



**REGIONAL DISTRICT
of Fraser-Fort George**

BYLAW NO. 3078

A BYLAW TO ADOPT THE 2018 – 2022 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 2018 to 2022.
2. This Bylaw may be cited as “Regional District of Fraser-Fort George 2018 – 2022 Financial Plan Bylaw No. 3078, 2018”.

READ A FIRST TIME ON THE DAY OF , 2018

READ A SECOND TIME ON THE DAY OF , 2018

READ A THIRD TIME ON THE DAY OF , 2018

ADOPTED THIS DAY OF , 2018

Chair

General Manager of Legislative and Corporate Services

REGIONAL DISTRICT OF FRASER-FORT GEORGE
Five-Year Financial Plan 2018 - 2022
Schedule A to Bylaw No. 3078

	2018 Budget	2019 Financial Plan	2020 Financial Plan	2021 Financial Plan	2022 Financial Plan
Revenue Sources:					
Requisition	18,809,100	19,516,346	19,754,596	19,957,462	20,251,027
Parcel Tax	158,470	158,620	158,660	158,700	158,750
Fees & Charges	8,382,580	7,274,190	7,279,480	7,284,880	7,290,390
Transfer from Reserves	909,060	2,428,790	1,359,810	1,393,920	770,570
Prior Year's Surplus	7,571,080	392,800	392,800	392,800	392,800
Borrowing Proceeds	140,000	132,800	0	0	0
Other Revenue	20,985,560	14,622,580	15,167,240	14,462,730	9,298,670
Total Revenue	56,955,850	44,526,126	44,112,586	43,650,492	38,162,207
Expenditures:					
Operations:					
<i>General Government</i>	6,550,860	6,066,906	6,220,266	6,345,862	6,576,637
<i>Protective Services</i>	3,107,530	3,135,140	3,209,360	3,301,050	3,295,200
<i>Transportation Services</i>	74,880	76,950	79,150	81,520	84,470
<i>Environmental Health</i>	9,080,680	9,690,500	9,690,500	9,690,500	9,690,500
<i>Public Health & Welfare</i>	3,571,460	3,531,300	3,546,300	3,531,300	3,544,300
<i>Environmental Development</i>	881,150	888,750	903,680	921,760	925,700
<i>Recreation & Culture</i>	3,401,830	3,211,527	3,231,790	3,247,340	3,326,430
<i>Other Services</i>	1,430,890	1,407,490	1,457,490	1,470,250	1,480,250
Capital	12,117,000	1,927,320	1,327,320	717,320	97,320
Debt Interest	4,980,080	4,815,650	4,770,330	4,739,430	2,415,260
Debt Principal	6,437,130	6,180,140	6,166,720	6,173,080	3,473,150
Transfer to Reserves	5,322,360	3,594,453	3,509,680	3,431,080	3,252,990
Total Expenditures	56,955,850	44,526,126	44,112,586	43,650,492	38,162,207
Surplus (Deficit):	-	-	-	-	-