights					
Change in User Fees from Previous Year (%)	4.0%	4.0%	4.0%	4.0%	0.0%
Change in User Fees from Previous Year (\$)	973	1,012	1,053	1,095	-
Capital Reserve Balances	6,902	11,639	16,741	22,168	26,861
Operating Reserve Balances	-	-	-	-	-
Grant/Restricted Reserve Balances	-	-	-	-	-
	2026	2027	2028	2029	2030
Sum of Amount					
Revenues					
Parcel Tax	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)
Internal Transfer - Surplus	1,273	-	-	-	-
User Fee	(25,309)	(26,322)	(27,375)	(28,470)	(28,470)
Revenues Total	(28,037)	(30,322)	(31,375)	(32,470)	(32,470)
Expenses					
Advertising & Marketing	168	171	174	178	181
Analysis	379	386	394	402	410
Internal Transfer - Admin Fees	500	500	500	500	501
Internal Transfer - Direct Labour Expense	4,602	4,617	4,632	4,648	4,648
Internal Transfer - Engineering Expense	988	988	988	988	988
Internal Transfer - Reserve	3,193	4,738	5,102	5,427	4,693
Internal Transfer - Utilities Admin Expense	4,628	5,026	5,363	5,772	6,152
Licence & Permits	216	221	225	230	234
Purification & Treatment	298	304	310	316	322
Repairs & Maintenance	9,180	9,364	9,551	9,742	9,937
Telephone	1,028	1,048	1,069	1,091	1,113
Utilities	2,858	2,961	3,067	3,177	3,291
Expenses Total	28,037	30,322	31,375	32,470	32,470



Thompson-Nicola Regional District 2026-2035 Capital Plan - Final

Department: Utility Services

Service: Water: Evergreen

Year	Description	Funding	Project Cost
2025 Carryforward	Ground Water Exploration	Canada Community Building Fund - Area P	189,643
	Ground Water Exploration Total		189,643
2025 Carryforward Total			189,643
2026	Scada/Communication Upgrade	Canada Community Building Fund - Area P	12,500
	Scada/Communication Upgrade Total		12,500
2026 Total			12,500
2032	Intake Pump #1	Capital Reserve	7,718
	Intake Pump #1 Total		7,718
2032 Total			7,718



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Utility Services

Service: Water: Loon Lake

	2026	2027	2028	2029	2030
General Highlights					
Change in User Fees from Previous Year (%)	10.0%	10.0%	10.0%	10.0%	0.0%
Change in User Fees from Previous Year (\$)	4,477	4,925	5,417	5,959	-
Capital Reserve Balances	55,041	59,731	52,489	74,091	94,222
Operating Reserve Balances	-	-	-	-	-
Grant/Restricted Reserve Balances	-	-	-	-	-
	2026	2027	2028	2029	2030
Sum of Amount					
	2026	2027	2028	2029	2030
Revenues					
Interest	(500)	(500)	(500)	(500)	(500)
Parcel Tax	(13,000)	(13,000)	(13,000)	(13,000)	(13,000)
Internal Transfer - Surplus	(16,692)	-	-	-	-
User Fee	(49,247)	(54,172)	(59,589)	(65,548)	(65,548)
Revenues Total	(79,439)	(67,672)	(73,089)	(79,048)	(79,048)
Expenses					
Advertising & Marketing	1,082	1,104	1,126	1,148	1,171
Analysis	379	386	394	402	410
Engineering	5,000	5,000	5,000	5,000	5,001
Insurance	104	106	108	110	113
Internal Transfer - Admin Fees	1,500	1,500	1,500	1,500	1,501
Internal Transfer - Direct Labour Expense	13,168	13,209	13,250	13,293	13,293
Internal Transfer - Engineering Expense	1,975	1,975	1,975	1,975	1,975
Internal Transfer - Reserve	26,478	13,182	17,223	21,602	20,130
Internal Transfer - Utilities Admin Expense	12,540	13,616	14,531	15,639	16,669
Licence & Permits	325	331	338	344	351
Purification & Treatment	1,028	1,048	1,069	1,091	1,113
Repairs & Maintenance	11,113	11,335	11,561	11,793	12,029
Telephone	2,550	2,601	2,653	2,706	2,760
Utilities	2,199	2,278	2,360	2,444	2,532
Expenses Total	79,439	67,672	73,089	79,048	79,048



Thompson-Nicola Regional District 2026-2035 Capital Plan - Final

Department: Utility Services

Service: Water: Loon Lake

Year	Description	Funding	Project Cost
2025 Carryforward	Bottle Water Fill Station	Canada Community Building Fund - Area E	70,807
		Growing Communities Fund	172,015
	Bottle Water Fill Station Total		242,822
	Chlorination pumps & related appurtenances	Capital Reserve	9,555
	Chlorination pumps & related appurtenances Total		9,555
	Chlorine, pH & Turbidity Analyzer Replacement	Capital Reserve	3,337
	Chlorine, pH & Turbidity Analyzer Replacement Total		3,337
2025 Carryforward Total			255,714
2026	Bottle Water Fill Station	Canada Community Building Fund - Area E	40,000
		Capital Reserve	10,000
	Bottle Water Fill Station Total		50,000
	Scada/Communication Upgrade	Canada Community Building Fund - Area E	12,500
	Scada/Communication Upgrade Total		12,500
2026 Total			62,500
2027	Reservoir Site Maint. & Road Improvement	Capital Reserve	8,492
			8,492
2027 Total			8,492
2028	Distribution - Flow Meters	Capital Reserve	24,465
		Unfunded/Grant Dependent	25,000
	Distribution - Flow Meters Total		49,465
2028 Total			49,465



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Utility Services

Service: Water: Maple Mission

	2026	2027	2028	2029	2030
General Highlights					
Change in User Fees from Previous Year (%)	19.1%	19.1%	19.1%	19.1%	0.0%
Change in User Fees from Previous Year (\$)	5,324	6,341	7,552	8,995	-
Capital Reserve Balances	111,867	122,730	140,185	165,557	189,908
Operating Reserve Balances	-	-	-	-	-
Grant/Restricted Reserve Balances	-	-	-	-	-
	2026	2027	2028	2029	2030
Sum of Amount					
	2026	2027	2028	2029	2030
Revenues					
Interest	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Parcel Tax	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)
Internal Transfer - Surplus	(10,447)	-	-	-	-
User Fee	(33,200)	(39,541)	(47,093)	(56,088)	(56,088)
Revenues Total	(51,647)	(47,541)	(55,093)	(64,088)	(64,088)
Expenses					
Advertising & Marketing	162	166	169	172	176
Analysis	379	386	394	402	410
Engineering	5,202	5,306	5,412	5,520	5,631
Internal Transfer - Admin Fees	500	500	500	500	501
Internal Transfer - Direct Labour Expense	6,409	6,431	6,454	6,478	6,478
Internal Transfer - Engineering Expense	1,975	1,975	1,975	1,975	1,975
Internal Transfer - Reserve	16,009	10,863	17,455	25,372	24,350
Internal Transfer - Utilities Admin Expense	6,942	7,539	8,045	8,658	9,229
Licence & Permits	271	276	281	287	293
Purification & Treatment	271	276	281	287	293
Repairs & Maintenance	10,905	11,124	11,346	11,573	11,804
Telephone	1,028	1,048	1,069	1,091	1,113
Utilities	1,594	1,652	1,711	1,772	1,836
Expenses Total	51,647	47,541	55,093	64,088	64,088



Thompson-Nicola Regional District 2026-2035 Capital Plan - Final

Department: Utility Services

Service: Water: Maple Mission

Year	Description	Funding	Project Cost
2025 Carryforward	Chlorination pumps & related appurtenances	Capital Reserve	4,555
	Chlorination pumps & related appurtenances Total		4,555
	Chlorine, pH & Turbidity Analyzer Replacement	Capital Reserve	2,582
	Chlorine, pH & Turbidity Analyzer Replacement Total		2,582
	Distribution - PRV Chamber	Capital Reserve	22,520
	Distribution - PRV Chamber Total		22,520
	Ground Water Backup Well	Canada Community Building Fund - Area O	90,773
	Ground Water Backup Well Total		90,773
	2025 Carryforward Total		120,430
	2026	Scada/Communication Upgrade	Canada Community Building Fund - Area O
Scada/Communication Upgrade Total			12,500
2026 Total		12,500	



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Utility Services

Service: Water: Pritchard

	2026	2027	2028	2029	2030
General Highlights					
Change in User Fees from Previous Year (%)	18.2%	18.6%	19.0%	19.0%	19.0%
Change in User Fees from Previous Year (\$)	32,274	39,020	47,294	56,280	66,973
Capital Reserve Balances	794,654	927,097	1,102,362	1,328,835	1,505,665
Operating Reserve Balances	-	-	-	-	-
Grant/Restricted Reserve Balances	-	-	-	-	-
	2026	2027	2028	2029	2030
Sum of Amount					
	2026	2027	2028	2029	2030
Revenues					
Interest	(350)	(350)	(350)	(350)	(350)
Parcel Tax	(51,500)	(51,500)	(51,500)	(51,500)	(51,500)
Internal Transfer - Surplus	(41,053)	-	-	-	-
User Fee	(209,895)	(248,915)	(296,209)	(352,488)	(419,461)
Revenues Total	(302,799)	(300,765)	(348,059)	(404,338)	(471,311)
Expenses					
Advertising & Marketing	1,895	1,932	1,971	2,011	2,051
Analysis	757	773	788	804	820
Engineering	15,606	15,918	16,236	16,561	16,892
Internal Transfer - Admin Fees	5,000	5,000	5,000	5,000	5,001
Internal Transfer - Direct Labour Expense	40,065	40,183	40,304	40,427	40,427
Internal Transfer - Engineering Expense	3,950	3,950	3,950	3,950	3,950
Internal Transfer - Reserve	139,380	132,442	175,266	226,473	288,682
Internal Transfer - Utilities Admin Expense	36,448	39,577	42,235	45,455	48,450
Licence & Permits	1,462	1,491	1,521	1,551	1,582
Purification & Treatment	3,247	3,312	3,378	3,446	3,515
Repairs & Maintenance	47,924	48,882	49,860	50,857	51,874
Telephone	1,020	1,040	1,061	1,082	1,104
Utilities	6,046	6,263	6,488	6,721	6,962
Expenses Total	302,799	300,765	348,059	404,338	471,311



Thompson-Nicola Regional District 2026-2035 Capital Plan - Final

Department: Utility Services

Service: Water: Pritchard

Year	Description	Funding	Project Cost
2025 Carryforward	Charging Stations for Electric Vehicle	Carbon Neutral Reserve	39,303
	Charging Stations for Electric Vehicle Total		39,303
	Water Quality Analyzers	Capital Reserve	15,000
	Water Quality Analyzers Total		15,000
	Water Treatment Plant	Capital Reserve	137,034
		Growing Communities Fund	908,627
		Miscellaneous Grant	1,880,753
	Water Treatment Plant Total		2,926,414
2025 Carryforward Total			2,980,717
2026	Scada/Communication Upgrade	Canada Community Building Fund - Area L	12,500
	Scada/Communication Upgrade Total		12,500
2026 Total			12,500
2030	Pumphouse - Services	Capital Reserve	111,852
	Pumphouse - Services Total		111,852
2030 Total			111,852
2031	Chlorination System	Capital Reserve	92,344
	Chlorination System Total		92,344
	Equipment	Capital Reserve	18,254
	Equipment Total		18,254
2031 Total			110,598



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Utility Services

Service: Water: Savona

	2026	2027	2028	2029	2030
General Highlights					
Change in User Fees from Previous Year (%)	15.1%	15.1%	15.1%	15.1%	0.0%
Change in User Fees from Previous Year (\$)	39,974	46,011	52,959	60,955	-
Capital Reserve Balances	576,696	682,725	845,012	1,057,744	1,260,694
Operating Reserve Balances	-	-	-	-	-
Grant/Restricted Reserve Balances	-	-	-	-	-
	2026	2027	2028	2029	2030
Sum of Amount					
	2026	2027	2028	2029	2030
Revenues					
Interest	(500)	(500)	(500)	(500)	(500)
Parcel Tax	(146,935)	(146,935)	(146,935)	(146,935)	(146,935)
Internal Transfer - Surplus	(70,258)	-	-	-	-
User Fee	(304,708)	(350,719)	(403,678)	(464,633)	(464,633)
Revenues Total	(522,401)	(498,154)	(551,113)	(612,068)	(612,068)
Expenses					
Advertising & Marketing	1,624	1,657	1,690	1,723	1,758
Analysis	2,547	2,598	2,650	2,703	2,757
Debenture	64,685	64,685	64,685	64,685	64,685
Engineering	26,010	26,530	27,061	27,602	28,154
Internal Transfer - Admin Fees	1,500	1,500	1,500	1,500	1,501
Internal Transfer - Direct Labour Expense	93,054	93,326	93,603	93,886	93,886
Internal Transfer - Engineering Expense	7,900	7,900	7,900	7,900	7,900
Internal Transfer - Reserve	152,880	118,475	162,287	212,732	202,950
Internal Transfer - Utilities Admin Expense	83,598	90,776	96,872	104,258	111,128
Licence & Permits	2,706	2,760	2,815	2,872	2,929
Purification & Treatment	14,612	14,905	15,203	15,507	15,817
Repairs & Maintenance	49,099	50,081	51,082	52,104	53,146
Telephone	1,298	1,324	1,351	1,378	1,405
Utilities	20,887	21,637	22,414	23,219	24,052
Expenses Total	522,401	498,154	551,113	612,068	612,068



Thompson-Nicola Regional District 2026-2035 Capital Plan - Final

Department: Utility Services

Service: Water: Savona

Year	Description	Funding	Project Cost
2025 Carryforward	Archeology and Geotech for Treatment Plant	Canada Community Building Fund - Area J	143,540
	Archeology and Geotech for Treatment Plant Total		143,540
	Chlorination pumps & related appurtenances	Capital Reserve	14,555
	Chlorination pumps & related appurtenances Total		14,555
	Chlorine, pH & Turbidity Analyzer Replacement	Capital Reserve	2,582
	Chlorine, pH & Turbidity Analyzer Replacement Total		2,582
2025 Carryforward Total			160,677
2026	Pumps - Intake	Capital Reserve	48,918
	Pumps - Intake Total		48,918
	Scada/Communication Upgrade	Canada Community Building Fund - Area J	12,500
	Scada/Communication Upgrade Total		12,500
2026 Total			61,418
2027	Confined Space Safety Equip: Savona	Capital Reserve	12,446
	Confined Space Safety Equip: Savona Total		12,446
	Distribution - Watermains	Unfunded/Grant Dependent	4,431,125
	Distribution - Watermains Total		4,431,125
2027 Total			4,443,571
2028	Water Treatment Plant	Unfunded/Grant Dependent	11,500,000
	Water Treatment Plant Total		11,500,000
2028 Total			11,500,000
2030	Distribution System Looping	Unfunded/Grant Dependent	1,750,000
	Distribution System Looping Total		1,750,000
2030 Total			1,750,000
2032	Motor - Distribution	Capital Reserve	6,848
	Motor - Distribution Total		6,848
2032 Total			6,848
2033	Pumps - Distribution	Capital Reserve	199,464
	Pumps - Distribution Total		199,464
2033 Total			199,464



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Utility Services Service: Water: Spences Bridge

	2026	2027	2028	2029	2030
General Highlights					
Change in User Fees from Previous Year (%)	12.0%	12.0%	12.0%	12.0%	0.0%
Change in User Fees from Previous Year (\$)	13,397	15,005	16,805	18,822	-
Capital Reserve Balances	89,536	123,584	170,704	232,431	290,274
Operating Reserve Balances	-	-	-	-	-
Grant/Restricted Reserve Balances	-	-	-	-	-
	2026	2027	2028	2029	2030
Sum of Amount					
	2026	2027	2028	2029	2030
Revenues					
Interest	(500)	(500)	(500)	(500)	(500)
Parcel Tax	(87,188)	(87,188)	(87,188)	(87,188)	(87,188)
Internal Transfer - Surplus	(1,302)	-	-	-	-
User Fee	(125,039)	(140,043)	(156,848)	(175,670)	(175,670)
Revenues Total	(214,029)	(227,731)	(244,536)	(263,358)	(263,358)
Expenses					
Advertising & Marketing	541	552	563	574	586
Analysis	2,706	2,760	2,815	2,872	2,929
Bank Charges & Interest	3,000	3,000	3,000	3,000	3,000
Debenture	59,438	59,438	59,438	59,438	59,438
Engineering	10,200	10,404	10,612	10,824	11,041
Insurance	208	212	216	221	225
Internal Transfer - Admin Fees	5,000	5,000	5,000	5,000	5,001
Internal Transfer - Direct Labour Expense	32,259	32,351	32,445	32,541	32,541
Internal Transfer - Engineering Expense	1,975	1,975	1,975	1,975	1,975
Internal Transfer - Reserve	21,404	31,048	44,120	58,727	54,739
Internal Transfer - Utilities Admin Expense	28,348	30,782	32,849	35,354	37,684
Licence & Permits	4,871	4,969	5,068	5,169	5,273
Purification & Treatment	10,058	10,259	10,464	10,673	10,887
Repairs & Maintenance	15,784	16,100	16,422	16,750	17,085
Telephone	649	662	675	689	703
Utilities	17,588	18,220	18,874	19,552	20,253
Expenses Total	214,029	227,731	244,536	263,358	263,358



Thompson-Nicola Regional District 2026-2035 Capital Plan - Final

Department: Utility Services

Service: Water: Spences Bridge

Year	Description	Funding	Project Cost
2025 Carryforward	Flow Meters	Capital Reserve	8,500
	Flow Meters Total		8,500
	Ground Water Exploration	Canada Community Building Fund - Area I	157,044
	Ground Water Exploration Total		157,044
	Online Water Quality Station	Capital Reserve	23,274
	Online Water Quality Station Total		23,274
2025 Carryforward Total			188,818
2026	Scada/Communication Upgrade	Canada Community Building Fund - Area I	12,500
	Scada/Communication Upgrade Total		12,500
2026 Total			12,500
2033	Chlorinating System	Capital Reserve	38,370
	Chlorinating System Total		38,370
2033 Total			38,370



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Utility Services

Service: Water: Vavenby

	2026	2027	2028	2029	2030
General Highlights					
Change in User Fees from Previous Year (%)	19.0%	19.0%	19.0%	0.0%	0.0%
Change in User Fees from Previous Year (\$)	19,523	23,232	27,646	-	-
Capital Reserve Balances	77,280	122,526	191,560	256,143	316,591
Operating Reserve Balances	-	-	-	-	-
Grant/Restricted Reserve Balances	-	-	-	-	-
	2026	2027	2028	2029	2030
Sum of Amount					
	2026	2027	2028	2029	2030
Revenues					
Parcel Tax	(50,104)	(50,104)	(45,304)	(32,000)	(32,000)
Internal Transfer - Surplus	12,150	-	-	-	-
User Fee	(122,275)	(145,507)	(173,153)	(173,153)	(173,153)
Revenues Total	(160,229)	(195,611)	(218,458)	(205,153)	(205,153)
Expenses					
Advertising & Marketing	1,082	1,104	1,126	1,148	1,171
Analysis	3,247	3,312	3,378	3,446	3,515
Debenture	18,104	18,104	13,304	-	-
Insurance	104	106	108	110	113
Internal Transfer - Admin Fees	5,000	5,000	5,000	5,000	5,001
Internal Transfer - Direct Labour Expense	40,065	40,183	40,304	40,427	40,427
Internal Transfer - Engineering Expense	3,950	3,950	3,950	3,950	3,950
Internal Transfer - Reserve	14,163	45,246	69,034	64,583	60,448
Internal Transfer - Utilities Admin Expense	36,448	39,577	42,235	45,455	48,450
Licence & Permits	1,298	1,324	1,351	1,378	1,405
Purification & Treatment	4,775	4,871	4,968	5,068	5,169
Repairs & Maintenance	18,360	18,727	19,102	19,484	19,873
Telephone	990	1,010	1,030	1,051	1,072
Utilities	12,642	13,096	13,566	14,053	14,558
Expenses Total	160,229	195,611	218,458	205,153	205,153



Thompson-Nicola Regional District 2026-2035 Capital Plan - Final

Department: Utility Services

Service: Water: Vavenby

Year	Description	Funding	Project Cost
2025 Carryforward	Archeology and Geotech for Treatment Plant	Canada Community Building Fund - Area A	140,000
	Archeology and Geotech for Treatment Plant Total		140,000
	Chlorination pumps & related appurtenances	Capital Reserve	4,555
	Chlorination pumps & related appurtenances Total		4,555
	Chlorine, pH & Turbidity Analyzer Replacement	Capital Reserve	2,582
	Chlorine, pH & Turbidity Analyzer Replacement Total		2,582
	Minor Equipment Required/Water System Upgrades	Capital Reserve	75,132
	Minor Equipment Required/Water System Upgrades Total		75,132
	Pump House & Wet Well Upgrade	Canada Community Building Fund - Area A	25,000
	Pump House & Wet Well Upgrade Total		25,000
2025 Carryforward Total			247,269
2026	Scada/Communication Upgrade	Canada Community Building Fund - Area A	12,500
	Scada/Communication Upgrade Total		12,500
2026 Total			12,500
2028	Pump - Intake	Canada Community Building Fund - Area A	16,679
	Pump - Intake Total		16,679
2028 Total			16,679
2029	Access Road To Reservoir	Canada Community Building Fund - Area A	26,453
	Access Road To Reservoir Total		26,453
2029 Total			26,453
2031	Water Treatment Plant	Unfunded/Grant Dependent	6,200,000
	Water Treatment Plant Total		6,200,000
2031 Total			6,200,000
2032	Distribution Watermians - North Side	Capital Reserve	969,153
	Distribution Watermians - North Side Total		969,153
2032 Total			969,153



Thompson-Nicola Regional District 2026-2030 Operating Plan - Final

Department: Utility Services

Service: Water: Walhachin

	2026	2027	2028	2029	2030
General Highlights					
Change in User Fees from Previous Year (%)	13.0%	13.0%	13.0%	13.0%	0.0%
Change in User Fees from Previous Year (\$)	4,980	5,627	6,359	7,185	-
Capital Reserve Balances	(49,586)	(37,055)	(49,097)	(27,212)	(6,732)
Operating Reserve Balances	-	-	-	-	-
Grant/Restricted Reserve Balances	-	-	-	-	-
	2026	2027	2028	2029	2030
Sum of Amount					
	2026	2027	2028	2029	2030
Revenues					
Fees	(15,000)	-	-	-	-
Parcel Tax	(24,329)	(24,329)	(24,329)	(24,329)	(24,329)
Internal Transfer - Surplus	9,119	-	-	-	-
User Fee	(43,287)	(48,914)	(55,273)	(62,459)	(62,459)
Revenues Total	(73,497)	(73,244)	(79,602)	(86,788)	(86,788)
Expenses					
Advertising & Marketing	318	325	331	338	345
Analysis	379	386	394	402	410
Bank Charges & Interest	1,800	1,200	800	400	400
Debenture	14,579	14,579	14,579	14,579	14,579
Internal Transfer - Admin Fees	1,000	1,000	1,000	1,000	1,001
Internal Transfer - Direct Labour Expense	9,702	9,731	9,760	9,790	9,790
Internal Transfer - Engineering Expense	988	988	988	988	988
Internal Transfer - Reserve	15,809	12,531	15,769	21,885	20,481
Internal Transfer - Utilities Admin Expense	8,852	9,612	10,257	11,039	11,767
Licence & Permits	531	541	552	563	574
Purification & Treatment	1,200	1,224	1,248	1,273	1,299
Repairs & Maintenance	10,000	12,500	15,000	15,300	15,606
Telephone	796	812	828	845	862
Utilities	7,544	7,815	8,096	8,386	8,687
Expenses Total	73,497	73,244	79,602	86,788	86,788



Thompson-Nicola Regional District 2026-2035 Capital Plan - Final

Department: Utility Services

Service: Water: Walthachin

Year	Description	Funding	Project Cost
2025 Carryforward	Charging Stations for Electric Vehicle	Carbon Neutral Reserve	48,303
	Charging Stations for Electric Vehicle Total		48,303
	Reservoir	Canada Community Building Fund - Area I	675,000
		Growing Communities Fund	566,428
	Reservoir Total		1,241,428
2025 Carryforward Total			1,289,731
2026	Scada/Communication Upgrade	Canada Community Building Fund - Area I	12,500
	Scada/Communication Upgrade Total		12,500
2026 Total			12,500
2027	Distribution Watermains	Unfunded/Grant Dependent	1,481,102
	Distribution Watermains Total		1,481,102
2027 Total			1,481,102
2028	Intake - Building	Capital Reserve	30,500
		Unfunded/Grant Dependent	23,000
	Intake - Building Total		53,500
2028 Total			53,500
2031	Allocation Of General Based On 2011 Completed Project	Capital Reserve	5,451
	Allocation Of General Based On 2011 Completed Project Total		5,451
	Distribution - Fire Hydrants	Capital Reserve	26,966
	Distribution - Fire Hydrants Total		26,966
	Pumphouse Upgrade - Electrical Component	Capital Reserve	45,481
	Pumphouse Upgrade - Electrical Component Total		45,481
	Pumps - Intake	Capital Reserve	74,865
	Pumps - Intake Total		74,865
2031 Total			152,763
2032	New Pumps	Capital Reserve	8,928
	New Pumps Total		8,928
2032 Total			8,928