

REGIONAL DISTRICT OF FRASER-FORT GEORGE

Function: Electoral Area E  
 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>					
Hixon Fire Protection	274,942	288,689	303,124	312,218	321,584
Hixon Street Lighting	10,186	10,186	10,186	10,186	10,186
	<b>285,128</b>	<b>298,875</b>	<b>313,310</b>	<b>322,404</b>	<b>331,770</b>
<b>Transfer from Reserves:</b>					
Hixon Fire Protection	-	-	-	-	695,550
	-	-	-	-	<b>695,550</b>
<b>Other Revenue:</b>					
Hixon Fire Protection	16,865	-	-	-	-
Hixon Street Lighting	658	658	658	658	658
	<b>17,523</b>	<b>658</b>	<b>658</b>	<b>658</b>	<b>658</b>
<b>Total Revenue</b>	<b>\$ 302,651</b>	<b>\$ 299,533</b>	<b>\$ 313,968</b>	<b>\$ 323,062</b>	<b>\$ 1,027,978</b>
<b>Expenditures:</b>					
<b>Operations:</b>					
Hixon Fire Protection	205,862	195,479	196,650	198,780	209,600
Hixon Street Lighting	8,900	9,562	9,801	10,046	10,297
	<b>214,762</b>	<b>205,041</b>	<b>206,451</b>	<b>208,826</b>	<b>219,897</b>
<b>Capital:</b>					
Hixon Fire Protection	-	-	-	-	695,550
	-	-	-	-	<b>695,550</b>
<b>Debt Interest:</b>					
Hixon Fire Protection	2,000	-	-	-	-
	<b>2,000</b>	-	-	-	-
<b>Debt Principal:</b>					
Hixon Fire Protection	16,200	-	-	-	-
	<b>16,200</b>	-	-	-	-
<b>Transfer to Reserves:</b>					
Hixon Fire Protection	67,745	93,210	106,474	113,438	111,984
Hixon Street Lighting	1,944	1,282	1,043	798	547
	<b>69,689</b>	<b>94,492</b>	<b>107,517</b>	<b>114,236</b>	<b>112,531</b>
<b>Total Expenditures</b>	<b>\$ 302,651</b>	<b>\$ 299,533</b>	<b>\$ 313,968</b>	<b>\$ 323,062</b>	<b>\$ 1,027,978</b>
<b>Surplus (Deficit)</b>	-	-	-	-	-