



**REGIONAL DISTRICT
of Fraser-Fort George**

BYLAW NO. 3295

A BYLAW TO ADOPT THE 2023 – 2027 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 2023 to 2027.
2. This Bylaw may be cited as “Regional District of Fraser-Fort George 2023 – 2027 Financial Plan Bylaw No. 3295, 2023”.

READ A FIRST TIME ON THE 23rd DAY OF MARCH, 2023

READ A SECOND TIME ON THE 23rd DAY OF MARCH, 2023

READ A THIRD TIME ON THE 23rd DAY OF MARCH, 2023

ADOPTED THIS 23rd DAY OF MARCH, 2023

Chair

General Manager of Legislative and
Corporate Services

Five-Year Financial Plan: 2023 - 2027

Schedule A to Bylaw No. 3252

Budget Stage: Approved

	2023 Budget	2024 Financial Plan	2025 Financial Plan	2026 Financial Plan	2027 Financial Plan
Revenue Sources:					
Requisition	21,465,259	22,237,380	22,795,891	23,394,295	23,942,560
Parcel Tax	158,880	158,930	158,980	159,030	159,080
Fees & Charges	9,229,042	9,352,600	9,527,437	9,706,311	9,806,426
Transfer from Reserves	12,682,879	7,791,606	5,553,621	9,400,869	11,018,195
Prior Year's Surplus	5,619,084	-	-	-	-
Borrowing Proceeds	2,216,622	4,000,000	-	375,940	2,330,661
Other Revenue	13,069,619	12,277,792	12,273,937	11,396,157	11,046,519
Total Revenue	\$ 64,441,385	\$ 55,818,308	\$ 50,309,867	\$ 54,432,601	\$ 58,303,441
Expenditures:					
Operations:					
<i>General Government</i>	8,196,818	7,721,145	7,823,468	7,988,418	8,099,757
<i>Protective Services</i>	4,063,629	3,805,657	3,904,183	3,926,199	3,985,390
<i>Transportation Services</i>	80,123	82,604	85,511	87,921	90,541
<i>Environmental Health</i>	11,000,342	10,801,866	10,923,512	11,072,808	11,224,529
<i>Public Health & Welfare</i>	5,191,295	5,120,487	5,263,230	5,406,015	5,581,090
<i>Environmental Development</i>	1,394,940	980,820	989,379	993,701	998,280
<i>Recreation & Culture</i>	3,945,828	3,636,052	3,660,191	3,674,009	3,690,584
<i>Other Services</i>	1,679,435	1,673,972	1,673,972	1,714,972	1,753,852
Capital	14,007,039	8,000,000	2,028,768	6,460,929	10,139,000
Debt Interest	3,894,598	3,940,568	3,993,935	3,629,642	3,518,272
Debt Principal	5,783,668	5,589,926	5,583,895	5,037,599	4,857,882
Transfer to Reserves	5,203,671	4,465,212	4,379,823	4,440,388	4,364,264
Total Expenditures	\$ 64,441,385	\$ 55,818,308	\$ 50,309,867	\$ 54,432,601	\$ 58,303,441
Surplus (Deficit):	-	-	-	-	-