



DISTRICT OF 100 MILE HOUSE

# 2025 - 2029 Financial Plan



# Welcome

---

The Community Charter requires all Municipalities to adopt a financial plan on an annual basis.

This presentation is to provide a brief overview of the proposed financial plan and provide an opportunity for public consultation and comment.

The District welcomes input from all residents and taxpayers. Please submit your comments and questions to [selias@100milehouse.com](mailto:selias@100milehouse.com).



# Mayor & Council

---



## DISTRICT OF 100 MILE HOUSE

100 Mile House is a vibrant community set within a healthy natural environment, where people can thrive personally and economically.



# REVENUES

---

The following chart illustrates the proportion of total revenue to be raised from each funding source in 2025.

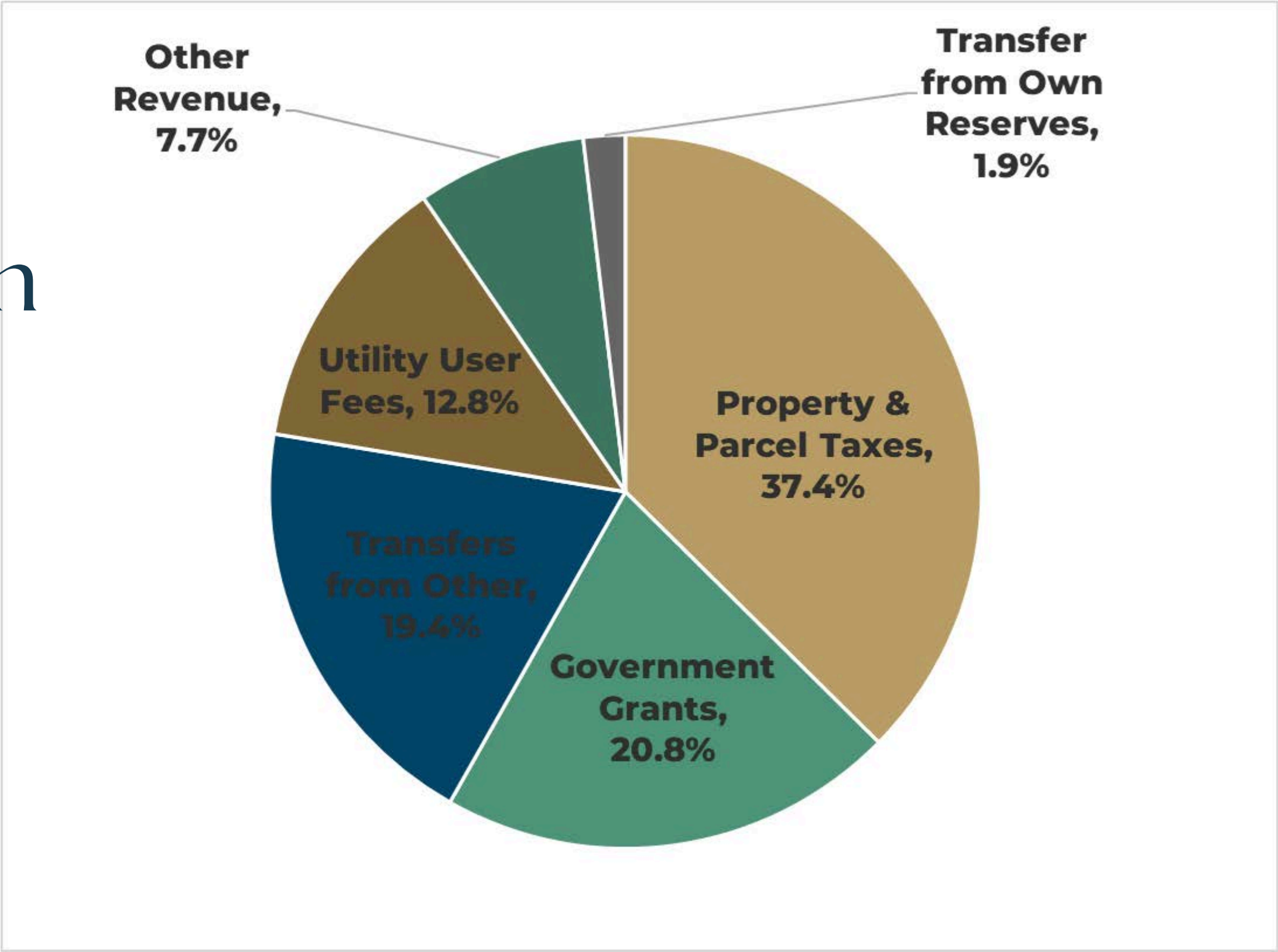
It is the policy of Council to approve property tax rates annually by considering changes in the assessment base, inflationary factors and economic conditions and costs of providing ongoing and new District services.

# Revenue Distribution

Revenue Distribution	% of Total Revenue	Dollar Value
Property & Parcel Taxes	37.4%	\$ 3,468,390
Government Grants	20.8%	1,926,705
Transfers from Other	19.4%	1,800,420
Utility User Fees	12.8%	1,184,250
Other Revenue	7.7%	710,470
Transfer from Own Reserves	1.9%	173,500
	<b>100%</b>	<b>\$ 9,263,735</b>

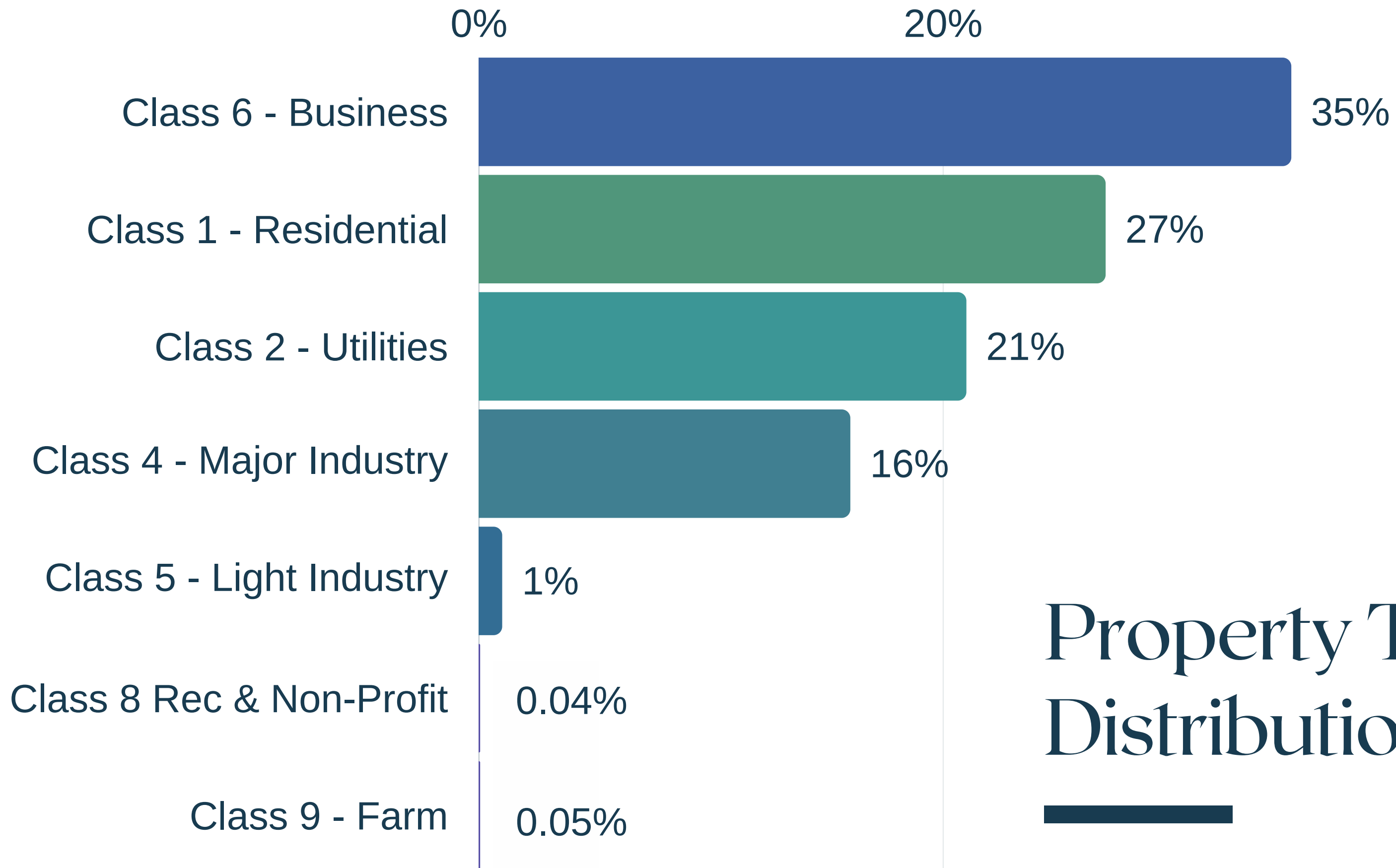
# Revenue Distribution

---



# Distribution of Property Taxes by Assessment Class

Assessment Class	% of Total Collection	Collection Dollar Value
Class 1 - Residential	27%	825,480
Class 2 - Utilities	21%	634,726
Class 4 - Major Industry	16%	472,785
Class 5 - Light Industry	1%	43,859
Class 6 - Business	35%	1,059,531
Class 8 - Recreation & Non-Profit	0.04%	1,355
Class 9 - Farm	0.05%	1,499
	100%	\$ 3,039,235

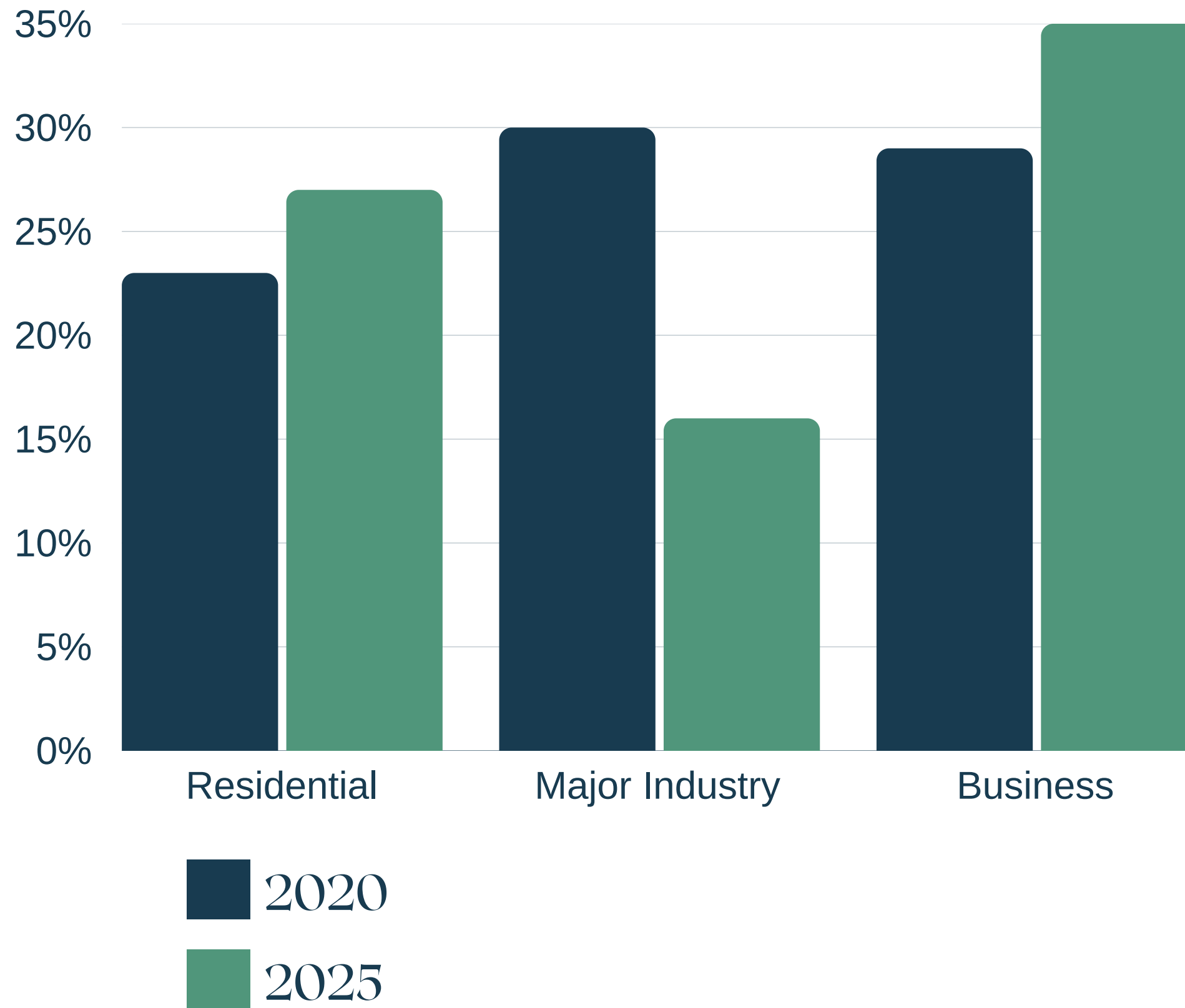


# Property Tax Distribution by Class





# Distribution of Property Taxes Comparison 2020 - 2025



- This illustrates the reduction of Major industry collection values as a result of the shift in assessment values for 2025.



# EXPENSES

---

The following chart illustrates the proportion of total expenditures by function in 2025.

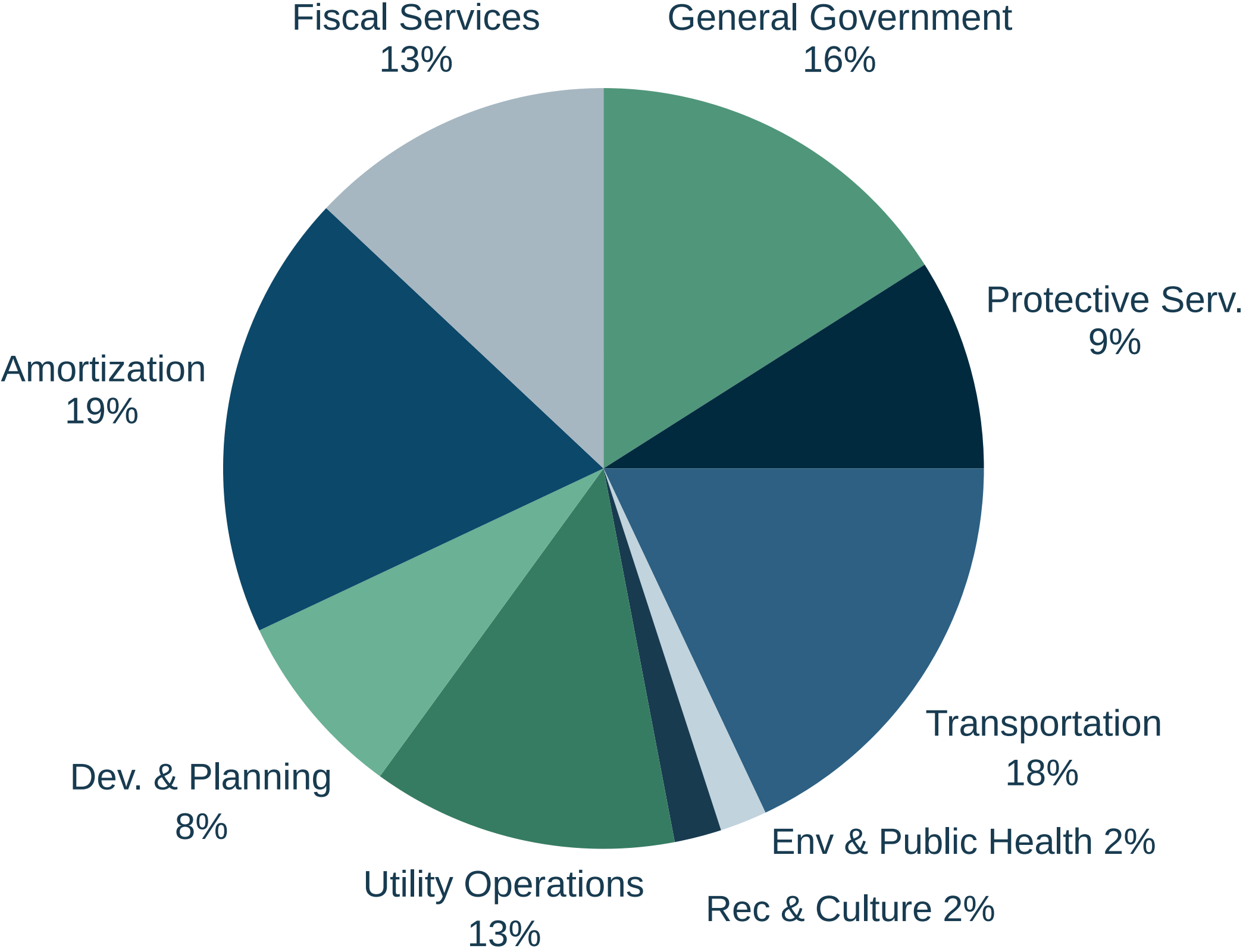
It is the policy of Council to limit the creation of long-term debt by seeking out and applying for grants whenever possible.

# Expenditures by Function

---

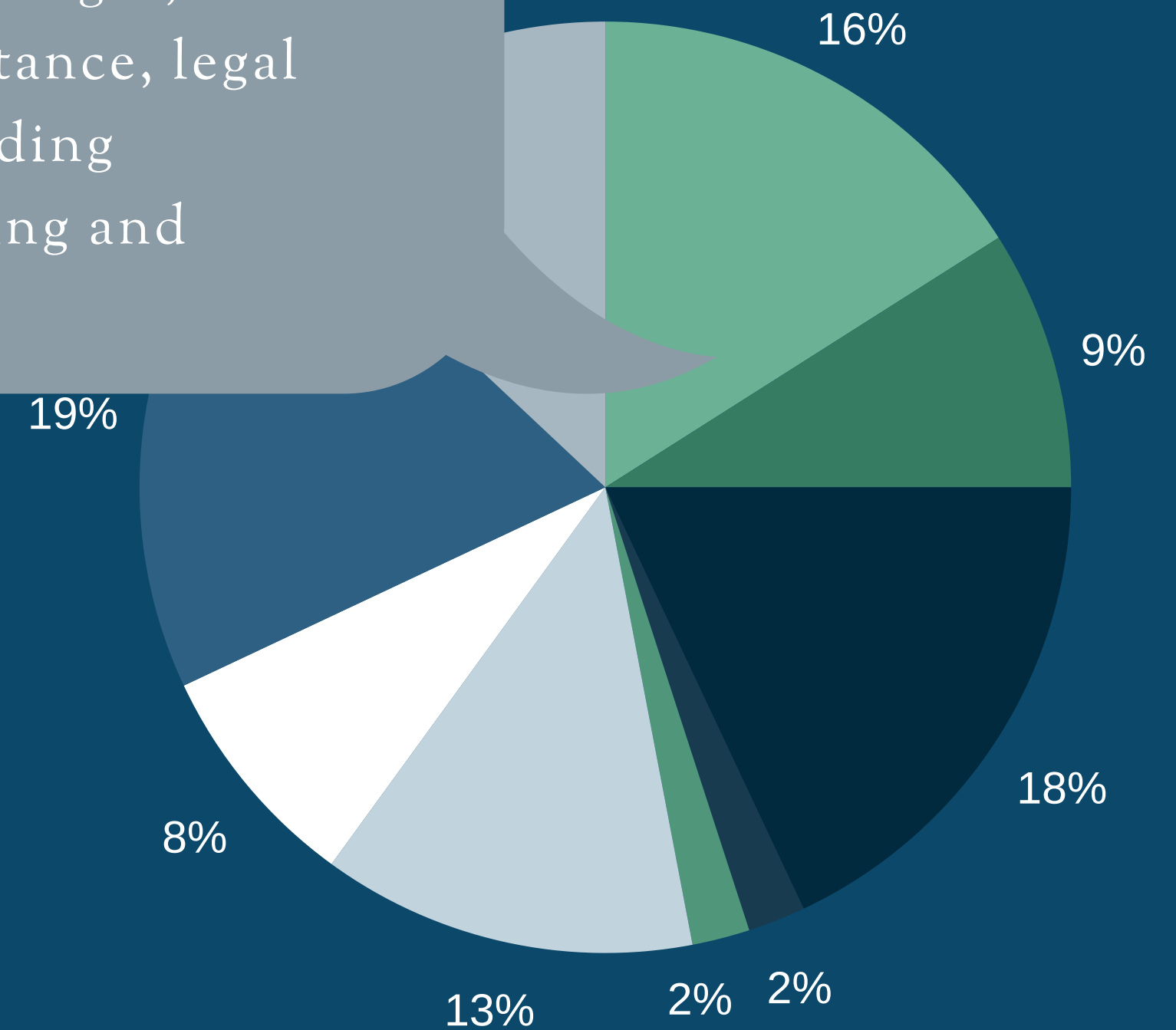
Expenses by Category	% of Total Expenses	Dollar Value
General Government	16%	\$1,415,775
Protective Services	9%	\$863,105
Transportation Services	18%	\$1,695,890
Environmental & Public Health	2%	\$146,185
Recreation & Culture	2%	\$195,125
Utility Operations	13%	\$1,230,455
Development & Planning	8%	\$699,500
Amortization	19%	\$1,800,420
Fiscal Services	13%	\$1,217,280
	<b>100%</b>	<b>\$ 9,263,735</b>

# Expenditures by Function



## General Government - \$1,415,775

- All administration, corporate and finance staff wages, including training and travel. Grants for Assistance, legal services, advertising, insurance, municipal building maintenance, Mayor & Council stipends, training and travel.

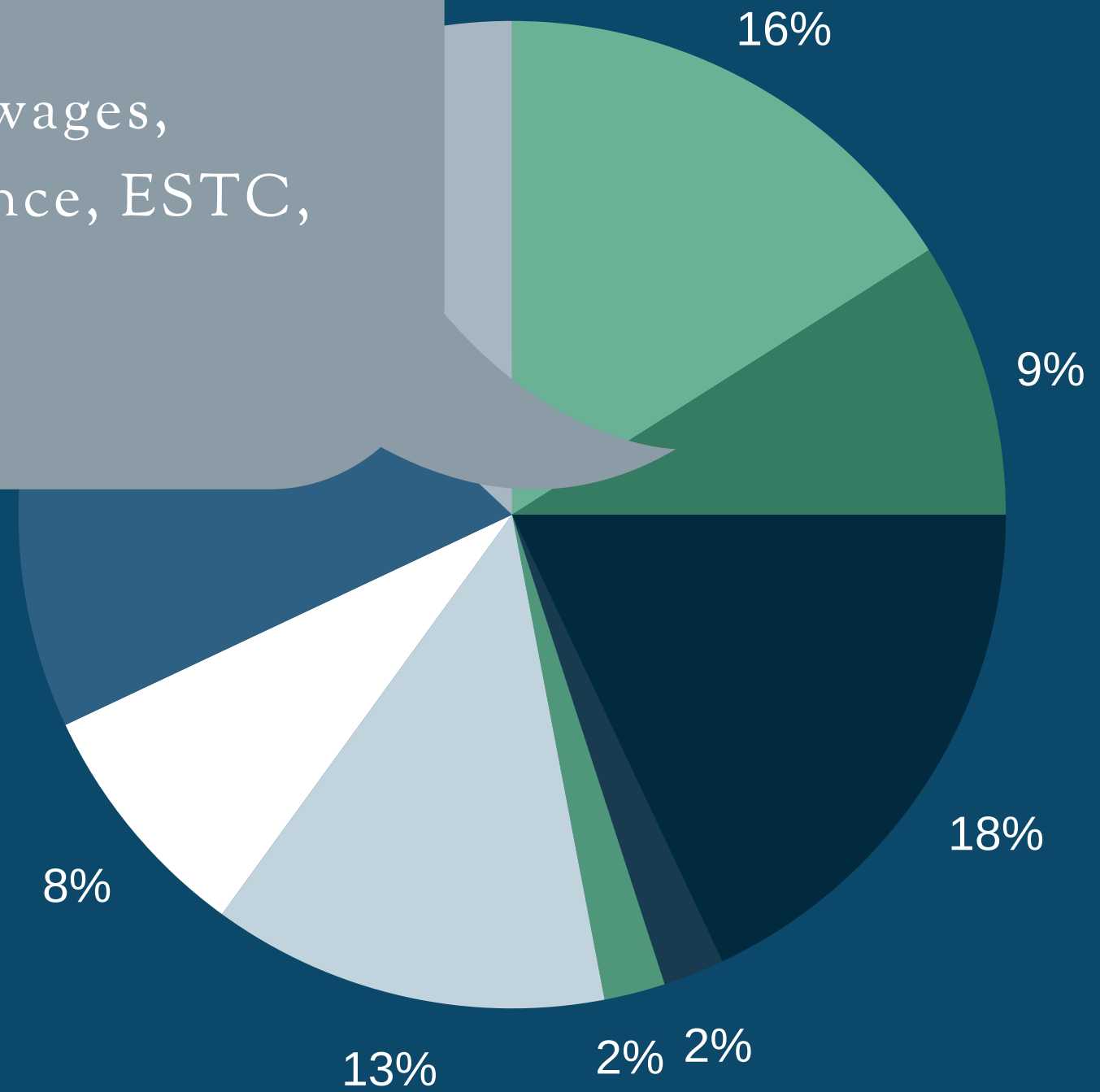


## Expenditures by Function



## Protective Services - \$863,105

- All items related to 100 Mile House Fire-Rescue, wages, benefits, volunteers, fleet and building maintenance, ESTC, ESS, Bylaw enforcement, Building inspection.

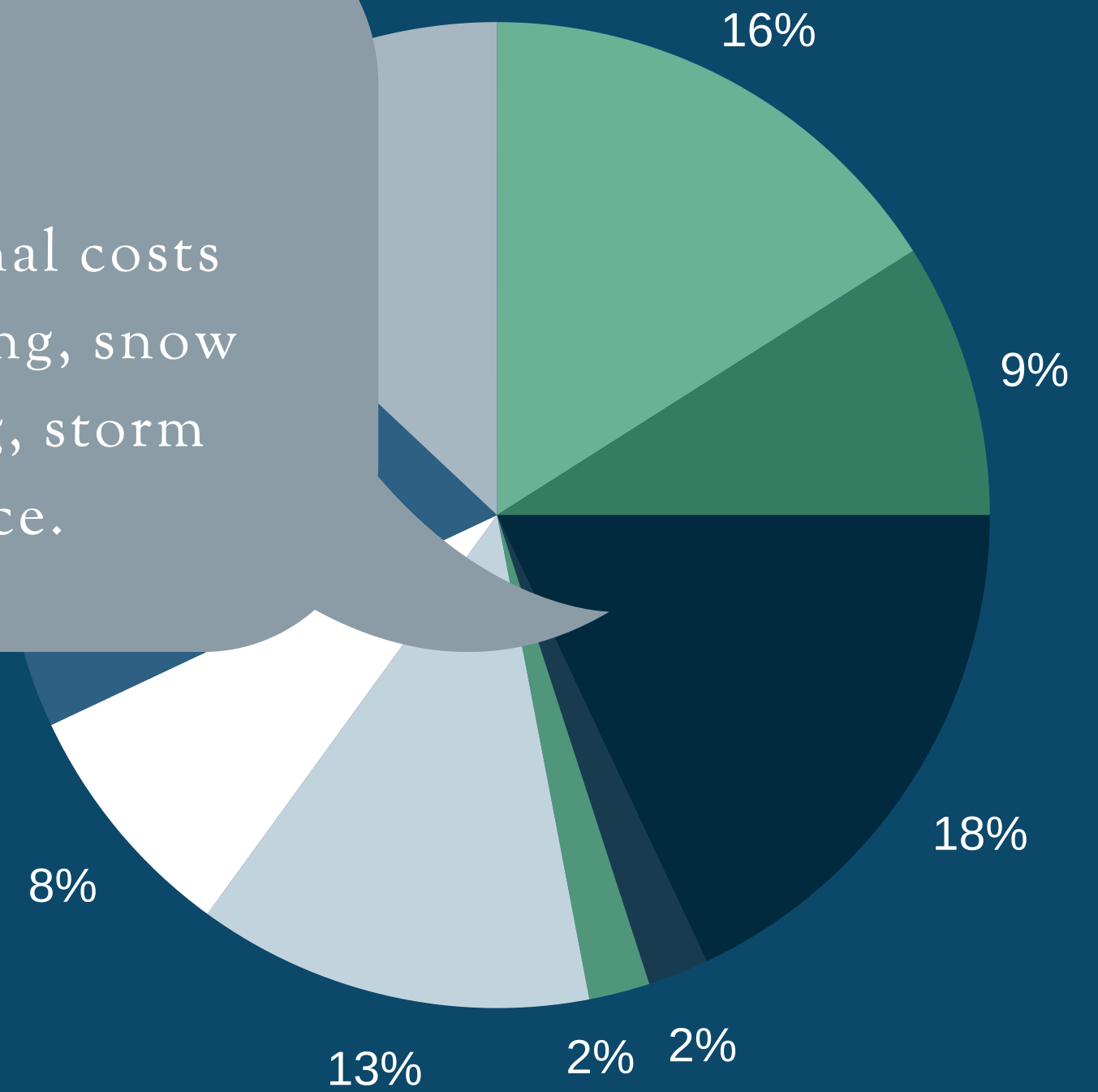


## Expenditures by Function



## Transportation Services - \$1,695,890

This function includes all wages, benefits and operational costs to the public works facility. Road maintenance, sweeping, snow clearing, sanding, sidewalks, boulevards, street lighting, storm sewer, airport, sani-station, transit and fleet maintenance.

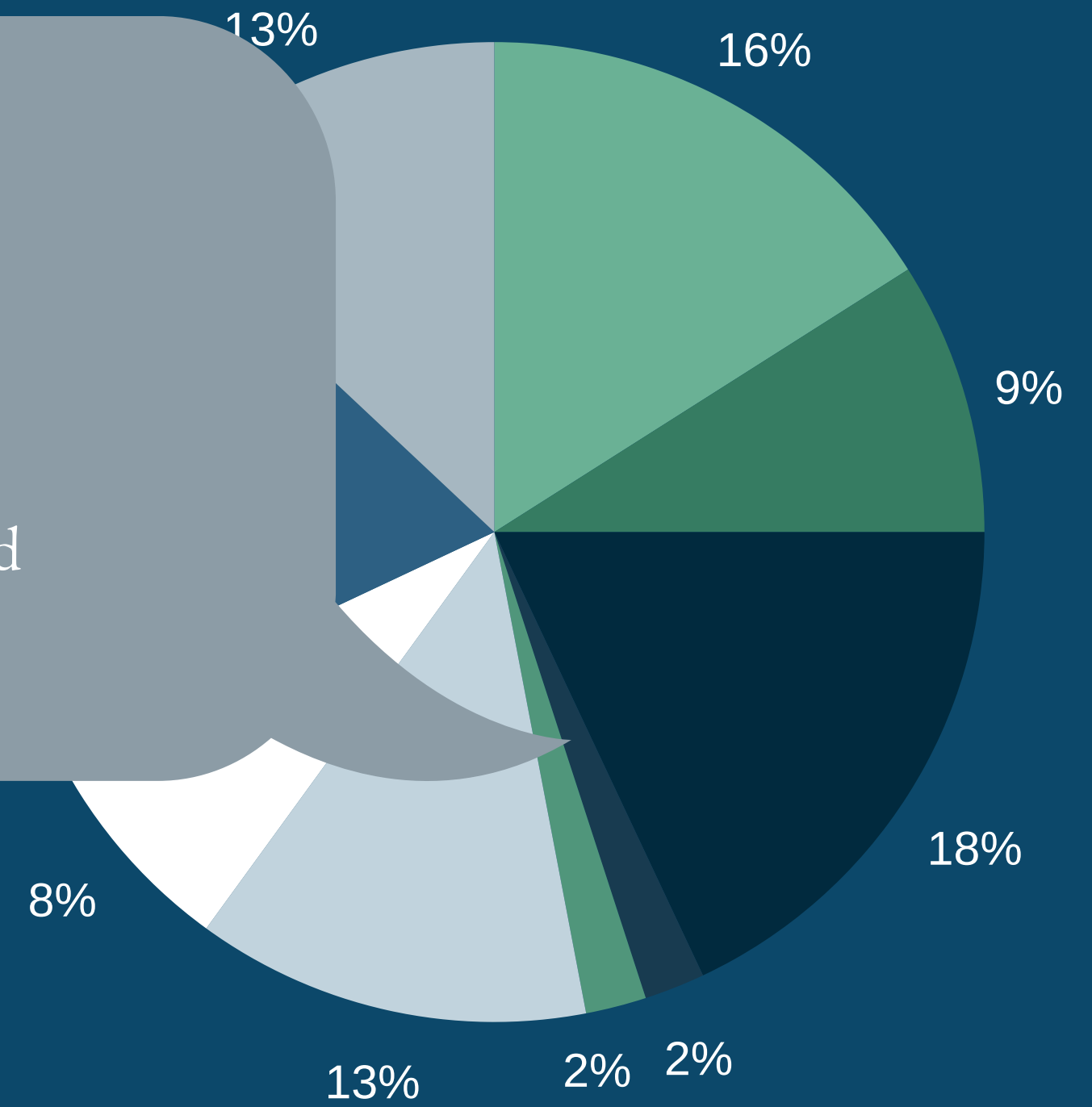


# Expenditures by Function

---

Recreation & Culture - \$195,125  
Environmental & Public Health - \$146,185

- These vital functions cover the operations of all parks, playing fields, trails, cemetery services and recycling and garbage collection.



# Expenditures by Function



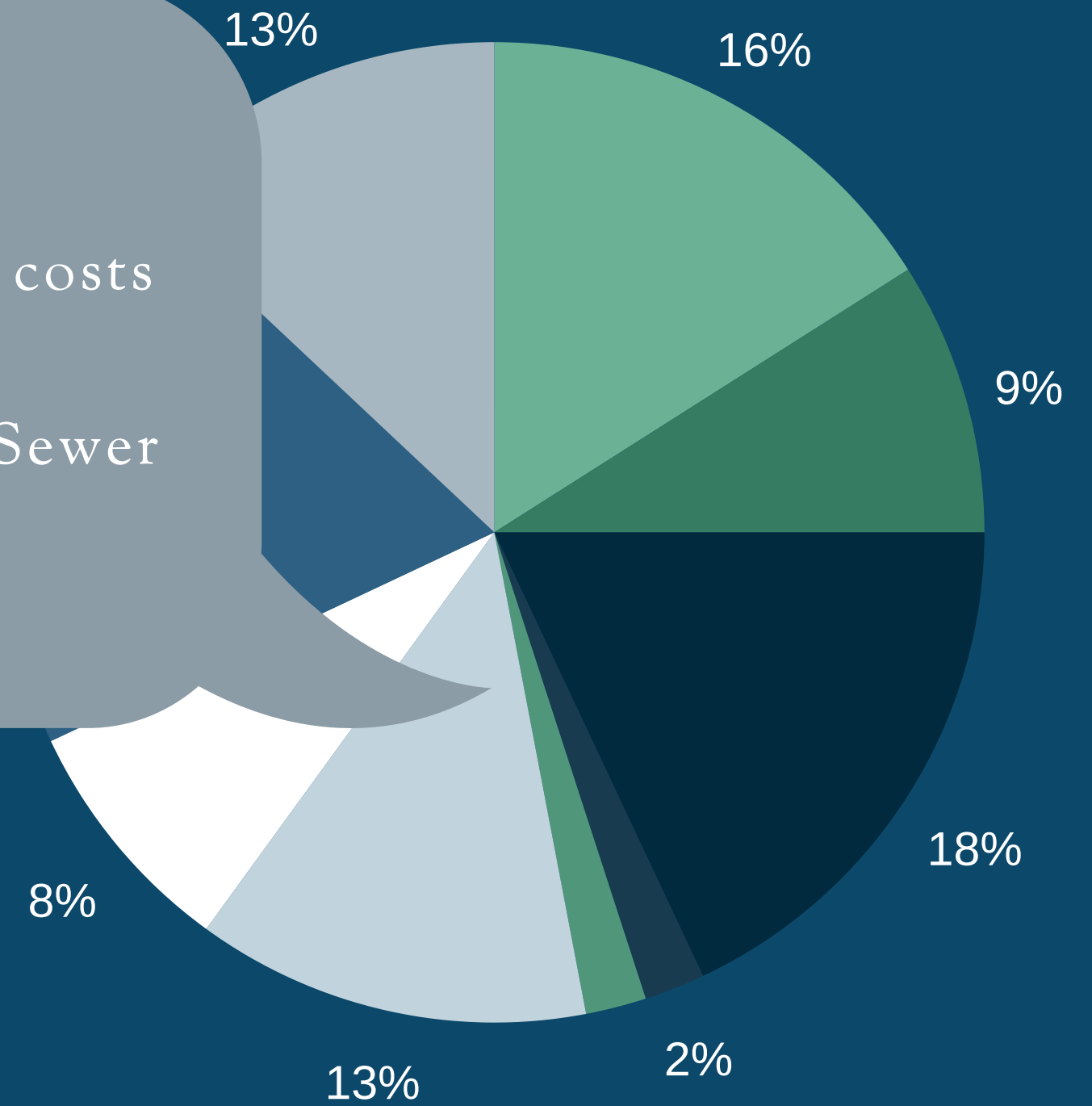


Utility Operations - \$1,230,455

This function includes all wages, benefits and operational costs for water and sewer services. This includes operation and maintenance of the Water Treatment Plant, Water lines, Sewer Lift stations, and Sewer lines.

# Expenditures by Function

---

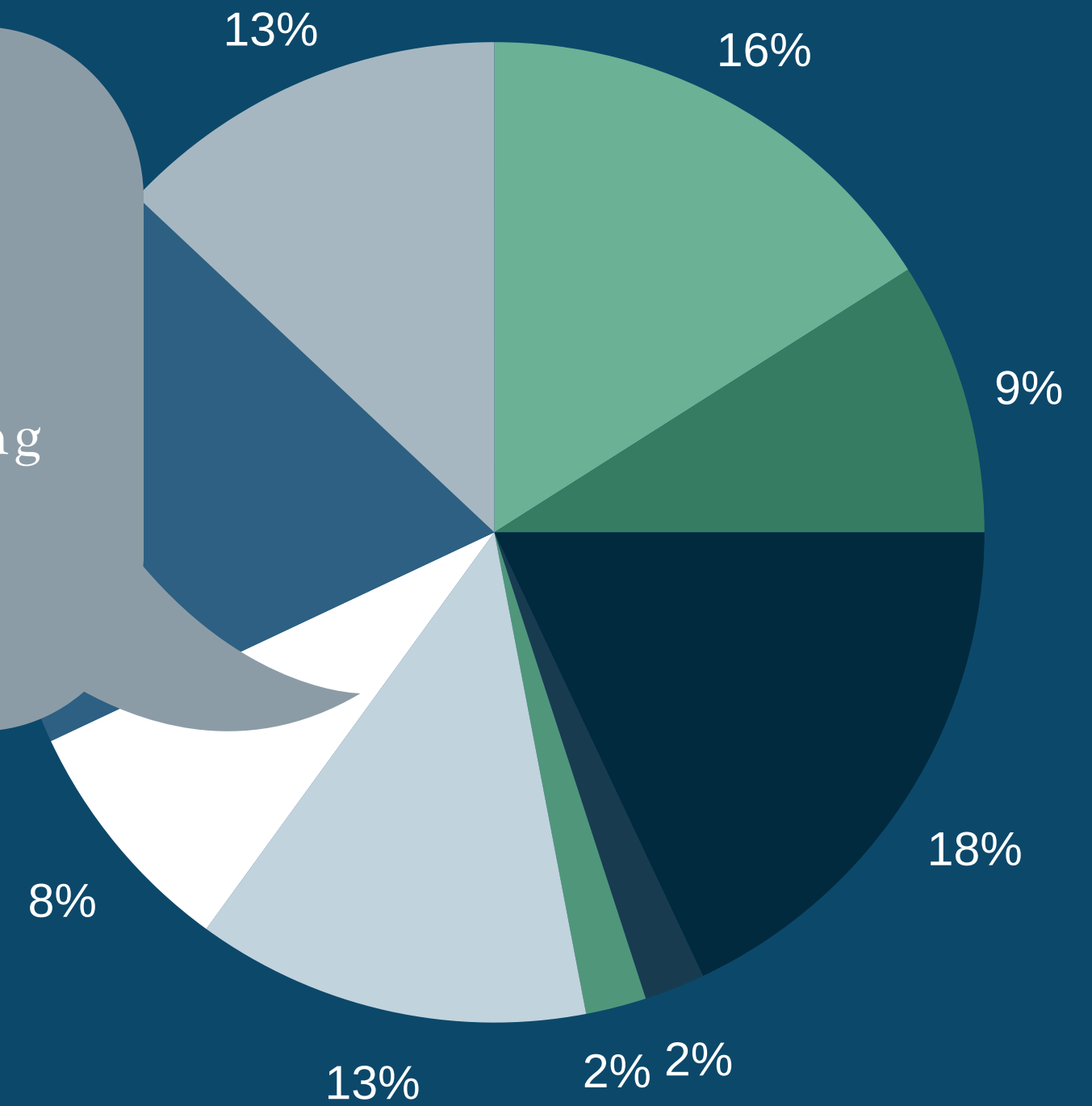


## Development & Planning - \$699,500

- Economic Development & Planning projects, wages, benefits, Woodlot and District Lots. Many of the planning and economic development project expenses are offset by third party funding (Provincial, NDI)

# Expenditures by Function

---

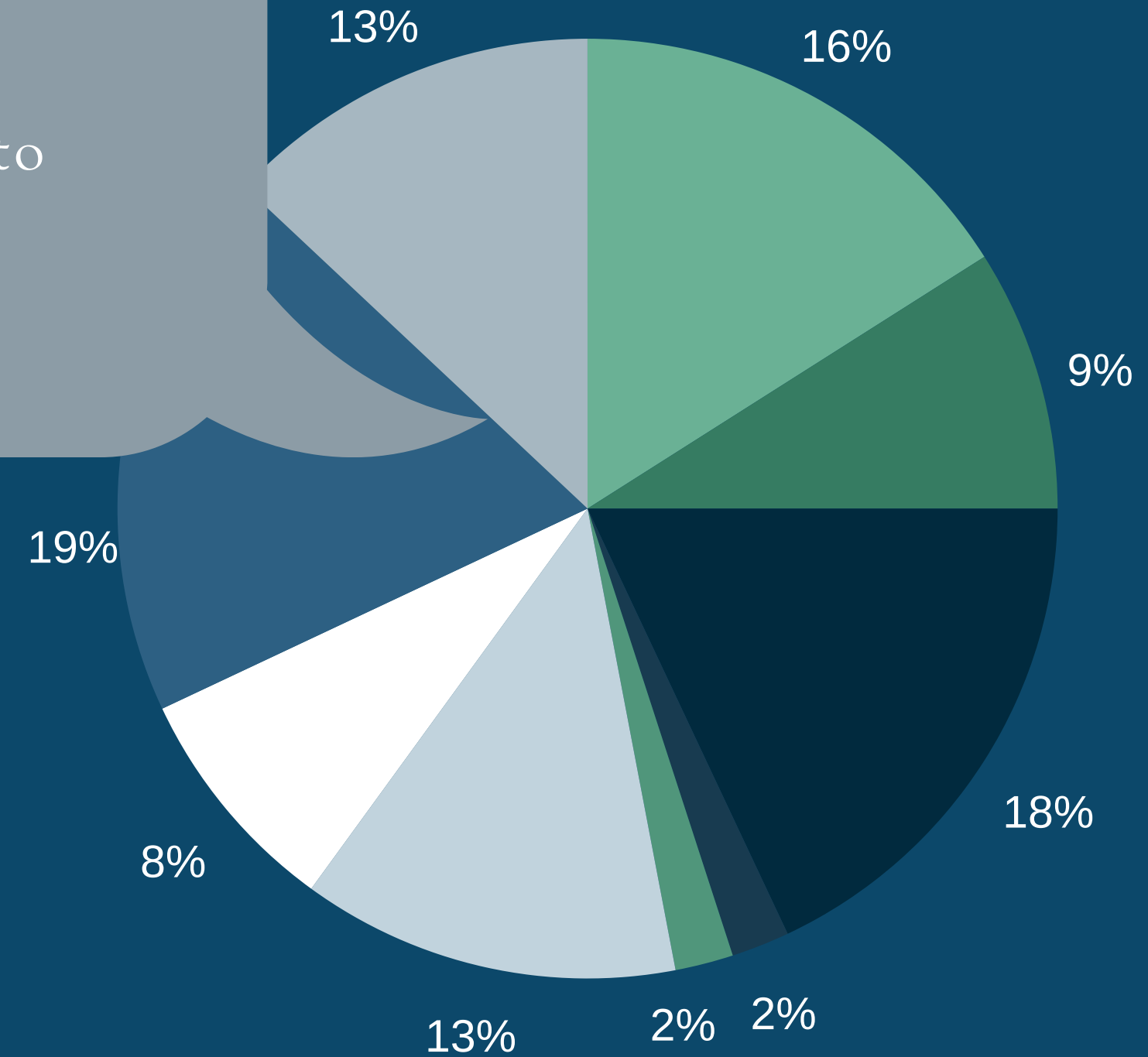


Fiscal Services - \$1,217,280

Amortization - \$1,800,420

- Fiscal Services & Amortization are comprised of transfer to reserves, the recording of Tangible Capital Asset Depreciation in General, Water & Sewer Assets and remaining small debt payments.

## Expenditures by Function



# Long Term Borrowing

---

THE DISTRICT OF 100 MILE HOUSE  
CURRENTLY HAS NO DEBT.

THE LAST DEBT PAYMENT ON THE  
BLACKSTOCK SEWER DEBT WAS PAID IN  
2024.

# 2025 - 2029 CAPITAL

Current Capital projects are planned to be completed with grant funding and reserves.

The long term capital plan is subject to change; grant funding applications can significantly impact possible projects.



# ROADS, WATER & SEWER

## 2025

Horse Lake Bridge - \$6,000,000  
(\$1,748,000. Grant funding / \$4,252,000. Reserves)

Paving - multiple locations - \$500,000. (Reserves)

Exeter Lift Station - \$2,100,000  
(1,400,000 -Developer Funding / \$700,000 Reserves)

Main Lift Station Controls - \$75,000 (Reserves)

Sewage lagoon upgrades - \$1,600,000.  
(\$750,760. Grant funding / \$849,240. Reserves)

Rapid Infiltrate Basin Project - \$100,000 (Reserves)

Water Treatment Plant Design - \$600,000 (Reserves)

Well Redevelopment - \$400,000 (Reserves)

## 2026

Membrane Water Treatment Plant -  
\$ 5,000,000 (grant funding will be applied for)

99 Mile Water Tower Design-  
\$100,000

Paving - \$500,000.

## 2027-2029

Membrane Water Treatment Plant -  
\$ 15,000,000 (grant funding will be applied for)

99 Mile Water Tower - \$2,000,000 (grant funding  
will be applied for)

Well Redevelopment - \$400,000 (Reserves)

Paving - \$500,000. each year

# EQUIPMENT, BUILDING, & PARKS

2025

## Equipment upgrades - (Reserves)

Toolcats (2) - \$200,000 (\$100,000 each)

Server Replacement - \$60,000

## Buildings

Washdown Pad - \$75,000 (Reserves)

Lodge Floor - \$49,225 (Grant Pending)

Community Hall Renovation Design - 140,000 (Grant)

MEH Stage and Building Lighting - 90,000 (Grant)

MEH Airconditioning and Heat - \$300,000

( \$256,000 Grant, \$44,000 Reserves)

## Parks

Centennial Park Washroom Design - \$40,000

(\$10,000 grant, \$30,000 Reserves)

## Airport

Airport signage and fencing project - \$95,000

(\$58,330 Grant pending, \$36,670 Reserves)

2026

Equipment upgrades - truck replacements,  
large & small equipment

\$520,000.

IT upgrades -

\$20,000

2027 - 2029

Equipment upgrades - truck  
replacements, large & small equipment

\$1,612,000.

Centennial Park Washrooms-

\$1,000,000

(grant funding will be applied for)

# 100 MILE FIRE-RESCUE

2025

Turn out gear - \$23,000 (Reserves)

SCBA Cylinders -\$27,000 (Reserves)

ESTC - Live Fire Training Tower Replacement  
\$120,000 (Reserves)

Battery Operated Hydraulic Ram-  
\$25,000 (Reserves)

Repeater Station Equipment Replacement  
\$18,000 (Reserves)

Strustural Protection Equipment  
\$38,055 (Grant funding)

2026

Equipment upgrades \$132,000.

2027 - 2029

Fire apparatus replacement and  
small equipment upgrades  
\$836,000.





# Contact Details

YOU CAN REACH US HERE

## ADDRESS

#1-385 Birch Ave, PO Box 340  
100 Mile House, BC  
V0K 2E0

## PHONE

(250) 395-2434

## EMAIL

[selias@100milehouse.com](mailto:selias@100milehouse.com)

# THANK YOU!



We value your comments and observations. We always welcome suggestions on how we can better serve our residents with the services we provide. Have an idea, suggestion or feedback, let us know!

If you don't reach out to the District your idea will never be heard. It is our responsibility as residents to be engaged in our community and the tax dollars at work.

Sheena Elias  
Director of Finance

