

REGIONAL DISTRICT OF FRASER-FORT GEORGE

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

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
Revenue Sources:					
Requisition:					
Beverly Fire Protection	386,351	397,942	409,880	422,176	434,842
Chilako/Nechako Rescue Service	177,854	183,189	188,685	194,345	200,177
Miworth Community Facilities	26,700	26,700	26,700	26,700	26,700
	590,905	607,831	625,265	643,221	661,719
Parcel Tax:					
West Lake Sewer System	19,000	19,000	19,000	19,000	19,000
	19,000	19,000	19,000	19,000	19,000
Fees & Charges:					
Beverly Fire Protection	2,000	2,000	2,000	2,000	-
West Lake Community Sewer System	12,728	13,618	14,571	15,591	16,685
	14,728	15,618	16,571	17,591	16,685
Transfer from Reserves:					
Beverly Fire Protection	1,026,146	-	-	-	-
Chilako/Nechako Rescue Service	21,000	-	-	-	-
West Lake Community Sewer System	29,500	3,954	15,828	2,650	2,000
	1,076,646	3,954	15,828	2,650	2,000
Prior Year's Surplus:					
Miworth Community Facilities	6,476	-	-	-	-
	6,476	-	-	-	-
Other Revenue:					
Beverly Fire Protection	1,200	-	-	-	-
	1,200	-	-	-	-
Total Revenue	\$ 1,708,955	\$ 646,403	\$ 676,664	\$ 682,462	\$ 699,404
Expenditures:					
Operations:					
Beverly Fire Protection	344,225	302,270	311,945	313,443	289,700
Chilako/Nechako Rescue Service	124,950	113,700	120,050	118,150	123,500
West Lake Community Sewer System	18,975	19,717	32,544	20,386	20,744
Miworth Community Facilities	18,176	15,700	15,700	15,700	15,700
	506,326	451,387	480,239	467,679	449,644
Capital:					
Beverly Fire Protection	983,146	-	-	-	-
West Lake Community Sewer System	25,000	-	-	-	-
	1,008,146	-	-	-	-
Debt Interest:					
West Lake Community Sewer System	10,815	10,815	10,815	10,815	10,815
	10,815	10,815	10,815	10,815	10,815
Debt Principal:					
West Lake Community Sewer System	6,040	6,040	6,040	6,040	6,040
	6,040	6,040	6,040	6,040	6,040
Transfer to Reserves:					
Beverly Fire Protection	88,326	97,672	99,935	110,733	145,142
Chilako/Nechako Rescue Service	73,904	69,489	68,635	76,195	76,677
West Lake Community Sewer System	398	-	-	-	86
Miworth Community Facilities	15,000	11,000	11,000	11,000	11,000
	177,628	178,161	179,570	197,928	232,905
Total Expenditures	\$ 1,708,955	\$ 646,403	\$ 676,664	\$ 682,462	\$ 699,404
Surplus (Deficit)	-	-	-	-	-