

REGIONAL DISTRICT OF FRASER-FORT GEORGE

Function: Electoral Area A  
 Five-Year Financial Plan  
 2025 - 2029

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
<b>Revenue Sources:</b>					
<b>Requisition:</b>					
Salmon Valley Fire Protection	241,081	253,135	265,792	279,081	293,036
Ness Lake Fire Protection	259,771	270,162	280,968	292,207	300,973
Pilot Mtn Fire Protection	288,567	302,996	318,146	334,053	350,756
Nukko Lake Community Hall	28,000	28,000	29,400	30,280	31,188
Reid Lake Community Hall	5,480	5,760	6,045	6,350	6,670
	<b>822,899</b>	<b>860,053</b>	<b>900,351</b>	<b>941,971</b>	<b>982,623</b>
<b>Parcel Tax:</b>					
Syms Road Street Lighting	1,800	1,850	1,900	1,950	2,000
	<b>1,800</b>	<b>1,850</b>	<b>1,900</b>	<b>1,950</b>	<b>2,000</b>
<b>Transfer from Reserves:</b>					
Salmon Valley Fire Protection	102,000	-	-	-	882,261
Ness Lake Fire Protection	55,000	-	669,171	-	-
Pilot Mtn Fire Protection	25,254	-	-	-	-
Nukko Lake Community Hall	162,503	-	-	-	-
	<b>344,757</b>	<b>-</b>	<b>669,171</b>	<b>-</b>	<b>882,261</b>
<b>Prior Year's Surplus:</b>					
Salmon Valley Fire Protection	20,000	-	-	-	-
Nukko Lake Community Hall	4,135	-	-	-	-
Reid Lake Community Hall	2,500	-	-	-	-
	<b>26,635</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Borrowing Proceeds:</b>					
Salmon Valley Fire Protection	-	-	-	-	75,753
Ness Lake Fire Protection	-	-	407,236	-	-
	<b>-</b>	<b>-</b>	<b>407,236</b>	<b>-</b>	<b>75,753</b>
<b>Other Revenue:</b>					
Nukko Lake Community Hall	4,143	-	-	-	-
	<b>4,143</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Revenue</b>	<b>\$ 1,200,234</b>	<b>\$ 861,903</b>	<b>\$ 1,978,658</b>	<b>\$ 943,921</b>	<b>\$ 1,942,637</b>

**Expenditures:**

**Operations:**

Salmon Valley Fire Protection	155,350	168,975	170,850	174,275	181,050
Ness Lake Fire Protection	169,771	166,150	180,375	180,775	173,675
Pilot Mtn Fire Protection	238,133	205,970	207,710	212,418	212,640
Syms Road Street Lighting	1,600	1,662	1,704	1,747	1,791
Nukko Lake Community Hall	20,135	21,910	21,860	22,280	23,188
Reid Lake Community Hall	5,480	5,760	6,045	6,350	6,670
	<b>590,469</b>	<b>570,427</b>	<b>588,544</b>	<b>597,845</b>	<b>599,014</b>

**Capital:**

Salmon Valley Fire Protection	200,000	-	-	-	1,070,000
Ness Lake Fire Protection	55,000	-	1,177,000	-	-
Nukko Lake Community Hall	166,646	-	-	-	-
	<b>421,646</b>	<b>-</b>	<b>1,177,000</b>	<b>-</b>	<b>1,070,000</b>

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<b>Debt Interest:</b>					
Ness Lake Fire Protection	-	-	-	5,000	5,000
	-	-	-	<b>5,000</b>	<b>5,000</b>
<b>Debt Principal:</b>					
Ness Lake Fire Protection	-	-	-	82,000	82,000
	-	-	-	<b>82,000</b>	<b>82,000</b>
<b>Transfer to Reserves:</b>					
Salmon Valley Fire Protection	7,731	84,160	94,942	104,806	-
Ness Lake Fire Protection	90,000	104,012	-	24,432	40,298
Pilot Mtn Fire Protection	75,688	97,026	110,436	121,635	138,116
Syms Road Street Lighting	200	188	196	203	209
Nukko Lake Community Hall	12,000	6,090	7,540	8,000	8,000
Reid Lake Community Hall	2,500	-	-	-	-
	<b>188,119</b>	<b>291,476</b>	<b>213,114</b>	<b>259,076</b>	<b>186,623</b>
<b>Total Expenditures</b>	<b>\$ 1,200,234</b>	<b>\$ 861,903</b>	<b>\$ 1,978,658</b>	<b>\$ 943,921</b>	<b>\$ 1,942,637</b>
<b>Surplus (Deficit)</b>	-	-	-	-	-