REGIONAL DISTRICT
of Fraser-Fort George

BYLAW NO. 3383

A BYLAW TO ADOPT THE 2025 – 2029 FINANCIAL PLAN

WHEREAS by virtue of Section 374 of the *Local Government Act*, a Regional District must have a financial plan that is adopted annually, by bylaw, by March 31.

NOW THEREFORE the Board of Directors of the Regional District of Fraser-Fort George, in open meeting assembled, enacts as follows:

1. Schedule “A” attached hereto and forming part of this bylaw, is the Financial Plan for the Regional District of Fraser-Fort George for the years 2025 to 2029.

2. This Bylaw may be cited as “Regional District of Fraser-Fort George 2025 – 2029 Financial Plan Bylaw No. 3383, 2025”.

READ A FIRST TIME ON THE , 2025

READ A SECOND TIME ON THE , 2025

READ A THIRD TIME ON THE , 2025

ADOPTED THIS DAY OF 2025

____
Chair

____
General Manager of Legislative and
Corporate Services

REGIONAL DISTRICT of Fraser-Fort George

Five-Year Financial Plan: 2025 - 2029

Schedule A to Bylaw No. 3383
Budget Stage: Proposed

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
Revenue Sources:					
Requisition	24,205,034	25,925,533	27,792,908	29,558,140	31,464,207
Parcel Tax	157,590	162,492	168,189	174,768	182,398
Fees & Charges	10,887,440	11,123,595	11,288,657	11,434,187	11,641,181
Transfer from Reserves	12,122,546	4,855,455	8,015,345	1,626,240	2,875,811
Prior Year's Surplus	4,653,820	-	-	-	-
Borrowing Proceeds	660,000	6,588,795	10,157,236	-	75,753
Other Revenue	17,342,915	12,278,785	11,955,007	11,750,359	11,689,410
Total Revenue	**$ 70,029,346**	**$ 60,934,655**	**$ 69,377,342**	**$ 54,543,694**	**$ 57,928,761**
Expenditures:					
Operations:					
General Government	9,413,714	9,654,018	10,135,162	10,683,483	11,274,728
Protective Services	6,930,359	4,391,951	4,497,458	4,522,102	4,544,597
Transportation Services	74,979	78,274	80,095	81,923	83,791
Environmental Health	12,003,867	11,443,590	11,455,129	11,364,566	11,553,551
Public Health & Welfare	5,460,288	5,670,390	5,877,903	6,015,078	6,183,727
Environmental Development	2,052,952	1,146,154	982,237	988,944	995,881
Recreation & Culture	3,882,578	3,848,300	3,873,051	3,894,515	3,910,853
Other Services	1,819,059	1,785,606	1,911,912	2,000,105	2,052,096
Capital	12,876,822	10,360,150	17,870,000	802,000	2,865,550
Debt Interest	4,077,272	3,710,979	3,810,557	4,125,382	4,017,563
Debt Principal	5,649,839	5,087,343	5,245,963	5,568,037	5,546,023
Transfer to Reserves	5,787,616	3,757,901	3,637,874	4,497,560	4,900,400
Total Expenditures	**$ 70,029,346**	**$ 60,934,655**	**$ 69,377,342**	**$ 54,543,694**	**$ 57,928,761**
Surplus (Deficit):	-	-	-	-	-

REGIONAL DISTRICT of Fraser-Fort George

Five-Year Financial Plan: 2025-2029

Function: 1001 - BOARD
Budget Stage: Proposed Budget

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
Revenue Sources:					
Requisition	376,940	403,010	430,906	460,754	492,692
Parcel Tax	-	-	-	-	-
Fees & Charges	-	-	-	-	-
Transfer from Reserves	144,236	112,223	101,275	89,045	75,736
Prior Year's Surplus	-	-	-	-	-
Borrowing Proceeds	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	**521,176**	**515,233**	**532,181**	**549,799**	**568,428**
Expenditures:					
Operations	481,176	515,233	532,181	549,799	568,428
Capital	40,000	-	-	-	-
Debt Interest	-	-	-	-	-
Debt Principal	-	-	-	-	-
Transfer to Reserves	-	-	-	-	-
Total Expenditures	**521,176**	**515,233**	**532,181**	**549,799**	**568,428**
Surplus (Deficit)	**-**	**-**	**-**	**-**	**-**

REGIONAL DISTRICT
of Fraser-Fort George

Five-Year Financial Plan: 2025-2029

Function: 1101 - BEAR LAKE COMMUNITY COMMISSION
Budget Stage: Proposed Budget

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
Revenue Sources:					
Requisition	65,500	68,775	72,500	76,200	80,200
Parcel Tax	-	-	-	-	-
Fees & Charges	-	-	-	-	-
Transfer from Reserves	-	-	-	-	120,000
Prior Year's Surplus	17,093	-	-	-	-
Borrowing Proceeds	-	-	-	-	-
Other Revenue	5,000	5,000	5,000	5,000	5,000
Total Revenue	**87,593**	**73,775**	**77,500**	**81,200**	**205,200**
Expenditures:					
Operations	70,593	71,775	72,500	75,200	78,200
Capital	-	-	-	-	120,000
Debt Interest	-	-	-	-	-
Debt Principal	-	-	-	-	-
Transfer to Reserves	17,000	2,000	5,000	6,000	7,000
Total Expenditures	**87,593**	**73,775**	**77,500**	**81,200**	**205,200**
Surplus (Deficit)	**-**	**-**	**-**	**-**	**-**

REGIONAL DISTRICT of Fraser-Fort George

Five-Year Financial Plan: 2025-2029

Function: 1201 - GENERAL ADMINISTRATION
Budget Stage: Proposed Budget

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
Revenue Sources:					
Requisition	3,071,250	3,531,938	4,061,728	4,467,901	4,914,691
Parcel Tax	-	-	-	-	-
Fees & Charges	456,600	488,100	488,100	488,100	488,100
Transfer from Reserves	830,000	820,360	412,054	358,433	378,066
Prior Year's Surplus	519,757	-	-	-	-
Borrowing Proceeds	-	-	-	-	-
Other Revenue	2,893,021	2,856,984	2,922,543	3,020,240	3,089,154
Total Revenue	**6,940,628**	**7,232,382**	**7,734,425**	**8,259,674**	**8,795,011**
Expenditures:					
Operations	5,968,749	6,464,026	6,966,069	7,460,823	7,996,160
Capital	830,000	465,000	150,000	75,000	75,000
Debt Interest	-	-	-	-	-
Debt Principal	-	-	-	-	-
Transfer to Reserves	971,879	768,356	768,356	798,851	798,851
Total Expenditures	**7,770,628**	**7,697,382**	**7,884,425**	**8,334,674**	**8,870,011**
Surplus (Deficit)	**-**	**-**	**-**	**-**	**-**

REGIONAL DISTRICT of Fraser-Fort George

Five-Year Financial Plan: 2025-2029

Function: 1202 - COMMUNITY SERVICES
Budget Stage: Proposed Budget

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
Revenue Sources:					
Requisition	417,840	451,270	487,380	526,370	568,479
Parcel Tax	-	-	-	-	-
Fees & Charges	-	-	-	-	-
Transfer from Reserves	123,570	112,981	86,076	52,256	15,488
Prior Year's Surplus	67,800	-	-	-	-
Borrowing Proceeds	-	-	-	-	-
Other Revenue	100,500	100,500	100,500	100,500	100,500
Total Revenue	**709,710**	**664,751**	**673,956**	**679,126**	**684,467**
Expenditures:					
Operations	639,710	659,751	668,956	674,126	679,467
Capital	70,000	-	-	-	-
Debt Interest	-	-	-	-	-
Debt Principal	-	-	-	-	-
Transfer to Reserves	-	5,000	5,000	5,000	5,000
Total Expenditures	**709,710**	**664,751**	**673,956**	**679,126**	**684,467**
Surplus (Deficit)	**-**	**-**	**-**	**-**	**-**

REGIONAL DISTRICT of Fraser-Fort George

Five-Year Financial Plan: 2025-2029

Function: 1203 - ELECTORAL AREA ADMINISTRATION
Budget Stage: Proposed Budget

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
Revenue Sources:					
Requisition	144,416	166,078	190,990	219,639	252,584
Parcel Tax	-	-	-	-	-
Fees & Charges	-	-	-	-	-
Transfer from Reserves	95,043	152,323	59,281	37,749	12,148
Prior Year's Surplus	-	-	-	-	-
Borrowing Proceeds	-	-	-	-	-
Other Revenue	70,000	70,000	70,000	70,000	70,000
Total Revenue	**309,459**	**388,401**	**320,271**	**327,388**	**334,732**
Expenditures:					
Operations	309,459	388,401	320,271	327,388	334,733
Capital	-	-	-	-	-
Debt Interest	-	-	-	-	-
Debt Principal	-	-	-	-	-
Transfer to Reserves	-	-	-	-	-
Total Expenditures	**309,459**	**388,401**	**320,271**	**327,388**	**334,733**
Surplus (Deficit)	**-**	**-**	**-**	**-**	**-**

REGIONAL DISTRICT of Fraser-Fort George

Five-Year Financial Plan: 2025-2029

Function: 1951 - REGIONAL GRANTS IN AID
Budget Stage: Proposed Budget

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
Revenue Sources:					
Requisition	742,826	779,832	800,184	821,148	842,740
Parcel Tax	-	-	-	-	-
Fees & Charges	-	-	-	-	-
Transfer from Reserves	-	-	-	-	-
Prior Year's Surplus	10,912	-	-	-	-
Borrowing Proceeds	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	**753,738**	**779,832**	**800,184**	**821,148**	**842,740**
Expenditures:					
Operations	753,738	779,832	800,184	821,148	842,740
Capital	-	-	-	-	-
Debt Interest	-	-	-	-	-
Debt Principal	-	-	-	-	-
Transfer to Reserves	-	-	-	-	-
Total Expenditures	**753,738**	**779,832**	**800,184**	**821,148**	**842,740**
Surplus (Deficit)	**-**	**-**	**-**	**-**	**-**

REGIONAL DISTRICT of Fraser-Fort George

Five-Year Financial Plan: 2025-2029

Function: 1952-1958 - COMMUNITY GRANTS IN AID
Budget Stage: Proposed Budget

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
Revenue Sources:					
Requisition	755,000	775,000	775,000	775,000	775,000
Parcel Tax	-	-	-	-	-
Fees & Charges	-	-	-	-	-
Transfer from Reserves	-	-	-	-	-
Prior Year's Surplus	435,288	-	-	-	-
Borrowing Proceeds	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	**$ 1,190,288**	**$ 775,000**	**$ 775,000**	**$ 775,000**	**$ 775,000**
Expenditures:					
Operations	1,190,288	775,000	775,000	775,000	775,000
Capital	-	-	-	-	-
Debt Interest	-	-	-	-	-
Debt Principal	-	-	-	-	-
Transfer to Reserves	-	-	-	-	-
Total Expenditures	**$ 1,190,288**	**$ 775,000**	**$ 775,000**	**$ 775,000**	**$ 775,000**
Surplus (Deficit)	-	-	-	-	-

REGIONAL DISTRICT of Fraser-Fort George

Five-Year Financial Plan: 2025-2029

Function: 2201 - UNTIDY AND UNSIGHTLY PREMISES
Budget Stage: Proposed Budget

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
Revenue Sources:					
Requisition	269,537	285,709	302,852	321,023	340,284
Parcel Tax	-	-	-	-	-
Fees & Charges	4,000	4,000	4,000	4,000	4,000
Transfer from Reserves	-	-	-	-	-
Prior Year's Surplus	-	-	-	-	-
Borrowing Proceeds	-	-	-	-	-
Other Revenue	10	10	10	10	10
Total Revenue	**273,547**	**289,719**	**306,862**	**325,033**	**344,294**
Expenditures:					
Operations	265,185	258,763	260,464	262,224	264,045
Capital	-	-	-	-	-
Debt Interest	-	-	-	-	-
Debt Principal	-	-	-	-	-
Transfer to Reserves	8,362	30,956	46,398	62,809	80,249
Total Expenditures	**273,547**	**289,719**	**306,862**	**325,033**	**344,294**
Surplus (Deficit)	**-**	**-**	**-**	**-**	**-**

REGIONAL DISTRICT
of Fraser-Fort George

Five-Year Financial Plan: 2025-2029

Function: 2202 - SPECIAL EVENTS
Budget Stage: Proposed Budget

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
Revenue Sources:					
Requisition	4,630	4,770	4,870	4,970	5,050
Parcel Tax	-	-	-	-	-
Fees & Charges	200	200	200	200	200
Transfer from Reserves	420	280	180	80	-
Prior Year's Surplus	-	-	-	-	-
Borrowing Proceeds	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	**5,250**	**5,250**	**5,250**	**5,250**	**5,250**
Expenditures:					
Operations	5,250	5,250	5,250	5,250	5,250
Capital	-	-	-	-	-
Debt Interest	-	-	-	-	-
Debt Principal	-	-	-	-	-
Transfer to Reserves	-	-	-	-	-
Total Expenditures	**5,250**	**5,250**	**5,250**	**5,250**	**5,250**
Surplus (Deficit)	**-**	**-**	**-**	**-**	**-**

REGIONAL DISTRICT
of Fraser-Fort George

Five-Year Financial Plan: 2025-2029

Function: 2401 - BEAR LAKE FIRE PROTECTION
Budget Stage: Proposed Budget

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
Revenue Sources:					
Requisition	165,665	170,635	175,754	181,027	186,457
Parcel Tax	-	-	-	-	-
Fees & Charges	-	-	-	-	-
Transfer from Reserves	-	-	-	-	-
Prior Year's Surplus	10,000	-	-	-	-
Borrowing Proceeds	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	**175,665**	**170,635**	**175,754**	**181,027**	**186,457**
Expenditures:					
Operations	119,165	117,300	124,100	125,550	127,900
Capital	-	-	-	-	-
Debt Interest	-	-	-	-	-
Debt Principal	-	-	-	-	-
Transfer to Reserves	56,500	53,335	51,654	55,477	58,557
Total Expenditures	**175,665**	**170,635**	**175,754**	**181,027**	**186,457**
Surplus (Deficit)	**-**	**-**	**-**	**-**	**-**

REGIONAL DISTRICT
of Fraser-Fort George

Five-Year Financial Plan: 2025-2029

Function: 2402 - BUCKHORN FIRE PROTECTION
Budget Stage: Proposed Budget

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
Revenue Sources:					
Requisition	296,115	304,998	314,148	323,573	333,280
Parcel Tax	-	-	-	-	-
Fees & Charges	-	-	-	-	-
Transfer from Reserves	200,000	330,000	-	-	-
Prior Year's Surplus	-	-	-	-	-
Borrowing Proceeds	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	**496,115**	**634,998**	**314,148**	**323,573**	**333,280**
Expenditures:					
Operations	197,370	219,748	233,345	234,020	240,880
Capital	200,000	415,250	-	-	-
Debt Interest	-	-	-	-	-
Debt Principal	-	-	-	-	-
Transfer to Reserves	98,745	-	80,803	89,553	92,400
Total Expenditures	**496,115**	**634,998**	**314,148**	**323,573**	**333,280**
Surplus (Deficit)	**-**	**-**	**-**	**-**	**-**

REGIONAL DISTRICT of Fraser-Fort George

Five-Year Financial Plan: 2025-2029

Function: 2403 - PINEVIEW FIRE PROTECTION
Budget Stage: Proposed Budget

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
Revenue Sources:					
Requisition	271,263	282,114	293,398	305,134	317,340
Parcel Tax	-	-	-	-	-
Fees & Charges	-	-	-	-	-
Transfer from Reserves	-	-	669,723	-	-
Prior Year's Surplus	42,000	-	-	-	-
Borrowing Proceeds	-	-	-	-	-
Other Revenue	23,610	-	-	-	-
Total Revenue	**336,873**	**282,114**	**963,121**	**305,134**	**317,340**
Expenditures:					
Operations	236,450	222,750	228,121	228,625	231,325
Capital	30,000	-	735,000	-	-
Debt Interest	-	-	-	-	-
Debt Principal	-	-	-	-	-
Transfer to Reserves	70,423	59,364	-	76,509	86,015
Total Expenditures	**336,873**	**282,114**	**963,121**	**305,134**	**317,340**
Surplus (Deficit)	**-**	**-**	**-**	**-**	**-**

REGIONAL DISTRICT
of Fraser-Fort George

Five-Year Financial Plan: 2025-2029

Function: 2404 - VALEMOUNT & DISTRICT FIRE PROTECTION
Budget Stage: Proposed Budget

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
Revenue Sources:					
Requisition	254,850	254,850	254,850	254,850	254,850
Parcel Tax	-	-	-	-	-
Fees & Charges	-	-	-	-	-
Transfer from Reserves	-	478,835	-	-	-
Prior Year's Surplus	-	-	-	-	-
Borrowing Proceeds	-	288,795	-	-	-
Other Revenue	4,770	4,770	4,770	4,770	4,700
Total Revenue	**259,620**	**1,027,250**	**259,620**	**259,620**	**259,550**
Expenditures:					
Operations	170,010	171,250	177,520	178,430	179,820
Capital	-	856,000	-	-	-
Debt Interest	-	-	5,000	5,000	5,000
Debt Principal	-	-	58,000	58,000	58,000
Transfer to Reserves	89,610	-	19,100	18,190	16,730
Total Expenditures	**259,620**	**1,027,250**	**259,620**	**259,620**	**259,550**
Surplus (Deficit)	**-**	**-**	**-**	**-**	**-**

REGIONAL DISTRICT of Fraser-Fort George

Five-Year Financial Plan: 2025-2029

Function: 2405 - BEAVERLY FIRE PROTECTION
Budget Stage: Proposed Budget

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
Revenue Sources:					
Requisition	386,351	397,942	409,880	422,176	434,842
Parcel Tax	-	-	-	-	-
Fees & Charges	2,000	2,000	2,000	2,000	-
Transfer from Reserves	1,026,146	-	-	-	-
Prior Year's Surplus	-	-	-	-	-
Borrowing Proceeds	-	-	-	-	-
Other Revenue	1,200	-	-	-	-
Total Revenue	**1,415,697**	**399,942**	**411,880**	**424,176**	**434,842**
Expenditures:					
Operations	344,225	302,270	311,945	313,443	289,700
Capital	983,146	-	-	-	-
Debt Interest	-	-	-	-	-
Debt Principal	-	-	-	-	-
Transfer to Reserves	88,326	97,672	99,935	110,733	145,142
Total Expenditures	**1,415,697**	**399,942**	**411,880**	**424,176**	**434,842**
Surplus (Deficit)	**-**	**-**	**-**	**-**	**-**

REGIONAL DISTRICT of Fraser-Fort George

Five-Year Financial Plan: 2025-2029

Function: 2406 - MCBRIDE DISTRICT FIRE PROTECTION
Budget Stage: Proposed Budget

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
Revenue Sources:					
Requisition	260,738	273,775	287,463	301,837	316,929
Parcel Tax	-	-	-	-	-
Fees & Charges	-	-	-	-	-
Transfer from Reserves	114,075	-	-	-	-
Prior Year's Surplus	-	-	-	-	-
Borrowing Proceeds	-	-	-	-	-
Other Revenue	28,380	28,380	28,380	28,380	28,380
Total Revenue	**403,193**	**302,155**	**315,843**	**330,217**	**345,309**
Expenditures:					
Operations	268,720	255,350	258,600	264,025	265,975
Capital	94,075	-	-	-	-
Debt Interest	-	-	-	-	-
Debt Principal	-	-	-	-	-
Transfer to Reserves	40,398	46,805	57,243	66,192	79,334
Total Expenditures	**403,193**	**302,155**	**315,843**	**330,217**	**345,309**
Surplus (Deficit)	**-**	**-**	**-**	**-**	**-**

REGIONAL DISTRICT of Fraser-Fort George

Five-Year Financial Plan: 2025-2029

Function: 2407 - FERNDALE-TABOR FIRE PROTECTION
Budget Stage: Proposed Budget

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
Revenue Sources:					
Requisition	311,664	321,014	330,645	340,564	350,781
Parcel Tax	-	-	-	-	-
Fees & Charges	-	-	-	-	-
Transfer from Reserves	30,000	-	642,000	-	-
Prior Year's Surplus	-	-	-	-	-
Borrowing Proceeds	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	**341,664**	**321,014**	**972,645**	**340,564**	**350,781**
Expenditures:					
Operations	283,569	250,375	268,275	257,400	258,450
Capital	-	-	642,000	-	-
Debt Interest	-	-	-	-	-
Debt Principal	-	-	-	-	-
Transfer to Reserves	58,095	70,639	62,370	83,164	92,331
Total Expenditures	**341,664**	**321,014**	**972,645**	**340,564**	**350,781**
Surplus (Deficit)	**-**	**-**	**-**	**-**	**-**

REGIONAL DISTRICT of Fraser-Fort George

Five-Year Financial Plan: 2025-2029

Function: 2408 - HIXON FIRE PROTECTION
Budget Stage: Proposed Budget

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
Revenue Sources:					
Requisition	274,942	288,689	303,124	312,218	321,584
Parcel Tax	-	-	-	-	-
Fees & Charges	-	-	-	-	-
Transfer from Reserves	-	-	-	-	695,550
Prior Year's Surplus	-	-	-	-	-
Borrowing Proceeds	-	-	-	-	-
Other Revenue	16,865	-	-	-	-
Total Revenue	**291,807**	**288,689**	**303,124**	**312,218**	**1,017,134**
Expenditures:					
Operations	205,862	195,479	196,650	198,780	209,600
Capital	-	-	-	-	695,550
Debt Interest	2,000	-	-	-	-
Debt Principal	16,200	-	-	-	-
Transfer to Reserves	67,745	93,210	106,474	113,438	111,984
Total Expenditures	**291,807**	**288,689**	**303,124**	**312,218**	**1,017,134**
Surplus (Deficit)	**-**	**-**	**-**	**-**	**-**

REGIONAL DISTRICT of Fraser-Fort George

Five-Year Financial Plan: 2025-2029

Function: 2409 - SALMON VALLEY FIRE PROTECTION
Budget Stage: Proposed Budget

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
Revenue Sources:					
Requisition	241,081	253,135	265,792	279,081	293,036
Parcel Tax	-	-	-	-	-
Fees & Charges	-	-	-	-	-
Transfer from Reserves	102,000	-	-	-	882,261
Prior Year's Surplus	20,000	-	-	-	-
Borrowing Proceeds	-	-	-	-	75,753
Other Revenue	-	-	-	-	-
Total Revenue	**363,081**	**253,135**	**265,792**	**279,081**	**1,251,050**
Expenditures:					
Operations	155,350	168,975	170,850	174,275	181,050
Capital	200,000	-	-	-	1,070,000
Debt Interest	-	-	-	-	-
Debt Principal	-	-	-	-	-
Transfer to Reserves	7,731	84,160	94,942	104,806	-
Total Expenditures	**363,081**	**253,135**	**265,792**	**279,081**	**1,251,050**
Surplus (Deficit)	**-**	**-**	**-**	**-**	**-**

REGIONAL DISTRICT
of Fraser-Fort George

Five-Year Financial Plan: 2025-2029

Function: 2410 - NESS LAKE FIRE PROTECTION
Budget Stage: Proposed Budget

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
Revenue Sources:					
Requisition	259,771	270,162	280,968	292,207	300,973
Parcel Tax	-	-	-	-	-
Fees & Charges	-	-	-	-	-
Transfer from Reserves	55,000	-	669,171	-	-
Prior Year's Surplus	-	-	-	-	-
Borrowing Proceeds	-	-	407,236	-	-
Other Revenue	-	-	-	-	-
Total Revenue	**314,771**	**270,162**	**1,357,375**	**292,207**	**300,973**
Expenditures:					
Operations	169,771	166,150	180,375	180,775	173,675
Capital	55,000	-	1,177,000	-	-
Debt Interest	-	-	-	5,000	5,000
Debt Principal	-	-	-	82,000	82,000
Transfer to Reserves	90,000	104,012	-	24,432	40,298
Total Expenditures	**314,771**	**270,162**	**1,357,375**	**292,207**	**300,973**
Surplus (Deficit)	**-**	**-**	**-**	**-**	**-**

REGIONAL DISTRICT of Fraser-Fort George

Five-Year Financial Plan: 2025-2029

Function: 2411 - RED ROCK-STONER FIRE PROTECTION
Budget Stage: Proposed Budget

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
Revenue Sources:					
Requisition	208,643	216,988	225,668	234,695	244,083
Parcel Tax	-	-	-	-	-
Fees & Charges	-	-	-	-	-
Transfer from Reserves	-	-	-	-	-
Prior Year's Surplus	-	-	-	-	-
Borrowing Proceeds	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	**208,643**	**216,988**	**225,668**	**234,695**	**244,083**
Expenditures:					
Operations	155,500	170,650	171,850	174,000	179,400
Capital	-	-	-	-	-
Debt Interest	-	-	-	-	-
Debt Principal	-	-	-	-	-
Transfer to Reserves	53,143	46,338	53,818	60,695	64,683
Total Expenditures	**208,643**	**216,988**	**225,668**	**234,695**	**244,083**
Surplus (Deficit)	**-**	**-**	**-**	**-**	**-**

REGIONAL DISTRICT of Fraser-Fort George

Five-Year Financial Plan: 2025-2029

Function: 2412 - SHELL-GLEN FIRE PROTECTION
Budget Stage: Proposed Budget

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
Revenue Sources:					
Requisition	256,812	264,541	275,123	286,128	294,712
Parcel Tax	13,860	13,860	13,860	13,860	13,860
Fees & Charges	13,525	13,525	13,525	13,525	13,525
Transfer from Reserves	45,000	-	-	-	-
Prior Year's Surplus	-	-	-	-	-
Borrowing Proceeds	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	**329,197**	**291,926**	**302,508**	**313,513**	**322,097**
Expenditures:					
Operations	259,197	239,275	245,125	245,875	248,325
Capital	-	-	-	-	-
Debt Interest	-	-	-	-	-
Debt Principal	-	-	-	-	-
Transfer to Reserves	70,000	52,651	57,383	67,638	73,772
Total Expenditures	**329,197**	**291,926**	**302,508**	**313,513**	**322,097**
Surplus (Deficit)	**-**	**-**	**-**	**-**	**-**

Five-Year Financial Plan: 2025-2029

Function: 2413 - PILOT MTN FIRE PROTECTION
Budget Stage: Proposed Budget

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
Revenue Sources:					
Requisition	288,567	302,996	318,146	334,053	350,756
Parcel Tax	-	-	-	-	-
Fees & Charges	-	-	-	-	-
Transfer from Reserves	25,254	-	-	-	-
Prior Year's Surplus	-	-	-	-	-
Borrowing Proceeds	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	**313,821**	**302,996**	**318,146**	**334,053**	**350,756**
Expenditures:					
Operations	238,133	205,970	207,710	212,418	212,640
Capital	-	-	-	-	-
Debt Interest	-	-	-	-	-
Debt Principal	-	-	-	-	-
Transfer to Reserves	75,688	97,026	110,436	121,635	138,116
Total Expenditures	**313,821**	**302,996**	**318,146**	**334,053**	**350,756**
Surplus (Deficit)	**-**	**-**	**-**	**-**	**-**

Five-Year Financial Plan: 2025-2029

Function: 2501 - CHILAKO-NECHAKO RESCUE SERVICE
Budget Stage: Proposed Budget

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
Revenue Sources:					
Requisition	177,854	183,189	188,685	194,345	200,177
Parcel Tax	-	-	-	-	-
Fees & Charges	-	-	-	-	-
Transfer from Reserves	21,000	-	-	-	-
Prior Year's Surplus	-	-	-	-	-
Borrowing Proceeds	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	**198,854**	**183,189**	**188,685**	**194,345**	**200,177**
Expenditures:					
Operations	124,950	113,700	120,050	118,150	123,500
Capital	-	-	-	-	-
Debt Interest	-	-	-	-	-
Debt Principal	-	-	-	-	-
Transfer to Reserves	73,904	69,489	68,635	76,195	76,677
Total Expenditures	**198,854**	**183,189**	**188,685**	**194,345**	**200,177**
Surplus (Deficit)	**-**	**-**	**-**	**-**	**-**

REGIONAL DISTRICT of Fraser-Fort George

Five-Year Financial Plan: 2025-2029

Function: 2502 - AREA D RESCUE SERVICE
Budget Stage: Proposed Budget

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
Revenue Sources:					
Requisition	198,233	202,198	206,242	210,366	214,574
Parcel Tax	-	-	-	-	-
Fees & Charges	-	-	-	-	-
Transfer from Reserves	30,000	-	856,000	-	-
Prior Year's Surplus	-	-	-	-	-
Borrowing Proceeds	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	**228,233**	**202,198**	**1,062,242**	**210,366**	**214,574**
Expenditures:					
Operations	118,233	123,400	147,300	148,450	136,200
Capital	30,000	-	856,000	-	-
Debt Interest	-	-	-	-	-
Debt Principal	-	-	-	-	-
Transfer to Reserves	80,000	78,798	58,942	61,916	78,374
Total Expenditures	**228,233**	**202,198**	**1,062,242**	**210,366**	**214,574**
Surplus (Deficit)	**-**	**-**	**-**	**-**	**-**

REGIONAL DISTRICT of Fraser-Fort George

Five-Year Financial Plan: 2025-2029

Function: 2503 - 9-1-1 EMERGENCY RESPONSE SERVICE
Budget Stage: Proposed Budget

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
Revenue Sources:					
Requisition	3,666,016	3,995,957	4,275,674	4,574,971	4,895,220
Parcel Tax	-	-	-	-	-
Fees & Charges	1,865,452	1,892,918	1,910,695	1,929,361	2,008,967
Transfer from Reserves	1,587,400	-	-	-	-
Prior Year's Surplus	847,160	-	-	-	-
Borrowing Proceeds	660,000	-	-	-	-
Other Revenue	1,502,500	2,500	2,500	2,500	2,500
Total Revenue	**10,128,528**	**5,891,375**	**6,188,869**	**6,506,832**	**6,906,687**
Expenditures:					
Operations	5,041,585	5,132,700	5,307,733	5,440,703	5,614,952
Capital	3,087,400	30,000	300,000	-	-
Debt Interest	100,800	100,800	100,800	100,800	100,800
Debt Principal	117,450	249,450	249,450	249,450	249,450
Transfer to Reserves	1,781,293	378,425	230,886	715,879	941,485
Total Expenditures	**10,128,528**	**5,891,375**	**6,188,869**	**6,506,832**	**6,906,687**
Surplus (Deficit)	**-**	**-**	**-**	**-**	**-**

REGIONAL DISTRICT of Fraser-Fort George

Five-Year Financial Plan: 2025-2029

Function: 2504 - FIRE DEPT COORDINATION SERVICE
Budget Stage: Proposed Budget

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
Revenue Sources:					
Requisition	257,689	265,420	273,382	281,584	290,031
Parcel Tax	-	-	-	-	-
Fees & Charges	-	-	-	-	-
Transfer from Reserves	1,425	25,003	21,030	14,862	8,147
Prior Year's Surplus	30,000	-	-	-	-
Borrowing Proceeds	-	-	-	-	-
Other Revenue	51,000	50,000	50,000	50,000	50,000
Total Revenue	**340,114**	**340,423**	**344,412**	**346,446**	**348,178**
Expenditures:					
Operations	332,904	336,971	344,412	346,446	348,031
Capital	-	-	-	-	-
Debt Interest	-	-	-	-	-
Debt Principal	-	-	-	-	-
Transfer to Reserves	7,210	3,452	-	-	147
Total Expenditures	**340,114**	**340,423**	**344,412**	**346,446**	**348,178**
Surplus (Deficit)	**-**	**-**	**-**	**-**	**-**

REGIONAL DISTRICT of Fraser-Fort George

Five-Year Financial Plan: 2025-2029

Function: 2505 - EMERGENCY PREPAREDNESS SERVICE
Budget Stage: Proposed Budget

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
Revenue Sources:					
Requisition	375,875	469,843	502,732	512,786	523,041
Parcel Tax	-	-	-	-	-
Fees & Charges	4,000	4,000	4,000	4,000	4,000
Transfer from Reserves	814,526	32,058	3,453	-	-
Prior Year's Surplus	-	-	-	-	-
Borrowing Proceeds	-	-	-	-	-
Other Revenue	1,733,737	-	-	-	-
Total Revenue	**2,928,139**	**505,901**	**510,185**	**516,786**	**527,041**
Expenditures:					
Operations	2,928,139	505,901	510,185	514,616	519,198
Capital	-	-	-	-	-
Debt Interest	-	-	-	-	-
Debt Principal	-	-	-	-	-
Transfer to Reserves	-	-	-	2,170	7,843
Total Expenditures	**2,928,139**	**505,901**	**510,185**	**516,786**	**527,041**
Surplus (Deficit)	**-**	**-**	**-**	**-**	**-**

REGIONAL DISTRICT
of Fraser-Fort George

Five-Year Financial Plan: 2025-2029

Function: 2506 - VALEMOUNT & DISTRICT RESCUE SERVICE
Budget Stage: Proposed Budget

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
Revenue Sources:					
Requisition	166,912	180,265	194,686	210,261	220,774
Parcel Tax	-	-	-	-	-
Fees & Charges	-	-	-	-	-
Transfer from Reserves	3,500	-	-	-	-
Prior Year's Surplus	-	-	-	-	-
Borrowing Proceeds	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	**170,412**	**180,265**	**194,686**	**210,261**	**220,774**
Expenditures:					
Operations	138,200	139,265	141,495	146,450	147,750
Capital	-	-	-	-	-
Debt Interest	-	-	-	-	-
Debt Principal	-	-	-	-	-
Transfer to Reserves	32,212	41,000	53,191	63,811	73,024
Total Expenditures	**170,412**	**180,265**	**194,686**	**210,261**	**220,774**
Surplus (Deficit)	**-**	**-**	**-**	**-**	**-**

REGIONAL DISTRICT of Fraser-Fort George

Five-Year Financial Plan: 2025-2029

Function: 2901 - INSPECTION SERVICES
Budget Stage: Proposed Budget

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
Revenue Sources:					
Requisition	315,252	331,015	347,565	364,944	383,191
Parcel Tax	-	-	-	-	-
Fees & Charges	200,000	206,000	212,180	218,550	225,100
Transfer from Reserves	137,938	66,759	117,186	26,707	5,292
Prior Year's Surplus	15,620	-	-	-	-
Borrowing Proceeds	-	-	-	-	-
Other Revenue	274,470	12,000	12,000	12,000	12,000
Total Revenue	**943,280**	**615,774**	**688,931**	**622,201**	**625,583**
Expenditures:					
Operations	600,810	604,773	607,932	611,200	614,583
Capital	70,000	-	70,000	-	-
Debt Interest	-	-	-	-	-
Debt Principal	-	-	-	-	-
Transfer to Reserves	272,470	11,000	11,000	11,000	11,000
Total Expenditures	**943,280**	**615,773**	**688,932**	**622,200**	**625,583**
Surplus (Deficit)	**-**	**-**	**-**	**-**	**-**

REGIONAL DISTRICT of Fraser-Fort George

Five-Year Financial Plan: 2025-2029

Function: 2911 - SEWAGE SERVICE-HOLDING TANKS
Budget Stage: Proposed Budget

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
Revenue Sources:					
Requisition	10,000	10,000	10,000	10,000	10,000
Parcel Tax	-	-	-	-	-
Fees & Charges	-	-	-	-	-
Transfer from Reserves	55,000	45,000	-	-	-
Prior Year's Surplus	-	-	-	-	-
Borrowing Proceeds	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	**65,000**	**55,000**	**10,000**	**10,000**	**10,000**
Expenditures:					
Operations	55,000	45,000	-	-	-
Capital	-	-	-	-	-
Debt Interest	-	-	-	-	-
Debt Principal	-	-	-	-	-
Transfer to Reserves	10,000	10,000	10,000	10,000	10,000
Total Expenditures	**65,000**	**55,000**	**10,000**	**10,000**	**10,000**
Surplus (Deficit)	**-**	**-**	**-**	**-**	**-**

REGIONAL DISTRICT of Fraser-Fort George

Five-Year Financial Plan: 2025-2029

Function: 3001 - BEAR LAKE STREET LIGHTING
Budget Stage: Proposed Budget

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
Revenue Sources:					
Requisition	16,116	16,596	17,091	17,596	18,036
Parcel Tax	-	-	-	-	-
Fees & Charges	-	-	-	-	-
Transfer from Reserves	-	-	-	-	-
Prior Year's Surplus	-	-	-	-	-
Borrowing Proceeds	-	-	-	-	-
Other Revenue	420	420	420	420	420
Total Revenue	**16,536**	**17,016**	**17,511**	**18,016**	**18,456**
Expenditures:					
Operations	15,300	15,600	15,900	16,200	16,500
Capital	-	-	-	-	-
Debt Interest	-	-	-	-	-
Debt Principal	-	-	-	-	-
Transfer to Reserves	1,236	1,416	1,611	1,816	1,956
Total Expenditures	**16,536**	**17,016**	**17,511**	**18,016**	**18,456**
Surplus (Deficit)	**-**	**-**	**-**	**-**	**-**

REGIONAL DISTRICT of Fraser-Fort George

Five-Year Financial Plan: 2025-2029

Function: 3002 - HIXON STREET LIGHTING
Budget Stage: Proposed Budget

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
Revenue Sources:					
Requisition	10,186	10,186	10,186	10,186	10,186
Parcel Tax	-	-	-	-	-
Fees & Charges	-	-	-	-	-
Transfer from Reserves	-	-	-	-	-
Prior Year's Surplus	-	-	-	-	-
Borrowing Proceeds	-	-	-	-	-
Other Revenue	658	658	658	658	658
Total Revenue	**10,844**	**10,844**	**10,844**	**10,844**	**10,844**
Expenditures:					
Operations	8,900	9,562	9,801	10,046	10,297
Capital	-	-	-	-	-
Debt Interest	-	-	-	-	-
Debt Principal	-	-	-	-	-
Transfer to Reserves	1,944	1,282	1,043	798	547
Total Expenditures	**10,844**	**10,844**	**10,844**	**10,844**	**10,844**
Surplus (Deficit)	**-**	**-**	**-**	**-**	**-**

REGIONAL DISTRICT of Fraser-Fort George

Five-Year Financial Plan: 2025-2029

Function: 3003 - PINEVIEW STREET LIGHTING
Budget Stage: Proposed Budget

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
Revenue Sources:					
Requisition	23,484	23,484	23,484	23,484	23,484
Parcel Tax	-	-	-	-	-
Fees & Charges	-	-	-	-	-
Transfer from Reserves	-	-	-	-	-
Prior Year's Surplus	-	-	-	-	-
Borrowing Proceeds	-	-	-	-	-
Other Revenue	1,234	1,234	1,234	1,234	1,234
Total Revenue	**24,718**	**24,718**	**24,718**	**24,718**	**24,718**
Expenditures:					
Operations	19,400	20,952	21,502	22,042	22,593
Capital	-	-	-	-	-
Debt Interest	-	-	-	-	-
Debt Principal	-	-	-	-	-
Transfer to Reserves	5,318	3,766	3,216	2,676	2,125
Total Expenditures	**24,718**	**24,718**	**24,718**	**24,718**	**24,718**
Surplus (Deficit)	**-**	**-**	**-**	**-**	**-**

REGIONAL DISTRICT of Fraser-Fort George

Five-Year Financial Plan: 2025-2029

Function: 3004 - RED ROCK STREET LIGHTING
Budget Stage: Proposed Budget

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
Revenue Sources:					
Requisition	1,610	1,610	1,610	1,610	1,610
Parcel Tax	-	-	-	-	-
Fees & Charges	-	-	-	-	-
Transfer from Reserves	-	-	-	-	-
Prior Year's Surplus	-	-	-	-	-
Borrowing Proceeds	-	-	-	-	-
Other Revenue	587	587	587	587	587
Total Revenue	**2,197**	**2,197**	**2,197**	**2,197**	**2,197**
Expenditures:					
Operations	1,460	1,578	1,618	1,658	1,700
Capital	-	-	-	-	-
Debt Interest	-	-	-	-	-
Debt Principal	-	-	-	-	-
Transfer to Reserves	737	619	579	539	497
Total Expenditures	**2,197**	**2,197**	**2,197**	**2,197**	**2,197**
Surplus (Deficit)	**-**	**-**	**-**	**-**	**-**

REGIONAL DISTRICT of Fraser-Fort George

Five-Year Financial Plan: 2025-2029

Function: 3005 - BUCKHORN STREET LIGHTING
Budget Stage: Proposed Budget

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
Revenue Sources:					
Requisition	-	-	-	-	-
Parcel Tax	-	-	-	-	-
Fees & Charges	-	-	-	-	-
Transfer from Reserves	73	93	113	133	153
Prior Year's Surplus	-	-	-	-	-
Borrowing Proceeds	-	-	-	-	-
Other Revenue	587	587	587	587	587
Total Revenue	**660**	**680**	**700**	**720**	**740**
Expenditures:					
Operations	660	680	700	720	740
Capital	-	-	-	-	-
Debt Interest	-	-	-	-	-
Debt Principal	-	-	-	-	-
Transfer to Reserves	-	-	-	-	-
Total Expenditures	**660**	**680**	**700**	**720**	**740**
Surplus (Deficit)	**-**	**-**	**-**	**-**	**-**

REGIONAL DISTRICT of Fraser-Fort George

Five-Year Financial Plan: 2025-2029

Function: 3006 - WILLOW RIVER STREET LIGHTING
Budget Stage: Proposed Budget

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
Revenue Sources:					
Requisition	10,890	11,100	11,320	11,550	11,780
Parcel Tax	-	-	-	-	-
Fees & Charges	-	-	-	-	-
Transfer from Reserves	-	-	-	-	-
Prior Year's Surplus	-	-	-	-	-
Borrowing Proceeds	-	-	-	-	-
Other Revenue	840	840	840	840	840
Total Revenue	**11,730**	**11,940**	**12,160**	**12,390**	**12,620**
Expenditures:					
Operations	10,600	10,800	11,020	11,240	11,470
Capital	-	-	-	-	-
Debt Interest	-	-	-	-	-
Debt Principal	-	-	-	-	-
Transfer to Reserves	1,130	1,140	1,140	1,150	1,150
Total Expenditures	**11,730**	**11,940**	**12,160**	**12,390**	**12,620**
Surplus (Deficit)	**-**	**-**	**-**	**-**	**-**

REGIONAL DISTRICT of Fraser-Fort George

Five-Year Financial Plan: 2025-2029

Function: 3007 - SHELLEY STREET LIGHTING
Budget Stage: Proposed Budget

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
Revenue Sources:					
Requisition	8,740	8,910	9,080	9,260	9,440
Parcel Tax	-	-	-	-	-
Fees & Charges	-	-	-	-	-
Transfer from Reserves	-	-	-	-	-
Prior Year's Surplus	141	-	-	-	-
Borrowing Proceeds	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	**8,881**	**8,910**	**9,080**	**9,260**	**9,440**
Expenditures:					
Operations	7,752	7,910	8,080	8,260	8,440
Capital	-	-	-	-	-
Debt Interest	-	-	-	-	-
Debt Principal	-	-	-	-	-
Transfer to Reserves	1,129	1,000	1,000	1,000	1,000
Total Expenditures	**8,881**	**8,910**	**9,080**	**9,260**	**9,440**
Surplus (Deficit)	**-**	**-**	**-**	**-**	**-**

REGIONAL DISTRICT of Fraser-Fort George

Five-Year Financial Plan: 2025-2029

Function: 3008 - MCLEOD LAKE STREET LIGHTING
Budget Stage: Proposed Budget

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
Revenue Sources:					
Requisition	8,730	8,730	8,930	9,130	9,340
Parcel Tax	-	-	-	-	-
Fees & Charges	-	-	-	-	-
Transfer from Reserves	-	-	-	-	-
Prior Year's Surplus	157	-	-	-	-
Borrowing Proceeds	-	-	-	-	-
Other Revenue	1,420	1,550	1,590	1,630	1,670
Total Revenue	**10,307**	**10,280**	**10,520**	**10,760**	**11,010**
Expenditures:					
Operations	9,307	9,530	9,770	10,010	10,260
Capital	-	-	-	-	-
Debt Interest	-	-	-	-	-
Debt Principal	-	-	-	-	-
Transfer to Reserves	1,000	750	750	750	750
Total Expenditures	**10,307**	**10,280**	**10,520**	**10,760**	**11,010**
Surplus (Deficit)	**-**	**-**	**-**	**-**	**-**

REGIONAL DISTRICT of Fraser-Fort George

Five-Year Financial Plan: 2025-2029

Function: 3009 - SYMS ROAD STREET LIGHTING
Budget Stage: Proposed Budget

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
Revenue Sources:					
Requisition	-	-	-	-	-
Parcel Tax	1,800	1,850	1,900	1,950	2,000
Fees & Charges	-	-	-	-	-
Transfer from Reserves	-	-	-	-	-
Prior Year's Surplus	-	-	-	-	-
Borrowing Proceeds	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	**1,800**	**1,850**	**1,900**	**1,950**	**2,000**
Expenditures:					
Operations	1,600	1,662	1,704	1,747	1,791
Capital	-	-	-	-	-
Debt Interest	-	-	-	-	-
Debt Principal	-	-	-	-	-
Transfer to Reserves	200	188	196	203	209
Total Expenditures	**1,800**	**1,850**	**1,900**	**1,950**	**2,000**
Surplus (Deficit)	**-**	**-**	**-**	**-**	**-**

REGIONAL DISTRICT
of Fraser-Fort George

Five-Year Financial Plan: 2025-2029

Function: 3303 - NOISE CONTROL
Budget Stage: Proposed Budget

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
Revenue Sources:					
Requisition	1,500	1,500	1,500	1,500	1,500
Parcel Tax	-	-	-	-	-
Fees & Charges	-	-	-	-	-
Transfer from Reserves	-	500	500	500	500
Prior Year's Surplus	500	-	-	-	-
Borrowing Proceeds	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	**2,000**	**2,000**	**2,000**	**2,000**	**2,000**
Expenditures:					
Operations	2,000	2,000	2,000	2,000	2,000
Capital	-	-	-	-	-
Debt Interest	-	-	-	-	-
Debt Principal	-	-	-	-	-
Transfer to Reserves	-	-	-	-	-
Total Expenditures	**2,000**	**2,000**	**2,000**	**2,000**	**2,000**
Surplus (Deficit)	**-**	**-**	**-**	**-**	**-**

REGIONAL DISTRICT of Fraser-Fort George

Five-Year Financial Plan: 2025-2029

Function: 3305 - SOLID WASTE MANAGEMENT
Budget Stage: Proposed Budget

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
Revenue Sources:					
Requisition	3,510,977	3,721,635	4,168,231	4,668,419	5,228,629
Parcel Tax	-	-	-	-	-
Fees & Charges	8,007,250	8,135,000	8,259,500	8,359,500	8,459,500
Transfer from Reserves	4,570,000	1,748,993	3,543,950	536,431	52,668
Prior Year's Surplus	2,053,271	-	-	-	-
Borrowing Proceeds	-	6,300,000	9,750,000	-	-
Other Revenue	-	-	-	-	-
Total Revenue	**18,141,498**	**19,905,628**	**25,721,681**	**13,564,350**	**13,740,797**
Expenditures:					
Operations	10,594,402	10,261,728	10,346,681	10,264,350	10,440,797
Capital	6,182,000	8,343,900	13,465,000	450,000	450,000
Debt Interest	-	-	280,000	710,000	710,000
Debt Principal	-	-	330,000	840,000	840,000
Transfer to Reserves	1,365,096	1,300,000	1,300,000	1,300,000	1,300,000
Total Expenditures	**18,141,498**	**19,905,628**	**25,721,681**	**13,564,350**	**13,740,797**
Surplus (Deficit)	**-**	**-**	**-**	**-**	**-**

REGIONAL DISTRICT of Fraser-Fort George

Five-Year Financial Plan: 2025-2029

Function: 3306 - RURAL TRANSFER STATION SERVICE
Budget Stage: Proposed Budget

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
Revenue Sources:					
Requisition	468,562	482,618	497,096	512,008	527,368
Parcel Tax	-	-	-	-	-
Fees & Charges	-	-	-	-	-
Transfer from Reserves	40,373	118,533	118,063	110,251	99,032
Prior Year's Surplus	68,909	-	-	-	-
Borrowing Proceeds	-	-	-	-	-
Other Revenue	50,671	51,000	51,000	51,000	51,000
Total Revenue	**628,515**	**652,151**	**666,159**	**673,259**	**677,400**
Expenditures:					
Operations	628,515	652,151	666,159	673,259	677,400
Capital	-	-	-	-	-
Debt Interest	-	-	-	-	-
Debt Principal	-	-	-	-	-
Transfer to Reserves	-	-	-	-	-
Total Expenditures	**628,515**	**652,151**	**666,159**	**673,259**	**677,400**
Surplus (Deficit)	**-**	**-**	**-**	**-**	**-**

REGIONAL DISTRICT of Fraser-Fort George

Five-Year Financial Plan: 2025-2029

Function: 3307 - WASTE REDUCTION SERVICE
Budget Stage: Proposed Budget

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
Revenue Sources:					
Requisition	150,000	150,000	150,000	150,000	150,000
Parcel Tax	-	-	-	-	-
Fees & Charges	-	-	-	-	-
Transfer from Reserves	-	-	-	-	-
Prior Year's Surplus	-	-	-	-	-
Borrowing Proceeds	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**
Expenditures:					
Operations	150,000	150,000	150,000	150,000	150,000
Capital	-	-	-	-	-
Debt Interest	-	-	-	-	-
Debt Principal	-	-	-	-	-
Transfer to Reserves	-	-	-	-	-
Total Expenditures	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**
Surplus (Deficit)	**-**	**-**	**-**	**-**	**-**

REGIONAL DISTRICT of Fraser-Fort George

Five-Year Financial Plan: 2025-2029

Function: 3802 - BEAR LAKE CEMETERY
Budget Stage: Proposed Budget

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
Revenue Sources:					
Requisition	4,400	4,400	4,400	4,400	4,400
Parcel Tax	-	-	-	-	-
Fees & Charges	-	-	-	-	-
Transfer from Reserves	-	-	-	-	-
Prior Year's Surplus	-	-	-	-	-
Borrowing Proceeds	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	**4,400**	**4,400**	**4,400**	**4,400**	**4,400**
Expenditures:					
Operations	4,400	4,400	4,400	4,400	4,400
Capital	-	-	-	-	-
Debt Interest	-	-	-	-	-
Debt Principal	-	-	-	-	-
Transfer to Reserves	-	-	-	-	-
Total Expenditures	**4,400**	**4,400**	**4,400**	**4,400**	**4,400**
Surplus (Deficit)	**-**	**-**	**-**	**-**	**-**

REGIONAL DISTRICT of Fraser-Fort George

Five-Year Financial Plan: 2025-2029

Function: 3803 - BEAR LAKE AMBULANCE STATION
Budget Stage: Proposed Budget

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
Revenue Sources:					
Requisition	-	-	-	-	-
Parcel Tax	-	-	-	-	-
Fees & Charges	14,925	14,925	14,925	14,925	14,925
Transfer from Reserves	4,500	-	-	-	-
Prior Year's Surplus	3,495	-	-	-	-
Borrowing Proceeds	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	**22,920**	**14,925**	**14,925**	**14,925**	**14,925**
Expenditures:					
Operations	22,920	14,925	14,925	14,925	14,925
Capital	-	-	-	-	-
Debt Interest	-	-	-	-	-
Debt Principal	-	-	-	-	-
Transfer to Reserves	-	-	-	-	-
Total Expenditures	**22,920**	**14,925**	**14,925**	**14,925**	**14,925**
Surplus (Deficit)	**-**	**-**	**-**	**-**	**-**

REGIONAL DISTRICT of Fraser-Fort George

Five-Year Financial Plan: 2025-2029

Function: 3804 - TETE JAUNE CEMETERY
Budget Stage: Proposed Budget

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
Revenue Sources:					
Requisition	10,000	10,000	10,000	10,000	10,000
Parcel Tax	-	-	-	-	-
Fees & Charges	-	-	-	-	-
Transfer from Reserves	-	-	-	-	-
Prior Year's Surplus	-	-	-	-	-
Borrowing Proceeds	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	**10,000**	**10,000**	**10,000**	**10,000**	**10,000**
Expenditures:					
Operations	10,000	10,000	10,000	10,000	10,000
Capital	-	-	-	-	-
Debt Interest	-	-	-	-	-
Debt Principal	-	-	-	-	-
Transfer to Reserves	-	-	-	-	-
Total Expenditures	**10,000**	**10,000**	**10,000**	**10,000**	**10,000**
Surplus (Deficit)	**-**	**-**	**-**	**-**	**-**

REGIONAL DISTRICT of Fraser-Fort George

Five-Year Financial Plan: 2025-2029

Function: 4001 - REGIONAL LAND USE PLANNING
Budget Stage: Proposed Budget

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
Revenue Sources:					
Requisition	652,190	678,280	705,410	733,630	762,975
Parcel Tax	-	-	-	-	-
Fees & Charges	23,350	25,400	25,400	25,400	25,400
Transfer from Reserves	578,193	193,137	24,560	428	-
Prior Year's Surplus	97,505	-	-	-	-
Borrowing Proceeds	-	-	-	-	-
Other Revenue	525,638	700	700	700	700
Total Revenue	**1,876,876**	**897,517**	**756,070**	**760,158**	**789,075**
Expenditures:					
Operations	1,801,876	892,517	751,070	755,158	759,389
Capital	70,000	-	-	-	-
Debt Interest	-	-	-	-	-
Debt Principal	-	-	-	-	-
Transfer to Reserves	5,000	5,000	5,000	5,000	29,686
Total Expenditures	**1,876,876**	**897,517**	**756,070**	**760,158**	**789,075**
Surplus (Deficit)	**-**	**-**	**-**	**-**	**-**

REGIONAL DISTRICT
of Fraser-Fort George

Five-Year Financial Plan: 2025-2029

Function: 4003 - ECONOMIC DEVELOPMENT COMMISSION
Budget Stage: Proposed Budget

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
Revenue Sources:					
Requisition	-	-	-	-	-
Parcel Tax	-	-	-	-	-
Fees & Charges	-	-	-	-	-
Transfer from Reserves	-	48,519	25,391	27,329	29,330
Prior Year's Surplus	102,269	-	-	-	-
Borrowing Proceeds	-	-	-	-	-
Other Revenue	170,000	170,000	170,000	170,000	170,000
Total Revenue	**272,269**	**218,519**	**195,391**	**197,329**	**199,330**
Expenditures:					
Operations	216,710	218,519	195,391	197,329	199,330
Capital	-	-	-	-	-
Debt Interest	-	-	-	-	-
Debt Principal	-	-	-	-	-
Transfer to Reserves	55,559	-	-	-	-
Total Expenditures	**272,269**	**218,519**	**195,391**	**197,329**	**199,330**
Surplus (Deficit)	**-**	**-**	**-**	**-**	**-**

Five-Year Financial Plan: 2025-2029

Function: 4004 - HOUSE NUMBERING
Budget Stage: Proposed Budget

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
Revenue Sources:					
Requisition	35,926	36,824	37,745	38,688	39,656
Parcel Tax	-	-	-	-	-
Fees & Charges	-	-	-	-	-
Transfer from Reserves	-	-	-	-	-
Prior Year's Surplus	-	-	-	-	-
Borrowing Proceeds	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	**35,926**	**36,824**	**37,745**	**38,688**	**39,656**
Expenditures:					
Operations	32,365	33,117	33,776	34,457	35,162
Capital	-	-	-	-	-
Debt Interest	-	-	-	-	-
Debt Principal	-	-	-	-	-
Transfer to Reserves	3,561	3,707	3,969	4,232	4,494
Total Expenditures	**35,926**	**36,824**	**37,745**	**38,689**	**39,656**
Surplus (Deficit)	**-**	**-**	**-**	**-**	**-**

REGIONAL DISTRICT of Fraser-Fort George

Five-Year Financial Plan: 2025-2029

Function: 5001 - REGIONAL PARKS
Budget Stage: Proposed Budget

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
Revenue Sources:					
Requisition	495,953	530,669	567,815	607,562	650,091
Parcel Tax	-	-	-	-	-
Fees & Charges	14,540	39,368	40,638	41,952	43,318
Transfer from Reserves	265,984	371,438	60,418	26,630	-
Prior Year's Surplus	-	-	-	-	-
Borrowing Proceeds	-	-	-	-	-
Other Revenue	300	300	300	300	300
Total Revenue	**776,777**	**941,775**	**669,171**	**676,444**	**693,709**
Expenditures:					
Operations	604,777	691,775	669,171	676,444	680,139
Capital	172,000	250,000	-	-	-
Debt Interest	-	-	-	-	-
Debt Principal	-	-	-	-	-
Transfer to Reserves	-	-	-	-	13,570
Total Expenditures	**776,777**	**941,775**	**669,171**	**676,444**	**693,709**
Surplus (Deficit)	**-**	**-**	**-**	**-**	**-**

REGIONAL DISTRICT
of Fraser-Fort George

Five-Year Financial Plan: 2025-2029

Function: 5002 - AREA H ARENAS
Budget Stage: Proposed Budget

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
Revenue Sources:					
Requisition	424,800	424,800	424,800	424,800	424,800
Parcel Tax	-	-	-	-	-
Fees & Charges	-	-	-	-	-
Transfer from Reserves	-	-	-	-	-
Prior Year's Surplus	-	-	-	-	-
Borrowing Proceeds	-	-	-	-	-
Other Revenue	8,040	8,040	8,040	8,040	8,040
Total Revenue	**432,840**	**432,840**	**432,840**	**432,840**	**432,840**
Expenditures:					
Operations	432,840	432,840	432,840	432,840	432,840
Capital	-	-	-	-	-
Debt Interest	-	-	-	-	-
Debt Principal	-	-	-	-	-
Transfer to Reserves	-	-	-	-	-
Total Expenditures	**432,840**	**432,840**	**432,840**	**432,840**	**432,840**
Surplus (Deficit)	**-**	**-**	**-**	**-**	**-**

REGIONAL DISTRICT of Fraser-Fort George

Five-Year Financial Plan: 2025-2029

Function: 5003 - ROBSON VALLEY RECREATION CENTRE
Budget Stage: Proposed Budget

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
Revenue Sources:					
Requisition	407,250	439,830	475,016	513,018	554,059
Parcel Tax	-	-	-	-	-
Fees & Charges	26,750	26,750	26,750	26,750	26,750
Transfer from Reserves	320,000	-	-	-	-
Prior Year's Surplus	42,735	-	-	-	-
Borrowing Proceeds	-	-	-	-	-
Other Revenue	325,210	275,210	275,210	275,210	275,210
Total Revenue	**1,121,945**	**741,790**	**776,976**	**814,978**	**856,019**
Expenditures:					
Operations	708,930	717,193	723,481	730,044	735,487
Capital	370,000	-	-	-	-
Debt Interest	-	-	-	-	-
Debt Principal	-	-	-	-	-
Transfer to Reserves	43,015	24,597	53,495	84,934	120,532
Total Expenditures	**1,121,945**	**741,790**	**776,976**	**814,978**	**856,019**
Surplus (Deficit)	**-**	**-**	**-**	**-**	**-**

REGIONAL DISTRICT of Fraser-Fort George

Five-Year Financial Plan: 2025-2029

Function: 5004 - NUKKO LAKE COMMUNITY HALL
Budget Stage: Proposed Budget

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
Revenue Sources:					
Requisition	28,000	28,000	29,400	30,280	31,188
Parcel Tax	-	-	-	-	-
Fees & Charges	-	-	-	-	-
Transfer from Reserves	162,503	-	-	-	-
Prior Year's Surplus	4,135	-	-	-	-
Borrowing Proceeds	-	-	-	-	-
Other Revenue	4,143	-	-	-	-
Total Revenue	**198,781**	**28,000**	**29,400**	**30,280**	**31,188**
Expenditures:					
Operations	20,135	21,910	21,860	22,280	23,188
Capital	166,646	-	-	-	-
Debt Interest	-	-	-	-	-
Debt Principal	-	-	-	-	-
Transfer to Reserves	12,000	6,090	7,540	8,000	8,000
Total Expenditures	**198,781**	**28,000**	**29,400**	**30,280**	**31,188**
Surplus (Deficit)	**-**	**-**	**-**	**-**	**-**

REGIONAL DISTRICT
of Fraser-Fort George

Five-Year Financial Plan: 2025-2029

Function: 5006 - SINCLAIR MILLS COMMUNITY HALL
Budget Stage: Proposed Budget

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
Revenue Sources:					
Requisition	13,890	13,890	13,890	13,890	13,890
Parcel Tax	-	-	-	-	-
Fees & Charges	540	540	540	540	540
Transfer from Reserves	-	-	-	-	-
Prior Year's Surplus	2,399	-	-	-	-
Borrowing Proceeds	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	**16,829**	**14,430**	**14,430**	**14,430**	**14,430**
Expenditures:					
Operations	12,529	11,730	11,930	12,430	12,430
Capital	-	-	-	-	-
Debt Interest	-	-	-	-	-
Debt Principal	-	-	-	-	-
Transfer to Reserves	4,300	2,700	2,500	2,000	2,000
Total Expenditures	**16,829**	**14,430**	**14,430**	**14,430**	**14,430**
Surplus (Deficit)	**-**	**-**	**-**	**-**	**-**

REGIONAL DISTRICT of Fraser-Fort George

Five-Year Financial Plan: 2025-2029

Function: 5007 - BEAR LAKE RECREATION FACILITIES
Budget Stage: Proposed Budget

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
Revenue Sources:					
Requisition	25,000	25,000	25,000	25,000	25,000
Parcel Tax	-	-	-	-	-
Fees & Charges	-	-	-	-	-
Transfer from Reserves	10,000	-	-	-	-
Prior Year's Surplus	43,589	-	-	-	-
Borrowing Proceeds	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	**78,589**	**25,000**	**25,000**	**25,000**	**25,000**
Expenditures:					
Operations	68,989	18,840	19,450	19,860	20,250
Capital	-	-	-	-	-
Debt Interest	-	-	-	-	-
Debt Principal	-	-	-	-	-
Transfer to Reserves	9,600	6,160	5,550	5,140	4,750
Total Expenditures	**78,589**	**25,000**	**25,000**	**25,000**	**25,000**
Surplus (Deficit)	**-**	**-**	**-**	**-**	**-**

REGIONAL DISTRICT of Fraser-Fort George

Five-Year Financial Plan: 2025-2029

Function: 5008 - CANOE VALLEY RECREATION CENTRE
Budget Stage: Proposed Budget

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
Revenue Sources:					
Requisition	392,133	411,740	432,327	453,943	476,640
Parcel Tax	-	-	-	-	-
Fees & Charges	36,400	36,400	36,400	36,400	36,400
Transfer from Reserves	41,866	88,403	73,594	56,521	38,505
Prior Year's Surplus	3,168	-	-	-	-
Borrowing Proceeds	-	-	-	-	-
Other Revenue	216,420	216,420	216,420	216,420	216,420
Total Revenue	**689,987**	**752,963**	**758,741**	**763,284**	**767,965**
Expenditures:					
Operations	684,987	692,963	698,740	703,284	707,965
Capital	-	-	-	-	-
Debt Interest	-	-	-	-	-
Debt Principal	-	-	-	-	-
Transfer to Reserves	5,000	60,000	60,000	60,000	60,000
Total Expenditures	**689,987**	**752,963**	**758,740**	**763,284**	**767,965**
Surplus (Deficit)	**-**	**-**	**-**	**-**	**-**

REGIONAL DISTRICT
of Fraser-Fort George

Five-Year Financial Plan: 2025-2029

Function: 5009 - REID LAKE COMMUNITY HALL
Budget Stage: Proposed Budget

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
Revenue Sources:					
Requisition	5,480	5,760	6,045	6,350	6,670
Parcel Tax	-	-	-	-	-
Fees & Charges	-	-	-	-	-
Transfer from Reserves	-	-	-	-	-
Prior Year's Surplus	2,500	-	-	-	-
Borrowing Proceeds	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	**7,980**	**5,760**	**6,045**	**6,350**	**6,670**
Expenditures:					
Operations	5,480	5,760	6,045	6,350	6,670
Capital	-	-	-	-	-
Debt Interest	-	-	-	-	-
Debt Principal	-	-	-	-	-
Transfer to Reserves	2,500	-	-	-	-
Total Expenditures	**7,980**	**5,760**	**6,045**	**6,350**	**6,670**
Surplus (Deficit)	**-**	**-**	**-**	**-**	**-**

REGIONAL DISTRICT of Fraser-Fort George

Five-Year Financial Plan: 2025-2029

Function: 5010 - TETE JAUNE COMMUNITY HALL
Budget Stage: Proposed Budget

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
Revenue Sources:					
Requisition	15,000	15,000	15,450	15,900	16,400
Parcel Tax	-	-	-	-	-
Fees & Charges	-	-	-	-	-
Transfer from Reserves	-	-	-	-	-
Prior Year's Surplus	9,582	-	-	-	-
Borrowing Proceeds	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	**24,582**	**15,000**	**15,450**	**15,900**	**16,400**
Expenditures:					
Operations	18,882	13,080	13,000	13,730	13,940
Capital	-	-	-	-	-
Debt Interest	-	-	-	-	-
Debt Principal	-	-	-	-	-
Transfer to Reserves	5,700	1,920	2,450	2,170	2,460
Total Expenditures	**24,582**	**15,000**	**15,450**	**15,900**	**16,400**
Surplus (Deficit)	**-**	**-**	**-**	**-**	**-**

REGIONAL DISTRICT of Fraser-Fort George

Five-Year Financial Plan: 2025-2029

Function: 5011 - DOME CREEK RECREATION FACILITY
Budget Stage: Proposed Budget

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
Revenue Sources:					
Requisition	18,000	18,900	19,860	20,850	21,900
Parcel Tax	-	-	-	-	-
Fees & Charges	-	-	-	-	-
Transfer from Reserves	56,555	-	-	-	-
Prior Year's Surplus	2,661	-	-	-	-
Borrowing Proceeds	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	**77,216**	**18,900**	**19,860**	**20,850**	**21,900**
Expenditures:					
Operations	13,671	14,560	15,290	16,010	16,700
Capital	56,555	-	-	-	-
Debt Interest	-	-	-	-	-
Debt Principal	-	-	-	-	-
Transfer to Reserves	6,990	4,340	4,570	4,840	5,200
Total Expenditures	**77,216**	**18,900**	**19,860**	**20,850**	**21,900**
Surplus (Deficit)	**-**	**-**	**-**	**-**	**-**

REGIONAL DISTRICT
of Fraser-Fort George

Five-Year Financial Plan: 2025-2029

Function: 5012 - EAST LINE COMMUNITY FACILITIES SERVICE
Budget Stage: Proposed Budget

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
Revenue Sources:					
Requisition	15,000	15,000	15,000	15,000	15,000
Parcel Tax	-	-	-	-	-
Fees & Charges	-	-	-	-	-
Transfer from Reserves	-	-	-	-	-
Prior Year's Surplus	-	-	-	-	-
Borrowing Proceeds	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	**15,000**	**15,000**	**15,000**	**15,000**	**15,000**
Expenditures:					
Operations	12,000	12,000	12,000	12,000	12,000
Capital	-	-	-	-	-
Debt Interest	-	-	-	-	-
Debt Principal	-	-	-	-	-
Transfer to Reserves	3,000	3,000	3,000	3,000	3,000
Total Expenditures	**15,000**	**15,000**	**15,000**	**15,000**	**15,000**
Surplus (Deficit)	**-**	**-**	**-**	**-**	**-**

REGIONAL DISTRICT of Fraser-Fort George

Five-Year Financial Plan: 2025-2029

Function: 5013 - ROBSON VALLEY EXPLORATION
Budget Stage: Proposed Budget

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
Revenue Sources:					
Requisition	70,000	70,000	70,000	70,000	70,000
Parcel Tax	-	-	-	-	-
Fees & Charges	-	-	-	-	-
Transfer from Reserves	-	-	-	-	-
Prior Year's Surplus	5,000	-	-	-	-
Borrowing Proceeds	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	**75,000**	**70,000**	**70,000**	**70,000**	**70,000**
Expenditures:					
Operations	8,500	8,500	8,500	8,500	8,500
Capital	-	-	-	-	-
Debt Interest	15,510	15,510	15,510	15,510	15,510
Debt Principal	14,840	14,840	14,840	14,840	14,840
Transfer to Reserves	36,150	31,150	31,150	31,150	31,150
Total Expenditures	**75,000**	**70,000**	**70,000**	**70,000**	**70,000**
Surplus (Deficit)	**-**	**-**	**-**	**-**	**-**

REGIONAL DISTRICT of Fraser-Fort George

Five-Year Financial Plan: 2025-2029

Function: 5015 - MIWORTH COMMUNITY FACILITIES
Budget Stage: Proposed Budget

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
Revenue Sources:					
Requisition	26,700	26,700	26,700	26,700	26,700
Parcel Tax	-	-	-	-	-
Fees & Charges	-	-	-	-	-
Transfer from Reserves	-	-	-	-	-
Prior Year's Surplus	6,476	-	-	-	-
Borrowing Proceeds	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	**33,176**	**26,700**	**26,700**	**26,700**	**26,700**
Expenditures:					
Operations	18,176	15,700	15,700	15,700	15,700
Capital	-	-	-	-	-
Debt Interest	-	-	-	-	-
Debt Principal	-	-	-	-	-
Transfer to Reserves	15,000	11,000	11,000	11,000	11,000
Total Expenditures	**33,176**	**26,700**	**26,700**	**26,700**	**26,700**
Surplus (Deficit)	**-**	**-**	**-**	**-**	**-**

REGIONAL DISTRICT
of Fraser-Fort George

Five-Year Financial Plan: 2025-2029

Function: 5201 - LIBRARIES - ROBSON VALLEY/CANOE
Budget Stage: Proposed Budget

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
Revenue Sources:					
Requisition	363,592	370,552	373,652	373,652	373,652
Parcel Tax	-	-	-	-	-
Fees & Charges	-	-	-	-	-
Transfer from Reserves	-	-	-	-	-
Prior Year's Surplus	-	-	-	-	-
Borrowing Proceeds	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	**363,592**	**370,552**	**373,652**	**373,652**	**373,652**
Expenditures:					
Operations	363,592	370,552	373,652	373,652	373,652
Capital	-	-	-	-	-
Debt Interest	-	-	-	-	-
Debt Principal	-	-	-	-	-
Transfer to Reserves	-	-	-	-	-
Total Expenditures	**363,592**	**370,552**	**373,652**	**373,652**	**373,652**
Surplus (Deficit)	**-**	**-**	**-**	**-**	**-**

REGIONAL DISTRICT of Fraser-Fort George

Five-Year Financial Plan: 2025-2029

Function: 5202 - LIBRARIES - MACKENZIE & PG
Budget Stage: Proposed Budget

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
Revenue Sources:					
Requisition	536,324	565,117	595,612	595,612	595,612
Parcel Tax	-	-	-	-	-
Fees & Charges	-	-	-	-	-
Transfer from Reserves	-	-	-	-	-
Prior Year's Surplus	-	-	-	-	-
Borrowing Proceeds	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	**536,324**	**565,117**	**595,612**	**595,612**	**595,612**
Expenditures:					
Operations	536,324	565,117	595,612	595,612	595,612
Capital	-	-	-	-	-
Debt Interest	-	-	-	-	-
Debt Principal	-	-	-	-	-
Transfer to Reserves	-	-	-	-	-
Total Expenditures	**536,324**	**565,117**	**595,612**	**595,612**	**595,612**
Surplus (Deficit)	**-**	**-**	**-**	**-**	**-**

REGIONAL DISTRICT
of Fraser-Fort George

Five-Year Financial Plan: 2025-2029

Function: 5301 - ROBSON VALLEY TV REBROADCASTING
Budget Stage: Proposed Budget

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
Revenue Sources:					
Requisition	58,640	58,640	58,640	58,640	58,640
Parcel Tax	-	-	-	-	-
Fees & Charges	-	-	-	-	-
Transfer from Reserves	-	-	-	-	-
Prior Year's Surplus	-	-	-	-	-
Borrowing Proceeds	-	-	-	-	-
Other Revenue	23,760	23,760	23,760	23,760	23,760
Total Revenue	**82,400**	**82,400**	**82,400**	**82,400**	**82,400**
Expenditures:					
Operations	82,400	82,400	82,400	82,400	82,400
Capital	-	-	-	-	-
Debt Interest	-	-	-	-	-
Debt Principal	-	-	-	-	-
Transfer to Reserves	-	-	-	-	-
Total Expenditures	**82,400**	**82,400**	**82,400**	**82,400**	**82,400**
Surplus (Deficit)	**-**	**-**	**-**	**-**	**-**

REGIONAL DISTRICT
of Fraser-Fort George

Five-Year Financial Plan: 2025-2029

Function: 5302 - VALEMOUNT & DIST TV REBROADCASTING
Budget Stage: Proposed Budget

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
Revenue Sources:					
Requisition	107,380	107,380	107,380	107,380	107,380
Parcel Tax	-	-	-	-	-
Fees & Charges	-	-	-	-	-
Transfer from Reserves	-	-	-	-	-
Prior Year's Surplus	-	-	-	-	-
Borrowing Proceeds	-	-	-	-	-
Other Revenue	6,000	6,000	6,000	6,000	6,000
Total Revenue	**113,380**	**113,380**	**113,380**	**113,380**	**113,380**
Expenditures:					
Operations	113,380	113,380	113,380	113,380	113,380
Capital	-	-	-	-	-
Debt Interest	-	-	-	-	-
Debt Principal	-	-	-	-	-
Transfer to Reserves	-	-	-	-	-
Total Expenditures	**113,380**	**113,380**	**113,380**	**113,380**	**113,380**
Surplus (Deficit)	**-**	**-**	**-**	**-**	**-**

REGIONAL DISTRICT of Fraser-Fort George

Five-Year Financial Plan: 2025-2029

Function: 5402-5406 - RECREATION
Budget Stage: Proposed Budget

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
Revenue Sources:					
Requisition	60,000	60,000	60,000	60,000	60,000
Parcel Tax	-	-	-	-	-
Fees & Charges	-	-	-	-	-
Transfer from Reserves	-	-	-	-	-
Prior Year's Surplus	116,986	-	-	-	-
Borrowing Proceeds	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	**$ 176,986**	**$ 60,000**	**$ 60,000**	**$ 60,000**	**$ 60,000**
Expenditures:					
Operations	176,986	60,000	60,000	60,000	60,000
Capital	-	-	-	-	-
Debt Interest	-	-	-	-	-
Debt Principal	-	-	-	-	-
Transfer to Reserves	-	-	-	-	-
Total Expenditures	**$ 176,986**	**$ 60,000**	**$ 60,000**	**$ 60,000**	**$ 60,000**
Surplus (Deficit)	-	-	-	-	-

REGIONAL DISTRICT of Fraser-Fort George

Five-Year Financial Plan: 2025-2029

Function: 5601 - HERITAGE CONSERVATION
Budget Stage: Proposed Budget

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
Revenue Sources:					
Requisition	1,736,348	1,866,574	1,959,902	2,038,298	2,119,830
Parcel Tax	-	-	-	-	-
Fees & Charges	-	-	-	-	-
Transfer from Reserves	74,540	50,573	58,126	50,000	50,000
Prior Year's Surplus	69,712	-	-	-	-
Borrowing Proceeds	-	-	-	-	-
Other Revenue	1,500	1,500	1,500	1,500	1,500
Total Revenue	**1,882,100**	**1,918,647**	**2,019,528**	**2,089,798**	**2,171,330**
Expenditures:					
Operations	1,718,959	1,755,506	1,881,812	1,970,005	2,021,996
Capital	-	-	-	-	-
Debt Interest	50,850	50,850	25,425	-	-
Debt Principal	62,291	62,291	62,291	-	-
Transfer to Reserves	50,000	50,000	50,000	119,793	149,334
Total Expenditures	**1,882,100**	**1,918,647**	**2,019,528**	**2,089,798**	**2,171,330**
Surplus (Deficit)	**-**	**-**	**-**	**-**	**-**

REGIONAL DISTRICT of Fraser-Fort George

Five-Year Financial Plan: 2025-2029

Function: 6001 - MUNICIPAL DEBT
Budget Stage: Proposed Budget

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
Revenue Sources:					
Requisition	-	-	-	-	-
Parcel Tax	-	-	-	-	-
Fees & Charges	-	-	-	-	-
Transfer from Reserves	-	-	-	-	-
Prior Year's Surplus	-	-	-	-	-
Borrowing Proceeds	-	-	-	-	-
Other Revenue	9,300,424	8,389,835	8,000,458	7,698,073	7,568,240
Total Revenue	**9,300,424**	**8,389,835**	**8,000,458**	**7,698,073**	**7,568,240**
Expenditures:					
Operations	-	-	-	-	-
Capital	-	-	-	-	-
Debt Interest	3,881,821	3,517,528	3,357,531	3,262,781	3,154,962
Debt Principal	5,418,603	4,872,307	4,642,927	4,435,292	4,413,278
Transfer to Reserves	-	-	-	-	-
Total Expenditures	**9,300,424**	**8,389,835**	**8,000,458**	**7,698,073**	**7,568,240**
Surplus (Deficit)	**-**	**-**	**-**	**-**	**-**

REGIONAL DISTRICT of Fraser-Fort George

Five-Year Financial Plan: 2025-2029

Function: 6201 - FEASIBILITY STUDIES
Budget Stage: Proposed Budget

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
Revenue Sources:					
Requisition	-	-	-	-	-
Parcel Tax	-	-	-	-	-
Fees & Charges	-	-	-	-	-
Transfer from Reserves	100,000	30,000	30,000	30,000	30,000
Prior Year's Surplus	-	-	-	-	-
Borrowing Proceeds	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	**100,000**	**30,000**	**30,000**	**30,000**	**30,000**
Expenditures:					
Operations	100,000	30,000	30,000	30,000	30,000
Capital	-	-	-	-	-
Debt Interest	-	-	-	-	-
Debt Principal	-	-	-	-	-
Transfer to Reserves	-	-	-	-	-
Total Expenditures	**100,000**	**30,000**	**30,000**	**30,000**	**30,000**
Surplus (Deficit)	**-**	**-**	**-**	**-**	**-**

REGIONAL DISTRICT of Fraser-Fort George

Five-Year Financial Plan: 2025-2029

Function: 6206 - DOME CREEK-CRESCENT SPUR TELEPHONE
Budget Stage: Proposed Budget

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
Revenue Sources:					
Requisition	-	-	-	-	-
Parcel Tax	-	-	-	-	-
Fees & Charges	-	-	-	-	-
Transfer from Reserves	100	100	100	100	100
Prior Year's Surplus	-	-	-	-	-
Borrowing Proceeds	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	**100**	**100**	**100**	**100**	**100**
Expenditures:					
Operations	100	100	100	100	100
Capital	-	-	-	-	-
Debt Interest	-	-	-	-	-
Debt Principal	-	-	-	-	-
Transfer to Reserves	-	-	-	-	-
Total Expenditures	**100**	**100**	**100**	**100**	**100**
Surplus (Deficit)	**-**	**-**	**-**	**-**	**-**

REGIONAL DISTRICT of Fraser-Fort George

Five-Year Financial Plan: 2025-2029

Function: 6222 - SHELLEY RIVERBANK EROSION
Budget Stage: Proposed Budget

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
Revenue Sources:					
Requisition	-	-	-	-	-
Parcel Tax	5,070	5,070	5,070	5,070	5,070
Fees & Charges	-	-	-	-	-
Transfer from Reserves	-	-	-	-	-
Prior Year's Surplus	3,000	-	-	-	-
Borrowing Proceeds	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	**8,070**	**5,070**	**5,070**	**5,070**	**5,070**
Expenditures:					
Operations	-	-	-	-	-
Capital	-	-	-	-	-
Debt Interest	943	943	943	943	943
Debt Principal	1,719	1,719	1,719	1,719	1,719
Transfer to Reserves	5,408	2,408	2,408	2,408	2,408
Total Expenditures	**8,070**	**5,070**	**5,070**	**5,070**	**5,070**
Surplus (Deficit)	**-**	**-**	**-**	**-**	**-**

REGIONAL DISTRICT of Fraser-Fort George

Five-Year Financial Plan: 2025-2029

Function: 8001 - BEAR LAKE WATER SYSTEM
Budget Stage: Proposed Budget

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
Revenue Sources:					
Requisition	-	-	-	-	-
Parcel Tax	14,160	16,992	20,390	24,468	29,362
Fees & Charges	74,058	81,063	86,169	93,385	102,723
Transfer from Reserves	81,702	16,041	147,777	149,716	103,741
Prior Year's Surplus	-	-	-	-	-
Borrowing Proceeds	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	**169,920**	**114,096**	**254,336**	**267,569**	**235,826**
Expenditures:					
Operations	139,920	114,096	54,336	55,569	55,826
Capital	30,000	-	200,000	212,000	180,000
Debt Interest	-	-	-	-	-
Debt Principal	-	-	-	-	-
Transfer to Reserves	-	-	-	-	-
Total Expenditures	**169,920**	**114,096**	**254,336**	**267,569**	**235,826**
Surplus (Deficit)	**-**	**-**	**-**	**-**	**-**

REGIONAL DISTRICT of Fraser-Fort George

Five-Year Financial Plan: 2025-2029

Function: 8003 - BLACKBURN WATER SYSTEM
Budget Stage: Proposed Budget

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
Revenue Sources:					
Requisition	-	-	-	-	-
Parcel Tax	-	-	-	-	-
Fees & Charges	20,359	21,784	23,209	25,640	27,435
Transfer from Reserves	-	-	-	-	-
Prior Year's Surplus	-	-	-	-	-
Borrowing Proceeds	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	**20,359**	**21,784**	**23,209**	**25,640**	**27,435**
Expenditures:					
Operations	20,359	21,784	23,209	25,640	27,435
Capital	-	-	-	-	-
Debt Interest	-	-	-	-	-
Debt Principal	-	-	-	-	-
Transfer to Reserves	-	-	-	-	-
Total Expenditures	**20,359**	**21,784**	**23,209**	**25,640**	**27,435**
Surplus (Deficit)	**-**	**-**	**-**	**-**	**-**

REGIONAL DISTRICT of Fraser-Fort George

Five-Year Financial Plan: 2025-2029

Function: 8005 - AZU WATER SYSTEM
Budget Stage: Proposed Budget

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
Revenue Sources:					
Requisition	-	-	-	-	-
Parcel Tax	2,600	3,120	3,744	4,493	5,391
Fees & Charges	39,735	43,709	48,079	52,887	58,176
Transfer from Reserves	145,575	5,507	266,953	52,829	275,000
Prior Year's Surplus	-	-	-	-	-
Borrowing Proceeds	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	**187,910**	**52,336**	**318,776**	**110,209**	**338,567**
Expenditures:					
Operations	122,910	52,336	43,776	45,209	50,766
Capital	65,000	-	275,000	65,000	275,000
Debt Interest	-	-	-	-	-
Debt Principal	-	-	-	-	-
Transfer to Reserves	-	-	-	-	12,801
Total Expenditures	**187,910**	**52,336**	**318,776**	**110,209**	**338,567**
Surplus (Deficit)	**-**	**-**	**-**	**-**	**-**

REGIONAL DISTRICT of Fraser-Fort George

Five-Year Financial Plan: 2025-2029

Function: 9001 - TABOR LAKE COMMUNITY SEWER SERVICE
Budget Stage: Proposed Budget

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
Revenue Sources:					
Requisition	-	-	-	-	-
Parcel Tax	30,950	32,450	34,075	35,777	37,565
Fees & Charges	29,250	31,298	33,489	35,832	38,340
Transfer from Reserves	119,482	926	953	987	1,023
Prior Year's Surplus	-	-	-	-	-
Borrowing Proceeds	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	**179,682**	**64,674**	**68,517**	**72,596**	**76,928**
Expenditures:					
Operations	144,167	60,112	60,830	61,580	62,371
Capital	25,000	-	-	-	-
Debt Interest	-	-	-	-	-
Debt Principal	-	-	-	-	-
Transfer to Reserves	10,515	4,562	7,687	11,016	14,557
Total Expenditures	**179,682**	**64,674**	**68,517**	**72,596**	**76,928**
Surplus (Deficit)	**-**	**-**	**-**	**-**	**-**

REGIONAL DISTRICT
of Fraser-Fort George

Five-Year Financial Plan: 2025-2029

Function: 9002 - BUCKHORN COMMUNITY SEWER SYSTEM
Budget Stage: Proposed Budget

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
Revenue Sources:					
Requisition	-	-	-	-	-
Parcel Tax	23,120	23,120	23,120	23,120	23,120
Fees & Charges	13,973	14,672	15,406	16,176	16,985
Transfer from Reserves	18,567	-	-	-	-
Prior Year's Surplus	-	-	-	-	-
Borrowing Proceeds	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	**55,660**	**37,792**	**38,526**	**39,296**	**40,105**
Expenditures:					
Operations	55,660	16,316	16,526	16,749	16,976
Capital	-	-	-	-	-
Debt Interest	-	-	-	-	-
Debt Principal	-	-	-	-	-
Transfer to Reserves	-	21,476	22,000	22,547	23,129
Total Expenditures	**55,660**	**37,792**	**38,526**	**39,296**	**40,105**
Surplus (Deficit)	**-**	**-**	**-**	**-**	**-**

REGIONAL DISTRICT
of Fraser-Fort George

Five-Year Financial Plan: 2025-2029

Function: 9003 - BENDIXON ROAD COMMUNITY SEWER SYSTEM
Budget Stage: Proposed Budget

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
Revenue Sources:					
Requisition	-	-	-	-	-
Parcel Tax	15,300	15,300	15,300	15,300	15,300
Fees & Charges	9,891	9,891	9,891	9,891	9,891
Transfer from Reserves	29,500	-	8,839	-	-
Prior Year's Surplus	-	-	-	-	-
Borrowing Proceeds	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	**54,691**	**25,191**	**34,030**	**25,191**	**25,191**
Expenditures:					
Operations	18,541	19,278	29,576	19,886	20,194
Capital	25,000	-	-	-	-
Debt Interest	-	-	-	-	-
Debt Principal	-	-	-	-	-
Transfer to Reserves	11,150	5,913	4,454	5,305	4,997
Total Expenditures	**54,691**	**25,191**	**34,030**	**25,191**	**25,191**
Surplus (Deficit)	**-**	**-**	**-**	**-**	**-**

REGIONAL DISTRICT of Fraser-Fort George

Five-Year Financial Plan: 2025-2029

Function: 9004 - WEST LAKE COMMUNITY SEWER SYSTEM
Budget Stage: Proposed Budget

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
Revenue Sources:					
Requisition	-	-	-	-	-
Parcel Tax	19,000	19,000	19,000	19,000	19,000
Fees & Charges	12,728	13,618	14,571	15,591	16,685
Transfer from Reserves	29,500	3,954	15,828	2,650	2,000
Prior Year's Surplus	-	-	-	-	-
Borrowing Proceeds	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	**61,228**	**36,572**	**49,399**	**37,241**	**37,685**
Expenditures:					
Operations	18,975	19,717	32,544	20,386	20,744
Capital	25,000	-	-	-	-
Debt Interest	10,815	10,815	10,815	10,815	10,815
Debt Principal	6,040	6,040	6,040	6,040	6,040
Transfer to Reserves	398	-	-	-	86
Total Expenditures	**61,228**	**36,572**	**49,399**	**37,241**	**37,685**
Surplus (Deficit)	**-**	**-**	**-**	**-**	**-**

REGIONAL DISTRICT of Fraser-Fort George

Five-Year Financial Plan: 2025-2029

Function: 9006 - ADAMS ROAD COMMUNITY SEWER SERVICE
Budget Stage: Proposed Budget

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
Revenue Sources:					
Requisition	-	-	-	-	-
Parcel Tax	25,620	25,620	25,620	25,620	25,620
Fees & Charges	7,415	7,934	8,490	9,084	9,720
Transfer from Reserves	32,000	2,916	2,570	2,199	373
Prior Year's Surplus	-	-	-	-	-
Borrowing Proceeds	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	**65,035**	**36,470**	**36,680**	**36,903**	**35,713**
Expenditures:					
Operations	41,985	14,481	14,691	14,914	13,724
Capital	-	-	-	-	-
Debt Interest	11,736	11,736	11,736	11,736	11,736
Debt Principal	10,253	10,253	10,253	10,253	10,253
Transfer to Reserves	1,061	-	-	-	-
Total Expenditures	**65,035**	**36,470**	**36,680**	**36,903**	**35,713**
Surplus (Deficit)	**-**	**-**	**-**	**-**	**-**

REGIONAL DISTRICT of Fraser-Fort George

Five-Year Financial Plan: 2025-2029

Function: 9007 - TALLUS ROAD COMMUNITY SEWER SERVICE
Budget Stage: Proposed Budget

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
Revenue Sources:					
Requisition	-	-	-	-	-
Parcel Tax	6,110	6,110	6,110	6,110	6,110
Fees & Charges	10,500	10,500	10,500	10,500	10,500
Transfer from Reserves	-	-	181	404	698
Prior Year's Surplus	-	-	-	-	-
Borrowing Proceeds	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	**16,610**	**16,610**	**16,791**	**17,014**	**17,308**
Expenditures:					
Operations	8,185	11,341	11,551	11,774	12,068
Capital	-	-	-	-	-
Debt Interest	2,797	2,797	2,797	2,797	2,797
Debt Principal	2,443	2,443	2,443	2,443	2,443
Transfer to Reserves	3,185	29	-	-	-
Total Expenditures	**16,610**	**16,610**	**16,791**	**17,014**	**17,308**
Surplus (Deficit)	**-**	**-**	**-**	**-**	**-**