



REGIONAL DISTRICT of Fraser-Fort George

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REPORT FOR CONSIDERATION

TO: Chair and Directors

FROM: Sarah White, General Manager of Financial Services

DATE: March 7, 2025

SUBJECT: Proposed 2024 – 2028 Financial Plan Bylaw No. 3346, 2024, Amendment Bylaw No. 3380, 2025

SUMMARY: Purpose: Consider Amending the 2024 – 2028 Financial Plan Bylaw No. 3346, 2024

Attachments:

1. Bylaw No. 3346, 2024
2. Proposed Amendment Bylaw No. 3380, 2025

Previous Reports:

1. Item 11.2.2 March 2024

RECOMMENDATION(S):

1. THAT the report dated March 7, 2025 regarding “Proposed 2024 – 2028 Financial Plan Bylaw No. 3346, 2024, Amendment Bylaw No. 3380, 2025 “ be received for information.
2. THAT Regional District of Fraser-Fort George 2024 – 2028 Financial Plan Bylaw No. 3346, 2024, Amendment Bylaw No. 3380, 2025, be now introduced and read a first time.
3. THAT Regional District of Fraser-Fort George 2024 – 2028 Financial Plan Bylaw No. 3346, 2024, Amendment Bylaw No. 3380, 2025, be given second and third readings.
4. THAT Regional District of Fraser-Fort George 2024 – 2028 Financial Plan Bylaw No. 3346, 2024, Amendment Bylaw No. 3380, 2025 be adopted.

| ENTITLEMENT | HOW VOTE COUNTED |
|--------------------------|------------------|
| All 1 Director/1 vote | Majority |
| All Weighted | Majority |
| All Weighted | Majority |
| All Weighted | 2/3 Majority |

ISSUE(S):

In March 2024, the Board adopted Regional District of Fraser-Fort George 2024 – 2028 Financial Plan Bylaw No. 3346, 2024. Since that time, it has become necessary to amend the plan due to additional revenue sources being utilized which resulted in exceeding the total budgeted expenditure amount for some services.

The Board is being asked to consider adoption of Regional District of Fraser-Fort George 2024 – 2028 Financial Plan Bylaw No. 3346, 2024, Amendment Bylaw No. 3380, 2025.

RELEVANT POLICIES:

1. *Local Government Act*, Section 374(2)
 - provides the ability for the financial plan bylaw to be amended at any time

STRATEGIC PRIORITIES ALIGNMENT:

- | | | | |
|--|---|---|---|
| <input type="checkbox"/> Indigenous and Intergovernmental Partnerships | <input type="checkbox"/> Organizational Strength and Adaptability | <input type="checkbox"/> Quality Community Services | <input type="checkbox"/> Environmental Stewardship and Climate Action |
| <input type="checkbox"/> Awareness and Engagement | <input checked="" type="checkbox"/> Statutory or Routine Business | | |

SERVICE RELEVANCE:

The Financial Plan Bylaw provides the authority to undertake expenditures for all Regional District Services.

FINANCIAL CONSIDERATION(S):

The additional expenditures have been funded by other revenue sources and there is no change to the original tax requisition level.

OTHER CONSIDERATION(S):

N/A

DECISION OPTIONS:

1. Approve recommendations.
 - 2024 – 2028 Financial Plan will be amended as required.

Other Options:

- a. Defer adoption of the proposed amendment bylaw if additional information is required
 - 2024 – 2028 Financial Plan will not be amended to reflect additional revenue sources and additional expenditures.

COMMENTS:

The amended Financial Plan reflects increased activities for 2024 in the following service areas:

- General Government:
 - The General Administration revenues were amended to include 3-year Local Government Climate Action Program (LGCAP) grant funding received in 2024, interest revenue recognized in excess of budget, and capital projects funded by reserves and grants.
 - Community Services recognised a higher prior year surplus than planned.
 - Regional Grants in Aid budget was amended to capture additional expenses for a community forum that was partially funded by other participants.
- Protective Services:
 - McBride Fire Protection, Valemount Fire Protection, Beaverly Fire Protection, and Shell-Glen Fire Protection deployed volunteers and equipment to assist the BC Wildfire Service with their response to the 2024 seasonal wildfires. As a result, recoveries for volunteer time and equipment rental were received and used to provide honorariums to the volunteers and to enhance truck replacement and operating reserves for future departmental needs.

- Ferndale/Tabour, Shell-Glan and Pilot Mountain Fire Protection services received donations that were used to fund supplies and equipment.
- Several fire services received Community Works Grant funding related to the approved energy efficient facility upgrades project.
- All Fire Protection services received UBCM grant funds which were used to fund supplies and equipment for these services.
- Emergency Preparedness Service received significant grant revenues from UBCM for the Dore River project and CRI Fire Smart that were utilized during the year.
- Untidy and Unsightly Services collected fine revenues in excess of budget.
- Transportation Services:
 - Street Lighting services recognized additional revenues related to grants and prior year surpluses.
- Environmental Health:
 - Rural Transfer Station service had a larger prior year surplus than planned.
 - Blackburn Water System collected additional user fees that were transferred to the City of Prince George.
 - Azu Water System received Community Works funding for infrastructure replacement.
 - Buckhorn, Bendixon, West Lake, Adams Road and Tallus Road Community Sewer Services utilized the Northern Capital Planning Grant (NCPG) reserve to conduct wastewater planning.
- Public Health & Welfare:
 - Chilako/Nechako Resue Services deployed volunteers and equipment to assist the BC Wildfire Service with their response to the 2024 seasonal wildfires. As a result, recoveries for volunteer time and equipment rental were received and used to provide honorariums to the volunteers and to enhance truck replacement and operating reserves for future departmental needs.
 - 9-1-1 Emergency Response Service received an increase in capital budget related to the CAD project.
- Recreation & Culture:
 - Bear Lake Community Hall, Nukko Lake Community Hall, Robson Valley Exploration and Learning and the Robson Valley Recreation centre utilized Community Works grant funding for facility upgrades.
 - Sinclair Mills Community Hall and Tete Jaune Community Hall had prior year surpluses in excess of the budget.
- Environmental Development:
 - Regional Land Use Planning and Economic Development had additional Prior Year Surplus that was utilized for operations.
- Other:
 - Heritage Conservation utilized for reserve funds for the cultural plan review project that occurred in 2024.
- Municipal Debt:
 - Debt interest was higher than anticipated due to the City of Prince George borrowing in 2024, these additional costs are fully offset by recoveries from the City of Prince George.

Attached to the report is the Five-Year Financial Plan 2024 – 2028, as set out in Schedule “A” of proposed Amendment Bylaw No. 3380, 2025, that is provided for Directors’ information.

Respectfully submitted,

“Sarah White”

Sarah White
General Manager of Financial Services

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