



DRAFT FINANCIAL PLAN 2025-2029 REGIONAL & SUB-REGIONAL SERVICES

Committee of the Whole

January 23, 2025

AGENDA

REGIONAL & SUB-REGIONAL SERVICES

- » Budget Overview
- » Risks
- » Financial Plan Timeline
- » Assessment & Taxation
- » Assets & Budget at Risk
- » Regional & Sub-Regional Service Budgets
- » Financial Summaries

BUDGET OVERVIEW

» Key themes

1. Transparency and public engagement
2. Gaining efficiencies
3. Maximizing external funding
4. Reducing risk (including minimizing Assets at Risk)

» Priority Setting Processes

- › Electoral Area work plan prioritization
- › New initiatives identified as:
 - required / legislative; and/or
 - discretionary with ranking of risks associated with not proceeding

RISKS

- » **Legislative changes:**
 - › **New Emergency Management Act and Regulations**
 - › **New Housing Legislation**
 - › **WorkSafe BC & OHS Regulations**
- » **Workforce retention/ specialized skill sets**
- » **Increasing costs**
 - › **Capital construction, maintenance, consulting contracts: BCPI 6.8% ***
 - › **Operating expenses & supplies: CPI 2.7% ***

* Budget assumptions guidance for staff per FVRD 2025-2029 Financial Approach Report to FVRD Board, July 2024

RISKS

» Risks of not proceeding on discretionary new projects or initiatives have been included in proposed budgets

» Risk Levels

Low

Medium

High

BUDGET TIMELINE: BUDGET PREPARATION PROCESS OVERVIEW

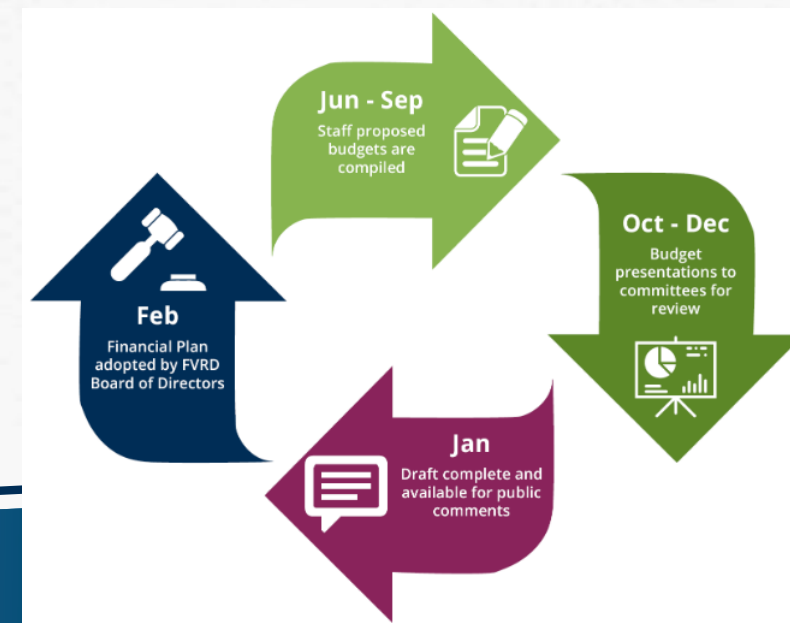
» June – September

- › Ensuring current financial data up to date (full finance team: salaries; invoices; receivables; grants; cash receipts)
- › Updating salary information for next budget year (CA increases)
- › Training sessions for managers, including user manuals (teams & one-on-one)
- › Internal communication; budget memo series with instructions on each milestone in the process
- › Reviewing all budget proposals that impact operational budgets; including ranking
- › Operational budgets (creation; review; internal approval)
- › Surplus / reserve balances verified and issued

- › Regional grant-in-aid process

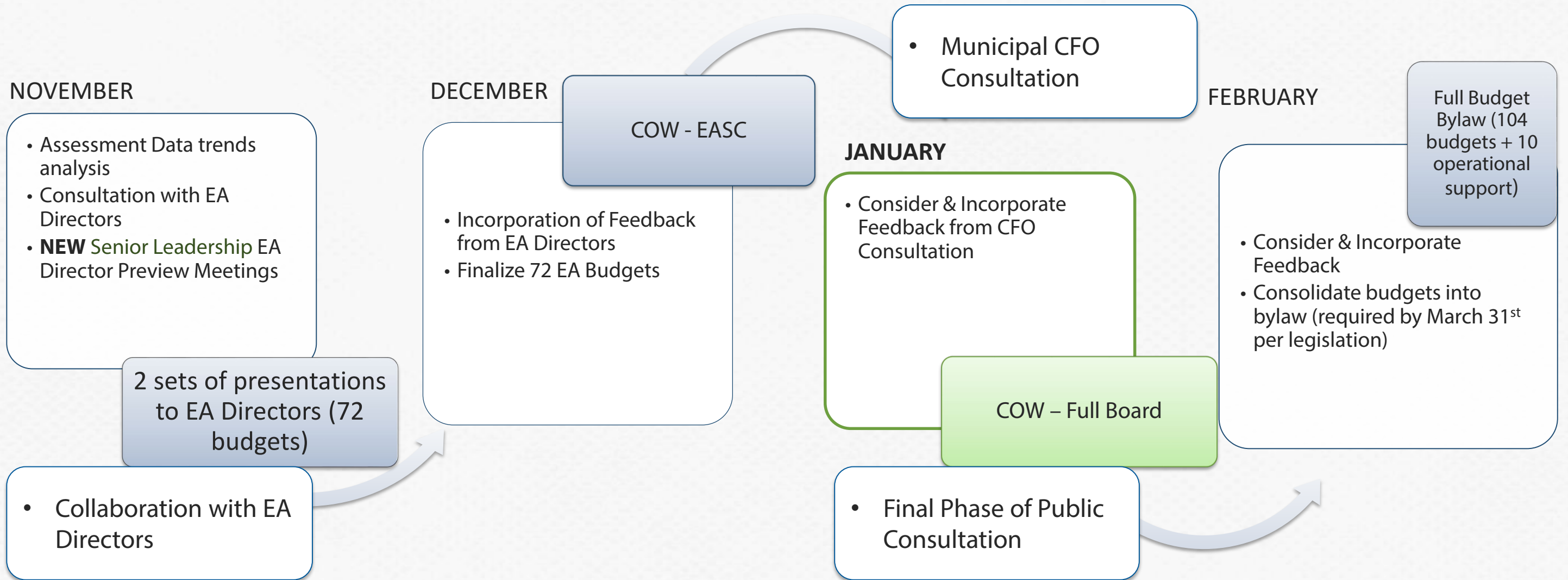
» September – October

- › Supporting managers in preparation and analysis
- › Grant considerations
- › Reviewing accuracy / legitimacy of all budget proposals (ie: balanced budgets; level of taxation)
- › Internal CFO review process for reasonableness & appropriateness



BUDGET TIMELINE

PHASED APPROACH TO PRESENT & INCORPORATE FEEDBACK



FINANCIAL PLAN CONSULTATION HAVE YOUR SAY

STRATEGY

- » The Have Your Say site provides information about the Plan & provides an outlet for public feedback.
- » Continuous improvement approach to ensuring the Local Government Act's requirements for consultation of the Financial Plan are met and exceeded.

IMPROVEMENTS

- » 2023-2027 Plan;
 - › consultation started **February 2023**
- » 2024-2028 Plan;
 - › consultation started **September 2023**
- » 2025-2029 Plan;
 - › consultation started **September 2024**
- » [Have Your Say](#) includes information as the budget progresses

DRAFT FINANCIAL PLAN 2025 - 2029

ASSESSMENT & TAXATION



KEY MESSAGES

1. Property assessments are done by BC Assessment and Property taxes are issued by the Province of BC
2. 63% of FVRD's total tax base are residential properties
 - a. 68% of Electoral Area tax base is residential
 - b. 63% of Municipal tax base is residential
3. If a property increases at a higher rate than the average, the taxes will increase more than average
4. FVRD taxes are only a portion of the overall tax bill

ASSESSMENT & TAXATION

- » For comparison, all tax increases being presented are based on data from the 2024 tax year.
- » BC Assessment data for 2025 has been used for illustrative charts in the following slides.



REGIONAL DISTRICT BUDGETING



FVRD calculates the cost of delivering services to electoral area residents.

BC Assessment assesses the value of your home based on age, location, size, etc.

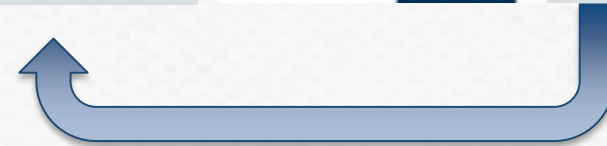


The Province of BC calculates your taxes using a formula which includes your assessed property value and the costs to provide the services you receive from the FVRD and other government agencies.

Services residents receive from the FVRD differ from property to property as do property values; therefore, no two taxpayers in a regional district will pay the same amount of property tax.

FVRD TAXES = EXAMPLE PROPERTY

- » This is an example of a tax notice in Electoral Area A
- » Not all taxpayers are alike.



REGIONAL DISTRICT BUDGETING

- » The Financial Plan is approved annually
- » The Plan includes all service area budgets and the \$\$\$ required for taxation, not rates
- » When assessed values are finalized, the rates are set, meaning there is no windfall for regional districts

Amount Requisitioned



Amount Received



ASSESSED VALUES: WHY THEY MATTER?

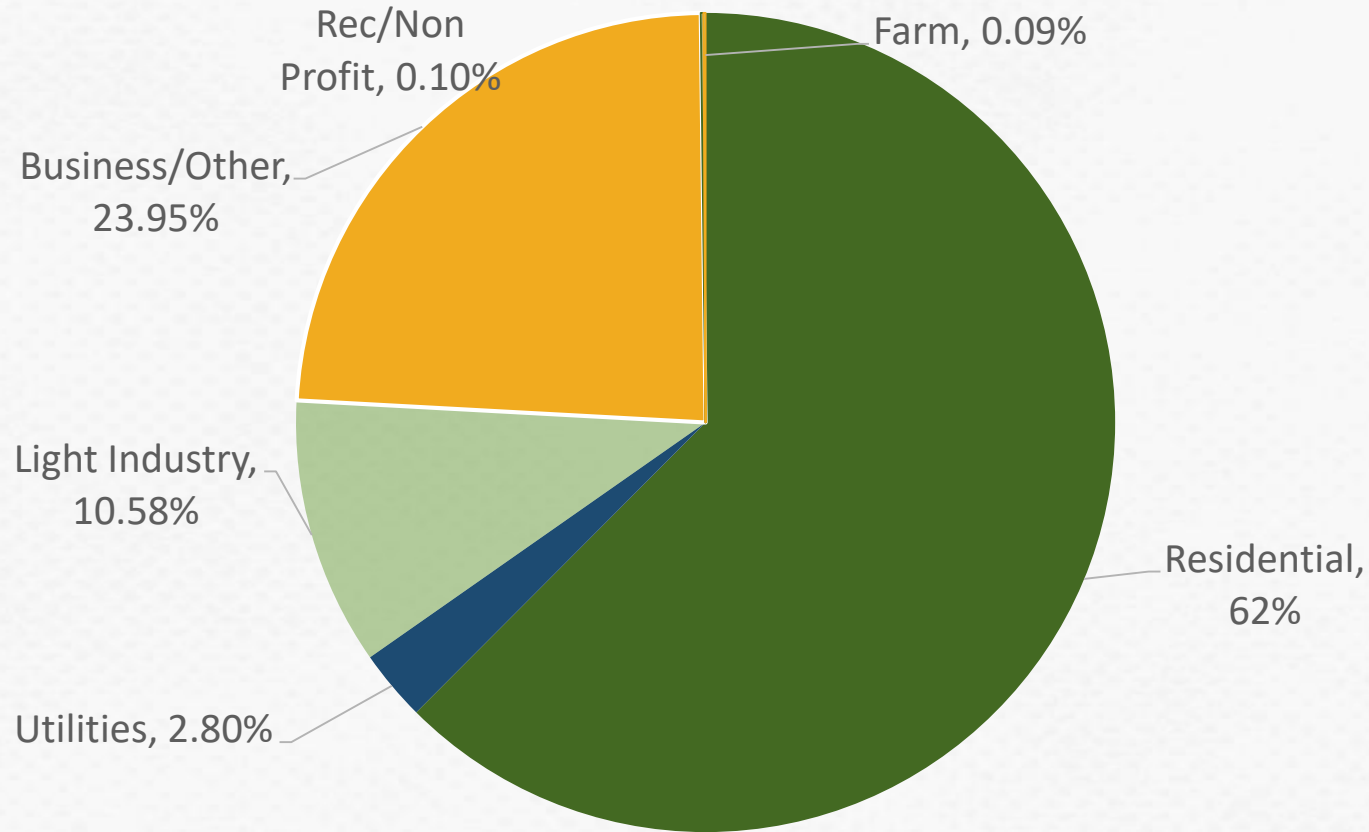
- » For each service area within the FVRD (**over 100 unique tax bases!**) the tax base (properties being taxed) differs
- » What matters most is how the properties assessed values change **in relation to others** within that same tax base (service area)

	Your Property's Value Change	Property Tax Impact
1. 	LOWER than Average Change for Property Class	Taxes Likely* DECREASE
2. 	SIMILAR to the Average Change for Property Class	Taxes Likely* DO NOT CHANGE
3. 	HIGHER than Average Change for Property Class	Taxes Likely INCREASE

TOTAL EA & MUNICIPAL ASSESSED VALUES

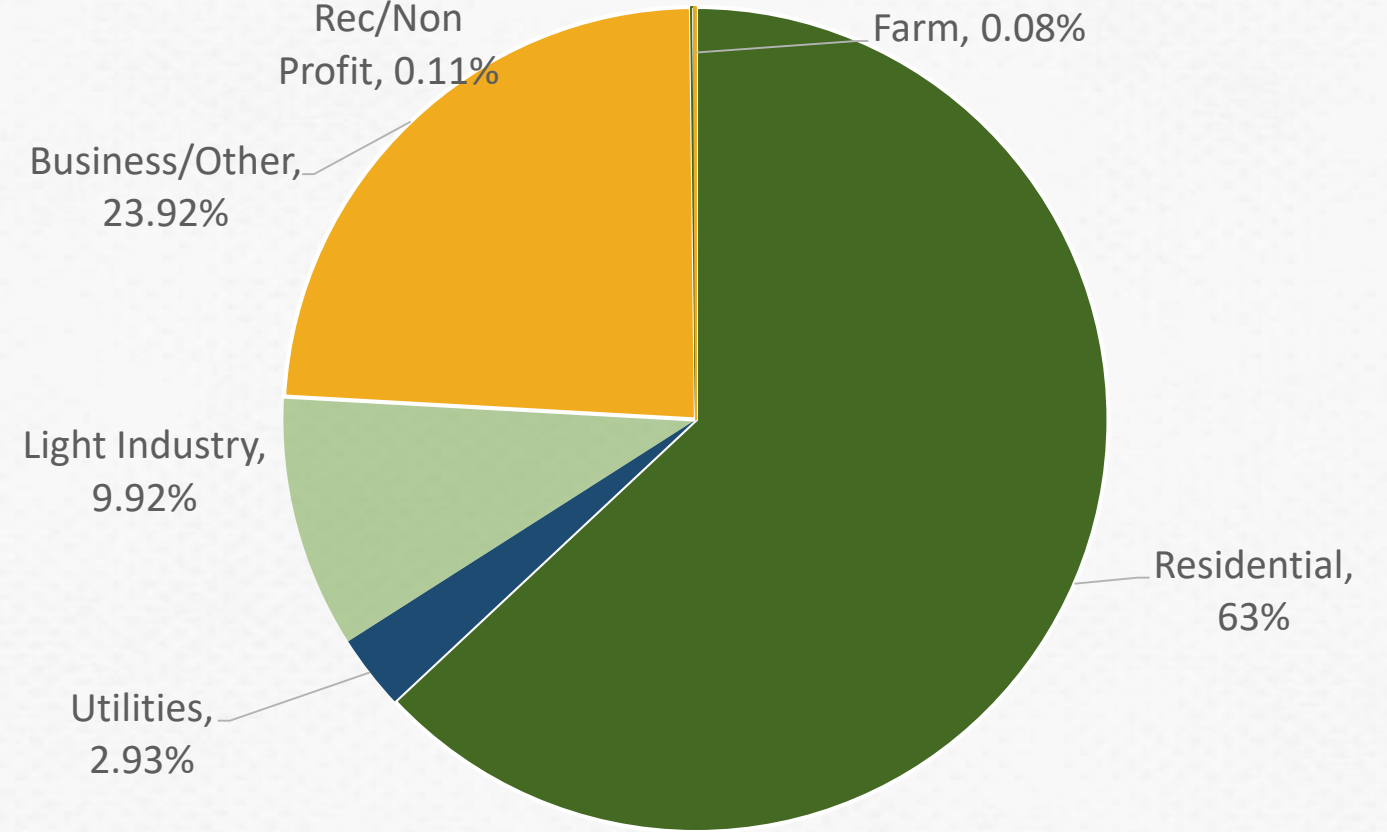
2024 TAX BASE

(BC ASSESSMENT REVISED ROLL 2024)



2025 TAX BASE

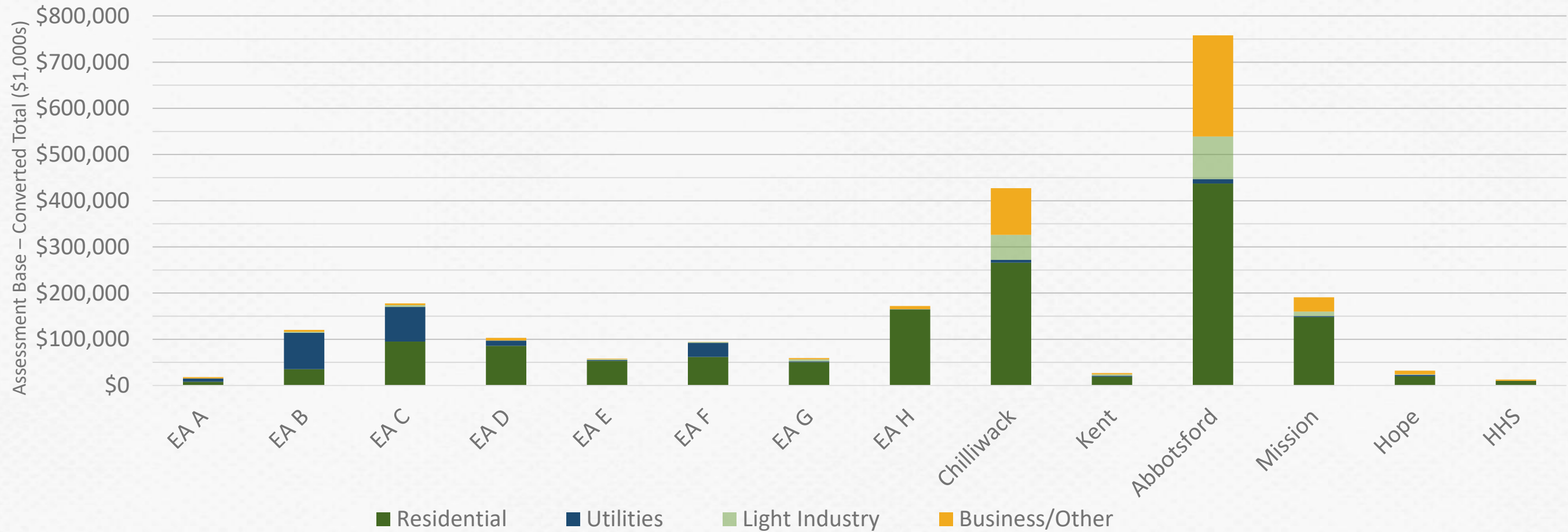
(BC ASSESSMENT COMPLETED ROLL 2025)



■ Residential ■ Utilities ■ Light Industry
■ Business/Other ■ Rec/Non Profit ■ Farm

■ Residential ■ Utilities ■ Light Industry
■ Business/Other ■ Rec/Non Profit ■ Farm

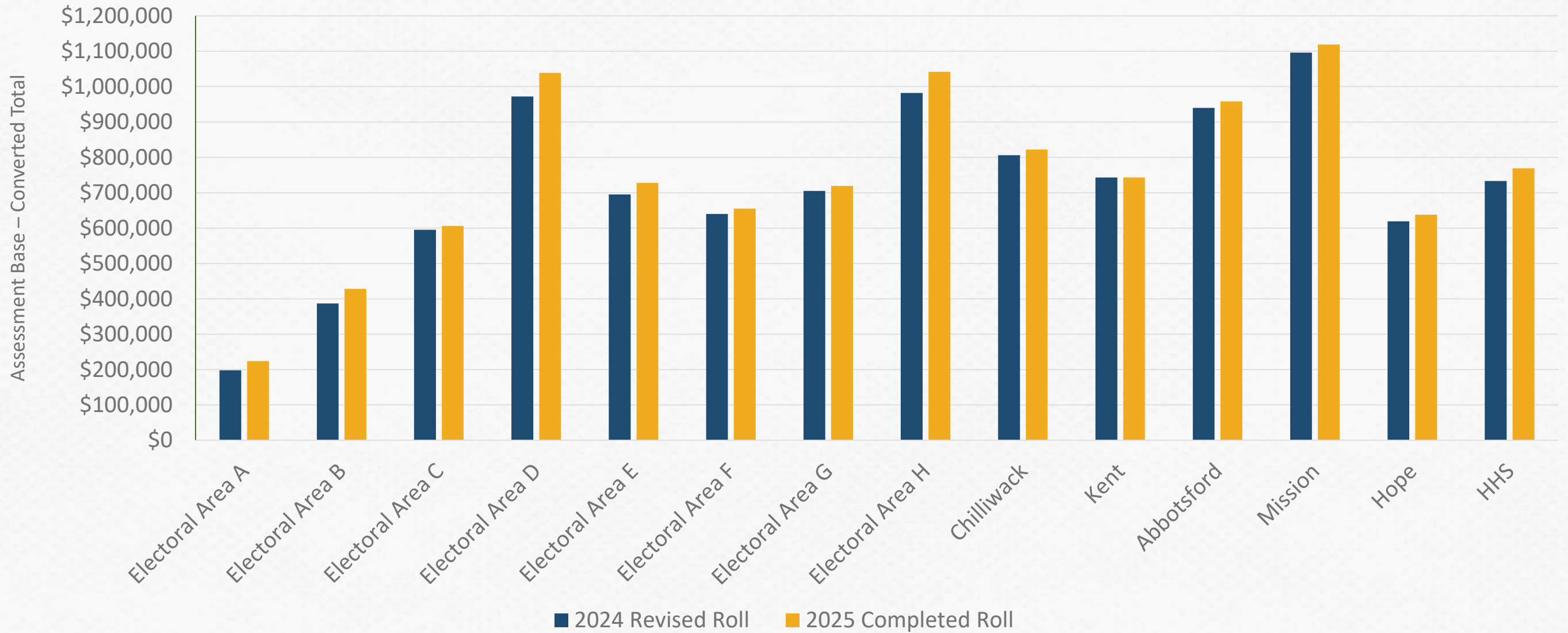
NET TAXABLE ASSESSMENT BY CLASS



	EA A	EA B	EA C	EA D	EA E	EA F	EA G	EA H	Chwk.	Kent	Abbots.	Mission	Hope	HHS
Residential %	45%	29%	53%	83%	91%	66%	85%	96%	62%	70%	58%	77%	62%	75%

Based on 2025 Completed BC Assessment Roll.

AVERAGE RESIDENTIAL ASSESSMENT 2024 VS 2025 BY AREA



2024 based on Revised BC Assessment Roll. 2025 based on Completed BC Assessment Roll.

DRAFT FINANCIAL PLAN 2025-2029

FVRD ASSETS & BUDGET AT RISK



FVRD ASSETS AT RISK

- » **Striving to maintain assets in a state of good repair**
- » **Adequate financial planning for future needs**
 - › **Maintenance;**
 - › **Replacement (planned); and**
 - › **Contingency for unplanned events.**

FVRD ASSETS AT RISK

- » In addition to initial work on asset replacement valuation and theoretical annual savings
 - › Need to also consider:
 - Condition
 - Lifespan
 - Existing reserve balances
 - › To inform reserve contributions and in effect taxation levels






FVRD ASSETS AT RISK

» Prior FVRD Strategic Plan included initiatives that will move the dial to ensuring the FVRD is managing risk and financial implications to best serve property owners





- As part of its Asset Management Program, the FVRD has also progressed work in 2024 to develop an Asset Management Strategy to support the Policy.

Goal Number		Strategic Plan Item Description (Carried forward)
1 (2023)	✓	Conduct Inventory and Condition of FVRD-owned assets
2 (2023)	✓	Develop Asset Management Policy
3 (2024)	In progress	Prepare Capital Reserve Fund Policy to meet funding targets for asset replacement and renewal
4 (2025)		Develop a 10-year Capital Plan

FVRD ASSETS & BUDGET AT RISK

Status	Service Area	Forecasted 2024 Savings Balance	Notes
	Combined E911	Reserve: \$0K Surplus \$62K	Call answer levy rapidly declining due to cancellation of landlines. Bylaw authority enacted to fund levy by taxation.
	Boston Bar North Bend Garbage (Chaumox Landfill)	Landfill Closure: \$678K Equipment: \$37K Surplus: \$170K	Soil revenues have traditionally been used to offset operation costs and build closure reserve fund. In recent years soil revenue has fallen well short of targets.
	Popkum Sewer	Reserve: \$0 Surplus: \$0	Development has not progressed as fast as originally forecast delaying contributions to savings; therefore, this is considered an asset at risk.
	North Bend Water	Reserve: \$52K Surplus: \$22K	Limited funds to make repairs. Contributions to reserves were previously declining.
	Yale Water	Reserve: \$164K Surplus: \$59K	Downgraded to Medium Risk as the service has limited historical contributions to reserves and significant works required in the near future; however, a reservoir refurbishment was completed.

FVRD ASSETS & BUDGET AT RISK

Status	Service Area	Forecasted 2024 Savings Balance	Notes
	Morris Valley Sewer	Reserve: \$32K Surplus: \$58K	Aging infrastructure with limited savings for replacement. Asset was downgraded to a medium risk as contributions to reserves are being replenished.
	Drainage East Popkum	Reserve: \$0 Surplus: \$15K	Limited funds available should repairs be required. Working with Area Director on plan to alleviate concern.
	Deroche Water	Reserve: \$45K Surplus: \$63K	Reserve contributions are low (approx. 8K annually) at 14% of the suggested level of contributions (\$56K) based on preliminary asset management work.
	North Cultus Sewer	Reserve: \$0 Surplus: \$918K	Reserve funds have been depleted. Development of the Waste Water Treatment Plant to be completed in 2025.

DRAFT FINANCIAL PLAN 2025-2029

REGIONAL & SUB-REGIONAL SERVICE BUDGETS



REGIONAL BUDGETS TAXATION SUMMARY

Service		Total 2024 Tax Requisition	Total 2025 Tax Requisition	Increase Decrease (-)
101	Regional Administration	\$ 1,959,730	\$ 1,932,280	\$ (27,450)
105	Grants-in-Aid Regional	37,000	50,000	13,000
106	Indigenous Relations	85,590	113,590	28,000
246	Combined E911	400,000	500,000	100,000
247	Fire Dispatch	2,722,840	2,845,170	122,330
400	Mosquito Control	511,900	522,140	10,240
401	Air Quality Management	662,530	679,090	16,560
601	Regional Development	815,650	820,000	4,350
	Total Regional Taxation	\$ 7,195,240	\$ 7,462,270	\$ 267,030

SUB-REGIONAL BUDGETS TAXATION SUMMARY

	Service	Total 2024 Tax Requisition	Total 2025 Tax Requisition	Increase Decrease (-)
204	Building Inspection (HHS)*	\$ 24,800	\$ 26,000	\$ 1,200
240	Search & Rescue	186,670	196,440	9,770
255	Animal Control	503,460	743,110	239,650
301	FVRD Regional Airpark	134,800	141,650	6,850
306	Transit: Chilliwack, Kent, HHS, Area D	289,890	337,770	47,880
307	Transit: Fraser Valley Express	822,530	869,930	47,400
308	Transit: Hope	269,260	310,410	41,150
430	Invasive Weed Control	165,340	168,650	3,310
602	Regional Mapping/GIS	30,930	31,800	870
700	Regional Parks (East)	1,312,010	1,543,980	231,970
709	Hope Aquatic Centre & Arena	2,115,260	2,204,550	89,290
710	Hope & Area Recreation	208,790	217,350	8,560
735	Sub-Regional Parks (West)	1,259,580	1,303,670	44,090
	Total Sub-Regional Taxation	\$ 7,323,320	\$ 8,095,310	\$ 771,990

*summary reflects Scenario 1

BUDGET CATEGORIES

FINANCIAL PLAN PRESENTATION

- » General Government Services
- » Protective Services
- » Transportation Services
- » Environmental Health Services
- » Environmental Development Services
- » Recreation & Culture Services



**DRAFT FINANCIAL PLAN 2025-2029
GENERAL GOVERNMENT**

January 2025

GENERAL GOVERNMENT NAVIGATION

Budget No.	Service Area Name	Budget Type
101	Regional Administration	Regional
104	Fiscal Services to Municipalities	Administration
105	Grants-In-Aid – Regional	Regional
106	Regional Indigenous Relations	Regional



REGIONAL SERVICES DRAFT FINANCIAL PLAN 2025-2029

101 – Regional Administration

SERVICE AREA 101

SERVICE AREA PURPOSE

- » Administration budget for Regional Board & CAO's office

ON-GOING INITIATIVES

- » Regional Administration and Regional Board
- » Asset Management Program moved to general Operational Support (IT)

SERVICE AREA 101 FINANCIALS

	2024	FIVE YEAR PLAN					Savings Surplus
		2025	2026	2027	2028	2029	
Member Tax Requisition	\$ 1,959,730	\$ 1,932,280	\$ 1,966,450	\$ 2,008,640	\$ 2,052,220	\$ 2,096,270	2024 \$ 222,360
Transfer from Savings (Surplus/Reserve)	115,000	-	25,000	25,000	20,020	-	2025 \$ 270,040
Total Revenues	\$ 2,074,730	\$ 1,932,280	\$ 1,991,450	\$ 2,033,640	\$ 2,072,240	\$ 2,096,270	2026 \$ 303,660
Salaries, Benefits & Operational Support	\$ 1,488,690	\$ 1,258,850	\$ 1,262,330	\$ 1,315,980	\$ 1,376,320	\$ 1,375,070	2027 \$ 293,520
Directors' Fees, Travel, & Expenses	332,000	348,300	359,810	373,770	387,170	400,600	2028 \$ 279,100
Consulting & Legal	70,000	75,000	102,500	115,000	82,500	85,000	2029 \$ 287,690
Operating Expenses	184,040	202,450	208,190	214,030	220,650	227,010	
Transfer to Savings (Surplus/Reserve)	-	47,680	58,620	14,860	5,600	8,590	
Total Expenses	\$ 2,074,730	\$ 1,932,280	\$ 1,991,450	\$ 2,033,640	\$ 2,072,240	\$ 2,096,270	



ADMINISTRATION SERVICES

104 – Fiscal Services to Municipalities

SERVICE AREA 104

SERVICE AREA PURPOSE

- » To provide debt funding to municipalities
- » Key Highlights of Plan
 - › Collections based on actuals (No Requisitions)
 - › Rate Resets for Debt Issues in 2025 & 2026

Municipality	Interest Reset (2025 – 2029)	Maturities (2025 – 2029)
Abbotsford	-	2027 & 2028
Mission	-	2025 & 2026
Hope	2026	-
Kent	2025	2026
Harrison	2025	-



REGIONAL SERVICES

105— Regional Grants-in-Aid

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SERVICE AREA 105

SERVICE AREA PURPOSE

- » Grant-in-Aid programs support cultural, environmental, charitable, and recreational service activities as well as special events that benefit the region.

ON-GOING INITIATIVES

- » Annual Regional Grant-in-Aid application
- » Maximum annual funding of \$50,000

SERVICE AREA 105 REGIONAL GRANTS-IN-AID

SUCCESSFUL REGIONAL GRANTS IN AID APPLICATIONS FOR 2025

Applicant	Purpose of Funding	Amount
Chilliwack Arts Council	Chilliwack Mural Festival	\$2,370
Fraser Valley Paddling Club	Dock replacement	\$12,400
Hope & District Arts Council	"Art Machine" Community Arts Program	\$4,000
Hope Community Services	Community Food Resource Center	\$24,600
Mission Arts Council	Art Wellness Seniors in Isolation Program	\$3,500
Sasquatch Mountain Ski Club	Safety supplies and equipment	\$3,130
Total Included in Proposed Plan		\$50,000

** Maximum annual Regional Grants of \$50,000*



REGIONAL SERVICES DRAFT FINANCIAL PLAN 2025-2029

106 – Indigenous Relations

SERVICE AREA 106

SERVICE AREA PURPOSE

- » Fostering meaningful, respectful, and cooperative relationships with Indigenous communities
- » Key Highlights of Plan
 - › UBCM Community to Community Program (Chawathil First Nation)
 - › Update CEDAR network mapping functionality

ON-GOING INITIATIVES

- » Advance the Indigenous Relations actions outlined in the FVRD Strategic Plan
- » FVRD representation at Treaty Tables as a member of the provincial negotiating team

SERVICE AREA 106 RISKS / CHALLENGES

BUDGET RISKS / CHALLENGES

- » Changing landscape of case law, legislation, and best practices

OTHER CONSIDERATIONS

- » Impact of the Province's Bill 41 *Declaration on the Rights of Indigenous Peoples Act* and the Action Plan on local government

SERVICE AREA 106

PROPOSED PROJECTS & INITIATIVES

Mandatory Project / Initiative	Cost	Funding Source	Reasoning
UBCM Community to Community Program (Chawathil First Nation)	\$20,000	Grant	Board Supported
Proposed Plan Total	\$20,000		

SERVICE AREA 106

PROPOSED PROJECTS & INITIATIVES

Discretionary Project / Initiative	Cost	Funding Source
UBCM Indigenous Cultural Safety and Cultural Humility Training	\$40,000	Grant
CEDAR Network Phase III Mapping Upgrade	\$15,000	Savings
Proposed Plan Total	\$55,000	

SERVICE AREA 106

FIVE YEAR HORIZON

Project / Initiative & Year	Link to Strategic Plan	Annual Cost
FVRD Indigenous Relations Framework (2025-2026)	Develop and propose an Indigenous Relations Framework	Internal
Community to Community Forum - Chawathil First Nation (2025)	Apply to the Community-to-Community Program to undertake C2C Forums	\$20,000
UBCM Indigenous Cultural Safety and Cultural Humility Training (2025)	Educate FVRD Directors and staff on Reconciliation	\$40,000
CEDAR Network Phase III Mapping Upgrade (2025)	Nurture Strong Relationships based on Reconciliation and Shared Goals	\$15,000
Total Included in Proposed Plan		\$75,000

SERVICE AREA 106 FINANCIALS

	FIVE YEAR PLAN						Savings Surplus
	2024 Amended	2025	2026	2027	2028	2029	
Member Tax Requisition	\$ 85,590	\$113,590	\$121,090	\$128,910	\$136,330	\$143,840	2024 \$224,090
Grants	30,000	60,000	-	-	-	-	2025 180,440
Interest Earned	2,600	2,700	2,810	2,920	3,040	3,160	2026 177,240
Recoveries From Other Functions	56,870	52,680	54,270	55,900	57,580	59,310	2027 173,620
Transfer from Savings (Surplus/Reserve)	43,650	15,000	-	-	-	-	2028 170,420
Total Revenues	\$218,710	\$243,970	\$178,170	\$187,730	\$196,950	\$206,310	2029 167,310
Salaries, Benefits & Operational Support	\$120,770	\$136,810	\$146,160	\$154,780	\$163,040	\$171,420	
Operating Expenses	12,690	12,500	11,760	12,060	12,360	12,670	
Special Planning Projects	-	60,000	-	-	-	-	
Consulting & Legal	85,250	34,660	20,250	20,890	21,550	22,220	
Total Expenses	\$218,710	\$243,970	\$178,170	\$187,730	\$196,950	\$206,310	

RESOLUTION

COW - GENERAL GOVERNMENT

» THAT staff be directed to include the following budgets as presented into the draft 2025 – 2029 Financial Plan:

Budget No.	Service Area Name
101	Regional Administration
104	Fiscal Services to Municipalities
105	Grants-In-Aid – Regional
106	Regional Indigenous Relations



DRAFT FINANCIAL PLAN 2025-2029 PROTECTIVE SERVICES

January 2025

PROTECTIVE SERVICES NAVIGATION

Budget No.	Service Area Name	Budget Type
204	Building Inspection (HHS Portion Only)	Sub-Regional
240	Sub Regional - Search & Rescue	Sub-Regional
246	Combined E-911	Regional
247	Regional Fire Dispatch	Regional
255	Animal Control - Municipal	Sub-Regional



ELECTORAL AREA WIDE SERVICES DRAFT FINANCIAL PLAN 2025-2029

204 – Building Inspection

SERVICE AREA 204

SERVICE AREA PURPOSE

- » Issue building permits and perform inspections
- » Key Highlights of Plan
 - » Reduced permit volume impacting revenues for 2024 - 2025

ON-GOING INITIATIVES

- » E-permitting

SERVICE AREA 204 RISKS / CHALLENGES

BUDGET RISKS / CHALLENGES

- » General economic uncertainty impacts building permit volume and revenue
- » Recruitment and retention of qualified staff is challenging

OTHER CONSIDERATIONS

- » Small department is sensitive to disruption

SERVICE AREA 204

PROPOSED PROJECTS & INITIATIVES

Mandatory Project / Initiative	Cost	Funding Source	Reasoning
Satellite Communication Devices (x3)	\$4,000	Surplus	Safety
Replacement Monitors for Digital Plan Reviews (x2)	\$2,000	Surplus	Efficiency
Building Bylaw Revision / Review	\$2,000	Surplus	Legal Fees
Proposed Plan Total	\$8,000		

SERVICE AREA 204

PROPOSED PROJECTS & INITIATIVES

Discretionary Project / Initiative	Cost	Funding Source	Risk Level
Vehicle Replacement	\$45,000	Reserve	Medium
Proposed Plan Total	\$45,000		

SERVICE AREA 204

FIVE YEAR HORIZON

Project / Initiative & Year	Link to Strategic Plan	Annual Cost
2025 Carry forward from Prior Year		
Epermit Licencing (eApply & Blubeam)	Annual Licensing for Electronic Permit Applications	\$6,000
Reclass of Building Officials	Job Descriptions revised to meet the requirements of The BC Building Act	\$11,000
RS Means Construction Calculator	Annual Licensing	\$1,000
Satellite Devices / Subscriptions	Annual Licensing	\$2,000
Total Included in Proposed Plan		\$20,000

SERVICE AREA 204 FINANCIALS

Scenario 1 – Using surplus to soften taxation (Recommended)

	2024	FIVE YEAR PLAN					Savings		
		2025	2026	2027	2028	2029	Reserve	Surplus	
Member Tax Requisition	\$ 412,500	\$ 433,120	\$ 443,950	\$ 455,050	\$ 466,430	\$ 478,090	2024	\$ 69,110	\$ 1,786,640
Building Permits	400,000	445,000	500,000	550,000	600,000	648,000	2025	36,110	1,553,410
Grants	5,100	5,100	5,100	5,100	5,100	5,100	2026	48,110	1,366,490
Transfer from Saving (Surplus/Reserve)	287,300	278,230	186,920	158,690	125,600	74,730	2027	60,110	1,207,800
Total Revenues	\$ 1,104,900	\$ 1,161,450	\$ 1,135,970	\$ 1,168,840	\$ 1,197,130	\$ 1,205,920	2028	72,110	1,082,200
Salaries, Benefits, & Operational Support	\$ 970,980	\$ 1,014,830	\$ 1,051,030	\$ 1,082,820	\$ 1,109,070	\$ 1,116,830	2029	84,110	1,007,470
Operating Expenses	48,820	49,120	49,440	50,520	52,460	53,590			
Legal & Title Search Services	22,500	17,500	13,500	13,500	13,600	13,500			
Consultants/Contract Services	3,600	19,000	10,000	10,000	10,000	10,000			
Capital Additions	47,000	49,000	-	-	-	-			
Transfer to Savings (Surplus/Reserve)	12,000	12,000	12,000	12,000	12,000	12,000			
Total Expenses	\$ 1,104,900	\$ 1,161,450	\$ 1,135,970	\$ 1,168,840	\$ 1,197,130	\$ 1,205,920			

SERVICE AREA 204 FINANCIALS

Scenario 2 – Taxation not softened with surplus

	2024	FIVE YEAR PLAN					Savings		
		2025	2026	2027	2028	2029	Reserve	Surplus	
Member Tax Requisition	\$ 412,500	\$ 446,350	\$ 470,870	\$ 496,740	\$ 524,030	\$ 552,820	2024	\$ 69,110	\$ 1,786,640
Building Permits	400,000	445,000	500,000	550,000	600,000	648,000	2025	36,110	1,676,640
Grants	5,100	5,100	5,100	5,100	5,100	5,100	2026	48,110	1,516,640
Transfer from Saving (Surplus/Reserve)	287,300	265,000	160,000	117,000	68,000	-	2027	60,110	1,399,640
Total Revenues	\$ 1,104,900	\$ 1,161,450	\$ 1,135,970	\$ 1,168,840	\$ 1,197,130	\$ 1,205,920	2028	72,110	1,331,640
Salaries, Benefits, & Operational Support	\$ 970,980	\$ 1,014,830	\$ 1,051,030	\$ 1,082,820	\$ 1,109,070	\$ 1,116,830	2029	84,110	1,331,640
Operating Expenses	48,820	49,120	49,440	50,520	52,460	53,590			
Legal & Title Search Services	22,500	17,500	13,500	13,500	13,600	13,500			
Consultants/Contract Services	3,600	19,000	10,000	10,000	10,000	10,000			
Capital Additions	47,000	49,000	-	-	-	-			
Transfer to Savings (Surplus/Reserve)	12,000	12,000	12,000	12,000	12,000	12,000			
Total Expenses	\$ 1,104,900	\$ 1,161,450	\$ 1,135,970	\$ 1,168,840	\$ 1,197,130	\$ 1,205,920			



SUB-REGIONAL SERVICES DRAFT FINANCIAL PLAN 2025-2029

240 – Search & Rescue

SERVICE AREA 240

SERVICE AREA PURPOSE

- » Provide funding for 4 Search & Rescue detachments:
 - » Chilliwack SAR, Kent/Harrison SAR, Hope SAR, and Mission SAR

- » Key Highlights of Plan
 - » Grant funds increase with inflation

SERVICE AREA 240 FINANCIALS

	FIVE YEAR PLAN						Savings Surplus
	2024	2025	2026	2027	2028	2029	
Member Tax Requisition	\$ 186,670	\$ 196,440	\$ 205,240	\$ 214,100	\$ 222,910	\$ 232,280	2024 \$ 14,640
Grants & Interest Earned	2,850	3,400	3,420	3,440	3,460	3,480	2025 14,640
Total Revenues	\$ 189,520	\$ 199,840	\$ 208,660	\$ 217,540	\$ 226,370	\$ 235,760	2026 14,640
Grant To Chilliwack SAR	\$ 112,880	\$ 116,830	\$ 120,040	\$ 123,340	\$ 126,730	\$ 130,220	2027 14,640
Grant To Kent/Harrison SAR	\$ 33,190	\$ 34,350	\$ 35,290	\$ 36,260	\$ 37,260	\$ 38,280	2028 14,640
Grant To Mission SAR	\$ 31,760	\$ 32,870	\$ 33,770	\$ 34,700	\$ 35,650	\$ 36,630	2029 14,640
Grant To Hope SAR	\$ 9,560	\$ 9,890	\$ 10,160	\$ 10,440	\$ 10,730	\$ 11,030	
Operational Support	\$ 2,130	\$ 5,900	\$ 9,400	\$ 12,800	\$ 16,000	\$ 19,600	
Total Expenses	\$ 189,520	\$ 199,840	\$ 208,660	\$ 217,540	\$ 226,370	\$ 235,760	



REGIONAL SERVICES

DRAFT FINANCIAL PLAN 2025-2029

● 246 – *Combined E9-1-1 (Budget at Risk)*

● SERVICE AREA 246

SERVICE AREA PURPOSE

- » Initial 9-1-1 call handling
- » Key Highlights of Plan:
 - » Preparation for NG9-1-1
 - » Agreements, processes, and funding
 - » Continued decline of E911 call answer levy

ON-GOING INITIATIVES

- » Preparation activities for transition to NG9-1-1

● SERVICE AREA 246 & 247

COMPLEMENTARY SERVICE AREAS

246: Combined E9-1-1

- » Initial 9-1-1 call handling
- » Primary Public Safety Answering Point (PSAP)
- » Service provided by E-Comm
- » Funded by tax requisition and 9-1-1 call-answer levy on landlines

247: Regional Fire Dispatch

- » Regional fire dispatch including radio network
- » Secondary Public Safety Answering Point (PSAP)
- » Service provided by E-Comm and FVRD
- » Funded by tax requisition

● SERVICE AREA 246 RISKS / CHALLENGES

BUDGET RISKS / CHALLENGES

- » Declining revenue from 9-1-1 call-answer levy on landlines
- » Higher than average service cost increase (E-Comm) (17%)
- » Full cost of NG9-1-1 is unknown

OTHER CONSIDERATIONS

- » 9-1-1 call-answer levy for cell phones
- » NG9-1-1 transition timelines
- » Increased operational costs anticipated due to NG9-1-1

● SERVICE AREA 246 FIVE-YEAR HORIZON

Project / Initiative & Year	Link to Strategic Plan	Annual Cost
E-Comm 9-1-1 PSAP Levy Increase – 17% (2025)	Growth Management	\$122,000
E-Comm NG9-1-1 Levy (2026)		\$50,000
E-Comm NG9-1-1 Levy (2027)		\$50,000
E-Comm NG9-1-1 Levy (2028)		\$50,000
E-Comm NG9-1-1 Levy (2029)		\$50,000
Total Included in Proposed Plan		\$322,000

● SERVICE AREA 246 FINANCIALS

	2024	FIVE YEAR PLAN					Savings Surplus
		2025	2026	2027	2028	2029	
Member Tax Requisition	\$ 400,000	\$ 500,000	\$ 625,170	\$ 735,000	\$ 810,000	\$ 885,000	2024 62,830
E911 Call Answer Levy	563,040	535,500	505,000	476,400	449,600	424,100	2025 37,830
Grants	-	45,000	-	-	-	-	2026 8,000
Transfer from Savings (Surplus/Reserve)	-	25,000	29,830	8,000	-	-	2027 -
Total Revenues	\$ 963,040	\$ 1,105,500	\$ 1,160,000	\$1,219,400	\$ 1,259,600	\$ 1,309,100	2028 -
							2029 -
Salaries, Benefits & Operational Support	\$ 155,400	\$ 166,890	\$ 173,790	\$ 178,520	\$ 179,780	\$ 178,550	
Consultants & Contract Services	759,450	912,600	975,800	1,021,200	1,068,800	1,118,700	
Operating Expenses	5,550	17,310	2,420	14,530	2,640	2,750	
Transfer to Savings (Surplus/Reserve)	42,640	8,700	7,990	5,150	8,380	9,100	
Total Expenses	\$ 963,040	\$ 1,105,500	\$ 1,160,000	\$1,219,400	\$ 1,259,600	\$ 1,309,100	



REGIONAL SERVICES DRAFT FINANCIAL PLAN 2025-2029

247 – Regional Fire Dispatch

SERVICE AREA 247

SERVICE AREA PURPOSE

- » Regional fire dispatch and fire dispatch radio network
- » Key Highlights of Plan
 - » Preparation for NG9-1-1
 - » Building reserves
 - » Priority improvements

ON-GOING INITIATIVES

- » Radio network operations
- » Radio network assessment
- » Preparing for Next Generation 9-1-1 (NG911)

SERVICE AREA 247

RISKS / CHALLENGES

BUDGET RISKS / CHALLENGES

- » Radio network is mid-lifespan; replacement costs being assessed
 - › Reserves not currently in place for equipment replacement
- » No reserves for equipment replacement
- » Radio network lacks coverage and resiliency
- » Increasing radio network complexity
- » Full cost of NG9-1-1 and level of grant funding is unknown

OTHER CONSIDERATIONS

- » Operational costs anticipated to increase due to NG9-1-1
- » E-Comm NG9-1-1 levy expected to start in 2026 (\$300K annually)
- » Placeholder funding proposed for priority projects

SERVICE AREA 247

PROPOSED PROJECTS & INITIATIVES

Mandatory Project / Initiative	Cost	Funding Source	Reasoning
Chilliwack Mtn Repeater (temporary)	\$150,000	Grant	Safety
Feasibility Studies (priorities TBD)	\$200,000	Savings	Safety
Network Improvements (priorities TBD)	\$150,000	Savings	Safety
Network Improvements (priorities TBD)	\$50,000	Taxation	Safety
Preventative Maintenance Deficiencies	\$10,000	Savings	Safety
Proposed 2025 Plan Total	\$560,000		

SERVICE AREA 247 FINANCIALS

	2024 Amended	FIVE YEAR PLAN					Savings		
		2025	2026	2027	2028	2029	Reserve	Surplus	
Member Tax Requisition	2,722,840	2,845,170	3,278,100	3,321,060	3,924,540	4,248,100	2024	100,950	530,870
Services To Other Organizations	141,580	4,900	5,100	5,300	13,000	5,600	2025	276,450	202,370
Grants & Interest Earned	66,960	29,740	30,540	31,340	32,140	32,940	2026	453,450	169,870
Growing Communities Fund (GCF)	75,000	150,000	-	-	-	-	2027	542,950	-
Transfers from Savings (Surplus/Reserve)	54,260	501,000	32,500	170,000	543,000	-	2028	-	-
Total Revenues	3,060,640	3,530,810	3,346,240	3,527,700	4,512,680	4,286,640	2029	108,950	71,600
Salaries, Benefits & Operational Support	347,070	425,690	472,110	513,360	549,630	589,550			
Consulting & Legal	2,460,080	2,265,600	2,534,900	2,757,800	3,086,100	3,339,200			
Maintenance & Support Fees	126,920	144,400	148,300	152,300	156,400	160,800			
Operating Expenses	11,200	13,120	13,930	14,740	15,550	16,360			
Capital	30,000	334,000	-	-	704,000	-			
Transfer to Savings (Surplus/Reserve)	85,370	348,000	177,000	89,500	1,000	180,730			
Total Expenses	3,060,640	3,530,810	3,346,240	3,527,700	4,512,680	4,286,640			



SUB-REGIONAL SERVICES DRAFT FINANCIAL PLAN 2025-2029

255- Animal Control

(Abbotsford, Chilliwack, Harrison, Kent, Mission)

SERVICE AREA 255

SERVICE AREA PURPOSE

- » Animal Control service for Abbotsford, Chilliwack, Harrison Hot Springs, Kent, Mission, 2 First Nations Communities
- » Key Highlights of Plan
 - » Relocation of CARE Centre
 - » Increased operating costs including veterinary fees, postage
 - » Uniform user fees throughout the FVRD in 2025

ON-GOING INITIATIVES

- » Continuing to seek economical veterinary care for spay and neuter
- » Public engagement
- » Increase licensing awareness

SERVICE AREA 255 RISKS / CHALLENGES

BUDGET RISKS / CHALLENGES

- » Current service provision levels are reliant on approval of this budget
- » Shelter capacity challenges
- » Relocation costs and method of funding to be determined
- » Continuing evaluation of First Nations service interest

SERVICE AREA 255

PROPOSED PROJECTS & INITIATIVES

» Mandatory Project / Initiative	Cost	Funding Source	Reasoning
2025 CARE Centre relocation design and project management fees	\$175,000	Savings	Previously committed
2025 Vehicle replacement	\$62,000	Savings	Safety
Proposed Plan Total	\$237,000		

SERVICE AREA 255

PROPOSED PROJECTS & INITIATIVES

Discretionary Project / Initiative	Annual Cost	Funding Source	Risk Level
Patroller/educator for 6 months (continuation from previous years)	\$60,000	Taxation	Impacts to amount of licensed dogs & public frustration (off-leash compliance)
After-hours emergency response (continuation from previous years)	~\$80,000	Taxation	Impacts to level of service to support emergency service (Police/Fire/Ambulance)
Proposed Plan Total	\$140,000		

SERVICE AREA 255

FIVE YEAR HORIZON

Project / Initiative & Year	Link to Strategic Plan	Annual Cost
2025/26/27 CARE Centre relocation costs	<ul style="list-style-type: none"> - Nurture strong relationships with Indigenous communities based on reconciliation and shared goals - Operational requirement 	~\$TBD
2027 vehicle replacement	Operational requirement	\$70,000
Total Included in Proposed Plan		\$70,000 + relocation costs

SERVICE AREA 255 FINANCIALS

	2024	FIVE YEAR PLAN					Savings		
		2025	2026	2027	2028	2029	Reserve	Surplus	
Member Tax Requisition	\$ 503,460	\$ 743,110	\$ 934,230	\$ 1,050,750	\$ 1,173,930	\$ 1,302,420	2024	\$ 154,650	\$ 565,810
Services Provided To First Nations	12,500	12,820	225,240	232,000	238,960	246,120	2025	117,650	442,810
Animal Control Revenue	1,068,930	1,102,530	1,127,080	1,161,410	1,187,540	1,219,030	2026	145,650	342,810
Funding Required (TBD)			6,000,000				2027	105,650	267,810
Grants & Interest Earned	29,800	23,400	18,200	16,410	15,120	14,840	2028	137,650	217,810
Growing Communities Fund (GCF)	-	175,000	1,825,000	-	-	-	2029	172,650	212,810
Transfer from Savings (Surplus/Reserve)	227,310	185,000	100,000	145,000	50,000	5,000			
Total Revenues	\$ 1,842,000	\$ 2,241,860	\$ 10,229,750	\$ 2,605,570	\$ 2,665,550	\$ 2,787,410			
Salaries, Benefits, & Operational Support	\$ 1,407,080	\$ 1,577,300	\$ 1,962,530	\$ 2,080,440	\$ 2,196,790	\$ 2,316,300			
Commissions & Cost of Credit Sales	32,500	33,250	34,080	34,940	35,820	36,710			
Operating & Animal Care Expenses	300,170	352,060	362,890	372,940	383,690	382,150			
Elizabeth Wildlife Centre Grant	17,250	17,250	17,250	17,250	17,250	17,250			
Consultants/Contract Services	-	175,000	-	-	-	-			
Capital Additions	60,000	62,000	7,825,000	70,000	-	-			
Transfer to Savings (Reserve/Surplus)	25,000	25,000	28,000	30,000	32,000	35,000			
Total Expenses	\$ 1,842,000	\$ 2,241,860	\$ 10,229,750	\$ 2,605,570	\$ 2,665,550	\$ 2,787,410			

RESOLUTION

COW – PROTECTIVE SERVICES

» THAT staff be directed to include the following budgets as presented into the draft 2025 – 2029 Financial Plan:

Budget No.	Service Area Name
204	Building Inspection (HHS Portion Only)
240	Sub Regional - Search & Rescue
246	Combined E-911
247	Regional Fire Dispatch
255	Animal Control - Municipal



DRAFT FINANCIAL PLAN 2025-2029 TRANSPORTATION SERVICES

January 2025

TRANSPORTATION SERVICES NAVIGATION

Budget No.	Service Area Name	Budget Type
301	Airpark - Hope, Area A & B	Sub-Regional
306	Transit - Area D, Chilliwack, Kent & HHS	Sub-Regional
307	Transit - Fraser Valley Express	Sub-Regional
308	Transit - Hope	Sub-Regional



SUB-REGIONAL SERVICES DRAFT FINANCIAL PLAN 2025-2029

*301 – Fraser Valley Regional Airpark
(District of Hope, Areas A & B)*

SERVICE AREA 301

SERVICE AREA PURPOSE

- » Operations & Maintenance
 - » Airpark in Hope
 - » Emergency landing strip – Boston Bar
- » Key Highlights of Plan
 - » Asset lifecycle replacements
 - » Rising costs for service

ON-GOING INITIATIVES

- » Asset management planning
- » Emergency operations
- » Capital infrastructure improvements
- » Supporting aviation community
- » Climate change impacts

SERVICE AREA 301 RISKS / CHALLENGES

BUDGET RISKS / CHALLENGES

- » Aging infrastructure
- » Rising cost of labour, supplies, and infrastructure projects
- » Limited revenue sources
- » Saving contributions being assessed to meet future asset replacement

OTHER CONSIDERATIONS

- » Demand for use for regional emergency response and lands.
- » Provincial License of Occupation for Boston Bar Emergency Landing Strip is in final year of 30 year agreement in 2025 and will be reviewed

SERVICE AREA 301

PROPOSED PROJECTS & INITIATIVES

Mandatory Project / Initiative	Cost	Funding Source	Reasoning
2025 – Aviation fuel shed	\$50,000	Savings	Safety
2025 – Roller	\$75,000	Savings	Safety
2025 – Jet fuel calibration	\$5,000	Savings	Safety/Regulatory
Proposed Plan Total	\$130,000		

SERVICE AREA 301 FIVE YEAR HORIZON

Project / Initiative & Year	Link to Strategic Plan	Annual Cost
2025 – Aviation fuel shed replacement	Capitalize on Opportunities for Social Connection	\$50,000
2025/2029 Jet fuel equipment recalibration		\$10,000
2025 – Roller lifecycle replacement		\$ 75,000
2026 – Tractor and Turf Tire lifecycle replacement		\$110,000
2027 – Flight centre flooring and kitchen repairs and replacement		\$ 40,000
2028 – Equipment shed renovation		\$30,000
Total Included in Proposed Plan		

SERVICE AREA 301 FINANCIALS

	FIVE YEAR PLAN						Savings			
	2024	2025	2026	2027	2028	2029	Reserve	Vehicle Reserve	Surplus	
	Amended						2024	\$ 136,250	\$ 51,380	\$ 160,690
Member Tax Requisition	\$134,800	\$141,650	\$145,900	\$150,270	\$154,780	\$159,420	2025	147,310	76,380	39,810
Sale Of Fuel	98,000	70,000	71,400	72,830	74,290	75,780	2026	48,420	76,380	68,140
Rental, Interest, & Grant Revenue	30,920	43,160	38,210	39,260	38,560	38,290	2027	19,590	86,380	77,010
Transfer from Savings (Surplus/Reserve)	166,000	130,000	110,000	40,000	30,000	5,000	2028	820	96,380	85,180
Total Revenues	\$429,720	\$384,810	\$365,510	\$302,360	\$297,630	\$278,490	2029	12,110	106,380	93,450
Salaries, Benefits, & Operational Support	\$ 32,100	\$ 37,230	\$ 41,350	\$ 45,240	\$ 48,750	\$ 51,990				
Consultants & Contract Services	49,740	68,500	63,570	73,640	73,710	78,780				
Operations & Maintenance Expenses	48,510	48,900	49,950	51,020	52,100	53,220				
Aviation Fuel	78,000	60,000	61,200	62,420	63,670	64,940				
Capital Additions	165,000	125,000	110,000	40,000	30,000	-				
Transfer to Savings (Surplus/Reserve)	56,370	45,180	39,440	30,040	29,400	29,560				
Total Expenses	\$429,720	\$384,810	\$365,510	\$302,360	\$297,630	\$278,490				



SUB-REGIONAL SERVICES DRAFT FINANCIAL PLAN 2025-2029

Transit Services

FVRD TRANSIT SERVICES OVERVIEW

SERVICE AREAS 306, 307 & 308

TRANSIT FUNDING

- » BC Transit funds 46.69% of conventional transit systems
- » Local Governments fund 53.31% of conventional transit
- » Local Governments use revenue collected to reduce the property tax share of costs
- » Local governments invoiced on actual cost basis – operating costs (eg. Fuel, wages & maintenance) can fluctuate.

BUDGET RISKS / CHALLENGES

- » Continued use of savings to soften taxation will end within the 5-year financial plan.
- » Expansion Costs where demand warrants
- » Not approving budget will impact the ability to provide Transit service to meet rising customer demand.



SUB-REGIONAL SERVICES DRAFT FINANCIAL PLAN 2025-2029

306 – Transit

Area D, Chilliwack, Kent & Harrison Hot Springs

SERVICE AREA 306

SERVICE AREA PURPOSE

- » Providing transit service between Harrison Hot Springs and the City of Chilliwack via Kent and Area D
- » Key Highlights of Plan
 - » 17% requisition increase year one and 16% year two
 - » Surplus used to soften taxation
 - » Annual Operating Agreement increase (30%) between 2023/24 and 2024/25

ON-GOING INITIATIVES

- » Exploring connection between Agassiz and Mission – discussions ongoing
- » Ongoing assessment of ridership and revenue growth to determine AGH expansion priorities per Chilliwack & FVRD Transit Future Action Plan.

SERVICE AREA 306

RISKS / CHALLENGES

BUDGET RISKS / CHALLENGES

- » Fuel and operating costs
- » First full year under new collective agreement
- » New transit facility in Chilliwack to support ongoing operations and future expansions. Cost realized once facility operational (2027/2028)
- » “Umo” electronic fare technology costs.

OTHER CONSIDERATIONS

- » New transit facility (garage) Master Plan to determine lease fee costs and provide basis for pursuing federal government funding to offset costs
- » Utilizing surplus from prior years to offset increased operating costs, new technologies & transit facility costs

SERVICE AREA 306 FINANCIALS

	2024	FIVE YEAR PLAN					Savings Surplus
		2025	2026	2027	2028	2029	
Member Tax Requisition	\$ 289,890	\$ 337,770	\$ 390,560	\$ 451,310	\$ 501,560	\$ 539,050	2024 \$ 163,340
Transit Revenue	125,590	138,690	147,090	149,320	147,200	149,500	2025 91,780
Services Provided To First Nations	11,300	12,900	13,500	14,500	15,000	15,500	2026 45,260
Municipal & EA Transit Funding	14,900	14,900	14,900	14,900	14,900	14,900	2027 15,260
BC Transit Funding	369,590	436,330	465,350	478,060	484,480	493,100	2028 15,260
Transfer from Savings (Surplus/Reserve)	57,000	71,560	46,520	30,000	-	-	2029 15,260
Total Revenues	\$ 868,270	\$ 1,012,150	\$ 1,077,920	\$ 1,138,090	\$ 1,163,140	\$ 1,212,050	
Salaries, Benefits, & Operational Support	\$ 27,550	\$ 34,440	\$ 41,360	\$ 47,590	\$ 53,210	\$ 59,670	
Consultants/Contract Services	840,720	977,710	1,036,560	1,090,500	1,109,930	1,152,380	
Total Expenses	\$ 868,270	\$ 1,012,150	\$ 1,077,920	\$ 1,138,090	\$ 1,163,140	\$ 1,212,050	



SUB-REGIONAL SERVICES DRAFT FINANCIAL PLAN 2025-2029

*307 – Transit - Fraser Valley Express
(Abbotsford & Chilliwack)*

SERVICE AREA 307

SERVICE AREA PURPOSE

- » Express transit service between Chilliwack, Abbotsford and Lougheed Town Centre (Burnaby)
- » Key Highlights of Plan
 - » 6% requisition increase year one and 18% year two.
 - » Takes into account critical service fix - late 2024 and January 2025 (5,000 hours).
 - » Annual Operating Agreement increase (14%) between 2023/24 and 2024/25.
 - » Surplus used to soften taxation.

ON-GOING INITIATIVES

- » Completion of January 2025 expansion – total 5,000 additional hours between September 2024 and January 2025

SERVICE AREA 307 RISKS / CHALLENGES

BUDGET RISKS / CHALLENGES

- » Continued high demand requiring more frequent expansions
- » fuel and operating costs
- » First full year under new collective agreement
- » New transit facility in Chilliwack to support ongoing operations and future expansions. Cost realized once facility operational (2027)
- » “Umo” electronic fare technology costs.

OTHER CONSIDERATIONS

- » New transit facility (garage) Master Plan to determine lease fee costs and provide basis for pursuing federal government funding to offset costs
- » Utilizing surplus from prior years to offset increased operating costs, new technologies & transit facility costs
- » Includes potential 9,500 hour expansion in 2026 if approved by Board (2026-28 TIPS).

SERVICE AREA 307 FINANCIALS

	2024	FIVE YEAR PLAN					Savings Surplus
		2025	2026	2027	2028	2029	
Member Tax Requisition	\$ 822,530	\$ 869,930	\$1,023,380	\$1,140,660	\$1,358,290	\$1,608,270	2024 \$2,423,340
Transit Revenue	1,275,860	2,188,360	2,602,610	2,945,500	3,228,000	3,349,000	2025 2,398,410
Municipal Transit Funding	9,900	9,950	10,000	10,100	10,200	10,300	2026 1,828,200
BC Transit Funding	1,910,170	2,259,930	3,046,850	3,166,130	3,350,840	3,589,050	2027 1,520,150
Transfer from Savings (Surplus/Reserve)	404,750	24,930	570,210	308,050	91,440	33,750	2028 1,428,710
Total Revenues	\$4,423,210	\$5,353,100	\$7,253,050	\$7,570,440	\$8,038,770	\$8,590,370	2029 1,394,960
Salaries, Benefits, & Operational Support	\$ 107,160	\$ 153,580	\$ 191,140	\$ 225,350	\$ 256,300	\$ 290,060	
Operating Expenses	6,050	3,200	3,300	3,400	3,500	3,550	
Consultants/Contract Services	4,310,000	5,196,320	7,058,610	7,341,690	7,778,970	8,296,760	
Total Expenses	\$4,423,210	\$5,353,100	\$7,253,050	\$7,570,440	\$8,038,770	\$8,590,370	



SUB-REGIONAL SERVICES DRAFT FINANCIAL PLAN 2025-2029

308 – Transit – Hope

SERVICE AREA 308

SERVICE AREA PURPOSE

- » Providing transit service within Hope and along Hwy 7 between Hope and Agassiz
- » Key Highlights of Plan
 - » 15% requisition increase year one and 10% year two.
 - » Surplus used to soften taxation
 - » Annual Operating Agreement increase (16%) between 2023/24 and 2024/25.

ON-GOING INITIATIVES

- » Ongoing assessment of ridership and revenue growth to determine Hope expansion priorities per Chilliwack & FVRD Transit Future Action Plan.

SERVICE AREA 308

RISKS / CHALLENGES

BUDGET RISKS / CHALLENGES

- » Fuel & other operating costs
- » First full year under new collective agreement
- » New transit facility in Chilliwack to support ongoing operations and future expansions Cost realized once facility operational (2027/2028)
- » “Umo” electronic fare technology costs

OTHER CONSIDERATIONS

- » New transit facility (garage) Master Plan to determine lease fee costs and provide basis for pursuing federal government funding to offset costs
- » Utilizing surplus from prior years to offset increased operating costs, new technologies & transit facility costs
- » Additional revenues realized from providing services to First Nations

SERVICE AREA 308 FINANCIALS

	FIVE YEAR PLAN						Savings Surplus
	2024	2025	2026	2027	2028	2029	
Member Tax Requisition	\$ 269,260	\$ 310,410	\$ 342,820	\$ 374,380	\$ 395,980	\$ 416,040	2024 \$ 28,990
Transit Revenue	27,190	28,000	28,400	28,850	29,300	29,450	2025 18,990
Services Provided To First Nations	35,370	36,780	38,260	39,790	41,380	43,030	2026 18,990
BC Transit Funding	272,040	270,420	279,710	289,820	299,820	309,820	2027 18,990
Transfer from Savings (Surplus/Reserve)	22,000	10,000	-	-	-	-	2028 18,990
Total Revenues	\$ 625,860	\$ 655,610	\$ 689,190	\$ 732,840	\$ 766,480	\$ 798,340	2029 18,990
Salaries, Benefits, & Operational Support	\$ 12,810	\$ 18,270	\$ 23,790	\$ 28,970	\$ 33,670	\$ 39,190	
Operating Expenses	613,050	637,340	665,400	703,870	732,810	759,150	
Total Expenses	\$ 625,860	\$ 655,610	\$ 689,190	\$ 732,840	\$ 766,480	\$ 798,340	

RESOLUTION

COW – TRANSPORTATION SERVICES

» THAT staff be directed to include the following budgets as presented into the draft 2025 – 2029 Financial Plan:

Budget No.	Service Area Name
301	Airpark - Hope, Area A & B
306	Transit - Area D, Chilliwack, Kent & HHS
307	Transit - Fraser Valley Express
308	Transit - Hope



**DRAFT FINANCIAL PLAN 2025-2029
ENVIRONMENTAL HEALTH SERVICES**

January 2025

ENVIRONMENTAL HEALTH SERVICES NAVIGATION

Budget No.	Service Area Name	Budget Type
400	Regional Mosquito Control	Regional
401	Regional Air Quality	Regional
402	Regional Solid Waste Management	Regional
430	Invasive Weed Control	Sub-Regional



REGIONAL SERVICES DRAFT FINANCIAL PLAN 2025-2029

400 – Nuisance Mosquito Control

SERVICE AREA 400

SERVICE AREA PURPOSE

- » To reduce the abundance of floodwater mosquitoes to tolerable levels
- » Key Highlights of Plan
 - » New Integrated Pest Management Plan Approved by Province for 2024-2028

ON-GOING INITIATIVES

- » Mosquito larvae monitoring
- » Larvae treatments
- » Post-treatment sampling
- » Data entry, permits, reporting
- » Respond to public enquiries/complaints (site visits, etc.)

SERVICE AREA 400 RISKS / CHALLENGES

BUDGET RISKS / CHALLENGES

- » Treatment costs vary year-to-year based on water levels. Use historical averages and trend information to estimate future costs.

OTHER CONSIDERATIONS

- » In case of an outbreak of a mosquito-borne disease within the region (e.g., West Nile Virus), the FVRD may be directed by Fraser Health to assist with additional mosquito control efforts as needed.

SERVICE AREA 400 FINANCIALS

	2024	FIVE YEAR PLAN					Savings Surplus
		2025	2026	2027	2028	2029	
Member Tax Requisition	\$ 511,900	\$ 522,140	\$ 532,580	\$ 543,230	\$ 554,100	\$ 565,180	2024 \$ 324,040
Grants, Interest & Other Services	\$ 9,100	\$ 21,000	\$ 21,020	\$ 21,040	\$ 21,060	\$ 21,080	2025 324,420
Transfer from Savings (Surplus/Reserve)	-	-	-	-	700	34,230	2026 329,040
Total Revenues	\$ 521,000	\$ 543,140	\$ 553,600	\$ 564,270	\$ 575,860	\$ 620,490	2027 331,470
							2028 330,770
Salaries, Benefits & Operational Support	\$ 94,690	\$ 86,800	\$ 83,990	\$ 87,820	\$ 92,810	\$ 96,610	2029 296,540
Consultants & Contract Services	399,130	455,960	464,990	474,020	483,050	523,880	
Transfer to Savings (Surplus/Reserve)	27,180	380	4,620	2,430	-	-	
Total Expenses	\$ 521,000	\$ 543,140	\$ 553,600	\$ 564,270	\$ 575,860	\$ 620,490	



REGIONAL SERVICES

401 – Regional Air Quality

SERVICE AREA 401

SERVICE AREA PURPOSE

- » To raise awareness and see continuous improvements in ambient air quality.
- » Key Highlights of Plan
 - » Climate Action Planning/Studies
 - » Relocation of Mission AQ Station (2025)

ON-GOING INITIATIVES

- » Continued implementation of FVRD's Air Quality Management Plan, including monitoring and outreach.
- » Air Quality in the Classroom Program.
- » Local Government Climate Action Program reporting.
- » Asset management planning for air quality stations and equipment.

SERVICE AREA 401 RISKS / CHALLENGES

BUDGET RISKS / CHALLENGES

- » The impacts of climate change (e.g., increased prevalence, duration, and intensity of wildfire smoke) emphasizes the growing importance for air quality monitoring, advisories, and identification of clean air spaces.

OTHER CONSIDERATIONS

- » Relevant Priorities from 2023-2026 Strategic Plan include:
 - » Reduce Corporate GHG Emissions
 - » Reduce Region-Wide GHG Emissions
 - » Enhance Resiliency to Climate Change
 - » Improve Air Quality

SERVICE AREA 401

PROPOSED PROJECTS & INITIATIVES

Mandatory Project / Initiative	2025 Cost	Funding Source	Reasoning
Studies needed to support climate action planning	\$75,000	1. Savings 2. New taxation	Previously committed (Strategic Plan)
Relocation of Mission air quality monitoring station	\$80,000	Savings	Current site getting redeveloped (2025)
Proposed Plan Total	\$155,000		

SERVICE AREA 401 FIVE YEAR HORIZON

Project / Initiative & Year	Link to Strategic Plan Priorities	Annual Cost
2025: Relocation of AQ station	Improve Air Quality	\$80,000
2025: Climate action planning (data collection, modelling, scope refinement)	Reduce Region-Wide GHG Emissions, Reduce Corporate GHG Emissions, and Enhance Resiliency to Climate Change	\$75,000
2026: Climate action planning (modelling and analysis)		\$55,000
2027-2029: Climate action planning (plan development, review, revision)		\$20,000/yr
Total Included in Proposed Plan		\$270,000

SERVICE AREA 401 FINANCIALS

	2024 Amended	FIVE YEAR PLAN					Savings	
		2025	2026	2027	2028	2029	Reserve	Surplus
Member Tax Requisition	\$ 662,530	\$ 679,090	\$696,070	\$713,470	\$731,310	\$749,590	2024 \$28,610	\$1,136,890
Grants, Interest, & Other Services	35,200	40,000	40,200	40,400	40,600	40,800	2025 53,610	936,100
Transfer from Savings (Surplus/Reserve)	411,860	200,790	103,280	86,410	101,860	112,190	2026 78,610	832,820
Total Revenues	\$ 1,109,590	\$ 919,880	\$839,550	\$840,280	\$873,770	\$902,580	2027 103,610	746,410
Salaries, Benefits & Operational Support	\$ 379,800	\$ 408,470	\$422,420	\$447,740	\$473,150	\$493,680	2028 128,610	644,550
Consultants & Contract Services	329,330	157,480	136,120	104,260	104,900	105,540	2029 153,610	532,360
AQ Monitoring Agreement	235,460	243,930	250,510	257,280	264,220	271,360		
Wood Stove Replacement Project	5,000	5,000	5,500	6,000	6,500	7,000		
Capital (Buildings)	160,000	80,000	-	-	-	-		
Transfer to Savings (Surplus/Reserve)	-	25,000	25,000	25,000	25,000	25,000		
Total Expenses	\$ 1,109,590	\$ 919,880	\$839,550	\$840,280	\$873,770	\$902,580		



REGIONAL SERVICES

402 – Regional Solid Waste Management

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SERVICE AREA 402

SERVICE AREA PURPOSE

- » To implement the FVRD's Solid Waste Management Plan (SWMP)
- » Key Highlights of Plan
 - » No tax requisition for service (funded through a tonnage levy)
 - » Plan includes initiating the process to update the SWMP

ON-GOING INITIATIVES

- » Continued implementation of Waste Wise and Source Separation initiatives:
 - » FoodMesh food waste reduction program
 - » Public education/outreach on zero waste and circular economy
 - » Support for municipal Household Hazardous Waste Days
 - » Support for WildSafeBC

SERVICE AREA 402

RISKS / CHALLENGES

BUDGET RISKS / CHALLENGES

- » Unpredictable revenue year-to-year since program funding is primarily from tonnage levy remittance.
- » Anticipate possible declines in future revenue as we see improvements in waste diversion.

OTHER CONSIDERATIONS

- » Alignment with FVRD Strategic Plan actions:
 - » Initiate the process to update the FVRD's Solid Waste Management Plan.
 - » Implement a 5-year recycling program of agricultural plastics.
 - » Promote and implement the FVRD's Solid Waste Removal Bylaw.

SERVICE AREA 402

PROPOSED PROJECTS & INITIATIVES

Mandatory Project / Initiative	Cost	Funding Source	Reasoning
Studies to inform SWMP Update	\$165,000	1. Savings 2. Tonnage Levy	Legislative
Agricultural Plastics Recycling Program	\$35,000	1. Savings 2. Tonnage Levy	Previously Committed
Reusables Food Container Pilot	\$10,000	Tonnage Levy	Previously Committed
Proposed Plan Total	\$210,000		

SERVICE AREA 402

FIVE YEAR HORIZON

Project / Initiative & Year	Link to Strategic Plan	Annual Cost
2025: SWMP Update Studies, Agricultural Plastics Recycling Program (yr. 1), and Reusables Pilot	Support Zero Waste, Support Agriculture	\$210,000
2026-2027: Ag Plastics Recycling Project (yrs. 2 & 3)		\$75,000/yr.
2028-2029: Ag Plastics Recycling Project (yrs. 4 & 5)		\$35,000/yr.
2026: SWMP Update - Studies & Information Collection	Support Zero Waste	\$170,000
2027: SWMP Update - Studies & Information Collection		\$110,000
2028: SWMP Update – Reporting & Consultation		\$80,000
2029: SWMP Update – Reporting & Consultation		\$60,000
Proposed Plan Total		\$850,000

SERVICE AREA 402 FINANCIALS

	2024 Amended	FIVE YEAR PLAN					Savings Surplus
		2025	2026	2027	2028	2029	
Solid Waste Tipping Fee	\$ 580,000	\$ 657,060	\$ 643,910	\$ 631,040	\$ 618,420	\$ 606,040	2024 \$ 1,612,600
Grants & Interest Earned	17,980	65,510	64,920	62,120	59,970	58,820	2025 1,597,900
Transfer from Savings (Surplus/Reserve)	97,340	14,700	69,980	53,760	28,860	37,350	2026 1,527,920
Total Revenues	\$ 695,320	\$ 737,270	\$ 778,810	\$ 746,920	\$ 707,250	\$ 702,210	2027 1,474,160
Salaries, Benefits & Operational Support	\$ 322,750	\$ 374,380	\$ 373,650	\$ 399,580	\$ 422,640	\$ 441,070	2028 1,445,300
Operating Expenses	42,040	43,890	45,160	46,340	47,610	48,140	2029 1,407,950
Wildsafe Program	15,000	15,000	15,000	15,000	15,000	15,000	
Solid Waste Management Plan	277,500	304,000	345,000	286,000	222,000	198,000	
Capital Vehicle	38,030	-	-	-	-	-	
Total Expenses	\$ 695,320	\$ 737,270	\$ 778,810	\$ 746,920	\$ 707,250	\$ 702,210	



SUB-REGIONAL SERVICES DRAFT FINANCIAL PLAN 2025-2029

430 – Invasive Weed Control
(Abbotsford, Chilliwack, Areas C, D, E, G, H)

SERVICE AREA 430

SERVICE AREA PURPOSE

- » To reduce the spread and impact of terrestrial noxious weeds.
- » Service Area Members: City of Abbotsford, City of Chilliwack, Electoral Areas C, D, E, G, and H.
- » Key Highlights of Plan: New contract for invasive weed control services required for 2025.

ON-GOING INITIATIVES

- » Continued management of priority invasive weeds: wild chervil, tansy ragwort, knotweed, and giant hogweed.
- » Ongoing knotweed cost-share program to encourage effective control on private property.

SERVICE AREA 430

RISKS / CHALLENGES

BUDGET RISKS / CHALLENGES

- » Program remains subsidized with annual provincial grants, but funding is only year-to-year.
- » Treatment costs anticipated to increase in 2025 with new contract.
- » Infestation sites not monitored or retreated can rebound and spread further.

OTHER CONSIDERATIONS

- » Program aligns with Strategic Plan priority of supporting agriculture and helping to protect agricultural lands:
 - » *“... to monitor and manage the spread of established invasive weeds such as chervil and tansy ragwort, and to identify and eradicate newly introduced noxious weeds”.*

SERVICE AREA 430 FINANCIALS

	FIVE YEAR PLAN						Savings	
	2024 Amended	2025	2026	2027	2028	2029	Reserve	Surplus
Member Tax Requisition	\$165,340	\$168,650	\$172,020	\$175,460	\$178,970	\$182,550	2024 \$ 7,620	\$150,820
Grants, Interest, & Other Services	36,450	39,380	39,420	39,460	39,500	39,540	2025 7,620	150,820
Transfer from Savings (Surplus/Reserve)	7,060	-	-	-	-	-	2026 7,620	150,820
Total Revenues	208,850	208,030	211,440	214,920	218,470	222,090	2027 7,620	150,820
Salaries, Benefits & Operational Support	\$106,570	\$ 85,180	\$ 74,140	\$ 69,010	\$ 63,000	\$ 57,030	2028 7,620	150,820
Consultants & Contract Services	95,220	122,850	137,300	145,910	155,470	165,060	2029 7,620	150,820
Capital Vehicle	7,060	-	-	-	-	-		
Total Expenses	\$208,850	\$208,030	\$211,440	\$214,920	\$218,470	\$222,090		

RESOLUTION

COW – ENVIRONMENTAL HEALTH

» THAT staff be directed to include the following budgets as presented into the draft 2025 – 2029 Financial Plan:

Budget No.	Service Area Name
400	Regional Mosquito Control
401	Regional Air Quality
402	Regional Solid Waste Management
430	Invasive Weed Control



**DRAFT FINANCIAL PLAN 2025-2029
ENVIRONMENTAL DEVELOPMENT**

January 2025

ENVIRONMENTAL DEVELOPMENT NAVIGATION

Budget No.	Service Area Name	Budget Type
601	Regional Strategic Planning and Initiatives	Regional
602	GIS/Regional Mapping	Sub-Regional



REGIONAL SERVICES DRAFT FINANCIAL PLAN 2025-2029

601 - Regional Strategic Planning & Initiatives

SERVICE AREA 601

SERVICE AREA PURPOSE

- » Administering the Regional Growth Strategy and undertaking studies and initiatives of regional interest, as directed by the Board.
- » Key Highlights of Plan
 - » 1% requisition increase year one and 3% year two.
 - » All projects funded by surplus.

ON-GOING INITIATIVES

- » Climate Adaptation and Resiliency:
GHG inventory update
- » Industrial & Employment Land inventory and review
- » Liaising with province on regional transportation/transit related initiatives

SERVICE AREA 601 RISKS / CHALLENGES

BUDGET RISKS / CHALLENGES

- » Unanticipated project requests outside of budgeted work program
- » Unanticipated work resulting from new provincial legislation/policy requirements
- » Pending Rural Transit Solutions Fund application

OTHER CONSIDERATIONS

- » Work program may be adjusted as a result of direction from Board

SERVICE AREA 601

PROPOSED PROJECTS & INITIATIVES

Discretionary Project / Initiative	Cost	Funding Source	Risk Level
Climate Action: Collaboration with Environmental Services – Phase 2 Adaptation/Resiliency Plan	\$150,000	Savings*	Low Risk
Rural Transit Needs Assessment & Action Plan	\$75,000	Grants**	Medium Risk***
Housing related initiatives	\$30,000	Savings*	Low Risk
Planning Lab	\$30,000	Savings*	Low Risk
Proposed Plan Total	\$285,000		

* All project costs are from surplus savings and subject to Board approval

** Fraser Health \$25,000 & RTSF \$50,000

*** Dependent on Federal funding

SERVICE AREA 601 FINANCIALS

	FIVE YEAR PLAN						Savings Surplus
	2024	2025	2026	2027	2028	2029	
Member Tax Requisition	\$ 815,650	\$ 820,000	\$ 849,510	\$ 880,840	\$ 922,490	\$ 966,710	2024 \$1,070,140
Internal Recoveries	140,220	145,570	150,930	156,370	35,040	38,670	2025 798,390
Interest Income	-	8,000	8,000	7,000	6,000	4,000	2026 705,290
BC Transit Funding & Grants	11,800	61,000	11,200	11,400	11,500	11,600	2027 595,100
Transfer From Savings (Surplus/Reserve)	161,280	271,750	93,100	110,190	108,650	124,410	2028 486,450
Total Revenues	1,128,950	1,306,320	1,112,740	1,165,800	1,083,680	1,145,390	2029 362,040
Salaries, Benefits, & Operational Support	\$ 960,790	\$ 962,530	\$1,020,280	\$1,072,700	\$ 986,540	\$1,029,950	
Operating Expenses	26,660	22,100	22,460	22,850	23,140	23,440	
Regional Growth & Monitoring	36,500	36,690	30,000	30,250	34,000	52,000	
Strategic Planning	105,000	285,000	40,000	40,000	40,000	40,000	
Total Expenses	\$ 1,128,950	\$1,306,320	\$1,112,740	\$ 1,165,800	\$1,083,680	\$1,145,390	



SUB-REGIONAL SERVICES DRAFT FINANCIAL PLAN 2025-2029

602 – GIS/Regional Mapping

SERVICE AREA 602

SERVICE AREA PURPOSE

- » Provide base mapping services:
 - » District of Hope
 - » Village of Harrison Hot Springs
- » Key Highlights of Plan:
 - » Hope branded web map
 - » HHS branded web map

ON-GOING INITIATIVES

- » Continued base mapping support:
 - » Address mapping
 - » Bylaw mapping
 - » Utilities mapping (HHS)
 - » Web mapping
 - » Maintaining GIS data and infrastructure

SERVICE AREA 602 RISKS / CHALLENGES

OTHER CONSIDERATIONS

- » Service delivery alignment with Hope and HHS

SERVICE AREA 602

PROPOSED PROJECTS & INITIATIVES

Mandatory Project / Initiative	Cost	Funding Source	Reasoning
Hope Branded Web Map	Staff Time	Operational	Previously Committed
HHS Branded Web Map	Staff Time	Operational	Previously Committed

SERVICE AREA 602 FINANCIALS

	2024	FIVE YEAR PLAN					Savings		
		2025	2026	2027	2028	2029	Reserve	Surplus	
Member Tax Requisition	\$ 30,930	\$ 31,800	\$ 32,600	\$ 34,100	\$ 35,000	\$ 34,100	2024	\$ 120,950	\$ 85,470
Transfer from Savings (Surplus/Reserve)	\$ 2,720	\$ 10,700	\$ 6,300	\$ 6,200	\$ 4,300	\$ 6,700	2025	120,950	74,770
Total Revenues	\$ 33,650	\$ 42,500	\$ 38,900	\$ 40,300	\$ 39,300	\$ 40,800	2026	120,950	68,470
Operational Support	\$ 33,650	\$ 36,500	\$ 38,900	\$ 40,300	\$ 39,300	\$ 40,800	2027	120,950	62,270
Consultants/Contract Services	\$ -	\$ 6,000	\$ -	\$ -	\$ -	\$ -	2028	120,950	57,970
Total Expenses	\$ 33,650	\$ 42,500	\$ 38,900	\$ 40,300	\$ 39,300	\$ 40,800	2029	120,950	51,270

RESOLUTION

COW – ENVIRONMENTAL DEVELOPMENT

- » THAT staff be directed to include the following budgets as presented into the draft 2025 – 2029 Financial Plan:

Budget No.	Service Area Name
601	Regional Strategic Planning and Initiatives
602	GIS/Regional Mapping



**DRAFT FINANCIAL PLAN 2025-2029
RECREATION & CULTURE**

January 2025

RECREATION & CULTURE NAVIGATION

Budget No.	Service Area Name	Budget Type
700	Regional Parks (East)	Sub-Regional
709	Hope Recreation – Arena/Pool	Sub-Regional
710	Hope & Area Recreation Programming	Sub-Regional
716	Experience the Fraser	Regional
731	Vedder River Campground	Sub-Regional (Business Unit 700)
735	Sub-Regional Parks (West)	Sub-Regional



SUB-REGIONAL SERVICES DRAFT FINANCIAL PLAN 2025-2029

*700 – Regional Parks East
(Chilliwack, Harrison, Hope, Mission, Kent, Areas A-H)*

SERVICE AREA 700

SERVICE AREA PURPOSE

- » Operations & Maintenance of 9 regional parks and 3 regional trails.
- » Key Highlights of Plan
 - › Asset life cycling
 - › Park Strategic Plan updates
 - › Strategic Plan initiatives
 - Land acquisition strategy

ON-GOING INITIATIVES

- » Asset management planning for funding future replacements
- » Planning for future park and trail initiatives

SERVICE AREA 700 RISKS / CHALLENGES

BUDGET RISKS / CHALLENGES

- » Rising costs of labour, supplies, and infrastructure projects
- » Increasing demands for services
- » Climate change impacts

OTHER CONSIDERATIONS

- » Review resource requirements to reflect operational costs, asset replacement planning and customer needs
- » Alignment of future opportunities with community aspirations
- » Parkland acquisition is not resourced

SERVICE AREA 700

PROPOSED PROJECTS & INITIATIVES

Discretionary Project / Initiative	Cost	Funding Source	Risk Level
2025 - Island 22 - Dog Park Fence extension	\$30,000	Savings	Medium
2025 – Island 22 – 2 nd Equestrian Lifecycle replacement post and rail	\$10,000	Savings	Low
2025 - Cheam Lake – Lifecycle Floating boardwalk	\$185,000	Savings	Medium
2025 – Thompson & Neilson – Lifecycle Picnic tables	\$18,000	Savings	Low Risk
Sub-total	\$243,000		

SERVICE AREA 700

PROPOSED PROJECTS & INITIATIVES

Discretionary Project / Initiative	Cost	Funding Source	Risk Level
Sub-total from previous slide	\$243,000		
2025 - Phase I - Land Acquisition Strategy	\$25,000	Savings	Low
2025 - Phase I – Regional Parks Strategic Plan	\$25,000	Savings	Low
2025 - Vehicle - lifecycle replacement	\$65,000	Savings	Medium
2025 - Elk and Cheam Trails - Erosion repair	\$20,000	Savings	Medium
2025 - KVR - Rock Scaling	\$35,000	Savings	Medium
Proposed Plan Total	\$413,000		

SERVICE AREA 700

FIVE YEAR HORIZON

Project / Initiative & Year	Link to Strategic Plan	Annual Cost
2025 - Regional Park Lifecycle Projects	Capitalize on Opportunities for Social Connection	\$243,000
2025 - KVR Landslide Repair (DFA)		\$159,000
2025/2026 - Land Acquisition Strategy	Protect Biodiversity	\$100,000
2025/2026 - Regional Parks Strategic Plan	Capitalize on Opportunities for Social Connection	\$100,000
2025/2027/2029 KVR Rock Scaling		\$105,000
Sub-Total		\$707,000

SERVICE AREA 700

FIVE YEAR HORIZON

Project / Initiative & Year	Link to Strategic Plan	Annual Cost
Sub-total from previous slide		\$1,160,000
2025-2029 - Vehicle lifecycle replacements	Capitalize on Opportunities for Social Connection	\$310,000
2025-2029 - Elk and Cheam Erosion trail repair		\$100,000
2026 – Dewdney – Post and rail & picnic tables – Lifecycle		\$23,000
2026 – Island 22 Day use and boat launch Post and rail lifecycle replacement		\$41,000
2027 – Cheam Lake parking lot – lifecycle replacement		\$184,000
2027 – Island 22 bike park kiosk, picnic table, trail lifecycle replacements		\$26,000
Sub-total		\$1,844,000

SERVICE AREA 700

FIVE YEAR HORIZON

Project / Initiative & Year	Link to Strategic Plan	Annual Cost	
Sub-total from previous slide		\$1,844,000	
2027 – Island 22 Equestrian Area Parking – Parking lot & post and rail lifecycle	Capitalize on Opportunities for Social Connection	\$14,000	
2027 – Neilson – post and rail lifecycle		\$5,000	
2028 – Island 22 Bike Park Wood features and jumps - lifecycle		\$25,000	
2028 – Island 22 – Picnic tables lifecycle		\$23,000	
2028 – Thompson – Post and rail - lifecycle		\$7,000	
2029 – 5 picnic shelters – Shelter staining - lifecycle		\$35,000	
Total included in proposed 5 year plan			\$1,953,000

SERVICE AREA 700 FINANCIALS

	2024 Amended	FIVE YEAR PLAN						Reserve Savings		Surplus Savings
		2025	2026	2027	2028	2029		Capital	Land	
Member Tax Requisition	\$ 1,312,010	\$1,543,980	\$1,601,950	\$ 1,648,040	\$1,695,910	\$1,745,600	2024	\$1,076,400	\$575,640	\$303,990
Grants & Provincial Funding	150,800	151,400	25,750	26,520	27,320	28,140	2025	913,970	595,640	253,990
Park Revenue	111,830	111,160	126,700	112,500	114,240	121,030	2026	967,600	615,640	103,990
Recoveries From Other Functions	267,080	287,260	293,780	299,770	305,940	312,320	2027	877,760	635,640	103,990
Transfer from Savings (Surplus/Reserve)	323,100	445,600	347,070	328,070	119,950	145,000	2028	998,580	655,640	103,990
Total Revenues	\$ 2,164,820	\$ 2,539,400	\$ 2,395,250	\$ 2,414,900	\$ 2,263,360	\$ 2,352,090	2029	1,099,390	675,640	103,990
Salaries, Benefits & Operational Support	\$ 892,720	\$ 971,570	\$1,027,550	\$ 1,057,020	\$1,116,470	\$ 1,164,400				
Consultants & Contract Services	348,390	368,690	473,570	342,690	334,600	333,460				
Park Maintenance	219,970	207,440	212,380	217,450	222,640	227,990				
Operating Expenses	52,100	54,210	56,070	57,950	59,850	60,770				
Capital Additions	396,000	684,320	354,980	481,560	269,030	299,660				
Transfer to Savings (Surplus/Reserve)	255,640	253,170	270,700	258,230	260,770	265,810				
Total Expenses	\$ 2,164,820	\$ 2,539,400	\$ 2,395,250	\$ 2,414,900	\$ 2,263,360	\$ 2,352,090				



SUB-REGIONAL SERVICES DRAFT FINANCIAL PLAN 2025-2029

*709 – Hope and Electoral Area B Arena and
Swimming Pool*

SERVICE AREA 709

SERVICE AREA PURPOSE

- » Diverse recreation access: arena, aquatics, fitness, conference center
- » Minimal tax increases: maintain stability
- » Sustainable upgrades: aligned with financial plans

ON-GOING INITIATIVES

- » Facility upkeep: continuous maintenance and upgrades
- » Equipment renewal: regular replacement of fitness and aquatic gear
- » Energy efficiency: focus on solutions like HVAC improvements
- » Sustainable service: commitment to quality and financial stability

SERVICE AREA 709 RISKS / CHALLENGES

BUDGET RISKS / CHALLENGES

- » Rising operational costs, including energy and equipment maintenance, could strain the budget.
- » Failure to approve the proposed budget may delay essential maintenance and equipment upgrades, impacting service quality.
- » Unapproved budget risks the inability to meet long-term financial sustainability goals, leading to potential service disruptions

SERVICE AREA 709

PROPOSED PROJECTS & INITIATIVES

Mandatory Project / Initiative	Cost	Funding Source	Reasoning
2025 – Replacement of Dehumidifier	\$208,000	Savings	Safety
2025 – Pool Mechanical Room Sprinkler Pipe Replacement	\$10,000	Savings	Safety
2025 – DSAC Sand Filter Replacement	\$120,000	Savings	Safety
Proposed Plan Total	\$338,000		

SERVICE AREA 709

PROPOSED PROJECTS & INITIATIVES

Discretionary Project / Initiative	Cost	Funding Source	Risk Level
2025 – Electric Zamboni	\$210,000	Savings	Medium
2025 – Fitness Equipment Upgrades	\$28,000	Savings	Medium
Proposed Plan Total	\$238,000		

SERVICE AREA 709

FIVE YEAR HORIZON

Project / Initiative & Year	Link to Strategic Plan	Annual Cost
2025 - Infrastructure Upgrades	<ul style="list-style-type: none"> Ensures longevity of critical infrastructure and enhances operational efficiency. 	\$576,000
2026 - Facility Enhancements	<ul style="list-style-type: none"> Improves aesthetics, energy efficiency, and user experience across facilities. 	\$203,000
2027 - Safety & Structural Improvements	<ul style="list-style-type: none"> Addresses safety and structural integrity, ensuring a safe and reliable facility for all users. 	\$283,000
2028 - Modernization & Safety	<ul style="list-style-type: none"> Modernizes facility systems and enhances emergency preparedness. 	\$458,000
2029 - Arena Siding & Fitness	<ul style="list-style-type: none"> Aligns with long-term asset management and facility upgrades while promoting community health and wellness through improved fitness amenities. 	\$1,026,000
Total Included in Proposed Plan		\$ 2,546,000

SERVICE AREA 709 FINANCIALS

	FIVE YEAR PLAN						Savings Reserve
	2024 Amended	2025	2026	2027	2028	2029	
Member Tax Requisition	\$ 2,115,260	\$ 2,204,550	\$ 2,328,980	\$ 2,450,390	\$ 2,549,110	\$ 2,384,970	2024 \$ 840,990
Other Groups Income	5,800	5,750	5,800	5,850	5,900	5,950	2025 689,990
Program & Admission Revenue	238,440	324,600	313,910	320,220	326,530	332,840	2026 921,990
Events & Facility Revenue/Rental	141,100	143,100	145,100	147,100	149,100	151,100	2027 1,128,960
Joint Use Agreement Cost Recovery	10,500	12,000	12,000	12,000	12,000	12,000	2028 1,170,630
Grants	1,763,000	13,950	13,970	14,000	14,020	14,050	2029 669,630
Transfer from Savings (Surplus/Reserve)	2,706,000	619,000	218,000	282,500	488,000	1,026,000	
Total Revenues	\$ 6,980,100	\$ 3,322,950	\$ 3,037,760	\$ 3,232,060	\$ 3,544,660	\$ 3,926,910	
Salaries, Benefits, & Operational Support	\$ 1,730,930	\$ 1,777,770	\$ 1,853,480	\$ 1,925,260	\$ 1,987,560	\$ 2,004,830	
Operating Expenses	298,860	285,290	286,060	286,830	287,600	117,420	
Consultants/Contract Services	21,000	22,000	23,000	24,000	25,000	26,000	
Maintenance & Consumables	166,030	162,750	164,220	165,640	167,110	168,580	
Supplies & Resale	57,280	57,640	58,000	58,360	58,720	59,080	
Capital Additions	4,306,000	592,500	203,000	282,500	489,000	1,026,000	
Transfer to Savings (Surplus/Reserve)	400,000	425,000	450,000	489,470	529,670	525,000	
Total Expenses	\$ 6,980,100	\$ 3,322,950	\$ 3,037,760	\$ 3,232,060	\$ 3,544,660	\$ 3,926,910	

HOPE ARENA HEAT RECOVERY PROJECT

» Construction

- » Expected completion by August 2025.

» Testing & Optimization

- » Ongoing into 2025 for a seamless operation.

» Green Impact

- » Annual GHG savings of 55 tons of CO₂e, a 24% facility emissions reduction.

» Project Highlights

- » Concrete ice slab replacement, switch from ammonia to CO₂/glycol, electrical upgrades, and heat recovery system for pool heating.



SUB-REGIONAL SERVICES DRAFT FINANCIAL PLAN 2025-2029

*710 – Recreation Programming
(Hope, Areas A & B)*

SERVICE AREA 710

SERVICE AREA PURPOSE

- » Continuing to provide diverse recreational programming opportunities to the service area.
- » Key Highlights of Plan
 - › Projected growth in program and event revenue.
 - › Continued support from appropriated surplus and member tax requisitions.
 - › Investments in new equipment and maintenance.
 - › Focus on staff training and program expansions to enhance offerings.

ON-GOING INITIATIVES

- » Recreation programs for youth and adults, including fitness classes and drop-in sports.
- » Summer day camps with expanded offerings and increased participation.
- » Grants supporting key events like Canada Day, Family Day, and other community initiatives.
- » Special events aimed at enhancing community engagement and health.

SERVICE AREA 710 RISKS / CHALLENGES

BUDGET RISKS / CHALLENGES

- » Rising operational costs could strain the budget.
- » Delayed budget approval risks service disruptions and program delays.
- » Failure to approve the budget could disrupt service delivery and reduce community engagement, particularly affecting health and wellness programs.
- » Approval is essential to maintain these critical services.

SERVICE AREA 710

PROPOSED PROJECTS & INITIATIVES

Discretionary Project / Initiative	Cost	Funding Source	Risk Level
2025 – Facility Equipment Upgrades	\$10,000	Savings	Low
Proposed Plan Total	\$10,000		

SERVICE AREA 710 FIVE YEAR HORIZON

Project / Initiative & Year	Link to Strategic Plan	Annual Cost
2025 – Facility Equipment Upgrades	Enhances community services and programming support	\$10,000
Total Included in Proposed Plan		\$10,000

SERVICE AREA 710 FINANCIALS

	FIVE YEAR PLAN						Savings		
	2024	2025	2026	2027	2028	2029	Reserve	Surplus	
Member Tax Requisition	\$208,790	\$217,350	\$227,710	\$250,780	\$276,070	\$289,850	2024	\$60,550	\$687,940
Program Revenue	93,400	81,360	82,280	82,760	82,970	82,750	2025	60,550	624,640
Grants	17,480	21,490	22,500	23,510	24,520	25,530	2026	60,550	566,640
Transfers from Savings (Surplus/Reserve)	40,120	63,300	58,000	50,000	40,000	38,000	2027	60,550	516,640
Total Revenues	359,790	383,500	390,490	407,050	423,560	436,130	2028	60,550	476,640
Salaries, Benefits & Operational Support	\$223,820	\$266,720	\$280,200	\$293,450	\$306,600	\$315,820	2029	60,550	438,640
Operating Expenses	29,860	34,010	34,760	35,510	36,310	37,100			
Consultants / Contract Services	23,100	23,700	24,300	24,900	25,500	26,100			
Program Expenses	33,010	23,270	24,230	25,190	26,150	27,110			
Canada Day Special Events	25,000	26,000	27,000	28,000	29,000	30,000			
Capital Additions	25,000	9,800	-	-	-	-			
Total Expenses	\$359,790	\$383,500	\$390,490	\$407,050	\$423,560	\$436,130			



REGIONAL SERVICES DRAFT FINANCIAL PLAN 2025-2029

716 – Experience the Fraser

SERVICE AREA 716

SERVICE AREA PURPOSE

- » Support the implementation of the Experience the Fraser initiative
- » Key Highlights of Plan:
 - » Finalizing BC Active Transportation Network Plan
 - » Build active transportation

ON-GOING INITIATIVES

- » Participate in Destination BC's Fraser Valley Destination Management Council for the building out of Experience the Fraser

SERVICE AREA 716

RISKS / CHALLENGES

BUDGET RISKS / CHALLENGES

- » Trail and supporting infrastructure is limited to securing grant funding
- » Once appropriated surplus is depleted no reoccurring revenue source exists

OTHER CONSIDERATIONS

- » Destination BC is leading the work on Experience the Fraser so FVRD is acting in a supportive role

SERVICE AREA 716

PROPOSED PROJECTS & INITIATIVES

Discretionary Project / Initiative	Cost	Funding Source	Risk Level
Active Transportation ETF related Project	\$19,000	Savings	Low – could defer to next year
Proposed Plan Total	\$19,000		

SERVICE AREA 716 FINANCIALS

	FIVE YEAR PLAN						Savings Surplus
	2024	2025	2026	2027	2028	2029	
Interest Earned	\$ 1,160	\$ 200	\$-	\$-	\$-	\$-	2024 \$19,280
Transfer from Savings (Surplus/Reserve)	86,320	19,280	-	-	-	-	2025 -
Total Revenues	\$ 87,480	\$19,480	\$-	\$-	\$-	\$-	2026 -
							2027 -
Salaries & Benefits	\$ 11,320	\$ -	\$-	\$-	\$-	\$-	2028 -
Active Transportation Network Plan	75,000	-	-	-	-	-	2029 -
Capital Additions	-	19,480	-	-	-	-	
Transfer to Savings (Surplus/Reserve)	1,160	-	-	-	-	-	
Total Expenses	\$ 87,480	\$19,480	\$-	\$-	\$-	\$-	



SUB-REGIONAL SERVICES DRAFT FINANCIAL PLAN 2025-2029

*731 - Vedder River Campground
(Business Unit of Regional Parks East -700)*

BUSINESS UNIT 731

SERVICE AREA PURPOSE

- » Operations & Maintenance of Vedder River Campground
- » Key Highlights of Plan
 - » 2027 Capital washroom & shower building replacement

ON-GOING INITIATIVES

- » Camping April-October
- » Asset management planning ongoing for replacement savings

BUSINESS UNIT 731

RISKS / CHALLENGES

BUDGET RISKS / CHALLENGES

- » Rising costs of labour, supplies, and infrastructure projects
- » Weather anomalies
- » Aging infrastructure

OTHER CONSIDERATIONS

- » Long term - the campground is anticipated to support Regional Park initiatives starting in 2026

SERVICE AREA 731

FIVE YEAR HORIZON

Project / Initiative & Year	Link to Strategic Plan	Annual Cost
2027 - Washroom/Shower Building Replacement	Capitalize on Opportunities for Social Connection	\$250,000
Total Included in Proposed Plan		\$250,000

BUSINESS UNIT 731

FINANCIALS

	2024 Amended	FIVE YEAR PLAN					Savings		
		2025	2026	2027	2028	2029	Reserve	Surplus	
Occupants Revenue	\$ 110,000	\$ 110,100	\$ 112,300	\$ 114,550	\$ 116,840	\$ 119,180	2024	\$ 8,040	\$ 337,600
Campground Revenue	920,550	869,500	889,000	910,350	918,830	937,310	2025	28,130	397,410
Grants	483,500	-	-	-	-	-	2026	48,220	449,730
Transfer from Savings (Surplus/Reserve)	583,500	-	-	250,000	-	5,690	2027	68,310	218,950
Total Revenues	\$ 2,097,550	\$ 979,600	\$ 1,001,300	\$ 1,274,900	\$ 1,035,670	\$ 1,062,180	2028	88,400	221,880
Salaries, Benefits, & Operational Support	\$ 78,540	\$ 115,960	\$ 137,570	\$ 156,640	\$ 175,940	\$ 207,470	2029	88,490	216,190
Consultants & Contract Services	315,100	330,000	330,200	360,410	360,620	370,830			
Park Maintenance	355,120	363,740	371,120	378,540	386,090	393,790			
Regional Parks Capital Reserve	90,000	90,000	90,000	90,000	90,000	90,000			
Capital Additions	1,067,000	-	-	250,000	-	-			
Transfer to Savings (Surplus/Reserve)	191,790	79,900	72,410	39,310	23,020	90			
Total Expenses	\$ 2,097,550	\$ 979,600	\$ 1,001,300	\$ 1,274,900	\$ 1,035,670	\$ 1,062,180			



SUB-REGIONAL SERVICES DRAFT FINANCIAL PLAN 2025-2029

*735 – Regional Parks West
(Abbotsford & a portion of Area G)*

SERVICE AREA 735

SERVICE AREA PURPOSE

- » Operations & Maintenance
 - » Matsqui Trail Regional Park
 - » Glen Valley Regional Park
 - » Sumas Mountain Regional Park

- » Key Highlights of Plan
 - » Matsqui Trail pit toilet upgrades

 - » Chadsey Lake trail improvements

ON-GOING INITIATIVES

- » Asset management planning for funding future replacements

- » Planning for future park and trail initiatives

SERVICE AREA 735

RISKS / CHALLENGES

BUDGET RISKS / CHALLENGES

- » Rising costs of labour, supplies, and infrastructure projects
- » Increasing demands for service
- » Climate change impacts
- » Chadsey Lake trail shifted to 2025 due to planning delays

OTHER CONSIDERATIONS

- » Review resource requirements to reflect costs and future needs
- » Alignment of future park and trail opportunities with community aspirations

SERVICE AREA 735

PROPOSED PROJECTS & INITIATIVES

Discretionary Project / Initiative	Cost	Funding Source	Risk Level
Matsqui Trail Regional Park – Pit Toilet upgrades	\$28,000	Savings	Low
Chadsey Lake trail upgrades	\$125,000	Savings	Low
Proposed Plan Total	\$153,000		

SERVICE AREA 735

FIVE YEAR HORIZON

Project / Initiative	Link to Strategic Plan	Annual Cost
2025 - Matsqui Pit Toilet upgrade	Capitalize on Opportunities for Social Connection	\$28,000
2025 – Chadsey Lake Trail upgrades		\$125,000
2026/2029 - Vehicle Lifecycle		\$110,000
2026 - Glen Valley Boardwalk replaced		\$30,000
2026 - Matsqui Page Road upgrades		\$39,000
2026/2027 – Sumas – Park Management Plan		\$225,000
2028 - Sumas – West Flank Trail		\$110,000
Total Included in Proposed Plan		

SERVICE AREA 735 FINANCIALS

	2024 Amended	FIVE YEAR PLAN						Reserve Savings		
		2025	2026	2027	2028	2029		General	Land	Vehicle
Member Tax Requisition	\$ 1,259,580	\$ 1,303,670	\$ 1,355,820	\$ 1,410,050	\$ 1,466,450	\$ 1,525,110	2024	\$ 700,080	\$ 654,100	\$ 110,480
Grants & Interest Earned	36,200	72,950	68,360	62,780	60,210	56,260	2025	872,580	854,100	124,480
Rentals & Leases	108,000	85,000	85,000	85,000	85,000	85,000	2026	1,003,580	1,054,100	108,480
Sale of Capital Assets	15,000	-	15,000	-	-	20,000	2027	1,203,580	1,254,100	122,480
Transfer from Savings (Surplus/Reserve)	501,000	152,500	264,000	75,000	110,000	65,000	2028	1,403,580	1,454,100	136,480
Total Revenues	\$ 1,919,780	\$ 1,614,120	\$ 1,788,180	\$ 1,632,830	\$ 1,721,660	\$ 1,751,370	2029	1,603,580	1,653,100	105,480
								Surplus Savings		
Salaries, Benefits & Operational Support	\$ 310,950	\$ 356,250	\$ 390,640	\$ 424,740	\$ 458,260	\$ 490,730	2024	\$ 1,466,180		
Consultants & Contract Services	623,480	653,530	665,950	679,730	699,260	721,690	2025	1,341,180		
Park Maintenance	34,320	37,840	38,590	39,360	40,140	40,950	2026	1,191,180		
Capital Additions	501,000	152,500	264,000	75,000	110,000	65,000	2027	1,116,180		
Transfer to Savings (Surplus/Reserve)	450,030	414,000	429,000	414,000	414,000	433,000	2028	1,006,180		
Total Expenses	\$ 1,919,780	\$ 1,614,120	\$ 1,788,180	\$ 1,632,830	\$ 1,721,660	\$ 1,751,370	2029	1,006,180		

RESOLUTION

COW – RECREATION & CULTURE

» THAT staff be directed to include the following budgets as presented into the draft 2025 – 2029 Financial Plan:

Budget No.	Service Area Name
700	Regional Parks (East)
709	Hope Recreation – Arena/Pool
710	Hope & Area Recreation Programming
716	Experience the Fraser
731	Vedder River Campground
735	Sub-Regional Parks (West)

NEXT STEPS

- » Questions?
- » Resolution
- » Public consultation to continue
- » Budget approval – February

MUNICIPAL

FINANCIAL SUMMARIES

CITY OF ABBOTSFORD

2025 DRAFT RESIDENTIAL REQUISITION

	Total Abby Requisition 2024	Total Abby Requisition 2025	Increase Decrease (-)	Average Resid Tax 2024	Average Resid. Tax* 2025	Increase Decrease (-)
Regional Services						
101 Regional Administration	\$ 971,706	\$ 958,095	\$ (13,611)	\$ 12.05	\$ 11.88	\$ (0.17)
105 Grants In Aid - Regional	17,344	23,438	\$ 6,094	0.22	0.29	\$ 0.08
106 Indigenous Relations	39,973	53,049	\$ 13,076	0.50	0.66	\$ 0.16
246 Combined E911	198,335	247,918	\$ 49,584	2.46	3.08	\$ 0.62
247 Fire Dispatch	1,350,084	1,410,739	\$ 60,656	16.75	17.50	\$ 0.75
400 Mosquito control	253,819	258,896	\$ 5,077	3.15	3.21	\$ 0.06
401 Air Quality Management	328,507	336,718	\$ 8,211	4.07	4.18	\$ 0.10
601 Strategic Planning & Initiatives	404,429	406,586	\$ 2,157	5.02	5.04	\$ 0.03
	\$ 3,564,196	\$ 3,695,440	\$ 131,244	\$ 44.21	\$ 45.84	\$ 1.63
Sub Regional Services						
255 Animal Control	\$ 248,240	\$ 355,196	\$ 106,955	\$ 3.08	\$ 4.41	\$ 1.33
307 Fraser Valley Express	524,774	555,015	\$ 30,241	6.51	6.88	\$ 0.38
430 Invasive Weed Control	100,844	102,863	\$ 2,019	1.25	1.28	\$ 0.03
735 FVRD Parks - Sub-Regional	1,259,428	1,303,513	44,085	15.62	16.17	0.55
	\$ 2,133,287	\$ 2,316,587	\$ 183,300	\$ 26.46	\$ 28.73	\$ 2.27
Overall Estimated Tax Impact	\$ 5,697,483	\$ 6,012,027	\$ 314,544	\$ 70.67	\$ 74.57	\$ 3.90

CITY OF CHILLIWACK

2025 DRAFT RESIDENTIAL REQUISITION

	Total Chwk Requisition 2024	Total Chwk Requisition 2025	Increase Decrease (-)	Average Resid Tax 2024	Average Resid. Tax * 2025	Increase Decrease (-)
Regional Services						
101 Regional Administration	\$ 548,265	\$ 540,585	\$ (7,680)	\$ 10.34	\$ 10.19	\$ (0.14)
105 Grants In Aid - Regional	9,786	13,225	\$ 3,438	0.18	0.25	\$ 0.06
106 Indigenous Relations	23,998	31,849	\$ 7,851	0.45	0.60	\$ 0.15
246 Combined E911	111,906	139,883	\$ 27,977	2.11	2.64	\$ 0.53
247 Fire Dispatch	761,757	795,980	\$ 34,224	14.36	15.01	\$ 0.65
400 Mosquito control	143,212	146,077	\$ 2,865	2.70	2.75	\$ 0.05
401 Air Quality Management	185,353	189,986	\$ 4,633	3.49	3.58	\$ 0.09
601 Strategic Planning & Initiatives	228,191	229,408	1,217	4.30	4.32	\$ 0.02
	\$ 2,012,468	\$ 2,086,993	\$ 74,525	\$ 37.94	\$ 39.34	\$ 1.40
Sub Regional Services						
240 Search & Rescue	\$ 97,266	\$ 102,361	\$ 5,095	\$ 1.83	\$ 1.93	\$ 0.10
255 Animal Control	71,696	131,195	\$ 59,499	1.35	2.47	\$ 1.12
306 Transit: CHWK, Kent, HHS, Area D	72,473	84,443	\$ 11,970	1.37	1.59	\$ 0.23
307 Fraser Valley Express	297,756	314,915	\$ 17,159	5.61	5.94	\$ 0.32
430 Invasive Weed Control	56,899	58,038	\$ 1,139	1.07	1.09	\$ 0.02
700 Regional Parks	728,048	856,770	128,723	13.73	16.15	2.43
	\$ 1,324,138	\$ 1,547,722	\$ 223,584	\$ 24.96	\$ 29.18	\$ 4.22
Overall Estimated Tax Impact	\$ 3,336,606	\$ 3,634,714	\$ 298,108	\$ 62.90	\$ 68.51	\$ 5.62

VILLAGE OF HARRISON HOT SPRINGS 2025 DRAFT RESIDENTIAL REQUISITION

	Total HHS Requisition 2024	Total HHS Requisition 2025	Increase Decrease (-)	Average Resid Tax 2024	Average Resid. Tax * 2025	Increase Decrease (-)
Regional Services						
101 Regional Administration	\$ 16,492	\$ 16,261	\$ (231)	\$ 9.40	\$ 9.27	\$ (0.13)
105 Grants In Aid - Regional	294	398	\$ 103	0.17	0.23	\$ 0.06
106 Indigenous Relations	801	1,063	\$ 262	0.46	0.61	\$ 0.15
246 Combined E911	3,366	4,208	\$ 842	1.92	2.40	\$ 0.48
247 Fire Dispatch	22,915	23,944	\$ 1,029	13.07	13.65	\$ 0.59
400 Mosquito control	4,308	4,394	\$ 86	2.46	2.51	\$ 0.05
401 Air Quality Management	5,576	5,715	\$ 139	3.18	3.26	\$ 0.08
601 Strategic Planning & Initiatives	6,864	6,901	\$ 37	3.91	3.93	\$ 0.02
	\$ 60,616	\$ 62,884	\$ 2,268	\$ 34.56	\$ 35.86	\$ 1.29
Sub Regional Services						
204 Building Inspection	\$ 24,800	\$ 26,000	\$ 1,200	\$ 14.14	\$ 14.83	\$ 0.68
240 Search & Rescue	7,075	7,446	\$ 370	4.03	4.25	\$ 0.21
255 Animal Control	438	1,552	\$ 1,115	0.25	0.89	\$ 0.64
306 Transit: CHWK, Kent, HHS, Area D	92,765	108,086	\$ 15,322	52.90	61.63	\$ 8.74
602 Regional Mapping / GIS	8,900	9,150	\$ 250	5.08	5.22	\$ 0.14
700 Regional Parks	21,901	25,773	3,872	12.49	14.70	\$ 2.21
	\$ 155,878	\$ 178,007	\$ 22,129	\$ 88.88	\$ 101.50	\$ 12.62
Overall Estimated Tax Impact	\$ 216,495	\$ 240,892	\$ 24,397	\$ 123.45	\$ 137.36	\$ 13.91

DISTRICT OF HOPE

2025 DRAFT RESIDENTIAL REQUISITION

	Total Hope Requisition 2024	Total Hope Requisition 2025	Increase Decrease (-)	Average Resid Tax 2024	Average Resid. Tax * 2025	Increase Decrease (-)
Regional Services						
101 Regional Administration	\$ 40,822	\$ 40,251	\$ (572)	\$ 7.94	\$ 7.82	\$ (0.11)
105 Grants In Aid - Regional	729	985	\$ 256	0.14	0.19	\$ 0.05
106 Indigenous Relations	2,029	2,693	\$ 664	0.39	0.52	\$ 0.13
246 Combined E911	8,332	10,415	\$ 2,083	1.62	2.02	\$ 0.40
247 Fire Dispatch	56,719	59,267	\$ 2,548	11.03	11.52	\$ 0.50
400 Mosquito control	10,663	10,877	\$ 213	2.07	2.11	\$ 0.04
401 Air Quality Management	13,801	14,146	\$ 345	2.68	2.75	\$ 0.07
601 Strategic Planning & Initiatives	16,991	17,081	\$ 91	3.30	3.32	\$ 0.02
	\$ 150,086	\$ 155,714	\$ 5,628	\$ 29.18	\$ 30.27	\$ 1.09
Sub Regional Services						
240 Search & Rescue	\$ 4,695	\$ 4,939	\$ 244	\$ 0.91	\$ 0.96	\$ 0.05
301 Hope Airpark	93,938	98,711	\$ 4,774	18.26	19.19	\$ 0.93
308 Transit - Hope	269,260	310,410	\$ 41,150	52.34	60.34	\$ 8.00
602 Regional Mapping / GIS	22,030	22,650	\$ 620	4.28	4.40	\$ 0.12
700 Regional Parks	54,209	63,793	\$ 9,584	10.54	12.40	\$ 1.86
709 Hope Arena & Pool	1,584,405	1,651,286	\$ 66,881	308.00	321.00	\$ 13.00
710 Hope Recreation	145,499	151,464	5,965	28.28	29.44	1.16
	\$ 2,174,035	\$ 2,303,253	\$ 129,218	\$ 422.62	\$ 447.74	\$ 25.12
Overall Estimated Tax Impact	\$ 2,324,121	\$ 2,458,967	\$ 134,846	\$ 451.79	\$ 478.01	\$ 26.21

DISTRICT OF KENT

2025 DRAFT RESIDENTIAL REQUISITION

	Total Kent Requisition 2024	Total Kent Requisition 2025	Increase Decrease (-)	Average Resid Tax 2024	Average Resid. Tax* 2025	Increase Decrease (-)
Regional Services						
101 Regional Administration	\$ 34,908	\$ 34,419	\$ (489)	\$ 9.53	\$ 9.40	\$ (0.13)
105 Grants In Aid - Regional	623	842	\$ 219	0.17	0.23	\$ 0.06
106 Indigenous Relations	2,009	2,667	\$ 658	0.55	0.73	\$ 0.18
246 Combined E911	7,125	8,906	\$ 1,781	1.95	2.43	\$ 0.49
247 Fire Dispatch	48,501	50,680	\$ 2,179	13.24	13.83	\$ 0.59
400 Mosquito control	9,118	9,301	\$ 182	2.49	2.54	\$ 0.05
401 Air Quality Management	11,801	12,096	\$ 295	3.22	3.30	\$ 0.08
601 Strategic Planning & Initiatives	14,529	14,606	\$ 77	3.97	3.99	\$ 0.02
	\$ 128,614	\$ 133,517	\$ 4,903	\$ 35.11	\$ 36.45	\$ 1.34
Sub Regional Services						
240 Search & Rescue	\$ 14,614	\$ 15,378	\$ 765	\$ 3.99	\$ 4.20	\$ 0.21
255 Animal Control	5,882	10,288	\$ 4,405	1.61	2.81	\$ 1.20
306 Transit: CHWK, Kent, HHS, Area D	104,360	121,597	\$ 17,237	28.49	33.19	\$ 4.71
700 Regional Parks	46,355	54,550	8,196	12.65	14.89	2.24
	\$ 171,211	\$ 201,814	\$ 30,603	\$ 46.74	\$ 55.09	\$ 8.35
Overall Estimated Tax Impact	\$ 299,825	\$ 335,331	\$ 35,506	\$ 81.85	\$ 91.54	\$ 9.69

DISTRICT OF MISSION

2025 DRAFT RESIDENTIAL REQUISITION

	Total Mission Requisition 2024	Total Mission Requisition 2025	Increase Decrease (-)	Average Resid Tax 2024	Average Resid. Tax * 2025	Increase Decrease (-)
Regional Services						
101 Regional Administration	\$ 244,474	\$ 241,049	\$ (3,424)	\$ 14.05	\$ 13.86	\$ (0.20)
105 Grants In Aid - Regional	4,364	5,897	\$ 1,533	0.25	0.34	\$ 0.09
106 Indigenous Relations	10,659	14,146	\$ 3,487	0.61	0.81	\$ 0.20
246 Combined E911	49,899	62,374	\$ 12,475	2.87	3.59	\$ 0.72
247 Fire Dispatch	339,671	354,931	\$ 15,261	19.53	20.40	\$ 0.88
400 Mosquito control	63,859	65,136	\$ 1,277	3.67	3.74	\$ 0.07
401 Air Quality Management	82,650	84,716	\$ 2,066	4.75	4.87	\$ 0.12
601 Strategic Planning & Initiatives	101,751	102,294	\$ 543	5.85	5.88	\$ 0.03
	\$ 897,327	\$ 930,544	\$ 33,217	\$ 51.58	\$ 53.49	\$ 1.91
Sub Regional Services						
240 Search & Rescue	\$ 25,753	\$ 27,101	\$ 1,348	\$ 1.48	\$ 1.56	\$ 0.08
255 Animal Control	177,203	244,879	\$ 67,676	10.19	14.08	\$ 3.89
700 Regional Parks	324,640	382,038	57,398	18.66	21.96	3.30
	\$ 527,597	\$ 654,018	\$ 126,421	\$ 30.33	\$ 37.60	\$ 7.27
Overall Estimated Tax Impact	\$ 1,424,923	\$ 1,584,562	\$ 159,639	\$ 81.91	\$ 91.09	\$ 9.18

ELECTORAL AREA

FINANCIAL SUMMARIES

AREA A FINANCIAL SUMMARY

BUDGET PRESENTATION

ELECTORAL AREA A

FINANCIAL SUMMARY - REGIONAL SERVICES

Regional Services	Total Area A Requisition 2024	Total Area A Requisition 2025	Increase Decrease (-)	Average Resid Tax 2024	Average Resid. Tax * 2025	Increase Decrease (-)
101 Regional Administration	2,306	2,274	(32)	2.67	2.63	(0.04)
105 Grants In Aid - Regional	86	117	30	0.10	0.13	0.04
106 Indigenous Relations	506	672	166	0.59	0.78	0.19
246 Combined E911	471	588	118	0.54	0.68	0.14
247 Fire Dispatch	3,204	3,348	144	3.71	3.87	0.17
400 Mosquito control	602	614	12	0.70	0.71	0.01
401 Air Quality Management	780	799	19	0.90	0.92	0.02
601 Regional Development	960	965	5	1.11	1.12	0.01
Overall Estimated Tax Impact	\$ 8,916	\$ 9,378	\$ 462	\$ 10.31	\$ 10.85	\$ 0.53

**Average Residential Tax Amount for 2025 is estimated based on 2024 Revised Assessed Values*

ELECTORAL AREA A

FINANCIAL SUMMARY - SUB-REGIONAL SERVICES

Sub Regional Services	Total Area A Requisition 2024	Total Area A Requisition 2025	Increase Decrease (-)	Average Resid Tax 2024	Average Resid. Tax * 2025	Increase Decrease (-)
240 Search & Rescue	857	902	44	0.99	1.04	0.05
301 Hope Airpark	5,307	5,577	270	6.14	6.45	0.31
700 Regional Parks	3,062	3,604	541	3.54	4.17	0.63
710 Hope Recreation	8,220	8,557	337	9.51	9.90	0.39
Overall Estimated Tax Impact	\$ 17,446	\$ 18,639	\$ 1,193	\$ 20.18	\$ 21.56	\$ 1.38

**Average Residential Tax Amount for 2025 is estimated based on 2024 Revised Assessed Values*

ELECTORAL AREA A

FINANCIAL SUMMARY - EA WIDE SERVICES

Electoral Area Wide Services	Total Area A Requisition 2024	Total Area A Requisition 2025	Increase Decrease (-)	Average Resid Tax 2024	Average Resid. Tax * 2025	Increase Decrease (-)
102 Electoral Area Administration	45,765	56,126	10,361	52.93	64.91	11.98
204 FVRD Building Inspection	7,822	8,214	392	9.05	9.50	0.45
205 Emergency Management	8,081	8,883	802	9.35	10.27	0.93
207 Bylaw Enforcement	5,127	7,890	2,762	5.93	9.12	3.19
603 Electoral Area Planning	22,415	24,320	1,905	25.92	28.13	2.21
701 Regional Library	8,239	8,819	580	9.53	10.20	0.67
Overall Estimated Tax Impact	\$ 97,449	\$ 114,252	\$ 16,803	\$ 112.70	\$ 132.13	\$ 19.43

**Average Residential Tax Amount for 2025 is estimated based on 2024 Revised Assessed Values*

ELECTORAL AREA A FINANCIAL SUMMARY - EA A WIDE SERVICES

Electoral Area A Wide Services	Total Area A Requisition 2024	Total Area A Requisition 2025	Increase Decrease (-)	Average Resid Tax 2024	Average Resid. Tax * 2025	Increase Decrease (-)
105 Grants In Aid - Area A	5,270	1,700	(3,570)	6.09	1.97	(4.12)
107 Feasibility Studies - Area A	-	-	-	-	-	-
409 Garbage - Boston Bar/North E	301,060	354,800	53,740	348.17	410.32	62.15
706 Bowling Alley	110,210	114,180	3,970	127.46	132.05	4.59
711 A.C. Pool	73,830	77,500	3,670	85.38	89.63	4.25
717 Heritage Conservation	6,234	3,000	(3,234)	7.21	3.47	(3.74)
Overall Estimated Tax Impact	\$ 496,604	\$ 551,180	\$ 54,576	\$ 574.31	\$ 637.44	\$ 63.13

**Average Residential Tax Amount for 2025 is estimated based on 2024 Revised Assessed Values*

ELECTORAL AREA A

FINANCIAL SUMMARY - EA A SPECIFIC SERVICES

Electoral Area A Specific Services		Total Area A Requisition 2024	Total Area A Requisition 2025	Increase Decrease (-)	Average Resid Tax 2024	Average Resid. Tax * 2025	Increase Decrease (-)
211	FVRD Fire - Bost Bar/N Bend	188,530	213,530	25,000	307.01	347.72	40.71
351	FVRD Street Light - Bost Bar	15,910	12,080	(3,830)	65.36	49.63	(15.73)
443	FVRD Sewer - North Bend	41,310	43,960	2,650		no residential	
443	FVRD Sewer - North Bend (Parcel Tax)	8,190	8,720	530	478.89	509.88	30.99
484	FVRD Water - North Bend	22,760	24,760	2,000		no residential	
484	FVRD Water - North Bend (Parcel Tax)	30,460	33,130	2,670	682.11	741.90	59.79
494	FVRD Water - Boston Bar	101,380	108,400	7,020	521.49	557.61	36.11
720	FVRD TV - Fraser Canyon	138,810	145,210	6,400	293.59	307.12	13.53

**Average Residential Tax Amount for 2025 is estimated based on 2024 Revised Assessed Values*

AREA B FINANCIAL SUMMARY

BUDGET PRESENTATION

ELECTORAL AREA B

FINANCIAL SUMMARY - REGIONAL SERVICES

Regional Services	Total Area B Requisition 2024	Total Area B Requisition 2025	Increase Decrease (-)	Average Resid. Tax 2024	Average Resid. Tax * 2025	Increase Decrease (-)
101 Regional Administration	15,451	15,235	(216)	5.23	5.15	(0.07)
105 Grants In Aid - Regional	579	782	203	0.20	0.26	0.07
106 Indigenous Relations	789	1,047	258	0.27	0.35	0.09
246 Combined E911	3,154	3,942	788	1.07	1.33	0.27
247 Fire Dispatch	21,468	22,433	965	7.26	7.59	0.33
400 Mosquito Control	4,036	4,117	81	1.37	1.39	0.03
401 Air Quality Management	5,224	5,354	131	1.77	1.81	0.04
601 Regional Development	6,431	6,465	34	2.18	2.19	0.01
Overall Estimated Tax Impact	\$ 57,131	\$ 59,375	\$ 2,243	\$ 19.33	\$ 20.08	\$ 0.76

**Average Residential Tax Amount for 2025 is estimated based on 2024 Revised Assessed Values*

ELECTORAL AREA B

FINANCIAL SUMMARY - SUB-REGIONAL SERVICES

Sub Regional Services	Total Area B Requisition 2024	Total Area B Requisition 2025	Increase Decrease (-)	Average Resid. Tax 2024	Average Resid. Tax * 2025	Increase Decrease (-)
240 Search & Rescue	3,971	4,177	206	1.34	1.41	0.07
301 Hope Airpark	35,555	37,362	1,807	12.03	12.64	0.61
700 Regional Parks	20,518	24,146	3,628	6.94	8.17	1.23
709 Hope Recreation - Arena/Pool	530,855	553,264	22,409	179.57	187.15	7.58
710 Hope Recreation	55,071	57,329	2,258	18.63	19.39	0.76
Overall Estimated Tax Impact	\$ 645,971	\$ 676,278	\$ 30,307	\$ 218.51	\$ 228.76	\$ 10.25

**Average Residential Tax Amount for 2025 is estimated based on 2024 Revised Assessed Values*

ELECTORAL AREA B

FINANCIAL SUMMARY - EA WIDE SERVICES

Electoral Area Wide Services	Total Area B Requisition 2024	Total Area B Requisition 2025	Increase Decrease (-)	Average Resid. Tax 2024	Average Resid. Tax * 2025	Increase Decrease (-)
102 Electoral Area Administration	292,664	317,199	24,535	99.00	107.30	8.30
204 FVRD Building Inspection	52,406	55,031	2,625	15.65	16.43	0.78
205 Emergency Management	54,143	59,516	5,373	18.31	20.13	1.82
207 Bylaw Enforcement	34,352	52,859	18,508	11.62	17.88	6.26
256 EA Animal Control	18,751	19,644	892	6.34	6.64	0.30
603 Electoral Area Planning	150,176	162,941	12,764	50.80	55.12	4.32
701 Regional Library	55,198	59,084	3,886	18.67	19.99	1.31
Overall Estimated Tax Impact	\$ 657,690	\$ 726,274	\$ 68,584	\$ 220.39	\$ 243.49	\$ 23.10

**Average Residential Tax Amount for 2025 is estimated based on 2024 Revised Assessed Values*

ELECTORAL AREA B

FINANCIAL SUMMARY - EA B WIDE SERVICES

Electoral Area B Wide Services	Total Area B Requisition 2024	Total Area B Requisition 2025	Increase Decrease (-)	Average Resid. Tax 2024	Average Resid. Tax * 2025	Increase Decrease (-)
105 Grants In Aid - Area B	22,800	5,700	(17,100)	7.71	1.93	(5.78)
107 Feasibility Studies - Area B	-	-	-	-	-	-
130 Economic Development - Area	50,000	25,000	(25,000)	16.91	8.46	(8.45)
408 Garbage - Area B	293,620	311,240	17,620	99.32	105.28	5.96
717 Heritage Conservation	41,766	20,100	(21,666)	14.13	6.80	(7.33)
721 Community Parks - Area B	22,620	28,120	5,500	7.65	9.51	1.86
Overall Estimated Tax Impact	\$ 430,806	\$ 390,160	\$ (40,646)	\$ 145.72	\$ 131.98	\$ (13.74)

**Average Residential Tax Amount for 2025 is estimated based on 2024 Revised Assessed Values*

ELECTORAL AREA B

FINANCIAL SUMMARY - EA B SPECIFIC SERVICES

Electoral Area B Specific Services		Total Area B Requisition 2024	Total Area B Requisition 2025	Increase Decrease (-)	Average Resid. Tax 2024	Average Resid. Tax * 2025	Increase Decrease (-)
216	FVRD Fire - Laidlaw	46,560	65,330	18,770	152.22	213.58	61.36
218	FVRD Fire - Othello	8,870	9,290	420	220.68	231.13	10.45
222	FVRD Fire - Yale	180,510	195,230	14,720	426.26	461.02	34.76
357	FVRD Street Light - Yale	11,110	10,010	(1,100)	103.26	93.03	(10.23)
358	FVRD Street Light - Dogwood	3,530	3,580	50	168.88	171.27	2.39
487	FVRD Water - Yale (Parcel Tax)	63,180	67,900	4,720	730.74	785.33	54.59
488	FVRD Water - Dogwood (Parcel Tax)	26,340	18,130	(8,210)	1,205.34	829.64	(375.70)
718	FVRD Community Centre - Yale (Parcel Tax)	25,000	25,880	880	90.73	93.93	3.20

**Average Residential Tax Amount for 2025 is estimated based on 2024 Revised Assessed Values*

AREA C FINANCIAL SUMMARY

BUDGET PRESENTATION

ELECTORAL AREA C

FINANCIAL SUMMARY - REGIONAL SERVICES

Regional Services	Total Area C Requisition 2024	Total Area C Requisition 2025	Increase Decrease (-)	Average Resid. Tax 2024	Average Resid. Tax * 2025	Increase Decrease (-)
101 Regional Administration	22,796	22,477	(319)	8.03	7.92	(0.11)
105 Grants In Aid - Regional	854	1,154	300	0.30	0.41	0.11
106 Indigenous Relations	965	1,281	316	0.34	0.45	0.11
246 Combined E911	4,653	5,816	1,163	1.64	2.05	0.41
247 Fire Dispatch	31,673	33,096	1,423	11.16	11.66	0.50
400 Mosquito Control	5,955	6,074	119	2.10	2.14	0.04
401 Air Quality Management	7,707	7,899	193	2.72	2.78	0.07
601 Regional Development	9,488	9,539	51	3.34	3.36	0.02
Overall Estimated Tax Impact	\$ 84,090	\$ 87,336	\$ 3,245	\$ 29.63	\$ 30.78	\$ 1.14

**Average Residential Tax Amount for 2025 is estimated based on 2024 Revised Assessed Values*

ELECTORAL AREA C

FINANCIAL SUMMARY – SUB-REGIONAL SERVICES

Sub Regional Services	Total Area C Requisition 2024	Total Area C Requisition 2025	Increase Decrease (-)	Average Resid. Tax 2024	Average Resid. Tax * 2025	Increase Decrease (-)
240 Search & Rescue	11,373	11,969	595	4.01	4.22	0.21
430 Invasive Weed Control	2,366	2,413	47	0.83	0.85	0.02
700 Regional Parks	30,272	35,624	5,352	10.67	12.55	1.89
Overall Estimated Tax Impact	\$ 44,011	\$ 50,006	\$ 5,995	\$ 15.51	\$ 17.62	\$ 2.11

**Average Residential Tax Amount for 2025 is estimated based on 2024 Revised Assessed Values*

ELECTORAL AREA C

FINANCIAL SUMMARY - EA WIDE SERVICES

Electoral Area Wide Services		Total Area C Requisition 2024	Total Area C Requisition 2025	Increase Decrease (-)	Average Resid. Tax 2024	Average Resid. Tax * 2025	Increase Decrease (-)
102	E.A. Administration	422,687	463,168	40,481	148.95	163.22	14.26
204	FVRD Building Inspection	87,511	91,895	4,383	30.84	32.38	1.54
205	Emergency Management	79,880	87,807	7,927	28.15	30.94	2.79
207	Bylaw Enforcement	50,681	77,987	27,306	17.86	27.48	9.62
256	EA Animal Control	27,665	28,982	1,317	9.75	10.21	0.46
603	Electoral Area Planning	221,565	240,397	18,832	78.08	84.71	6.64
701	Regional Library	81,437	87,170	5,733	28.70	30.72	2.02
Overall Estimated Tax Impact		\$ 971,426	\$ 1,077,405	\$ 105,979	\$ 342.32	\$ 379.67	\$ 37.35

**Average Residential Tax Amount for 2025 is estimated based on 2024 Revised Assessed Values*

ELECTORAL AREA C

FINANCIAL SUMMARY - EA C WIDE SERVICES

Electoral Area C Wide Services	Total Area C Requisition 2024	Total Area C Requisition 2025	Increase Decrease (-)	Average Resid. Tax 2024	Average Resid. Tax * 2025	Increase Decrease (-)
105 Grants In Aid Area "C"	16,450	19,800	3,350	5.80	6.98	1.18
107 Feasibility Studies Area "C"	-	-	-	-	-	-
410 Garbage - Area "C"	280,260	299,790	19,530	98.76	105.64	6.88
722 Community Parks - Area C	83,180	92,510	9,330	29.31	32.60	3.29
Overall Estimated Tax Impact	\$ 379,890	\$ 412,100	\$ 32,210	\$ 133.87	\$ 145.22	\$ 11.35

**Average Residential Tax Amount for 2025 is estimated based on 2024 Revised Assessed Values*

ELECTORAL AREA C

FINANCIAL SUMMARY - EA C SPECIFIC SERVICES

Electoral Area C Specific Services		Total Area C Requisition 2024	Total Area C Requisition 2025	Increase Decrease (-)	Average Resid. Tax 2024	Average Resid. Tax * 2025	Increase Decrease (-)
214	FVRD Fire - Hemlock Valley	153,830	169,890	16,060	344.55	380.53	35.97
217	FVRD Fire - North Fraser (SD 775)	526,109	582,293	56,184	273.25	302.43	29.18
217	FVRD Fire - North Fraser (SD 776)	97,821	108,267	10,446	206.51	228.57	22.06
310	FVRD Train Whistle Cessation	1,230	1,260	30	6.47	6.63	0.16
354	FVRD Street Light - N Fraser	8,629	3,983	(4,646)	7.30	3.37	(3.93)
417	FVRD Drainage - Elbow Creek	39,890	41,760	1,870	167.70	175.56	7.86
444	FVRD Sewer - Morris Valley (Parcel Tax)	120,510	129,330	8,820	542.04	581.71	39.67
490	FVRD Water - Morris Valley (Parcel Tax)	38,190	40,660	2,470	90.53	96.38	5.86
493	FVRD Water - Lake Errock (Parcel Tax)	159,380	167,970	8,590	947.73	998.80	51.07
498	FVRD Water Capital - Bayview (Parcel Tax)	4,710	4,710	-	177.05	177.05	-

**Average Residential Tax Amount for 2025 is estimated based on 2024 Revised Assessed Values*

AREA D FINANCIAL SUMMARY

BUDGET PRESENTATION

ELECTORAL AREA D

FINANCIAL SUMMARY - REGIONAL SERVICES

Regional Services	Total Area D Requisition 2024	Total Area D Requisition 2025	Increase Decrease (-)	Average Resid. Tax 2024	Average Resid. Tax * 2025	Increase Decrease (-)
101 Regional Administration	13,235	13,049	(186)	13.12	12.94	(0.18)
105 Grants In Aid - Regional	496	670	174	0.49	0.66	0.17
106 Indigenous Relations	780	1,035	255	0.77	1.03	0.25
246 Combined E911	2,701	3,377	675	2.68	3.35	0.67
247 Fire Dispatch	18,388	19,215	826	18.23	19.05	0.82
400 Mosquito Control	3,457	3,526	69	3.43	3.50	0.07
401 Air Quality Management	4,474	4,586	112	4.44	4.55	0.11
601 Regional Development	5,508	5,538	29	5.46	5.49	0.03
Overall Estimated Tax Impact	\$ 49,040	\$ 50,995	\$ 1,955	\$ 48.62	\$ 50.56	\$ 1.94

**Average Residential Tax Amount for 2025 is estimated based on 2024 Revised Assessed Values*

ELECTORAL AREA D

FINANCIAL SUMMARY - SUB-REGIONAL SERVICES

Sub Regional Services	Total Area D Requisition 2024	Total Area D Requisition 2025	Increase Decrease (-)	Average Resid. Tax 2024	Average Resid. Tax * 2025	Increase Decrease (-)
240 Search & Rescue	4,385	4,615	230	4.35	4.58	0.23
306 Sub Regional Transit	20,292	23,644	3,352	20.12	23.44	3.32
430 Invasive Weed Control	1,374	1,401	27	1.36	1.39	0.03
700 Regional Parks	17,575	20,682	3,107	17.42	20.50	3.08
Overall Estimated Tax Impact	\$ 43,626	\$ 50,342	\$ 6,716	\$ 43.25	\$ 49.91	\$ 6.66

**Average Residential Tax Amount for 2025 is estimated based on 2024 Revised Assessed Values*

ELECTORAL AREA D

FINANCIAL SUMMARY - EA WIDE SERVICES

Electoral Area Wide Services	Total Area D Requisition 2024	Total Area D Requisition 2025	Increase Decrease (-)	Average Resid. Tax 2024	Average Resid. Tax * 2025	Increase Decrease (-)
102 Electoral Area Administration	247,515	268,560	21,045	245.39	266.25	20.86
204 FVRD Building Inspection	50,806	53,351	2,545	50.37	52.89	2.52
205 Emergency Management	46,376	50,978	4,602	45.98	50.54	4.56
207 Bylaw Enforcement	29,424	45,277	15,853	29.17	44.89	15.72
256 EA Animal Control	16,061	16,826	764	15.92	16.68	0.76
603 Electoral Area Planning	128,634	139,567	10,933	127.53	138.37	10.84
701 Regional Library	47,280	50,609	3,329	46.87	50.17	3.30
Overall Estimated Tax Impact	\$ 566,096	\$ 625,167	\$ 59,071	\$ 561.23	\$ 619.80	\$ 58.56

**Average Residential Tax Amount for 2025 is estimated based on 2024 Revised Assessed Values*

ELECTORAL AREA D FINANCIAL SUMMARY - EA D WIDE SERVICES

Electoral Area D Wide Services	Total Area D Requisition 2024	Total Area D Requisition 2025	Increase Decrease (-)	Average Resid. Tax 2024	Average Resid. Tax * 2025	Increase Decrease (-)
105 Grants In Aid Area D	-	-	-	-	-	-
107 Feasibility Studies Area D	-	-	-	-	-	-
Overall Estimated Tax Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Average Residential Tax Amount for 2025 is estimated based on 2024 Revised Assessed Values*

ELECTORAL AREA D

FINANCIAL SUMMARY - EA D SPECIFIC SERVICES

Electoral Area D Specific Services		Total Area D Requisition 2024	Total Area D Requisition 2025	Increase Decrease (-)	Average Resid. Tax 2024	Average Resid. Tax * 2025	Increase Decrease (-)
230	FVRD Fire - Popkum	371,510	409,490	37,980	384.67	424.00	39.33
349	FVRD Street Light - Popkum	43,830	45,540	1,710	78.28	81.33	3.05
407	FVRD Drainage - W Popkum	43,030	44,970	1,940	94.02	98.26	4.24
419	FVRD Drainage - East Popkum	3,470	3,590	120	182.61	188.92	6.31
447	FVRD Sewer - Popkum (Parcel Tax)	146,540	150,940	4,400	1,542.33	1,588.64	46.31
495	FVRD Water - Area D	94,720	99,200	4,480	138.28	144.82	6.54
715	FVRD Community Parks - Area D	55,970	58,390	2,420	57.08	59.55	2.47

**Average Residential Tax Amount for 2025 is estimated based on 2024 Revised Assessed Values*

AREA E FINANCIAL SUMMARY

BUDGET PRESENTATION

ELECTORAL AREA E

FINANCIAL SUMMARY – REGIONAL SERVICES

Regional Services	Total Area E Requisition 2024	Total Area E Requisition 2025	Increase Decrease (-)	Average Resid. Tax 2024	Average Resid. Tax * 2025	Increase Decrease (-)
101 Regional Administration	7,485	7,380	(105)	9.38	9.25	(0.13)
105 Grants In Aid - Regional	280	379	98	0.35	0.47	0.12
106 Indigenous Relations	677	898	221	0.85	1.13	0.28
246 Combined E911	1,528	1,910	382	1.92	2.39	0.48
247 Fire Dispatch	10,400	10,867	467	13.04	13.62	0.59
400 Mosquito Control	1,955	1,994	39	2.45	2.50	0.05
401 Air Quality Management	2,530	2,594	63	3.17	3.25	0.08
601 Regional Development	3,115	3,132	17	3.91	3.93	0.02
Overall Estimated Tax Impact	\$ 27,970	\$ 29,153	\$ 1,183	\$ 35.07	\$ 36.55	\$ 1.48

**Average Residential Tax Amount for 2025 is estimated based on 2024 Revised Assessed Values*

ELECTORAL AREA E

FINANCIAL SUMMARY – SUB-REGIONAL SERVICES

Sub Regional Services	Total Area E Requisition 2024	Total Area E Requisition 2025	Increase Decrease (-)	Average Resid. Tax 2024	Average Resid. Tax * 2025	Increase Decrease (-)
240 Search & Rescue	3,148	3,313	165	3.95	4.15	0.21
430 Invasive Weed Control	777	792	16	0.97	0.99	0.02
700 Regional Parks	9,939	11,697	1,757	12.46	14.66	2.20
Overall Estimated Tax Impact	\$ 13,865	\$ 15,802	\$ 1,938	\$ 17.38	\$ 19.81	\$ 2.43

**Average Residential Tax Amount for 2025 is estimated based on 2024 Revised Assessed Values*

ELECTORAL AREA E

FINANCIAL SUMMARY - EA WIDE SERVICES

Electoral Area Wide Services	Total Area E Requisition 2024	Total Area E Requisition 2025	Increase Decrease (-)	Average Resid. Tax 2024	Average Resid. Tax * 2025	Increase Decrease (-)
102 Electoral Area Administration	139,478	158,755	19,277	174.87	199.04	24.17
204 FVRD Building Inspection	28,733	30,173	1,439	36.02	37.83	1.80
205 Emergency Management	26,228	28,831	2,603	32.88	36.15	3.26
207 Bylaw Enforcement	16,641	25,606	8,966	20.86	32.10	11.24
256 EA Animal Control	9,083	9,516	432	11.39	11.93	0.54
603 Electoral Area Planning	72,748	78,931	6,183	91.21	98.96	7.75
701 Regional Library	26,739	28,621	1,882	33.52	35.88	2.36
Overall Estimated Tax Impact	\$ 319,650	\$ 360,433	\$ 40,782	\$ 400.76	\$ 451.89	\$ 51.13

**Average Residential Tax Amount for 2025 is estimated based on 2024 Revised Assessed Values*

ELECTORAL AREA E

FINANCIAL SUMMARY - EA E WIDE SERVICES

Electoral Area E Wide Services	Total Area E Requisition 2024	Total Area E Requisition 2025	Increase Decrease (-)	Average Resid. Tax 2024	Average Resid. Tax * 2025	Increase Decrease (-)
105 Grants In Aid Area E	6,500	5,000	(1,500)	8.15	6.27	(1.88)
107 Feasibilities Study Area E	-	-	-	-	-	-
723 Community Parks - Area E	10,550	15,740	5,190	13.23	19.73	6.51
Overall Estimated Tax Impact	\$ 17,050	\$ 20,740	\$ 3,690	\$ 21.38	\$ 26.00	\$ 4.63

**Average Residential Tax Amount for 2025 is estimated based on 2024 Revised Assessed Values*

ELECTORAL AREA E

FINANCIAL SUMMARY - EA E SPECIFIC SERVICES

Electoral Area E Specific Services		Total Area E Requisition 2024	Total Area E Requisition 2025	Increase Decrease (-)	Average Resid. Tax 2024	Average Resid. Tax * 2025	Increase Decrease (-)
212	FVRD Fire - Chwk River Valley	346,360	396,640	50,280	483.23	553.37	70.15
229	FVRD Fire - Yarrow/Ryder Lk	10,580	11,070	490	280.31	293.29	12.98
245	FVRD Flood - Wilson Rd Dyke	13,690	14,260	570	496.58	517.26	20.68
250	FVRD Flood - Baker Trails (Parcel Tax)	54,880	57,020	2,140	367.91	382.25	14.35
303	FVRD Transit - Para Transit	6,000	7,060	1,060	4.19	4.93	0.74
350	FVRD Street Light - Bell Acres	3,870	3,950	80	145.39	148.40	3.01
353	FVRD Street Light - McFaul	2,460	2,150	(310)	75.59	66.06	(9.53)
406	FVRD Drainage - Rexford Creek	13,070	13,450	380	458.29	471.61	13.32
480	FVRD Water - Bell Acres	61,500	63,890	2,390	1,080.63	1,122.63	42.00

**Average Residential Tax Amount for 2025 is estimated based on 2024 Revised Assessed Values*

AREA F FINANCIAL SUMMARY

BUDGET PRESENTATION

ELECTORAL AREA F

FINANCIAL SUMMARY – REGIONAL SERVICES

Regional Services	Total Area F Requisition 2024	Total Area F Requisition 2025	Increase Decrease (-)	Average Resid. Tax 2024	Average Resid. Tax * 2025	Increase Decrease (-)
101 Regional Administration	12,109	11,940	(170)	8.64	8.52	(0.12)
105 Grants In Aid - Regional	453	613	159	0.32	0.44	0.11
106 Indigenous Relations	720	956	236	0.51	0.68	0.17
246 Combined E911	2,472	3,089	618	1.76	2.20	0.44
247 Fire Dispatch	16,824	17,580	756	12.01	12.54	0.54
400 Mosquito Control	3,163	3,226	63	2.26	2.30	0.05
401 Air Quality Management	4,094	4,196	102	2.92	2.99	0.07
601 Regional Development	5,040	5,067	27	3.60	3.62	0.02
Overall Estimated Tax Impact	\$ 44,875	\$ 46,667	\$ 1,792	\$ 32.02	\$ 33.30	\$ 1.28

**Average Residential Tax Amount for 2025 is estimated based on 2024 Revised Assessed Values*

ELECTORAL AREA F

FINANCIAL SUMMARY – SUB-REGIONAL SERVICES

Sub Regional Services	Total Area F Requisition 2024	Total Area F Requisition 2025	Increase Decrease (-)	Average Resid. Tax 2024	Average Resid. Tax * 2025	Increase Decrease (-)
240 Search & Rescue	4,018	4,228	210	2.87	3.02	0.15
700 Regional Parks	16,080	18,923	2,843	11.47	13.50	2.03
Overall Estimated Tax Impact	\$ 20,098	\$ 23,151	\$ 3,053	\$ 14.34	\$ 16.52	\$ 2.18

**Average Residential Tax Amount for 2025 is estimated based on 2024 Revised Assessed Values*

ELECTORAL AREA F FINANCIAL SUMMARY - EA WIDE SERVICES

Electoral Area Wide Services	Total Area F Requisition 2024	Total Area F Requisition 2025	Increase Decrease (-)	Average Resid. Tax 2024	Average Resid. Tax * 2025	Increase Decrease (-)
102 Electoral Area Administration	227,612	247,442	19,830	162.41	176.56	14.15
204 FVRD Building Inspection	46,485	48,813	2,328	33.17	34.83	1.66
205 Emergency Management	42,431	46,642	4,211	30.28	33.28	3.00
207 Bylaw Enforcement	26,921	41,426	14,504	19.21	29.56	10.35
603 Electoral Area Planning	117,692	127,696	10,003	83.98	91.12	7.14
701 Regional Library	43,258	46,304	3,045	30.87	33.04	2.17
Overall Estimated Tax Impact	\$ 504,400	\$ 558,322	\$ 53,923	\$ 359.92	\$ 398.40	\$ 38.48

**Average Residential Tax Amount for 2025 is estimated based on 2024 Revised Assessed Values*

ELECTORAL AREA F

FINANCIAL SUMMARY – EA F WIDE SERVICES

Electoral Area F Wide Services	Total Area F Requisition 2024	Total Area F Requisition 2025	Increase Decrease (-)	Average Resid. Tax 2024	Average Resid. Tax * 2025	Increase Decrease (-)
105 Grants In Aid Area F	9,000	-	(9,000)	6.42	-	(6.42)
107 Feasibility Study F	-	-	-	-	-	-
Overall Estimated Tax Impact	\$ 9,000	\$ -	\$ (9,000)	\$ 6.42	\$ -	\$ (6.42)

**Average Residential Tax Amount for 2025 is estimated based on 2024 Revised Assessed Values*

ELECTORAL AREA F

FINANCIAL SUMMARY - EA F SPECIFIC SERVICES

Electoral Area F Specific Services		Total Area F Requisition 2024	Total Area F Requisition 2025	Increase Decrease (-)	Average Resid. Tax 2024	Average Resid. Tax * 2025	Increase Decrease (-)
217	FVRD Fire - North Fraser	526,109	582,293	56,184	273.25	302.43	29.18
224	FVRD Flood - Cascade Creek (Parcel Tax)	42,510	44,770	2,260	860.42	906.16	45.74
354	FVRD Street Light - N Fraser	8,629	3,983	(4,646)	7.30	3.37	(3.93)
411	FVRD Garbage - North Side	142,440	157,050	14,610	74.17	81.78	7.61
491	FVRD Water - Hatzic Prairie (Parcel Tax)	60,000	60,000	-	369.30	369.30	-
497	FVRD Water Capital - Sylvester (Parcel Tax)	4,960	5,840	880	401.57	472.82	71.25

**Average Residential Tax Amount for 2025 is estimated based on 2024 Revised Assessed Values*

AREA G FINANCIAL SUMMARY

BUDGET PRESENTATION

ELECTORAL AREA G

FINANCIAL SUMMARY – REGIONAL SERVICES

Regional Services	Total Area G Requisition 2024	Total Area G Requisition 2025	Increase Decrease (-)	Average Resid. Tax 2024	Average Resid. Tax * 2025	Increase Decrease (-)
101 Regional Administration	7,617	7,510	(107)	9.52	9.39	(0.13)
105 Grants In Aid - Regional	285	385	100	0.36	0.48	0.13
106 Indigenous Relations	739	981	242	0.92	1.23	0.30
246 Combined E911	1,555	1,943	389	1.94	2.43	0.49
247 Fire Dispatch	10,582	11,058	475	13.23	13.82	0.59
400 Mosquito Control	1,990	2,029	40	2.49	2.54	0.05
401 Air Quality Management	2,575	2,639	64	3.22	3.30	0.08
601 Regional Development	3,170	3,187	17	3.96	3.98	0.02
Overall Estimated Tax Impact	\$ 28,513	\$ 29,733	\$ 1,221	\$ 35.64	\$ 37.17	\$ 1.53

**Average Residential Tax Amount for 2025 is estimated based on 2024 Revised Assessed Values*

ELECTORAL AREA G

FINANCIAL SUMMARY - SUB-REGIONAL SERVICES

Sub Regional Services	Total Area G Requisition 2024	Total Area G Requisition 2025	Increase Decrease (-)	Average Resid. Tax 2024	Average Resid. Tax * 2025	Increase Decrease (-)
240 Search & Rescue	1,867	1,964	98	2.33	2.46	0.12
430 Invasive Weed Control	790	806	16	0.99	1.01	0.02
700 Regional Parks	10,114	11,902	1,788	12.64	14.88	2.24
Overall Estimated Tax Impact	\$ 12,771	\$ 14,673	\$ 1,902	\$ 15.96	\$ 18.34	\$ 2.38

**Average Residential Tax Amount for 2025 is estimated based on 2024 Revised Assessed Values*

ELECTORAL AREA G

FINANCIAL SUMMARY - EA WIDE SERVICES

Electoral Area Wide Services	Total Area G Requisition 2024	Total Area G Requisition 2025	Increase Decrease (-)	Average Resid. Tax 2024	Average Resid. Tax * 2025	Increase Decrease (-)
102 Electoral Area Administration	141,884	159,278	17,394	177.35	199.09	21.74
204 FVRD Building Inspection	29,239	30,703	1,465	36.55	38.38	1.83
205 Emergency Management	26,689	29,338	2,649	33.36	36.67	3.31
207 Bylaw Enforcement	16,933	26,057	9,123	21.17	32.57	11.40
256 EA Animal Control	9,243	9,683	440	11.55	12.10	0.55
603 Electoral Area Planning	74,028	80,320	6,292	92.53	100.40	7.86
701 Regional Library	27,209	29,125	1,916	34.01	36.41	2.39
Overall Estimated Tax Impact	\$ 325,226	\$ 364,504	\$ 39,278	\$ 406.52	\$ 455.62	\$ 49.10

**Average Residential Tax Amount for 2025 is estimated based on 2024 Revised Assessed Values*

ELECTORAL AREA G

FINANCIAL SUMMARY - EA G WIDE SERVICES

Electoral Area G Wide Services	Total Area G Requisition 2024	Total Area G Requisition 2025	Increase Decrease (-)	Average Resid. Tax 2024	Average Resid. Tax * 2025	Increase Decrease (-)
105 Grants In Aid Area G	13,500	15,000	1,500	16.87	18.75	1.87
107 Feasibility Study Area G	-	-	-	-	-	-
354 Street Lighting - North Side	5,411	2,497	(2,914)	6.76	3.12	(3.64)
Overall Estimated Tax Impact	\$ 18,911	\$ 17,497	\$ (1,414)	\$ 23.64	\$ 21.87	\$ (1.77)

**Average Residential Tax Amount for 2025 is estimated based on 2024 Revised Assessed Values*

ELECTORAL AREA G

FINANCIAL SUMMARY - EA G SPECIFIC SERVICES

Electoral Area G Specific Services	Total Area G Requisition 2024	Total Area G Requisition 2025	Increase Decrease (-)	Average Resid. Tax 2024	Average Resid. Tax * 2025	Increase Decrease (-)
217 FVRD Fire - North Fraser	526,109	582,293	56,184	273.25	302.43	29.18
411 FVRD Garbage - North Side	142,440	157,050	14,610	74.17	81.78	7.61
483 FVRD Water - Deroche (Parcel Tax)	20,240	21,250	1,010	463.10	486.21	23.11
492 FVRD Water - Dewdney	58,950	63,460	4,510	no residential		

**Average Residential Tax Amount for 2025 is estimated based on 2024 Revised Assessed Values*

AREA H FINANCIAL SUMMARY

BUDGET PRESENTATION

ELECTORAL AREA H

FINANCIAL SUMMARY – REGIONAL SERVICES

Regional Services	Total Area H Requisition 2024	Total Area H Requisition 2025	Increase Decrease (-)	Average Resid. Tax 2024	Average Resid. Tax * 2025	Increase Decrease (-)
101 Regional Administration	22,063	21,754	(309)	13.26	13.08	(0.19)
105 Grants In Aid - Regional	826	1,117	290	0.50	0.67	0.17
106 Indigenous Relations	943	1,251	308	0.57	0.75	0.19
246 Combined E911	4,503	5,629	1,126	2.71	3.38	0.68
247 Fire Dispatch	30,655	32,032	1,377	18.43	19.26	0.83
400 Mosquito Control	5,763	5,878	115	3.46	3.53	0.07
401 Air Quality Management	7,459	7,645	186	4.48	4.60	0.11
601 Regional Development	9,183	9,232	49	5.52	5.55	0.03
Overall Estimated Tax Impact	\$ 81,396	\$ 84,539	\$ 3,143	\$ 48.93	\$ 50.82	\$ 1.89

**Average Residential Tax Amount for 2025 is estimated based on 2024 Revised Assessed Values*

ELECTORAL AREA H

FINANCIAL SUMMARY - SUB-REGIONAL SERVICES

Sub Regional Services	Total Area H Requisition 2024	Total Area H Requisition 2025	Increase Decrease (-)	Average Resid. Tax 2024	Average Resid. Tax * 2025	Increase Decrease (-)
240 Search & Rescue	7,646	8,047	401	4.60	4.84	0.24
430 Invasive Weed Control	2,290	2,336	46	1.38	1.40	0.03
700 Regional Parks	29,298	34,478	5,180	17.61	20.73	3.11
Overall Estimated Tax Impact	\$ 39,234	\$ 44,861	\$ 5,626	\$ 23.59	\$ 26.97	\$ 3.38

**Average Residential Tax Amount for 2025 is estimated based on 2024 Revised Assessed Values*

ELECTORAL AREA H

FINANCIAL SUMMARY - EA WIDE SERVICES

Electoral Area Wide Services	Total Area H Requisition 2024	Total Area H Requisition 2025	Increase Decrease (-)	Average Resid. Tax 2024	Average Resid. Tax * 2025	Increase Decrease (-)
102 Electoral Area Administration	408,276	445,973	37,697	245.43	268.09	22.66
204 FVRD Building Inspection	84,698	88,940	4,243	50.92	53.47	2.55
205 Emergency Management	77,312	84,984	7,673	46.48	51.09	4.61
207 Bylaw Enforcement	49,052	75,479	26,428	29.49	45.37	15.89
256 EA Animal Control	26,776	28,050	1,274	16.10	16.86	0.77
603 Electoral Area Planning	214,441	232,668	18,227	128.91	139.87	10.96
701 Regional Library	78,819	84,368	5,549	47.38	50.72	3.34
Overall Estimated Tax Impact	\$ 939,373	\$ 1,040,463	\$ 101,090	\$ 564.70	\$ 625.47	\$ 60.77

**Average Residential Tax Amount for 2025 is estimated based on 2024 Revised Assessed Values*

ELECTORAL AREA H

FINANCIAL SUMMARY - EA H WIDE SERVICES

Electoral Area H Wide Services	Total Area H Requisition 2024	Total Area H Requisition 2025	Increase Decrease (-)	Average Resid. Tax 2024	Average Resid. Tax * 2025	Increase Decrease (-)
105 - Grants In Aid Area "H"	15,500	14,000	(1,500)	9.32	8.42	(0.90)
107 - Feasibilities Study Area "H"	-	-	-	-	-	-
725 - Community Parks - Area "H"	31,160	42,650	11,490	18.73	25.64	6.91
Overall Estimated Tax Impact	\$ 46,660	\$ 56,650	\$ 9,990	\$ 28.05	\$ 34.05	\$ 6.01

**Average Residential Tax Amount for 2025 is estimated based on 2024 Revised Assessed Values*

ELECTORAL AREA H

FINANCIAL SUMMARY - EA H SPECIFIC SERVICES

Electoral Area H Specific Services	Total Area H Requisition 2024	Total Area H Requisition 2025	Increase Decrease (-)	Average Resid. Tax 2024	Average Resid. Tax * 2025	Increase Decrease (-)
213 Fire Protection - Cultus Lake	84,030	88,780	4,750	269.10	284.31	15.21
215 Fire Protection - Columbia Valley	293,730	305,770	12,040	351.57	365.98	14.41
229 Fire Protection - Yarrow Ryder Lake	10,580	11,070	490	280.31	293.29	12.98
303 Paratransit	6,000	7,060	1,060	4.19	4.93	0.74
304 Seasonal Transit	23,250	24,800	1,550	28.46	30.36	1.90
355 Parkview Street Lights	8,290	8,120	(170)	112.60	110.29	(2.31)
421 Drainage - Frosst Creek	103,090	107,110	4,020	155.64	161.71	6.07
441 Sewer - Cultus Lake North (Parcel Tax)	350,000	263,700	(86,300)	862.70	649.99	(212.72)
448 Sewer - Cultus Lake South (Parcel Tax)	157,420	170,510	13,090	1,593.12	1,725.59	132.47
485 Water - Cultus Lake (Parcel Tax)	199,710	207,450	7,740	352.68	366.34	13.67
496 Water - CLP Construction (Parcel Tax)	150,000	150,000	-	302.44	302.44	-

**Average Residential Tax Amount for 2025 is estimated based on 2024 Revised Assessed Values*