



**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 2025 – 2029 Financial Plan Bylaw No. 3383, 2025

SUMMARY: Purpose: Consider Adoption of Financial Plan Bylaw

Attachments:

1. Draft 2025 – 2029 Financial Plan Bylaw No. 3383, 2025
 2. Budget Summary
 3. Requisition Summary
- Previous Reports: None

RECOMMENDATION(S):

1. THAT the report dated March 7, 2025 regarding “Proposed 2025 – 2029 Financial Plan Bylaw No. 3383, 2025” be received for information.
2. THAT “Regional District of Fraser-Fort George 2025 – 2029 Financial Plan Bylaw No. 3383, 2025” be now introduced and read a first time.
3. THAT the rules be suspended and “Regional District of Fraser-Fort George 2025 – 2029 Financial Plan Bylaw No. 3383, 2025” be given second and third readings.
4. THAT the “Regional District of Fraser-Fort George 2025 – 2029 Financial Plan Bylaw No. 3383, 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):

The *Local Government Act* requires Regional Districts to adopt their Financial Plan Bylaw by March 31st of each year. Budget deliberations for all the Regional District services were held at the Committee of the Whole meetings in January and February 2025.

The Board is being asked to consider adoption of the “Regional District of Fraser-Fort George 2025 - 2029 Financial Plan Bylaw No. 3383, 2025”.

RELEVANT POLICIES:

1. *Local Government Act*, Section 374
 - requires the Board to annually adopt a financial plan bylaw by March 31st
 - requires the planning period for a financial plan to be five years.

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):

N/A

OTHER CONSIDERATION(S):

N/A

DECISION OPTIONS:

1. Approve recommendations.
 - “Regional District of Fraser-Fort George 2025 - 2029 Financial Plan Bylaw No. 3383, 2025” will be adopted prior to the statutory deadline of March 31st

Other Options:

- a. Defer adoption of the bylaw if additional information is required:
 - The Regional District would be in contravention of the *Local Government Act* requirement to adopt the bylaw if not adopted by March 31st.

COMMENTS:

Attached to this report is the following supplementary information:

- Budget Summary – detailing total expenditures, requisition, prior year surplus, parcel tax and other revenue for each service; and
- Requisition Summary – providing the requisition share among participants for each service. This identifies the groups of taxpayers funding each of the services.

To comply with the requirements of the *Local Government Act*, the Financial Plan Bylaw must include the detail on expenditures and funding sources (revenues) for each service, along with detail regarding transfers between funds in respect of the service, more commonly known as transfers to/from surplus and revenues.

Attached to proposed 2025 – 2029 Financial Plan Bylaw No. 3383, 2025, are the five-year financial plans, as approved, for all the Regional District’s services.

Respectfully submitted,

“Sarah White”

Sarah White
General Manager of Financial Services

SW:bl



**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

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:					
<i>General Government</i>	9,413,714	9,654,018	10,135,162	10,683,483	11,274,728
<i>Protective Services</i>	6,930,359	4,391,951	4,497,458	4,522,102	4,544,597
<i>Transportation Services</i>	74,979	78,274	80,095	81,923	83,791
<i>Environmental Health</i>	12,003,867	11,443,590	11,455,129	11,364,566	11,553,551
<i>Public Health & Welfare</i>	5,460,288	5,670,390	5,877,903	6,015,078	6,183,727
<i>Environmental Development</i>	2,052,952	1,146,154	982,237	988,944	995,881
<i>Recreation & Culture</i>	3,882,578	3,848,300	3,873,051	3,894,515	3,910,853
<i>Other Services</i>	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):	-	-	-	-	-

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)	-	-	-	-	-

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)	-	-	-	-	-

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)	-	-	-	-	-

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)	-	-	-	-	-

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)	-	-	-	-	-

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)	-	-	-	-	-

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)	-	-	-	-	-

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)	-	-	-	-	-

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)	-	-	-	-	-

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)	-	-	-	-	-

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)	-	-	-	-	-

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)	-	-	-	-	-

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)	-	-	-	-	-

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)	-	-	-	-	-

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)	-	-	-	-	-

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)	-	-	-	-	-

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)	-	-	-	-	-

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)	-	-	-	-	-

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)	-	-	-	-	-

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)	-	-	-	-	-

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)	-	-	-	-	-

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)	-	-	-	-	-

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)	-	-	-	-	-

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)	-	-	-	-	-

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)	-	-	-	-	-

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)	-	-	-	-	-

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)	-	-	-	-	-

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)	-	-	-	-	-

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)	-	-	-	-	-

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)	-	-	-	-	-

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)	-	-	-	-	-

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)	-	-	-	-	-

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)	-	-	-	-	-

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)	-	-	-	-	-

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)	-	-	-	-	-

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)	-	-	-	-	-

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)	-	-	-	-	-

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)	-	-	-	-	-

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)	-	-	-	-	-

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)	-	-	-	-	-

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)	-	-	-	-	-

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)	-	-	-	-	-

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)	-	-	-	-	-

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)	-	-	-	-	-

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)	-	-	-	-	-

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)	-	-	-	-	-

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)	-	-	-	-	-

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)	-	-	-	-	-

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)	-	-	-	-	-

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)	-	-	-	-	-

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)	-	-	-	-	-

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)	-	-	-	-	-

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)	-	-	-	-	-

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)	-	-	-	-	-

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)	-	-	-	-	-

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)	-	-	-	-	-

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)	-	-	-	-	-

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)	-	-	-	-	-

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)	-	-	-	-	-

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)	-	-	-	-	-

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)	-	-	-	-	-

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)	-	-	-	-	-

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)	-	-	-	-	-

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)	-	-	-	-	-

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)	-	-	-	-	-

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)	-	-	-	-	-

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)	-	-	-	-	-

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)	-	-	-	-	-

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)	-	-	-	-	-

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)	-	-	-	-	-

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)	-	-	-	-	-

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)	-	-	-	-	-

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)	-	-	-	-	-

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)	-	-	-	-	-

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)	-	-	-	-	-

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)	-	-	-	-	-

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)	-	-	-	-	-

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)	-	-	-	-	-

BUDGET SUMMARY

REGIONAL DISTRICT OF FRASER - FORT GEORGE 2025 PROPOSED BUDGET

	EXPENDITURE	REQUISITION LEVY	ANTICIPATED SURPLUS	PARCEL TAXES	OTHER REVENUE
<u>PART 1 - GENERAL GOVERNMENT SERVICES:</u>					
REGIONAL DISTRICT BOARD	\$ 521,176	\$ 376,940	\$ -	-	144,236
BEAR LAKE COMMUNITY COMMISSION	87,593	65,500	17,093	-	5,000
ADMINISTRATION	7,770,628	3,071,250	519,757	-	4,179,621
COMMUNITY SERVICES	709,710	417,840	67,800	-	224,070
ELECTORAL AREA ADMINISTRATION	309,459	144,416	-	-	165,043
GRANTS-IN-AID - REGIONAL	753,738	742,826	10,912	-	-
COMMUNITY GRANTS-IN-AID	1,190,288	755,000	435,288	-	-
	11,342,592	5,573,772	1,050,850	-	4,717,970
<u>PART 2 - PROTECTIVE SERVICES:</u>					
UNSIGHTLY AND UNTIDY PREMISES	273,547	269,537	-	-	4,010
BEAR LAKE FIRE PROTECTION	175,665	165,665	10,000	-	-
BUCKHORN FIRE PROTECTION	496,115	296,115	-	-	200,000
PINEVIEW FIRE PROTECTION	336,873	271,263	42,000	-	23,610
VALEMOUNT & DISTRICT FIRE PROTECTION	259,620	254,850	-	-	4,770
BEAVERLY FIRE PROTECTION	1,415,697	386,351	-	-	1,029,346
MCBRIDE DISTRICT FIRE PROTECTION	403,193	260,738	-	-	142,455
FERNDALE/TABOR FIRE PROTECTION	341,664	311,664	-	-	30,000
HIXON FIRE PROTECTION	291,807	274,942	-	-	16,865
SALMON VALLEY FIRE PROTECTION	363,081	241,081	20,000	-	102,000
NESS LAKE FIRE PROTECTION	314,771	259,771	-	-	55,000
RED ROCK/STONER FIRE PROTECTION	208,643	208,643	-	-	-
SHELL-GLEN FIRE/RESCUE PROTECTION	329,197	256,812	-	13,860	58,525
PILOT MOUNTAIN FIRE PROTECTION	313,821	288,567	-	-	25,254
FIRE DEPART. COORDINATION SERVICE	340,114	257,689	30,000	-	52,425
EMERGENCY PREPAREDNESS SERVICE	2,928,139	375,876	-	-	2,552,263
INSPECTION SERVICES	943,280	315,252	15,620	-	612,408
	9,735,227	4,694,816	117,620	13,860	4,908,931
<u>PART 3 - TRANSPORTATION SERVICES:</u>					
BEAR LAKE STREET LIGHTING	16,536	16,116	-	-	420
HIXON STREET LIGHTING	10,844	10,186	-	-	658
PINEVIEW STREET LIGHTING	24,718	23,484	-	-	1,234
RED ROCK STREET LIGHTING	2,197	1,610	-	-	587
BUCKHORN STREET LIGHTING	660	-	-	-	660
WILLOW RIVER STREET LIGHTING	11,730	10,890	-	-	840
SHELLEY STREET LIGHTING	8,881	8,740	141	-	-
MCLEOD LAKE STREET LIGHTING	10,307	8,730	157	-	1,420
SYMS ROAD STREET LIGHTING	1,800	-	-	1,800	-
	87,673	79,756	298	1,800	5,819

BUDGET SUMMARY

REGIONAL DISTRICT OF FRASER - FORT GEORGE 2025 PROPOSED BUDGET

	EXPENDITURE	REQUISITION LEVY	ANTICIPATED SURPLUS	PARCEL TAXES	OTHER REVENUE
<u>PART 4 - ENVIRONMENTAL HEALTH:</u>					
SPECIAL EVENTS REGULATION	5,250	4,630	-	-	620
SEWAGE SERVICE-HOLDING TANKS	65,000	10,000	-	-	55,000
SOLID WASTE MANAGEMENT	18,141,498	3,510,977	2,053,271	-	12,577,250
RURAL TRANSFER STATION SERVICE	628,515	468,562	68,909	-	91,044
WASTE REDUCTION SERVICE	150,000	150,000	-	-	-
SHELLEY RIVERBANK EROSION PROTECTION	8,070	-	3,000	5,070	-
BEAR LAKE WATER SYSTEM	169,920	-	-	14,160	155,760
BLACKBURN WATER SYSTEM	20,359	-	-	-	20,359
AZU WATER SYSTEM	187,910	-	-	2,600	185,310
TABOR LAKE SEWER SYSTEM	179,682	-	-	30,950	148,732
BUCKHORN SEWER SYSTEM	55,660	-	-	23,120	32,540
BENDIXON RD SEWER SYSTEM	54,691	-	-	15,300	39,391
WEST LAKE SEWER SYSTEM	61,228	-	-	19,000	42,228
ADAMS ROAD SEWER SERVICE	65,035	-	-	25,620	39,415
TALLUS ROAD SEWER SERVICE	16,610	-	-	6,110	10,500
	19,809,428	4,144,169	2,125,180	141,930	13,398,149
<u>PART 5 - PUBLIC HEALTH AND WELFARE:</u>					
CHILAKO/NECHAKO RESCUE SERVICE	198,854	177,854	-	-	21,000
AREA D RESCUE SERVICE	228,233	198,233	-	-	30,000
9-1-1 EMERGENCY RESPONSE SERVICE	10,128,528	3,666,016	847,160	-	5,615,352
VALEMOUNT & DISTRICT RESCUE SERVICE	170,412	166,912	-	-	3,500
BEAR LAKE CEMETERY	4,400	4,400	-	-	-
BEAR LAKE AMBULANCE STATION	22,920	-	3,495	-	19,425
TETE JAUNE CEMETERY	10,000	10,000	-	-	-
	10,763,347	4,223,415	850,655	-	5,689,277
<u>PART 6 - ENVIRONMENTAL DEVELOPMENT:</u>					
NOISE CONTROL	2,000	1,500	500	-	-
REGIONAL LAND USE PLANNING	1,876,876	652,190	97,505	-	1,127,181
ECONOMIC DEVELOPMENT	272,269	-	102,269	-	170,000
HOUSE NUMBERING	35,926	35,926	-	-	-
	2,187,071	689,616	200,274	-	1,297,181
<u>PART 7 - RECREATION AND CULTURAL SERVICES:</u>					
REGIONAL PARKS	776,777	495,953	-	-	280,824
AREA H ARENAS	432,840	424,800	-	-	8,040
ROBSON VALLEY RECREATION CENTRE	1,121,945	407,250	42,735	-	671,960
NUKKO LAKE COMMUNITY HALL	198,781	28,000	4,135	-	166,646
SINCLAIR MILLS COMMUNITY HALL	16,829	13,890	2,399	-	540
BEAR LAKE RECREATION FACILITIES	78,589	25,000	43,589	-	10,000
CANOE VALLEY RECREATION CENTRE	689,987	392,133	3,168	-	294,686
REID LAKE COMMUNITY HALL	7,980	5,480	2,500	-	-
TETE JAUNE COMMUNITY HALL	24,582	15,000	9,582	-	-
DOVE CREEK RECREATION FACILITY	77,216	18,000	2,661	-	56,555
EAST LINE COMMUNITY FACILITIES	15,000	15,000	-	-	-
ROBSON VALLEY EXPLORATION & LEARNING	75,000	70,000	5,000	-	-
MIWORTH COMMUNITY FACILITIES	33,176	26,700	6,476	-	-
LIBRARY SERVICES - ROBSON VALLEY/CANOE	363,592	363,592	-	-	-
LIBRARY SERVICES - GREATER P.G./MACKENZIE	536,324	536,324	-	-	-
ROBSON VALLEY TV REBROADCASTING	82,400	58,640	-	-	23,760
VALEMOUNT & DISTRICT TV REBROADCASTING	113,380	107,380	-	-	6,000
RECREATION	176,986	60,000	116,986	-	-
	4,821,384	3,063,142	239,231	-	1,519,011

BUDGET SUMMARY

**REGIONAL DISTRICT OF FRASER - FORT GEORGE
2025 PROPOSED BUDGET**

	EXPENDITURE	REQUISITION LEVY	ANTICIPATED SURPLUS	PARCEL TAXES	OTHER REVENUE
<u>PART 8 - FISCAL SERVICES:</u>					
DEBT CHARGES - MEMBER MUNICIPALITIES	9,300,424	-	-	-	9,300,424
	9,300,424	-	-	-	9,300,424
<u>PART 9 - OTHER SERVICES:</u>					
HERITAGE CONSERVATION	1,882,100	1,736,348	69,712	-	76,040
FEASIBILITY STUDIES	100,000	-	-	-	100,000
DOME CREEK/CRESCENT SPUR TELEPHONE	100	-	-	-	100
	1,982,200	1,736,348	69,712	-	176,140
TOTAL BEFORE MUNICIPAL DEBT	\$ 60,728,922	\$ 24,205,034	\$ 4,653,820	\$ 157,590	\$ 31,712,478
TOTAL INCLUDING MUNICIPAL DEBT	\$ 70,029,346	\$ 24,205,034	\$ 4,653,820	\$ 157,590	\$ 41,012,902

**REGIONAL DISTRICT OF FRASER-FORT GEORGE
2025 REQUISITION SUMMARY - USING THE 2025 COMPLETED ASSESSMENT ROLL**

EXHIBIT/FUNCTION	PRINCE GEORGE	MACKENZIE	MCBRIDE	VALEMOUNT	ELECTORAL AREA "A"	ELECTORAL AREA "C"	ELECTORAL AREA "D"	ELECTORAL AREA "E"	ELECTORAL AREA "F"	ELECTORAL AREA "G"	ELECTORAL AREA "H"	BENEFITING AREAS DESCRIPTION	AMOUNT	TOTAL REQUISITION
1A - REGIONAL DISTRICT BOARD 2024 ADJUSTMENT	260,069	7,983	1,449	4,427	13,078	13,537	14,913	3,792	5,353	31,211	21,128			376,940
1B - BEAR LAKE COMMUNITY COMM. 2024 ADJUSTMENT												GSA 1 (L)	65,500	65,500
1C - ADMINISTRATION 2024 ADJUSTMENT	2,119,007	65,045	11,810	36,067	106,558	110,295	121,506	30,896	43,614	254,301	172,151			3,071,250
1D - COMMUNITY SERVICES 2024 ADJUSTMENT	30,586	939	170	521	50,989	37,363	85,808	25,252	50,989	75,211	60,012			417,840
1E - ELECTORAL AREA ADMINISTRATION 2024 ADJUSTMENT					18,335	18,978	20,907	5,316	7,504	43,755	29,621			144,416
1F - REGIONAL GRANTS-IN-AID 2024 ADJUSTMENT	512,512	15,732	2,856	8,723	25,773	26,677	29,388	7,473	10,549	61,506	41,637			742,826
1G - COMMUNITY GRANTS-IN-AID 2024 ADJUSTMENT					100,000	65,000	245,000	95,000	60,000	80,000	110,000			755,000
2A - UNSIGHTLY AND UNTIDY 2024 ADJUSTMENT					34,220	35,420	39,020	9,922	14,006	81,665	55,284			269,537
2B - BEAR LAKE FIRE PROTECTION 2024 ADJUSTMENT												LSA 3 (C)	165,665	165,665
2C - BUCKHORN FIRE PROTECTION 2024 ADJUSTMENT												SA 4 (J)	296,115	296,115
2D - PINEVIEW FIRE PROTECTION 2024 ADJUSTMENT												LSA 39 (V)	271,263	271,263
2E - VALEMOUNT & DIST. FIRE PROT. 2024 ADJUSTMENT				136,760								LSA 5 (E)	118,090	254,850
2F - BEAVERLY FIRE PROTECTION 2024 ADJUSTMENT												LSA 4 (D)	386,351	386,351
2G - MCBRIDE & DISTRICT FIRE PROT. 2024 ADJUSTMENT			114,822									SRVA 48 (A)	145,916	260,738
2H - FERNDALE/TABOR FIRE PROT. 2024 ADJUSTMENT												LSA 20 (T)	311,664	311,664
2I - HIXON FIRE PROTECTION 2024 ADJUSTMENT												LSA 22 (W)	197,965	274,942
2024 ADJUSTMENT												CRD LSA 32 (Q)	76,977	
2J - SALMON VALLEY FIRE PROT. 2024 ADJUSTMENT												SRVA 4 (B)	241,081	241,081
2K - NESS LAKE FIRE PROTECTION 2024 ADJUSTMENT												LSA 1 (A)	259,771	259,771
2L - RED ROCK FIRE PROTECTION 2024 ADJUSTMENT												LSA 23 (X)	208,643	208,643
2M - SHELL-GLEN FIRE/RESCUE PROTECTION 2024 ADJUSTMENT												LSA 8 (H) **	225,744	256,812
2024 ADJUSTMENT												LSA 8 (V) **	31,068	
2N - PILOT MTN. FIRE PROTECTION 2024 ADJUSTMENT												LSA 28 (3)	288,567	288,567
2O - FIRE DEPARTMENT COORD SERVICE 2024 ADJUSTMENT		17,602	3,196	9,760	28,836	29,847	32,881	8,361	11,802	68,818	46,586			257,689
2P - EMERGENCY PREPAREDNESS SERVICE 2024 ADJUSTMENT					47,720	49,394	54,414	13,836	19,532	113,884	77,096			375,876
2Q - INSPECTION SERVICES 2024 ADJUSTMENT					40,024	41,427	45,638	11,605	16,381	95,517	64,660			315,252
3A - BEAR LAKE STREET LIGHTING 2024 ADJUSTMENT												SA 2 (D)	16,116	16,116
3B - HIXON STREET LIGHTING 2024 ADJUSTMENT												SA 5 (X)	10,186	10,186
3C - PINEVIEW STREET LIGHTING 2024 ADJUSTMENT												SA 26 (Y)	23,484	23,484
3D - RED ROCK STREET LIGHTING 2024 ADJUSTMENT												SA 25 (W)	1,610	1,610
3E - BUCKHORN STREET LIGHTING 2024 ADJUSTMENT												SA 32 (G)		
3F - WILLOW RIVER STREET LIGHT 2024 ADJUSTMENT												SA 33 (L)	10,890	10,890
3G - SHELLEY STREET LIGHTING 2024 ADJUSTMENT												LSA 7 (G)	8,740	8,740
3H - MCLEOD LAKE STREET LIGHT 2024 ADJUSTMENT												LSA 13 (M)	8,730	8,730
3I - SYMS ROAD STREET LIGHTING 2024 ADJUSTMENT												LSA 38 (U)		

** = improvements only

**REGIONAL DISTRICT OF FRASER-FORT GEORGE
2025 REQUISITION SUMMARY - USING THE 2025 COMPLETED ASSESSMENT ROLL**

EXHIBIT/FUNCTION	PRINCE GEORGE	MACKENZIE	MCBRIDE	VALEMOUNT	ELECTORAL AREA "A"	ELECTORAL AREA "C"	ELECTORAL AREA "D"	ELECTORAL AREA "E"	ELECTORAL AREA "F"	ELECTORAL AREA "G"	ELECTORAL AREA "H"	BENEFITING AREAS DESCRIPTION	AMOUNT	TOTAL REQUISITION
4A - SPECIAL EVENTS REGULATION 2024 ADJUSTMENT					588	608	670	170	241	1,403	950			4,630
4B - SEWAGE SERVICE-HOLDING TANK 2024 ADJUSTMENT					1,848				756	4,411	2,985			10,000
4C - SOLID WASTE MANAGEMENT 2024 ADJUSTMENT	2,422,395	74,358	13,501	41,231	121,815	126,087	138,903	35,320	49,858	290,711	196,798			3,510,977
4D - RURAL TRANSFER STATION SERVICE 2024 ADJUSTMENT					59,487	61,574	67,832	17,248	24,348	141,968	96,105			468,562
4E - TABOR LAKE SEWER SYSTEM 2024 ADJUSTMENT												SA 30 (O)		
4F - WASTE REDUCTION SERVICE 2024 ADJUSTMENT		10,246	1,860	5,681	16,785	17,374	19,140	4,867	6,870	40,059	27,118			150,000
5A - CHILAKO/NECHAKO RESCUE 2024 ADJUSTMENT						177,854								177,854
5B - AREA D RESCUE SERVICE 2024 ADJUSTMENT												LSA 6 (F)	198,233	198,233
5C - 9-1-1 EMERGENCY RESPONSE SERVICE 2024 ADJUSTMENT	2,529,366	77,642	14,097	43,051	127,194	131,655	145,036	36,879	52,060	303,548	205,488	BNRD ESA 4 (B)		3,666,016
5D - VALEMOUNT & DISTRICT RESCUE 2024 ADJUSTMENT				35,993								SRVA 52 (H)	130,919	166,912
5E - BEAR LAKE CEMETERY 2024 ADJUSTMENT												LSA 11 (K) **	4,400	4,400
5F - BEAR LAKE AMBULANCE STN. 2024 ADJUSTMENT												LSA 33 (8)		
5G - TETE JAUNE CEMETERY 2024 ADJUSTMENT												SRVA 59 (O)	10,000	10,000
6A - NOISE CONTROL 2024 ADJUSTMENT					251	260	286		103	600				1,500
6B - REGIONAL LAND USE PLANNING 2024 ADJUSTMENT	210,658	8,674	1,304	4,304	54,243	56,145	61,852	15,727	22,201	129,450	87,632			652,190
6C - ECONOMIC DEVELOPMENT 2024 ADJUSTMENT														
6D - HOUSE NUMBERING ** 2024 ADJUSTMENT					7,915	7,775	10,541	1,213	3,103	843	4,536			35,926
7A - REGIONAL PARKS 2024 ADJUSTMENT	342,183	10,504	1,907	5,824	17,207	17,811	19,621	4,989	7,043	41,065	27,799			495,953
7B - ARENAS AREA "H" 2024 ADJUSTMENT			22,071	83,566								DA 2 (O) **	319,163	424,800
7C - R.V. RECREATION CTR. 2024 ADJUSTMENT			130,161									DA 6 (R) **	277,089	407,250
7D - NUKKO LAKE COMMUNITY HALL 2024 ADJUSTMENT												LSA 40 (W)	28,000	28,000
7E - SINCLAIR MILLS COMM. HALL 2024 ADJUSTMENT												LSA 9 (I)	13,890	13,890
7F - BEAR LAKE REC. FACILITIES 2024 ADJUSTMENT												LSA 19 (S)	25,000	25,000
7G - CANOE VALLEY REC. CTR. 2024 ADJUSTMENT				120,524								LSA 29 (4)	271,609	392,133
7H - REID LAKE COMMUNITY HALL 2024 ADJUSTMENT												LSA 43 (Y)	5,480	5,480
7I - TETE JAUNE COMMUNITY HALL 2024 ADJUSTMENT												LSA 45 (R)	15,000	15,000
7J - DOME CREEK REC FACILITY 2024 ADJUSTMENT												SRVA 50 (E)	18,000	18,000
7K - EASTLINE COMMUNITY FACILITY 2018 ADJUSTMENT												SRVA 62 (I)	15,000	15,000
7L - ROBSON VALLEY EXP & LEARN 2024 ADJUSTMENT			16,601									SRVA 64 (2)	53,399	70,000
7M - LIBRARY SERVICES - R.V./CANOE 2024 ADJUSTMENT			19,516	59,600							284,476			363,592
7N - LIBRARY SERV. - GREATER P.G. 2024 ADJUSTMENT					85,660	88,664	97,676	24,837	35,060	204,427				536,324
7O - R.V. TV REBROADCAST 2024 ADJUSTMENT			19,221									LSA 15 (P) **	39,419	58,640
7P - VALEMOUNT TV REBROADCAST 2024 ADJUSTMENT				70,076								DA 11 (D) **	37,304	107,380
7Q - RECREATION 2024 ADJUSTMENT					10,000	4,000	10,000	13,050	22,950					60,000
7R - MIWORTH COMMUNITY FACILITIES 2024 ADJUSTMENT													26,700	26,700

** = improvements only

2/28/2025

G:\FINANCIAL SERVICES\REGIONAL DISTRICT\BUDGET\2025\Inputs and Exhibits\2025 Provisional EXHIBIT to March Board

**REGIONAL DISTRICT OF FRASER-FORT GEORGE
2025 REQUISITION SUMMARY - USING THE 2025 COMPLETED ASSESSMENT ROLL**

EXHIBIT/FUNCTION	PRINCE GEORGE	MACKENZIE	MCBRIDE	VALEMOUNT	ELECTORAL AREA "A"	ELECTORAL AREA "C"	ELECTORAL AREA "D"	ELECTORAL AREA "E"	ELECTORAL AREA "F"	ELECTORAL AREA "G"	ELECTORAL AREA "H"	BENEFITING AREAS DESCRIPTION	AMOUNT	TOTAL REQUISITION
8A - DEBT CHARGES 2024 ADJUSTMENT														
9A - HERITAGE CONSERVATION 2024 ADJUSTMENT	1,197,993	36,774	6,677	20,390	60,243	62,356	68,694	17,467	24,657	143,771	97,326			1,736,348
9B - FEASIBILITY STUDIES 2024 ADJUSTMENT														
9C - DOME CREEK TELEPHONE 2024 ADJUSTMENT												LSA 14 (N)		
9D - CHERYL ROAD NATURAL GAS 2024 ADJUSTMENT												LSA 36 (S)		
TOTAL REQUISITION LESS: 8A DEBT CHARGES	9,624,769	325,499	381,219	686,498	1,028,769	1,180,101	1,329,726	383,220	488,980	2,208,124	1,709,388		4,858,741	24,205,034
	9,624,769	325,499	381,219	686,498	1,028,769	1,180,101	1,329,726	383,220	488,980	2,208,124	1,709,388	19,346,293	4,858,741	24,205,034

REQUISITION COMPARISON/ANALYSIS

	PRINCE GEORGE	MACKENZIE	MCBRIDE	VALEMOUNT	ELECTORAL AREA "A"	ELECTORAL AREA "C"	ELECTORAL AREA "D"	ELECTORAL AREA "E"	ELECTORAL AREA "F"	ELECTORAL AREA "G"	ELECTORAL AREA "H"	BENEFITING AREAS DESCRIPTION	AMOUNT	TOTAL REQUISITION
<u>CHANGE IN TOTAL REQUISITION FROM LAST YEAR (not including municipal debt):</u>														
CURRENT YEAR REQUISITION	9,624,769	325,499	381,219	686,498	1,028,769	1,180,101	1,329,726	383,220	488,980	2,208,124	1,709,388		4,858,741	24,205,034
LAST YEAR REQUISITION	8,761,595	349,891	364,163	698,276	1,000,128	1,152,718	1,310,350	386,185	451,697	2,068,621	1,462,103		4,607,773	22,613,500
INCREASE/(DECREASE)	863,174	(24,392)	17,056	(11,778)	28,641	27,383	19,376	(2,965)	37,283	139,503	247,285		250,968	1,591,534
% CHANGE 2025 OVER 2024	9.85%	-6.97%	4.68%	-1.69%	2.86%	2.38%	1.48%	-0.77%	8.25%	6.74%	16.91%		5.45%	7.04%
% CHANGE 2024 OVER 2023	2.58%	7.47%	6.31%	-0.96%	3.92%	6.01%	2.21%	12.21%	4.35%	24.95%	8.99%		3.66%	5.35%

** = improvements only