



REGIONAL DISTRICT
of Fraser-Fort George

February 19, 2025

Financial Services Budget Presentation

AGENDA

- February Budget Process
- Proposed Requisition
- Financial Summary
- Tax Rates



February Budget Process



BUDGET PROCESS FOR 2025

- Presentations – This presentation will serve as the sole overview presentation for the February budgets
- Key board report items:
 - Service summary
 - Capital budget amounts
 - Overall financial impact
 - Service workplan
 - Budget influences / significant variances



FEBRUARY BUDGET APPROACH

- February budget deliberations cover primarily local area services.
- Inflationary impacts have been felt and require increases to requisition in some services
- Asset management initiatives are ongoing
- Proposed requisition increase from February budgets for local area services - \$349,786 (4.87%)



Proposed Requisition



2025 ESTIMATED REQUISITION – JANUARY BOARD

Item	Amount
2024 Requisition	\$22,613,500
January Budgets – Proposed Requisition Increase	\$1,261,748
February Budgets – Estimated Requisition Increase	\$349,786
2025 Estimated Requisition Total	\$24,225,034
Estimated % Change to Requisition	7.13%

Year	Requisition Increase
2024	5.35%
2023	4.25%
2022	2.67%
2021	1.43%
2020	2.66%



2025 PROPOSED REQUISITION – FEBRUARY BOARD

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FEBRUARY PROPOSED REQUISITION SUMMARY

Category	Requisition Increase (Decrease) Proposed	Budget Participants
Fire / Rescue Services	\$218,914	Various local area services ranging from 0% to 25% annual increase
Community Grants in Aid	\$52,000	All EAs – Increase in EA C, F, & H
Libraries	\$45,292	7 EAs contribute to 2 different services
Recreation / Community Halls	\$35,444	Various local area services
Street Lighting	\$473	Various local area services
TV Rebroadcasting	\$(2,337)	Villages of Valemount, McBride and surrounding areas in EA H
Total	\$349,786	

Financial Summary



BUDGET HIGHLIGHTS

Total Budgeted Expenditures = \$70,049,346

- Operating Expenditures increase \$3,128,636
- Capital Expenditures increase \$185,347
- Municipal Debt increase \$458,257

Total Requisition = \$24,225,034

- Increase of \$1,611,534 over 2024 (7.13%)

Requisition increase by type of service:

- Region Wide \$1,344,138
- Sub-Regional (82,390)
- Local Services 349,786



OPERATING EXPENDITURES CHANGES 2024 to 2025*

Overall, operating cost increases proposed for 2025 budgets are broken down as follows:

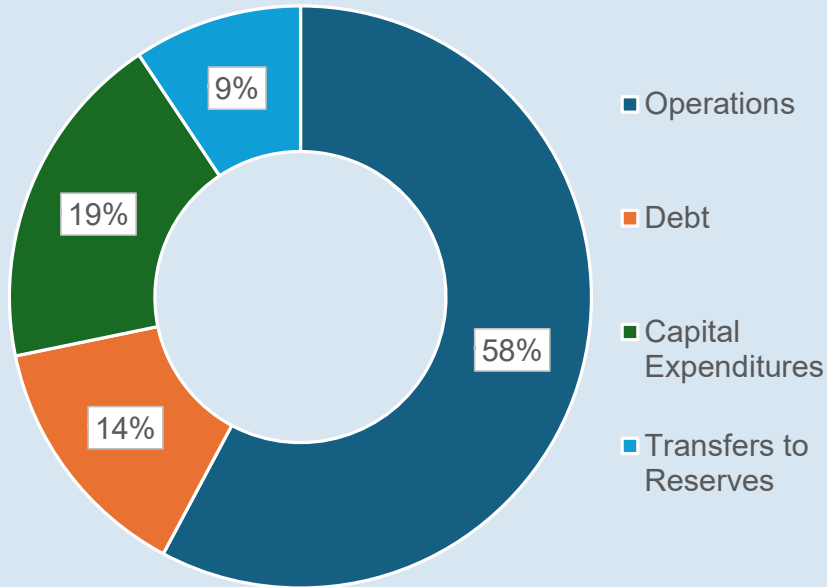
Type of Cost	Cost Increase / (Decrease) **	Reason for Change
General Operating Expenses	\$145,624 (0.3%)	Inflationary increases offset by a reduction of cost for Waste Reduction service related to the Recycle BC Agreement.
Remuneration	\$1,031,067 (1.9%)	Cost of living adjustments and proposed new staffing.
Dore River Mitigation Project	\$2,340,093 (4.4%)	One-time expenditures related to the Dore River Mitigation Project to be funded through grants.
Debt Servicing	\$479,978 (0.9%)	Increase based on current municipal debt balances. Payments are recovered from the various municipalities.
Transfer to Reserves	\$(409,869) (-0.8%)	Increase use of reserve funds in 2025 for various projects and less budget remaining to transfer to reserves for the year.
Total	\$3,586,893 (6.7%)	

*2025 Proposed Budget

** Includes changes for all services

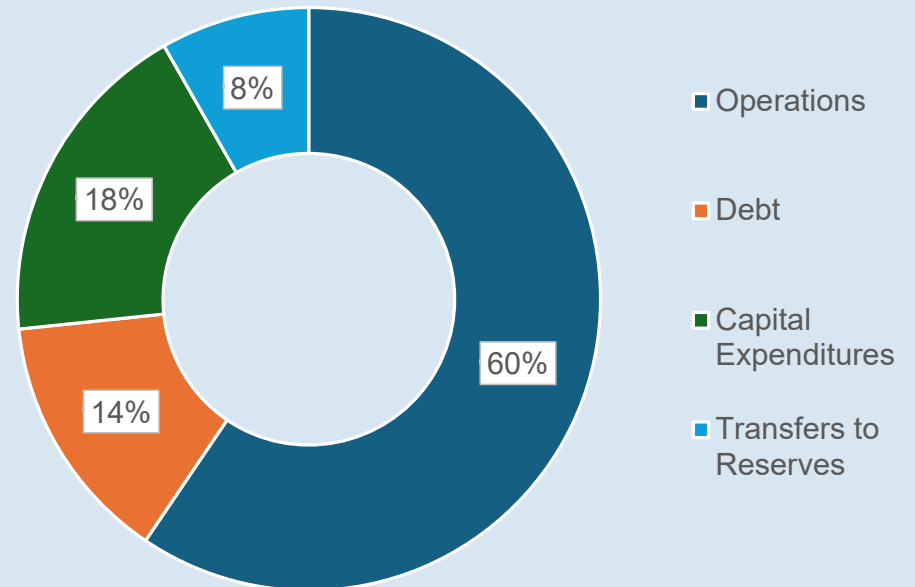
2025 EXPENDITURES BUDGET PROPOSED

2024 Expenditures Budget



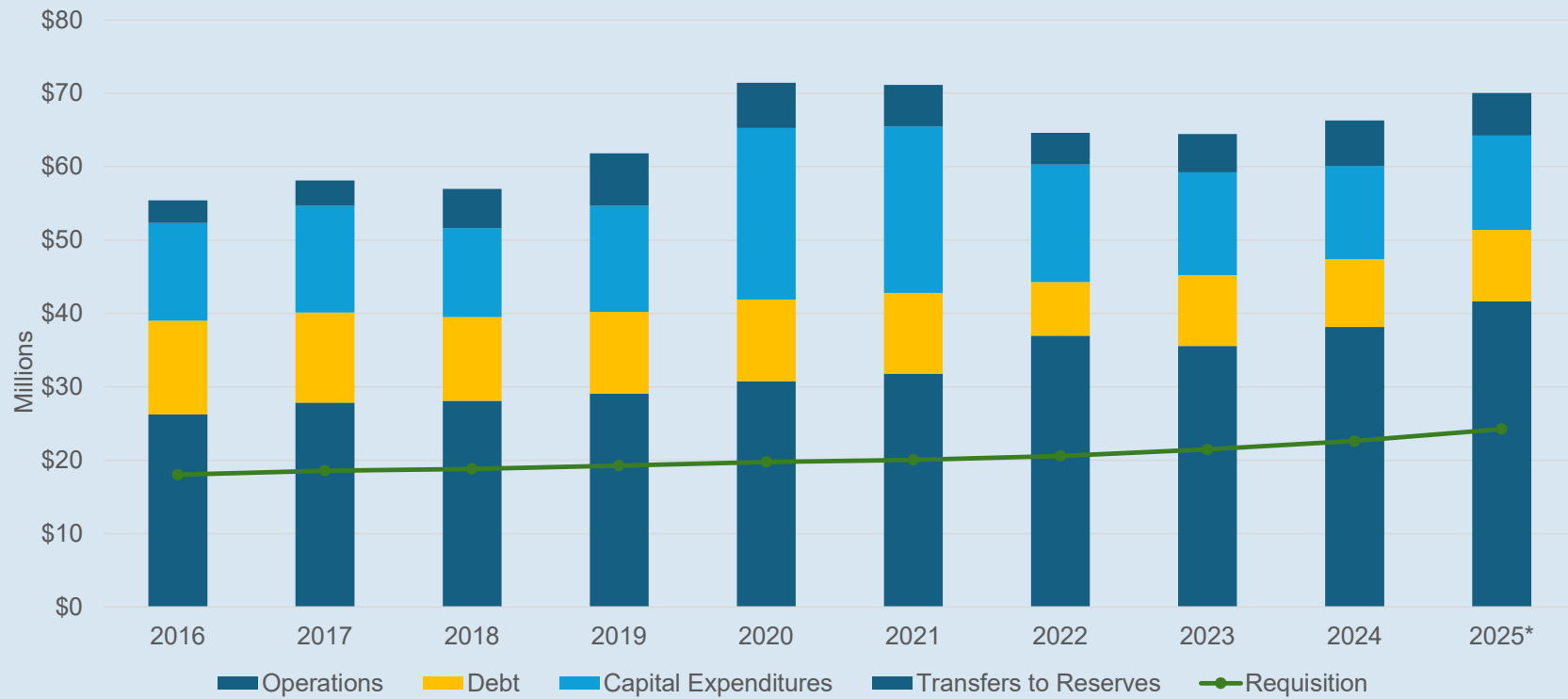
Total Expenditures 2024 - \$66,277,106

2025 Proposed Expenditures Budget



Total Proposed Expenditures 2025 - \$70,049,346

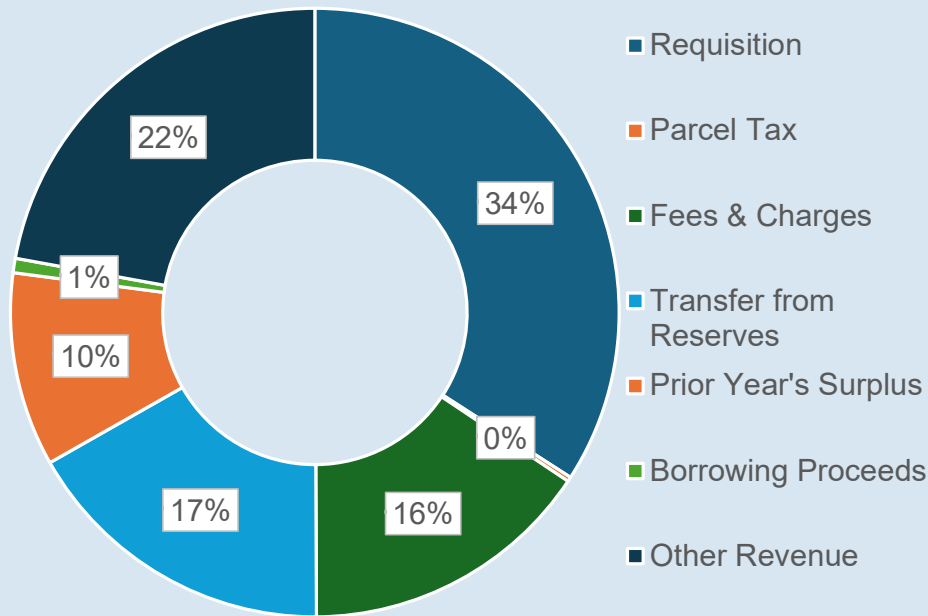
TOTAL EXPENDITURES AND REQUISITION 2016 to 2025*



*2025 Proposed Budget

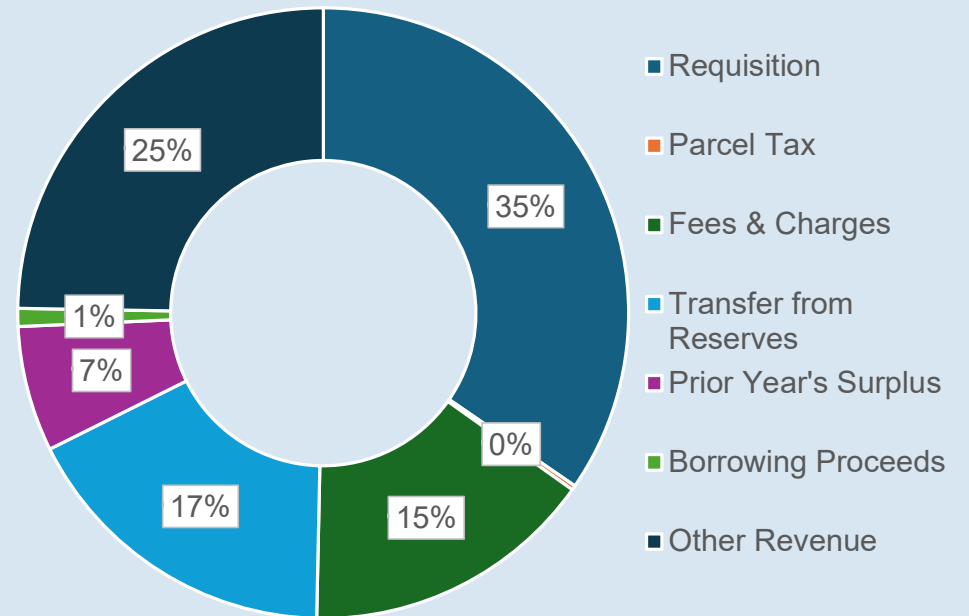
2025 REVENUE BUDGET PROPOSED

2024 Revenue Budget



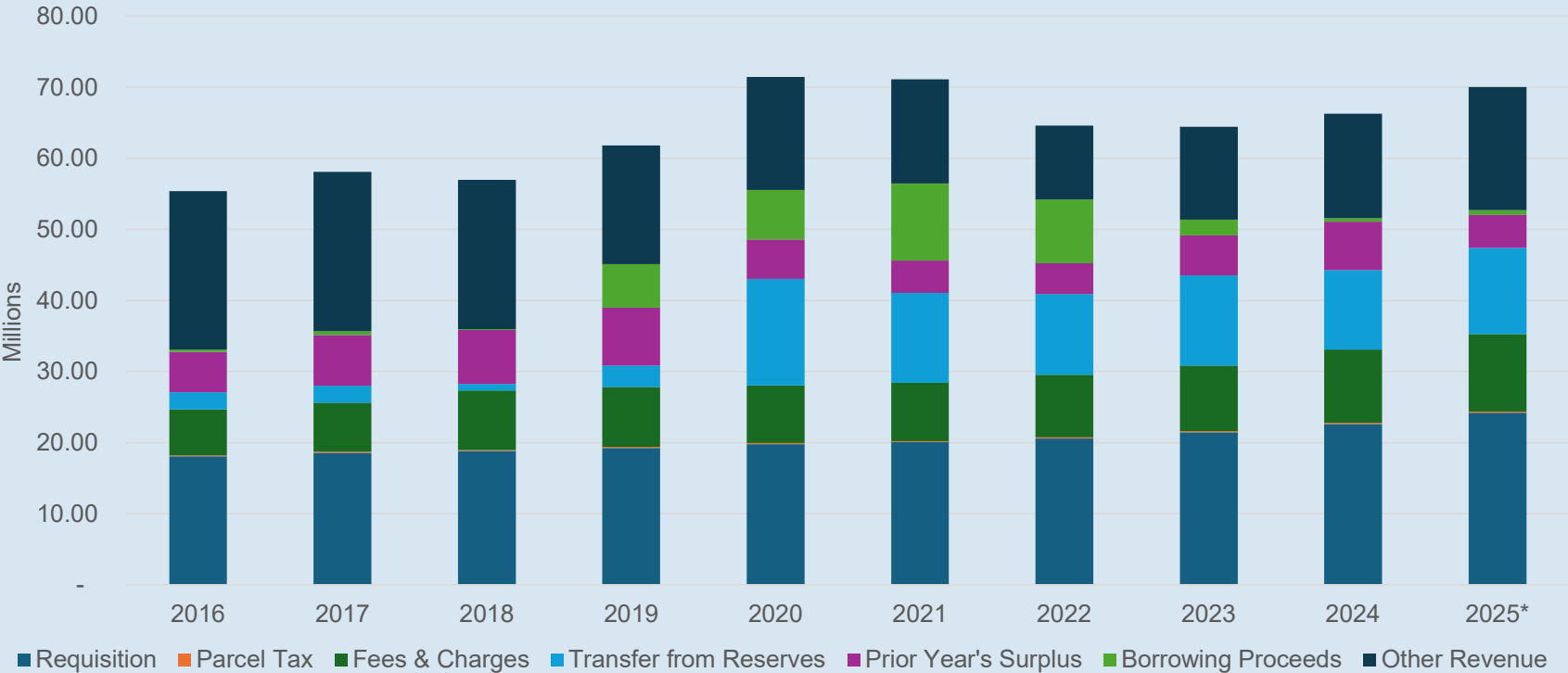
Total 2024 Revenue - \$69,277,106

2025 Proposed Revenue Budget



Total 2025 Proposed Revenue - \$70,049,346

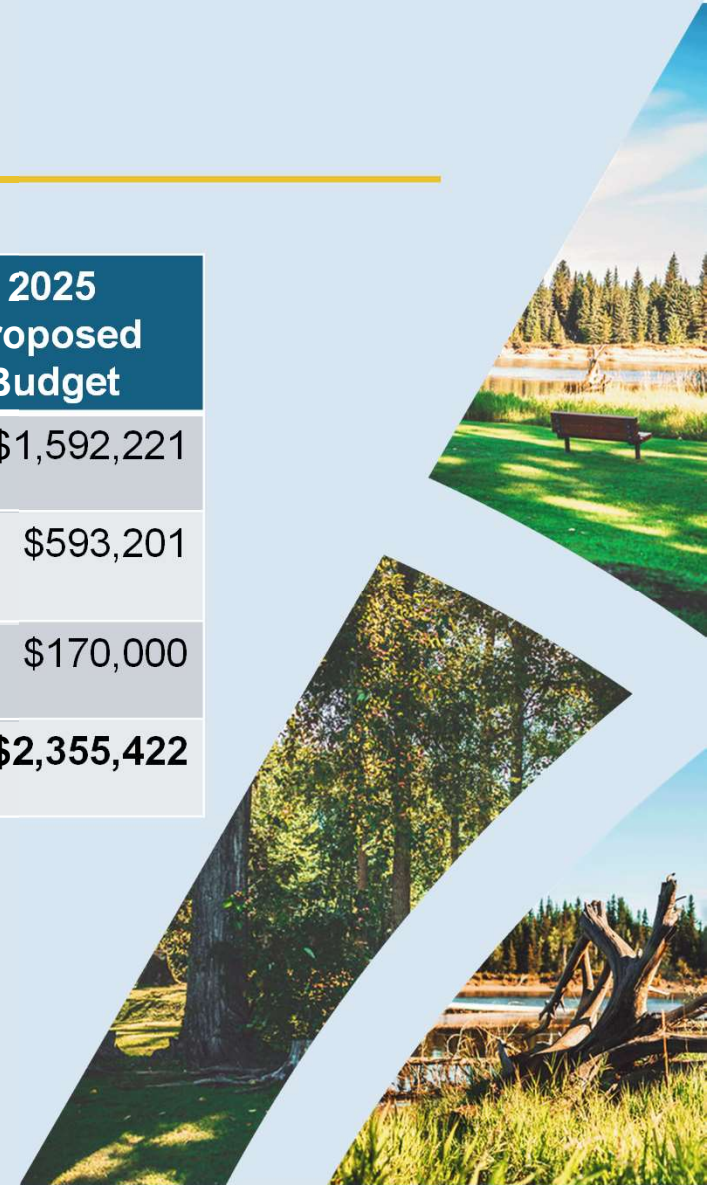
REVENUE BREAKDOWN 2016 TO 2025*



*2025 Proposed Budget

CAPITAL EXPENDITURES OF NOTE – FEBRUARY BUDGETS

Service	Projects Carried Forward from Prior Year	New Projects Starting in 2025	2025 Proposed Budget
Fire / Rescue Services	\$881,221	\$711,000	\$1,592,221
Recreation / Community Halls	\$354,698	\$238,503	\$593,201
Water & Sewer Services	\$0	\$170,000	\$170,000
Total	\$1,235,919	\$1,119,503	\$2,355,422



FEBRUARY CAPITAL EXPENDITURES – FIRE / RESCUE SERVICES

Beaverly Fire Protection – \$983,146

- New Frontline Engine - \$533,146 (final payment)
- Replacement of 1990 cab & chassis - \$300,000
- Replace SCBA units with newer used units - \$150,000

Buckhorn Fire Protection – \$200,000

- New Frontline Water Tender - \$200,000 (progress payment)

Salmon Valley Fire Protection - \$200,000

- Construction of outbuilding - \$200,000

McBride District Fire Protection - \$94,075

- Develop water supply site - \$94,075

Ness Lake Fire Protection - \$55,000

- Install fire hall wall insulation - \$55,000

Pineview Fire Protection - \$30,000

- Run power to training grounds (50%) - \$30,000

Area D Rescue Service - \$30,000

- Run power to training grounds (50%) - \$30,000



FEBRUARY CAPITAL EXPENDITURES – RECREATION / COMMUNITY HALLS

Robson Valley Recreation Centre - \$370,000

- Repair & retrofit facility exterior - \$330,000
- Projector & sound system - \$40,000

Nukko Lake Community Hall- \$166,646

- Water and Sewer system upgrades - \$148,503
- Roof Project \$18,143

Dome Creek Recreation Facility - \$56,555

- Energy efficiency upgrades (windows, siding and insulation) - \$56,555



FEBRUARY CAPITAL EXPENDITURES – WATER & SEWER SERVICES

Azu Water System - \$65,000

- Electrical panel replacement and CPU programming

Bear Lake Water System - \$30,000

- Electrical power bank and system rehabilitation

Tabor Lake Community Sewer System - \$25,000

- Aerator Replacement

Bendixon Community Sewer System - \$25,000

- Aerator Installation

West Lake Community Sewer System - \$25,000

- Aerator Installation



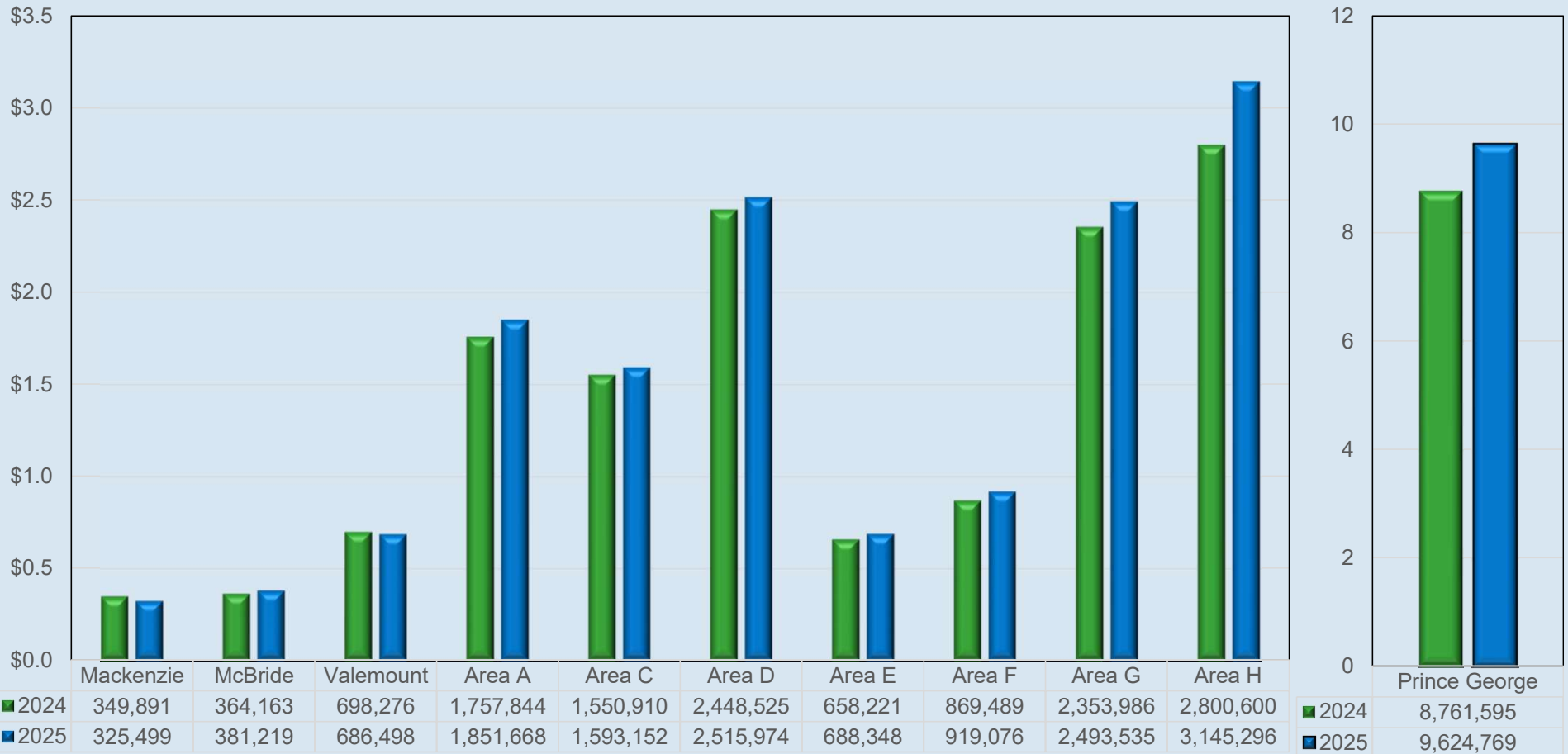
Tax Rates



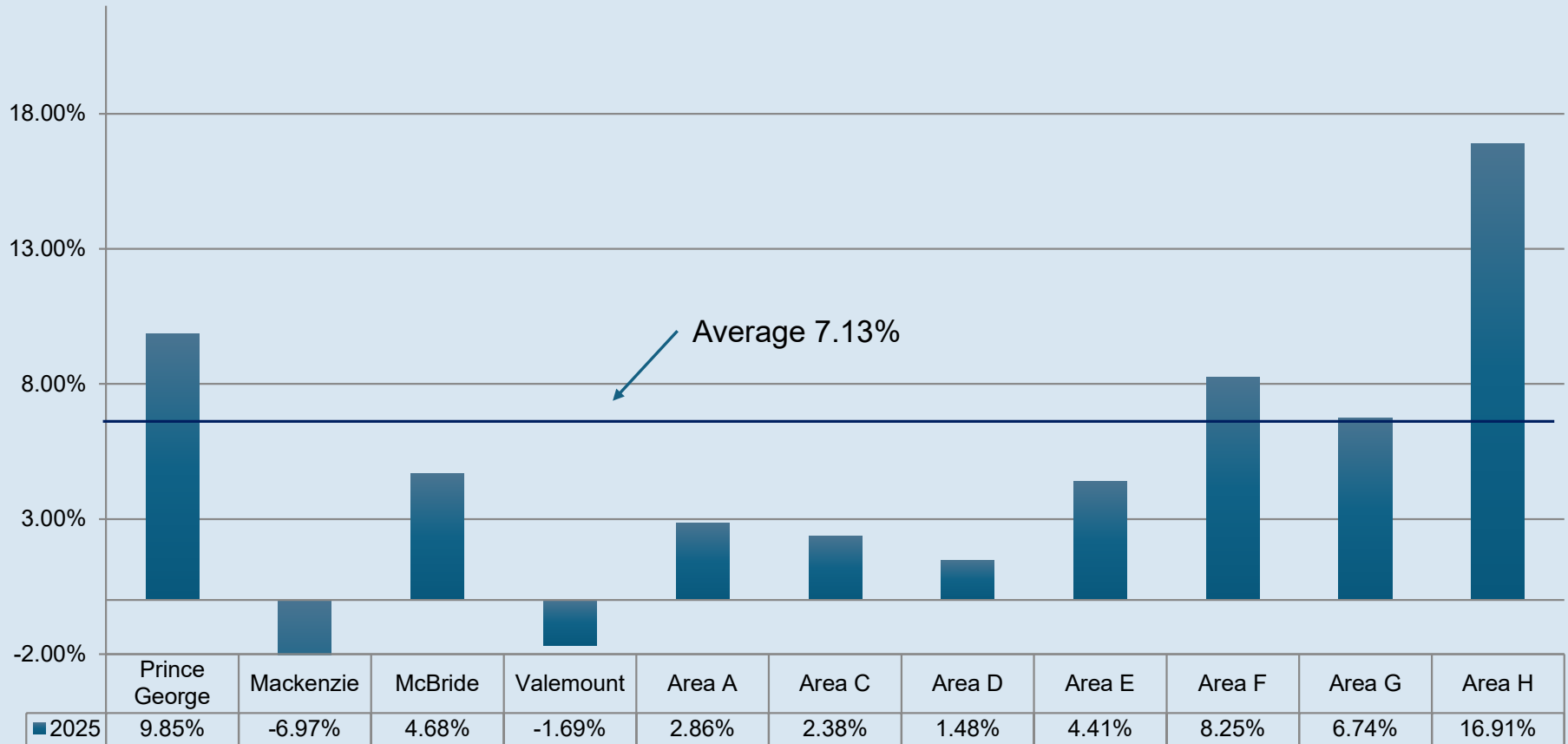
CHANGE IN RESIDENTIAL RATE PER \$100K OF ASSESSMENT VALUE AND COST PER AVERAGE HOME

Jurisdiction	2025		2024		Annual Change per Average Home	Percentage Change per Average Home
	Tax Rate per \$100k	Cost Per Average Home	Tax Rate per \$100k	Cost Per Average Home		
Prince George	43.55	199.67	41.87	186.32	13.35	7.2%
Mackenzie	47.98	81.00	48.86	82.89	(1.88)	(2.3)%
McBride	309.47	630.97	313.46	587.68	43.29	7.4%
Valemount	182.49	534.72	183.11	543.92	(9.20)	(1.7)%
Electoral Area - A	92.56	385.72	93.79	378.06	7.66	2.0%
Electoral Area - C	102.58	504.62	101.76	498.37	6.25	1.3%
Electoral Area - D	104.92	411.11	108.16	414.61	(3.50)	(0.8)%
Electoral Area - E	125.12	237.45	128.86	222.00	15.45	7.0%
Electoral Area - F	107.49	194.83	102.80	183.60	11.23	6.1%
Electoral Area - G	83.25	172.29	84.36	173.49	(1.20)	(0.7)%
Electoral Area - H	95.20	298.81	98.55	306.08	(7.27)	(2.4)%

REQUISITION COMPARISON 2024 VS. 2025



% CHANGE IN REQUISITION - 2024 TO 2025





REGIONAL DISTRICT
of Fraser-Fort George

THANK YOU
Questions?

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