

REGIONAL DISTRICT OF FRASER-FORT GEORGE

Function: Electoral Area D & F Shared  
 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>					
Ferndale/Tabor Fire Protection	311,664	321,014	330,645	340,564	350,781
Shell-Glen Fire Protection	256,812	264,541	275,123	286,128	294,712
	<b>568,476</b>	<b>585,555</b>	<b>605,768</b>	<b>626,692</b>	<b>645,493</b>
<b>Parcel Tax:</b>					
Shell-Glen Fire Protection	13,860	13,860	13,860	13,860	13,860
	<b>13,860</b>	<b>13,860</b>	<b>13,860</b>	<b>13,860</b>	<b>13,860</b>
<b>Fees &amp; Charges:</b>					
Shell-Glen Fire Protection	13,525	13,525	13,525	13,525	13,525
	<b>13,525</b>	<b>13,525</b>	<b>13,525</b>	<b>13,525</b>	<b>13,525</b>
<b>Transfer from Reserves:</b>					
Ferndale/Tabor Fire Protection	30,000	-	642,000	-	-
Shell-Glen Fire Protection	45,000	-	-	-	-
	<b>75,000</b>	<b>-</b>	<b>642,000</b>	<b>-</b>	<b>-</b>
<b>Total Revenue</b>	<b>\$ 670,861</b>	<b>\$ 612,940</b>	<b>\$ 1,275,153</b>	<b>\$ 654,077</b>	<b>\$ 672,878</b>
<b>Expenditures:</b>					
<b>Operations:</b>					
Ferndale/Tabor Fire Protection	283,569	250,375	268,275	257,400	258,450
Shell-Glen Fire Protection	259,197	239,275	245,125	245,875	248,325
	<b>542,766</b>	<b>489,650</b>	<b>513,400</b>	<b>503,275</b>	<b>506,775</b>
<b>Capital:</b>					
Ferndale/Tabor Fire Protection	-	-	642,000	-	-
	<b>-</b>	<b>-</b>	<b>642,000</b>	<b>-</b>	<b>-</b>
<b>Transfer to Reserves:</b>					
Ferndale/Tabor Fire Protection	58,095	70,639	62,370	83,164	92,331
Shell-Glen Fire Protection	70,000	52,651	57,383	67,638	73,772
	<b>128,095</b>	<b>123,290</b>	<b>119,753</b>	<b>150,802</b>	<b>166,103</b>
<b>Total Expenditures</b>	<b>\$ 670,861</b>	<b>\$ 612,940</b>	<b>\$ 1,275,153</b>	<b>\$ 654,077</b>	<b>\$ 672,878</b>
<b>Surplus (Deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>