

REGIONAL DISTRICT OF FRASER-FORT GEORGE

Function: Electoral Area D  
 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>					
Buckhorn Fire Protection	296,115	304,998	314,148	323,573	333,280
Pineview Fire Protection	271,263	282,114	293,398	305,134	317,340
Red Rock/Stoner Fire Protection	208,643	216,988	225,668	234,695	244,083
Area D Rescue Service	198,233	202,198	206,242	210,366	214,574
Pineview Street Lighting	23,484	23,484	23,484	23,484	23,484
Red Rock Street Lighting	1,610	1,610	1,610	1,610	1,610
	<b>999,348</b>	<b>1,031,392</b>	<b>1,064,550</b>	<b>1,098,862</b>	<b>1,134,371</b>
<b>Parcel Tax:</b>					
Tabor Lake Community Sewer System	30,950	32,450	34,075	35,777	37,565
Buckhorn Community Sewer System	23,120	23,120	23,120	23,120	23,120
Bendixon Road Community Sewer System	15,300	15,300	15,300	15,300	15,300
	<b>69,370</b>	<b>70,870</b>	<b>72,495</b>	<b>74,197</b>	<b>75,985</b>
<b>Fees &amp; Charges:</b>					
Blackburn Water System	20,359	21,784	23,209	25,640	27,435
Tabor Lake Community Sewer System	29,250	31,298	33,489	35,832	38,340
Buckhorn Community Sewer System	13,973	14,672	15,406	16,176	16,985
Bendixon Road Community Sewer System	9,891	9,891	9,891	9,891	9,891
	<b>73,473</b>	<b>77,645</b>	<b>81,995</b>	<b>87,539</b>	<b>92,651</b>
<b>Transfer from Reserves:</b>					
Buckhorn Fire Protection	200,000	330,000	-	-	-
Pineview Fire Protection	-	-	669,723	-	-
Area D Rescue Service	30,000	-	856,000	-	-
Buckhorn Street Lighting	73	93	113	133	153
Tabor Lake Community Sewer System	119,482	926	953	987	1,023
Buckhorn Community Sewer System	18,567	-	-	-	-
Bendixon Road Community Sewer System	29,500	-	8,839	-	-
	<b>397,622</b>	<b>331,019</b>	<b>1,535,628</b>	<b>1,120</b>	<b>1,176</b>
<b>Prior Year's Surplus:</b>					
Pineview Fire Protection	42,000	-	-	-	-
	<b>42,000</b>	-	-	-	-
<b>Other Revenue:</b>					
Pineview Fire Protection	23,610	-	-	-	-
Pineview Street Lighting	1,234	1,234	1,234	1,234	1,234
Red Rock Street Lighting	587	587	587	587	587
Buckhorn Street Lighting	587	587	587	587	587
	<b>26,018</b>	<b>2,408</b>	<b>2,408</b>	<b>2,408</b>	<b>2,408</b>
<b>Total Revenue</b>	<b>\$ 1,607,831</b>	<b>\$ 1,513,334</b>	<b>\$ 2,757,076</b>	<b>\$ 1,264,126</b>	<b>\$ 1,306,591</b>

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	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
<b>Expenditures:</b>					
<b>Operations:</b>					
Buckhorn Fire Protection	197,370	219,748	233,345	234,020	240,880
Pineview Fire Protection	236,450	222,750	228,121	228,625	231,325
Red Rock/Stoner Fire Protection	155,500	170,650	171,850	174,000	179,400
Area D Rescue Service	118,233	123,400	147,300	148,450	136,200
Pineview Street Lighting	19,400	20,952	21,502	22,042	22,593
Red Rock Street Lighting	1,460	1,578	1,618	1,658	1,700
Buckhorn Street Lighting	660	680	700	720	740
Blackburn Water System	20,359	21,784	23,209	25,640	27,435
Tabor Lake Community Sewer System	144,167	60,112	60,830	61,580	62,371
Buckhorn Community Sewer System	55,660	16,316	16,526	16,749	16,976
Bendixon Road Community Sewer System	18,541	19,278	29,576	19,886	20,194
	<b>967,800</b>	<b>877,248</b>	<b>934,577</b>	<b>933,370</b>	<b>939,814</b>
<b>Capital:</b>					
Buckhorn Fire Protection	200,000	415,250	-	-	-
Pineview Fire Protection	30,000	-	735,000	-	-
Area D Rescue Service	30,000	-	856,000	-	-
Tabor Lake Community Sewer System	25,000	-	-	-	-
Bendixon Road Community Sewer System	25,000	-	-	-	-
	<b>310,000</b>	<b>415,250</b>	<b>1,591,000</b>	<b>-</b>	<b>-</b>
<b>Transfer to Reserves:</b>					
Buckhorn Fire Protection	98,745	-	80,803	89,553	92,400
Pineview Fire Protection	70,423	59,364	-	76,509	86,015
Red Rock/Stoner Fire Protection	53,143	46,338	53,818	60,695	64,683
Area D Rescue Service	80,000	78,798	58,942	61,916	78,374
Pineview Street Lighting	5,318	3,766	3,216	2,676	2,125
Red Rock Street Lighting	737	619	579	539	497
Tabor Lake Community Sewer System	10,515	4,562	7,687	11,016	14,557
Buckhorn Community Sewer System	-	21,476	22,000	22,547	23,129
Bendixon Road Community Sewer System	11,150	5,913	4,454	5,305	4,997
	<b>330,031</b>	<b>220,836</b>	<b>231,499</b>	<b>330,756</b>	<b>366,777</b>
<b>Total Expenditures</b>	<b>\$ 1,607,831</b>	<b>\$ 1,513,334</b>	<b>\$ 2,757,076</b>	<b>\$ 1,264,126</b>	<b>\$ 1,306,591</b>
<b>Surplus (Deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>