Fraser Valley Regional District

DRAFT FINANCIAL PLAN 2026-2030 ELECTORAL AREA SERVICES

Committee of the Whole

December 2, 2025

AGENDA
ELECTORAL AREA WIDE

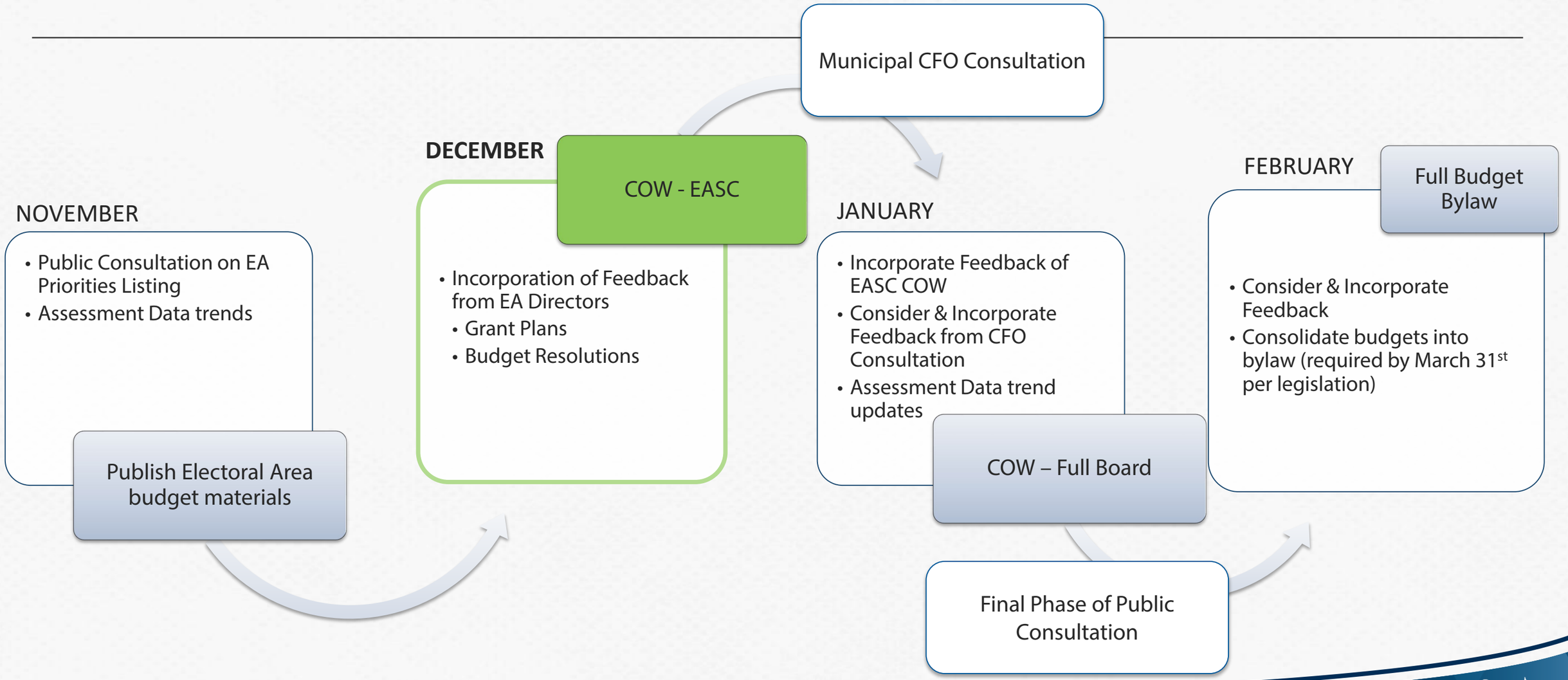
- Budget Overview
- Assessment & Taxation
- Assets & Budget at Risk
- Grant Plans
- Electoral Area Service Budgets
- Financial Summaries

DRAFT FINANCIAL PLAN 2026 - 2030

BUDGET OVERVIEW

Fraser Valley Regional District

FINANCIAL PLAN TIMELINE



Fraser Valley Regional District

FINANCIAL PLAN CONSULTATION HAVE YOUR SAY

- The Have Your Say site provides information about the Plan & provides an outlet for public feedback.
- Ensures the Local Government Act's requirements for consultation of the Financial Plan are met and exceeded.
- Have Your Say includes updated information as the budget progresses and was opened in October 2025.
- Public consultation results will be compiled for presentation to the Board

BUDGET MEETING PROCESS

- Individual sections will follow with a resolution
  - Default resolution: staff recommended budgets
  - Alternative resolution: specific budgets to be presented for further discussion at the January Board COW
- Public consultation on EA Service budgets begins December 2025
  - HYS will include the budget presentation slides and estimated tax impacts by area

BUDGET CREATION

- **Key themes**
  1. Mitigating cost increases
  2. Maximizing external funding
  3. Reducing risk (including minimizing Assets at Risk)
  4. Transparency and public engagement

- **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

- Point-in-time Budgets
- Economic Pressure
  - Capital construction, maintenance, consulting contracts: BCPI 4.2% *
  - Operating expenses & supplies: CPI 2.6% *
- Workforce retention/ specialized skill sets

* Budget assumptions guidance for staff per Q2 2025 information

- Legislative changes
- Risks of <u>not proceeding</u> on discretionary new projects or initiatives have been included in proposed budgets
- Risk levels

DRAFT FINANCIAL PLAN 2026 - 2030

ASSESSMENT & TAXATION

Fraser Valley Regional District

KEY MESSAGES

1. Budget presentation averages and estimates are based on previous tax year assessment values.
2. Infographics and details on how taxes are calculated are included on the FVRD Budgeting website
   - FVRD taxes are only a portion of the overall tax bill
   - The Province of BC produces Rural Area tax bills & class rates
3. BC Assessment provides Local Government with data imports periodically throughout the year.
   - Preview data: November 2025 does not include service area level assessment values

TYPES OF FEES

TAX BASED

- **Requisition –** A type of property tax that is calculated using property assessment values.
- **Parcel tax** – a type of property tax that costs the same amount per parcel and does not vary based on property assessment.

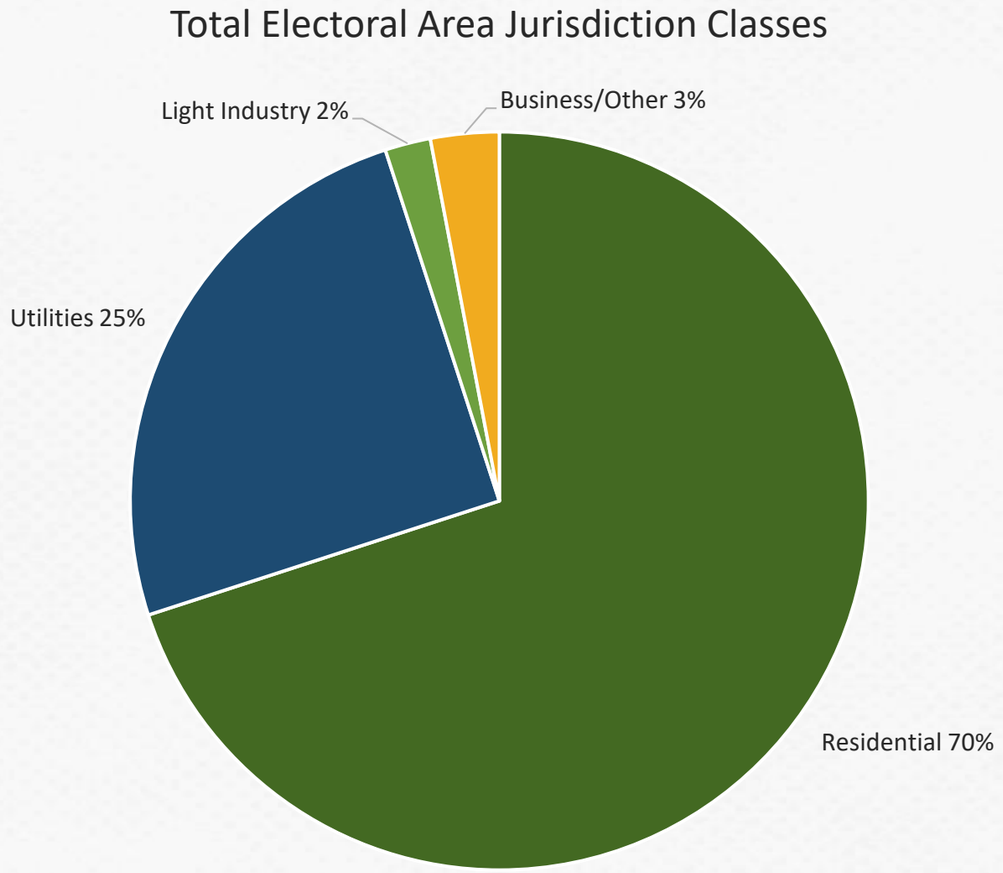
USER BASED

- **User Fee** – A fee paid through utility billing by someone who uses a service, e.g. a landfill tipping fee.
- **Fees by Agreement** – A fee paid through formal agreement by someone who uses a service.

ESTIMATES & ASSESSMENT CHANGES

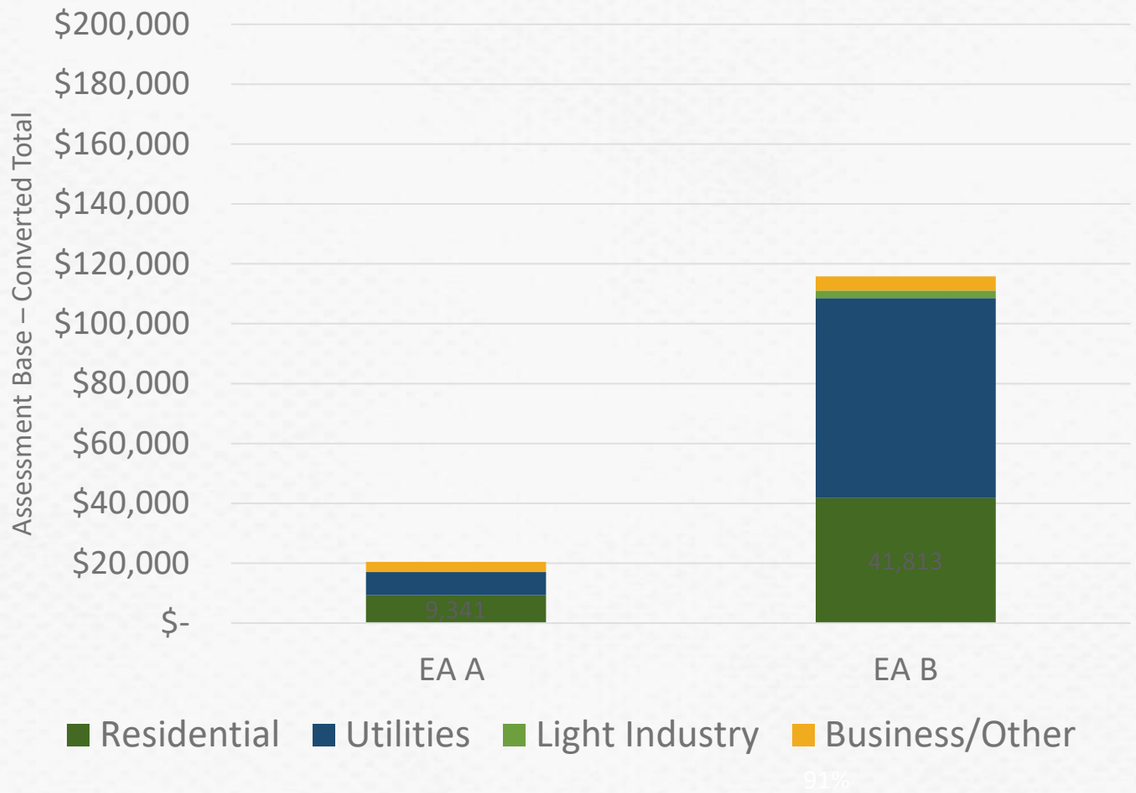
- Pipeline Valuation Change (Class 2)
  - The FVRD was notified at the end of October of changes to pipeline valuations for 2 jurisdictions
  - Further review of Class 2 is being complete for future tax years
  - Except for the Sunshine Valley area, no other indicators were provided for other significant class changes at that time
- Preview Data released November 2025 shows variation in class shifts across the FVRD

ASSESSED VALUES BY CLASS 2026 PREVIEW ROLL



- Values based on 2026 preview assessment data
- Electoral Area H is projecting the highest residential percentage at 96% again
- Electoral Area B is projecting the lowest residential percentage at 36% (⇧6%)
- 2026 Preview demonstrates a 1% shift from Utilities to Residential overall

2026 PREVIEW: EA NET TAXABLE ASSESSMENT BY CLASS

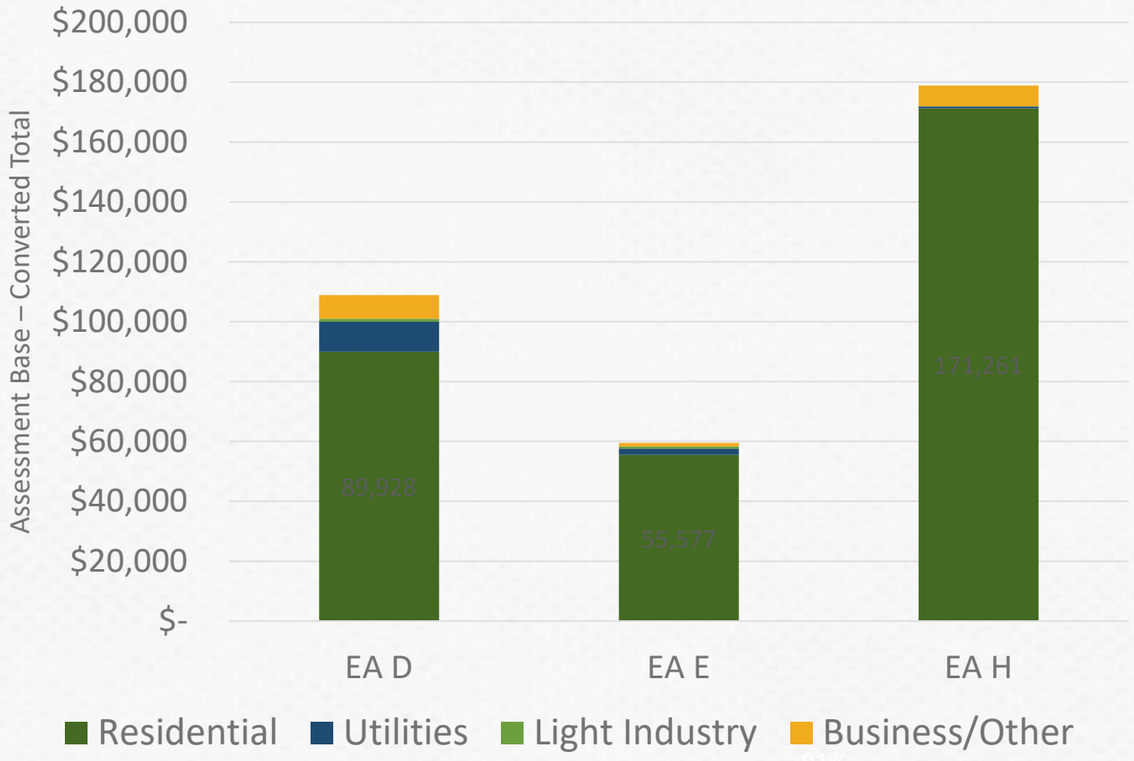


JURISDICTION 732 ASSESSMENT DATA SHOWS

- Electoral Area A: no class change
- Electoral Area B: 7% shift from Utilities to Residential (6%) and Business/ Other (1%)

Based on 2026 Preview BC Assessment Roll & existing class rates; amounts are shown in $1000s and rounded.

2026 PREVIEW: EA NET TAXABLE ASSESSMENT BY CLASS

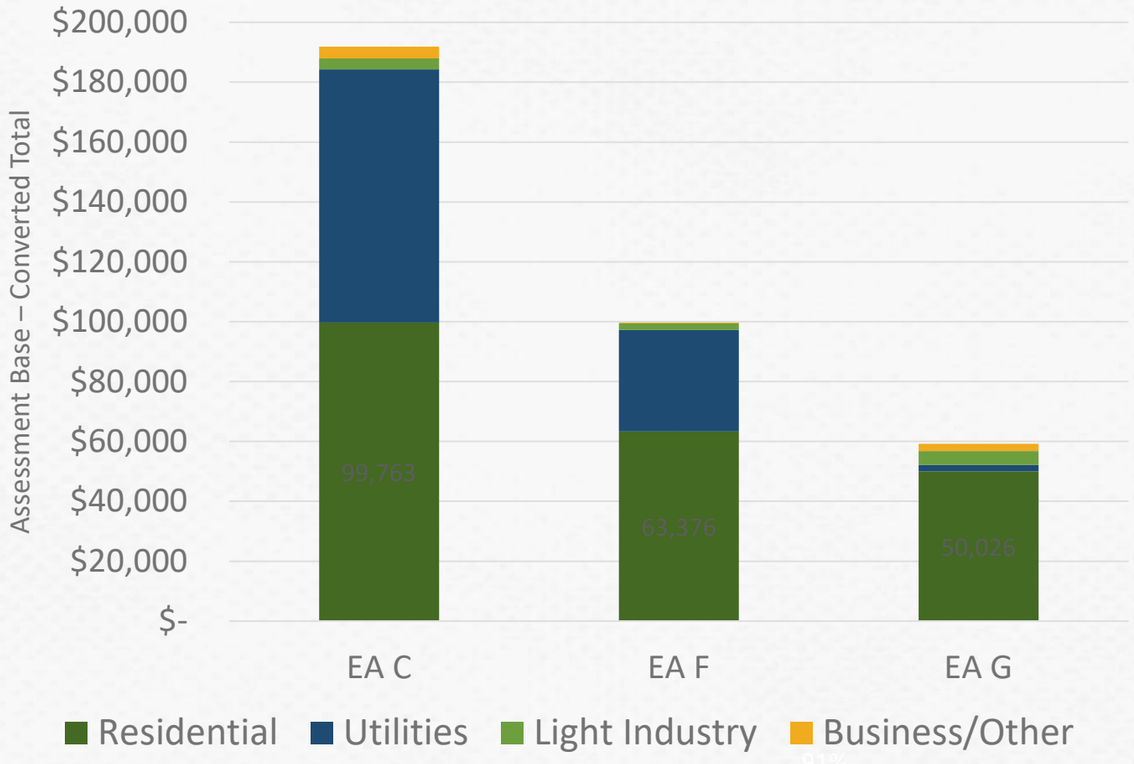


JURISDICTION 733 ASSESSMENT DATA SHOWS

- Electoral Area D: 2% shift from Utilities to Residential and Business
- Electoral Area E: 3% shift from Light Industry to Residential
- Electoral Area H: no class change

Based on 2026 Preview BC Assessment Roll & existing class rates; amounts are shown in $1000s and rounded.

2026 PREVIEW: EA NET TAXABLE ASSESSMENT BY CLASS



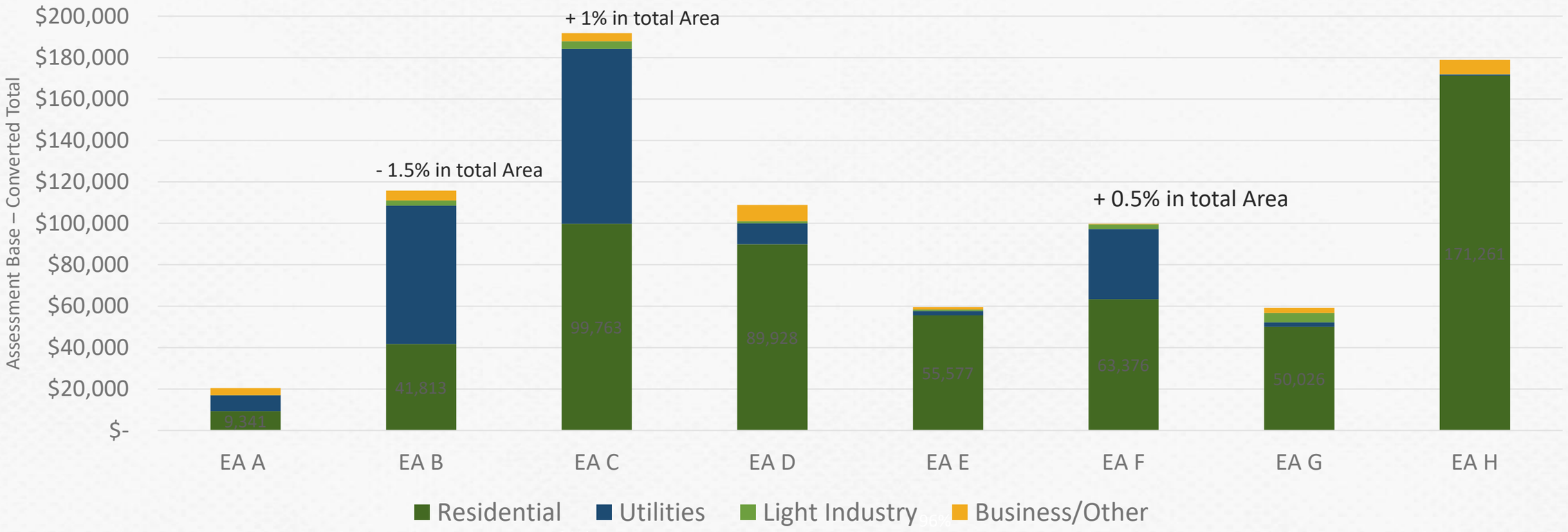
JURISDICTION 775/776 ASSESSMENT DATA SHOWS

- Electoral Area C: 1% shift from Residential to Utilities
- Electoral Area F: 1% shift from Residential to Utilities
- Electoral Area G: no class change

Based on 2026 Preview BC Assessment Roll & existing class rates; amounts are shown in $1000s and rounded.

Fraser Valley Regional District

2026 PREVIEW: EA NET TAXABLE ASSESSMENT BY CLASS



Based on 2026 Preview BC Assessment Roll & existing class rates; amounts are shown in $1000s and rounded.

Fraser Valley Regional District

DRAFT FINANCIAL PLAN 2026-2030

FVRD ASSETS & BUDGET AT RISK

Fraser Valley Regional District

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.

- 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 ASSET MANAGEMENT

- Prior FVRD Strategic Plan included initiatives that will ensure the FVRD is managing risk and financial implications to best serve property owners
- The FVRD has completed the following Asset Management Initiatives:
  - Initial Asset Management replacement evaluation
  - Asset Management Policy adoption
  - Asset Management Strategy to support the Policy
  - Work progressed on creation of a Capital Reserve Fund Policy to support contributions to savings accounts.

FVRD ASSETS & BUDGET AT RISK

Status	Service Area	Forecasted 2025 Savings Balance	Notes
	Combined E911	Reserve: $0K Surplus $48K	Call answer levy rapidly declining due to cancellation of landlines. Significant tax increases are required annually.
	Boston Bar North Bend Garbage (Chaumox Landfill)	Landfill Closure: $759K Equipment: $39K Surplus: $203K	Soil revenues have traditionally been used to offset operation costs and build closure reserve fund. As soil revenues have fallen short of targets, the savings have been underfunded. Work continued to build up the Reserve to required levels.
	Popkum Sewer	Reserve: $0 Surplus: $0K	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: $68K Surplus: $23K	Limited funds to make repairs. Contributions to reserves were previously declining.
	Yale Water	Reserve: $192K Surplus: $62K	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 2025 Savings Balance	Notes
	Drainage East Popkum	Reserve: $0 Surplus: $18K	Limited funds available should repairs be required. This budget will be removed once the amalgamation of Area D drainage occurs.
	Deroche Water	Reserve: $58K Surplus: $66K	Annual reserve contributions are low (approx. 8K annually) compared to the suggested level of contributions ($56K – 2024 values) based on preliminary asset management work.

DRAFT FINANCIAL PLAN 2026-2030

GRANT PLANS

Fraser Valley Regional District

GRANT PLANNING

- Grant plans were approved during the preparation of last year's financial plan and included:
  - Community Works Fund (CWF)
  - Growing Community Funds (GCF)

GRANT CRITERIA
CWF

- Community Works Fund agreement 2024 – 2034
  - Program highlights:
    - Projects should be used for Capital (no rolling stock, except fire trucks) or capacity building
    - Feasibility studies and detailed design projects are eligible
    - “Non-fixed assets” and Land Acquisition are ineligible investments
    - Additional reporting requirements for projects that receive >$25,000
    - Funds must be spent within five years of receipt

GRANT CRITERIA
GCF

- Growing Communities Fund 2023 – 2028
  - Program highlights:
    - To be used for planned infrastructure and amenity projects enabling community growth
    - Feasibility studies and other early-stage development work is eligible
    - Land Acquisition is an eligible cost under this program
    - Financial reporting requirements for all projects including interest earned
    - One-time Payment must be spent by March 31, 2028

GRANT PLAN SUMMARY

- The FVRD is required to fully allocate grant funds to specific projects and report out on those projects
- The projects previously approved for funding were included as part of the financial planning process and staff have included proposed projects shown in the next slides.

GRANT SUMMARY
AREA A

AREA A GRANT PROJECTS		Community Works	Growing Communities
2025 Opening Balance		**$ 113,924**	**$ 317,821**
Annual CWF Funding Received		34,200	-
2025 Balance		**$ 148,124**	**$ 317,821**
Projects Reported as Committed			
2024 FP	BB/NB Firehall Exhaust system installation	$ 60,000	
2025 FP	Fire Truck Replacement 2027	$ 117,924	$ 317,821
	Subtotal	$ 177,924	$ 317,821
Newly Proposed Projects			
2026 FP	Boston Bar Water Leak Detection Upgrades	$ 40,000	$ 0
	Subtotal	$ 40,000	$ 0
Total required to be spent within 5-years		**$ (69,800)**	**$ 0**

FP = Financial Plan

CWF FIVE-YEAR DETAILS
AREA A

AREA A GRANT PROJECTS	**Community Works**					
	2025	**2026**	**2027**	**2028**	**2029***	**2030***
Opening Balance	$ 113,924	$ 88,124	$ 82,324	$ -	$ 35,600	$ 71,200
Annual CWF Funding Received	$ 34,200	$ 34,200	$ 35,600	$ 35,600	$ *35,600*	$ *35,600*
Projects Reported as Committed						
2024 FP BB/NB Firehall Exhaust system installation	$ 60,000					
2025 FP Fire Truck Replacement 2027			$ 117,924			
	$ 60,000	$ -	$ 117,924	$ -	$ -	$ -
Newly Proposed Projects						
2026 FP Additional Funds Boston Bar Water Upgrades		$ 40,000				
	$ -	$ 40,000	$ -	$ -	$ -	$ -
Total Available & Uncommitted	**$ 88,124**	**$ 82,324**	**$ -**	**$ 35,600**	**$ 71,200**	**$ 106,800**

** Funding amount not yet released. Using prior year numbers for estimation.*
Future balances will earn interest, not yet factored in, based on investment performance

GRANT SUMMARY
AREA B

AREA B GRANT PROJECTS			Community Works	Growing Communities
2025 Opening Balance			**$ (12,665)**	**$ 188,524**
Annual CWF Funding Received			77,600	
2025 Balance			**$ 64,936**	**$ 188,524**
Projects Reported as Committed				
	Yale Firehall Retrofit & Modernization		$ 120,900	
2024 FP	- 2027 Generator purchase and installation	$ 60,000		
2024 FP	- Exhaust system installation	$ 60,900		
2024 FP	Hope Airpark Improvements			$ 179,990
	Subtotal		$ 120,900	$ 179,990
Newly Proposed Projects				
2026 FP	Yale Firehall - Training Facility		$ 10,000	
	Subtotal		$ 10,000	$ 0
Total required to be spent within 5-years			**$ (65,965)**	**$ 8,534**

FP = Financial Plan

CWF FIVE-YEAR DETAILS
AREA B

AREA B GRANT PROJECTS	Community Works					
	2025	2026	2027	2028	2029*	2030*
Opening Balance	$ (12,665)	$ 4,036	$ 71,636	$ 152,336	$ 233,036	$ 313,736
Annual CWF Funding Received	$ 77,600	$ 77,600	$ 80,700	$ 80,700	*$ 80,700*	*$ 80,700*
Projects Reported as Committed						
Yale Firehall Retrofit & Modernization						
2024 FP - Exhaust system installation	$ 60,900					
	$ 60,900	$ -	$ -	$ -	$ -	$ -
Newly Proposed Projects						
2026 FP Yale Firehall - Training Facility		$ 10,000				
	$ -	$ 10,000	$ -	$ -	$ -	$ -
Total Available & Uncommitted	**$ 4,036**	**$ 71,636**	**$ 152,336**	**$ 233,036**	**$313,736**	**$394,436**

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GRANT SUMMARY
AREA C

AREA C GRANT PROJECTS	Community Works	Growing Communities
2025 Opening Balance	**$ 95,641**	**$ 1,026,411**
Annual CWF Funding Received	110,100	
Updated Balance 2025	**$ 205,741**	**$ 1,026,411**
Projects Reported as Committed		
2025 FP REDUCED - Lake Errock Community Park Improvement	$ 10,000	
2024 FP Area C Parks Project		$ 979,990
Subtotal	$ 10,000	$ 979,990
Newly Proposed Funding		
2026 FP North Fraser Fire Engine replacement (2001 Freightliner)	$ 250,000	
2026 FP Hemlock Fire - Generator	$ 15,000	
2026 FP Area C Parks Project		$ 46,421
2026 FP North Fraser Fire Engine replacement (2008 Freightliner)	$ 250,000	
2026 FP North Fraser Fire Lake Errock Hall (Gear Storage Reno)	$ 40,000	
2026 FP North Fraser Fire Tender (water tanker)	$ 200,000	
Subtotal	$ 755,000	$ 46,421
Total required to be spent within 5-years	**$ (559,259)**	**$0**

FP = Financial Plan

CWF FIVE-YEAR DETAILS
AREA C

AREA C GRANT PROJECTS	Community Works					
	2025	2026	2027	2028	2029*	2030*
Opening Balance	$ 95,641	$ 195,741	$ 15,841	$ 130,341	$ (20,159)	$ 94,341
Annual CWF Funding Received	$ 110,100	$ 110,100	$114,500	$ 114,500	$ *114,500*	$ *114,500*
Projects Reported as Committed						
2025 FP REDUCED - Lake Errock Community Park Improvement	$ 10,000					
	$ 10,000	$ -	$ -	$ -	$ -	$ -
Newly Proposed Funding						
2026 FP North Fraser Fire Engine replacement (2001 Freightliner)		$ 250,000				
2026 FP Hemlock Fire - Generator				$ 15,000		
2026 FP North Fraser Fire Engine replacement (2008 Freightliner)				$ 250,000		
2026 FP North Fraser Fire Lake Errock Hall (Gear Storage Reno)		$ 40,000				
2026 FP North Fraser Fire Tender (water tanker)						$ 200,000
	$ -	$ 290,000	$ -	$ 265,000	$ -	$ 200,000
Total Available & Uncommitted	**$ 195,741**	**$ 15,841**	**$130,341**	**$ (20,159)**	**$ 94,341**	**$ 8,841**

** Funding amount not yet released. Using prior year numbers for estimation.*
Future balances will earn interest, not yet factored in, based on investment performance

GRANT SUMMARY
AREA D

AREA D GRANT PROJECTS			Community Works	Growing Communities
2025 Opening Balance			**$ 676,875**	**$ 687,643**
Annual CWF Funding Received			112,600	0
2025 Balance			**$ 789,475**	**$ 687,643**
Projects Reported as Committed				
	Popkum Firehall Retrofit		$ 170,000	
2024 FP	- Generator purchase and installation	60,000		
2024 FP	- Exhaust system installation	105,000		
2024 FP	- Removal of underground tank	5,000		
2024 FP	Popkum Firehall Expansion		$ 350,500	$ 656,540
2023 FP	Minter Lanberris Community Trail Connections		$ 100,000	
2025 FP	Popkum Sewer WWTP Fencing		$ 10,000	
		Subtotal	$ 630,500	$ 656,540
Newly Proposed Funding				
2026 FP	Popkum Firehall Expansion Additional Funds		$ 271,575	$ 31,103
		Subtotal	$ 271,575	$ 31,103
Total required to be spent within 5-years			**$ (112,600)**	**$ 0**

FP = Financial Plan

CWF FIVE-YEAR DETAILS
AREA D

AREA D GRANT PROJECTS	Community Works					
	2025	2026	2027	2028	2029*	2030*
Opening Balance	$ 676,875	$ 158,975	$ 0	$ 117,100	$ 234,200	$ 351,300
Annual CWF Funding Received	$ 112,600	$ 112,600	$ 117,100	$ 117,100	*$ 117,100*	*$ 117,100*
Projects Reported as Committed						
2024 FP Popkum Firehall Retrofit	$ 170,000					
2024 FP Popkum Firehall Expansion	$ 350,500					
2023 FP Minter Lanberris Community Trail Connections	$ 100,000					
2025 FP Popkum Sewer WWTP Fencing	$ 10,000					
	$ 630,500	$ -	$ -	$ -	$ -	$ -
Newly Proposed Funding						
2026 FP Popkum Firehall Expansion Additional Funds		$ 271,575				
	$ -	$ 271,575	$ -	$ -	$ -	$ -
Total Available & Uncommitted	**$ 158,975**	**$ 0**	**$ 117,100**	**$ 234,200**	**$351,300**	**$468,400**

** Funding amount not yet released. Using prior year numbers for estimation.*
Future balances will earn interest, not yet factored in, based on investment performance

GRANT SUMMARY
AREA E

AREA E GRANT PROJECTS		Community Works	Growing Communities
2025 Opening Balance		**$ 387,676**	**$ 502,732**
Annual CWF Funding Received		$ 79,300	$ 0
2025 Balance		**$ 466,976**	**$ 502,732**
Projects Reported as Committed			
2024 FP Public Safety - Emergency Tower Equipment			$ 120,000
2025 FP Community Parks MOTT "No Parking" sign project		$ 10,000	
	Subtotal	$ 10,000	$ 120,000
Newly Proposed Funding			
2026 FP Chilliwack River Valley Fire Tender Replacement		$ 400,000	
2026 FP Chilliwack River Valley Expansion		$ 466,300	
	Subtotal	$ 866,300	$ 0
Total required to be spent within 5-years		**$ (409,324)**	**$ 382,732**

FP = Financial Plan

CWF FIVE-YEAR DETAILS
AREA E

AREA E GRANT PROJECTS	Community Works					
	2025	2026	2027	2028	2029*	2030*
Annual Opening Balance	$ 387,676	$ 456,976	$136,276	$ 68,776	$ 151,276	$ 233,776
Annual CWF Funding Received	$ 79,300	$ 79,300	$ 82,500	$ 82,500	$ *82,500*	$ *82,500*
Projects Reported as Committed						
2025 FP Community Parks MOTT "No Parking" sign project	$ 10,000					
	$ 10,000	$ -	$ -	$ -	$ -	$ -
Newly Proposed Funding						
2026 FP Chilliwack River Valley Fire Tender Replacement		$ 400,000				
2026 FP Chilliwack River Valley Expansion			$150,000			$ 316,276
	$ -	$ 400,000	$150,000	$ -	$ -	$ 316,276
Total Available & Uncommitted	**$ 456,976**	**$ 136,276**	**$68,776**	**$ 151,276**	**$ 233,776**	**$ -**

** Funding amount not yet released. Using prior year numbers for estimation.*
Future balances will earn interest, not yet factored in, based on investment performance

GRANT SUMMARY
AREA F

AREA F GRANT PROJECTS		Community Works	Growing Communities
2025 Opening Balance		**$ 786,090**	**$ 240,892**
Annual CWF Funding Received		70,900	
2025 Balance		**$ 856,990**	**$ 240,892**
Projects Reported as Committed			
2023 FP Telus Broadband		$ 100,000	
	Subtotal	$ 100,000	$ 0
Newly Proposed Funding			
2026 FP North Fraser Fire Engine replacement (2001 Freightliner)		$ 250,000	
2026 FP North Fraser Fire Engine replacement (2008 Freightliner)		$ 250,000	
2026 FP North Fraser Fire Hatzic Hall (Gear Storage Reno)		$ 50,000	
2026 FP North Fraser Fire Tender (water tanker)		$ 200,000	
	Subtotal	$ 750,000	$ 0
Total required to be spent within 5-years		**$ 6,990**	**$ 240,892**

FP = Financial Plan

CWF FIVE-YEAR DETAILS
AREA F

AREA F GRANT PROJECTS	Community Works					
	2025	2026	2027	2028	2029*	2030*
Opening Balance	$ 786,090	$ 756,990	$ 527,890	$ 601,690	$ 425,490	$ 499,290
Annual CWF Funding Received	$ 70,900	$ 70,900	$ 73,800	$ 73,800	*$ 73,800*	*$ 73,800*
Projects Reported as Committed						
2023 FP Telus Broadband	$ 100,000					
	$ 100,000	$ -	$ -	$ -	$ -	$ -
Newly Committed Projects						
2026 FP North Fraser Fire Engine replacement (2001 Freightliner)		$ 250,000				
2026 FP North Fraser Fire Engine replacement (2008 Freightliner)				$ 250,000		
2026 FP North Fraser Fire Hatzic Hall (Gear Storage Reno)		$ 50,000				
2026 FP North Fraser Fire Tender (water tanker)						$ 200,000
	$ -	$ 300,000	$ -	$ 250,000	$ -	$ 200,000
Total Available & Uncommitted	**$ 756,990**	**$ 527,890**	**$601,690**	**$425,490**	**$499,290**	**$373,090**

** Funding amount not yet released. Using prior year numbers for estimation.*
Future balances will earn interest, not yet factored in, based on investment performance

GRANT SUMMARY
AREA G

AREA G GRANT PROJECTS		Community Works	Growing Communities
2025 Opening Balance		**$ 1,012,688**	**$ 240,892**
Annual CWF Funding Received		$ 103,100	$ 0
2025 Balance		**$ 1,115,788**	**$ 240,892**
Projects Reported as Committed			
2025 FP	Deroche Community Hall Capital Improvements Feasibility	$ 40,000	
2024 FP	- Eagle Road & Hatzic Island Feasbility	$ 0	
2024 FP	- Sewer GAP Feasibility	$ 20,000	
2025 FP	- Invasive Species Hatzic Lake Feasibility	$ 50,000	
	Signage		
2025 FP	- Deroche Access Centre No Parking Signs		$ 10,000
2025 FP	- Hawkins Pickle Rd No Parking Signs		$ 10,000
2025 FP	- Gateway signage		$ 10,000
2025 FP	Dewdney Boat Launch Amenities (Regional Parks)	$ 50,000	
	Subtotal	$ 160,000	$ 30,000
Newly Proposed Funding			
2026 FP	Dewdney Water Fill Station (bulk water)	$ 150,000	
2026 FP	North Fraser Fire Truck Replacement Additional (2001 Freightliner)	$ 50,000	
2026 FP	North Fraser Fire Engine replacement (2008 Freightliner)	$ 250,000	
2026 FP	North Fraser Fire - Hall 1 Modernization	$ 30,000	
2026 FP	North Fraser Fire - Hall 1 Apparatus (Rescue replacement)	$ 250,000	
2026 FP	Traffic Calming around Dewdney School		$ 0
2026 FP	North Fraser Fire Tender (water tanker)	$ 200,000	
	Subtotal	$ 930,000	$ 0
Total required to be spent within 5-years		**$ 25,788**	**$ 210,892**

Fraser Valley Regional District

CWF FIVE-YEAR DETAILS
AREA G

AREA G GRANT PROJECTS		Community Works					
		2025	2026	2027	2028	2029*	2030*
Opening Balance		$ 1,012,688	$ 1,115,788	$ 618,888	$ 716,088	$ 563,288	$ 620,488
Annual CWF Funding Received		$ 103,100	$ 103,100	$ 107,200	$ 107,200	*$ 107,200*	*$ 107,200*
Projects Reported as Committed							
2025 FP	Deroche Community Hall Capital Improvements Feasibility		$ 40,000				
2024 FP	- Sewer GAP Feasibility		$ 20,000				
2025 FP	- Invasive Species Hatzic Lake Feasibility		$ 50,000				
2025 FP	Dewdney Boat Launch Amenities (Regional Parks)		$ 10,000	$ 10,000	$ 10,000	$ 50,000	
		$ -	$ 120,000	$ 10,000	$ 10,000	$ 50,000	$ -
Newly Proposed Projects							
2026 FP	Dewdney Water Fill Station (bulk water)		$ 150,000				
2026 FP	North Fraser Fire Truck Replacement Additional (2001 Freightliner)		$ 50,000				
2026 FP	North Fraser Fire Engine replacement (2008 Freightliner)				$ 250,000		
2026 FP	North Fraser Fire Tender (water tanker)						$ 200,000
2026 FP	North Fraser Fire - Hall 1 Apparatus (Rescue replacement)		$ 250,000				
2026 FP	North Fraser Fire - Hall 1 Modernization		$ 30,000				
		$ -	$ 480,000	$ -	$ 250,000	$ -	$ 200,000
Total Available & Uncommitted		**$ 1,115,788**	**$ 618,888**	**$ 716,088**	**$ 563,288**	**$ 620,488**	**$ 527,688**

** Funding amount not yet released. Using prior year numbers for estimation.*
Future balances will earn interest, not yet factored in, based on investment performance

GRANT SUMMARY
AREA H

AREA H GRANT PROJECTS			Community Works	Growing Communities
2025 Opening Balance			**$ 389,206**	**$ 0**
Annual CWF Funding Received			131,500	
2025 Balance			**$ 520,706**	**$ 0**
Projects Reported as Committed				
2023 FP	REMOVED - Telus Broadband (1/2 cost each Area F, H)		$ 0	
	Lakeside Trail		$ 275,000	
2025 FP	- Golf Course Section Trail	175,000		
2025 FP	- Post and Rail	40,000		
2025 FP	- Trail Resurfacing 2029	60,000		
2025 FP	Screener Cultus Lake S		$ 100,000	
2025 FP	Forced Main - Sunnyside (Cultus Sewer)		$ 30,000	
	Subtotal		$ 405,000	$ 0
Newly Proposed Projects				
2026 FP	Forced Main - Sunnyside (Cultus Sewer)		$ 140,000	
2026 FP	Lakeside Trail Bridge Work		$ 250,000	
2026 FP	CLPB Fire Truck Replacement		$ 196,000	
			$ 586,000	$ 0
Total required to be spent within 5-years			**$ (470,294)**	**$ 0**

FP = Financial Plan

Fraser Valley Regional District

CWF FIVE-YEAR DETAILS
AREA H

AREA H GRANT PROJECTS	Community Works					
	2025	2026	2027	2028	2029*	2030*
Opening Balance (not including in progress projects)	$ 389,206	$ 390,706	$ 307,206	$ 344,006	$ 440,806	$ 517,606
Annual CWF Funding Received	$ 131,500	$ 131,500	$ 136,800	$ 136,800	$ 136,800	$ 136,800
Projects Reported as Committed						
2023 FP REMOVED - Telus Broadband (1/2 cost each Area F, H) Lakeside Trail		$ -				
2025 FP - Golf Course Section Trail		$ 75,000	$ 100,000			
2025 FP - Post and Rail				$ 40,000		
2025 FP - Trail Resurfacing 2029					$ 60,000	
2025 FP. Screener Cultus Lake S	100,000					
2025 FP. Forced Main - Sunnyside (Cultus Sewer)	30,000					
	$ 130,000	$ 75,000	$ 100,000	$ 40,000	$ 60,000	$ -
Newly Proposed Projects						
2026 FP Forced Main - Sunnyside (Cultus Sewer)		$ 140,000				
2026 FP Lakeside Trail Bridge Work						$ 250,000
2026 FP CLPB Fire Truck Replacement						$ 196,000
	$ -	$ 140,000	$ -	$ -	$ -	$ 446,000
Total Available & Uncommitted	**$ 390,706**	**$ 307,206**	**$344,006**	**$ 440,806**	**$517,606**	**$208,406**

** Funding amount not yet released. Using prior year numbers for estimation.*
Future balances will earn interest, not yet factored in, based on investment performance

DRAFT FINANCIAL PLAN 2026-2030

ELECTORAL AREA SERVICE BUDGETS

Fraser Valley Regional District

FRASER VALLEY REGIONAL DISTRICT
EA AREA-WIDE BUDGETS

	Service	Total 2025 Tax Requisition	Total 2026 Tax Requisition	Increase Decrease (-)
102	Electoral Area Administration	$ 2,116,500	$ 2,363,090	$ 246,590
205	Emergency Management	396,980	416,000	19,020
207	Bylaw Enforcement	352,580	321,630	(30,950)
256	EA Animal Control - Area B, C, D, E, G & H	112,700	123,270	10,570
603	Electoral Area Planning	1,086,840	1,146,620	59,780
604	Commercial Gravel & Soil Deposit	-	41,100	41,100
701	Regional Library	394,100	415,730	21,630
	Total EA Area-Wide Taxation	**$ 4,459,700**	**$ 4,827,440**	**$ 367,740**

All Requisitions allocated based 2025 Revised Assessed Values
Building Inspection (204) has moved to Sub-Regional Budget presentation in January to include discussion with HHS

ELECTORAL AREA SERVICE BUDGETS

- General Government Services
- Protective Services
- Transportation Services
- Environmental Health Services
- Environmental Development Services
- Recreation & Culture Services
- Utilities: Sewer & Water

Fraser Valley Regional District

DRAFT FINANCIAL PLAN 2026-2030
GENERAL GOVERNMENT

GENERAL GOVERNMENT NAVIGATION

Budget No.	Service Area Name	Budget Type
102	Electoral Area Administration	EA Wide Services
105	Grants-In-Aid - Electoral Area	EA Wide Service
130	Area B Economic Development	EA B Wide Service

Fraser Valley Regional District

ELECTORAL AREA WIDE DRAFT FINANCIAL PLAN 2026-2030

102 – Electoral Area Administration

SERVICE AREA 102

SERVICE AREA PURPOSE

- Provides for the administrative expenses of the 8 electoral areas
- Key Highlights of Plan
  - Continuing to use surplus to soften tax requisition
  - Increases over 5-year plan largely due to operations costs
  - Taxation segmented to EA's based on board resolution

ON-GOING INITIATIVES

- Elected Official Fees & Expenses
- Electoral Area Elections
- Electoral Area Wide Administration
- Deroche Centre

SERVICE AREA 102
COMMON DIRECTORS EXPENSES

- Expenses taxed to all Electoral Areas based on assessment:
  - EASC Meeting Travel & Meals
  - 1 UBCM delegate (Chair of EASC or otherwise Designated)
  - 1 FCM delegate (Chair of EASC or otherwise Designated)
  - 1 UBCM Forum delegate (Chair of EASC or otherwise Designated)
  - EASC directed attendance at workshops or conferences
  - Electoral Area Public Hearings
  - EASC Strategic Planning Meetings
  - Communications expenses (internet usage/cell phone)

SERVICE AREA 102
SPECIFIC DIRECTORS FEES & EXPENSES

- Expenses taxed to individual Electoral Areas:
  - Weekly travel and meals to FVRD office
  - Conference attendance unless Chair of EASC (UBCM, FCM, UBCM Forum, LMLGA)
  - Workshops and Training Opportunities of Interest
  - Inter-constituency Travel
- Taxation for 2026 = prior year spending

SERVICE AREA 102
FIVE YEAR HORIZON

Project / Initiative	Description	Cost
2026/2030 Election	Local Election costs	$ 75,000 (2026 value)
2027 Strategic Planning	New Strategic Plan (EA Portion)	$ 10,000

SERVICE AREA 102 FINANCIALS

	FIVE YEAR PLAN					
	2025	**2026**	**2027**	**2028**	**2029**	**2030**
Member Tax Requisition	$ 2,116,500	$ 2,363,090	$ 2,466,230	$ 2,576,550	$ 2,629,750	$ 2,665,800
Grants	221,000	116,000	76,000	76,000	76,000	76,320
Rental Income	8,000	8,000	8,000	8,000	8,000	8,000
Transfer from Savings (Surplus/Reserve)	140,000	80,250	25,000	-	-	60,000
Total Revenues	$ 2,485,500	$ 2,567,340	$ 2,575,230	$ 2,660,550	$ 2,713,750	$ 2,810,120
Salaries, Benefits & Operational Support	$ 1,864,190	$ 1,979,870	$ 2,066,860	$ 2,142,010	$ 2,178,750	$ 2,211,720
Directors' Fees & Expenses - Common	320,260	332,870	341,860	353,230	366,680	367,000
Area A Specific Budget	$ 10,200	$ 10,500	$ 10,800	$ 11,100	$ 11,400	$ 11,700
Area B Specific Budget	$ 9,500	$ 9,700	$ 9,900	$ 10,100	$ 10,300	$ 10,500
Area C Specific Budget	$ 9,200	$ 9,400	$ 9,700	$ 10,000	$ 10,300	$ 10,600
Area D Specific Budget	$ 5,000	$ 5,200	$ 5,400	$ 5,600	$ 5,800	$ 6,000
Area E Specific Budget	$ 9,700	$ 10,000	$ 10,300	$ 10,600	$ 10,900	$ 11,200
Area F Specific Budget	$ 6,300	$ 6,500	$ 6,700	$ 6,900	$ 7,100	$ 7,300
Area G Specific Budget	$ 7,600	$ 7,800	$ 8,000	$ 8,200	$ 8,400	$ 8,600
Area H Specific Budget	$ 6,600	$ 6,800	$ 7,000	$ 7,200	$ 7,400	$ 7,600
Consulting & Legal	170,000	65,000	29,200	25,000	25,000	25,000
Operating Expenses	47,950	123,700	49,510	50,610	51,720	132,900
Transfer to Savings (Surplus/Reserve)	19,000	-	20,000	20,000	20,000	-
Total Expenses	$ 2,485,500	$ 2,567,340	$ 2,575,230	$ 2,660,550	$ 2,713,750	$ 2,810,120

	Savings (Surplus)	
	EA Admin	**EA Elections**
2025	$ 437,650	$ 52,500
2026	$ 409,650	$ -
2027	$ 384,650	$ 20,000
2028	$ 384,650	$ 40,000
2029	$ 384,650	$ 60,000
2030	$ 384,650	$ -

Fraser Valley Regional District

ELECTORAL AREA A
DRAFT FINANCIAL PLAN 2026-2030

105 - Grants-in-Aid

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 community.

ON-GOING INITIATIVES

- Grant-in-Aid application/ payment process
- Accountability and Financial reporting process

Intake accepted for the 2026 program: January – May & December

SERVICE AREA 105
ELECTORAL AREA GRANTS

Electoral Area	2026 Maximum Grant-in-aid*	2025 Amount Budgeted	2025 Grant-in-Aid Requests Funded
Electoral Area A	$ 12,000	$ 5,270	$ 4,000
Electoral Area B	$ 66,000	$ 37,480	$ 2,000
Electoral Area C	$ 124,000	$ 25,000	$20,663
Electoral Area D	$ 99,000	$ 5,000	$ 400

*Maximum is based on 2025 assessed values (2025 Net Taxable Value) X (Rate/$1,000) = Maximum Value.
If required, adjustments may be made with 2026 revised roll.

SERVICE AREA 105
ELECTORAL AREA GRANTS

Electoral Area	2026 Maximum Grant-in-aid*	2025 Amount Budgeted	2025 Grant-in-Aid Requests Funded
Electoral Area E	$ 57,000	$10,000	$ 6,500
Electoral Area F	$ 73,000	$ 19,000	$ 7,500
Electoral Area G	$ 54,000	$ 15,000	$ 8,163
Electoral Area H	$177,000	$ 15,000	$15,000

*Maximum is based on 2025 assessed values (2025 Net Taxable Value) X (Rate/$1,000) = Maximum Value.
If required, adjustments may be made with 2026 revised roll.

Fraser Valley Regional District

ELECTORAL AREA B
DRAFT FINANCIAL PLAN 2026-2030

130 - Area B Economic Development

SERVICE AREA 130

SERVICE AREA PURPOSE

- "Funding economic development activities for the benefit of Electoral Area B residents"

ON-GOING INITIATIVES

- Funds have been issued as grants in the past.

SERVICE AREA 130
BYLAW NO. 1550, 2019

ACTIVITIES FUNDED

- 2021 - Hope Mountain Centre for Outdoor Learning $1,500
- 2022 & 2023 - Hippie Mike $15,000
- 2022 - Yale Ratepayers $1,200
- 2022 - Sunshine Valley Car Show $250
- 2024 - Hippie Mike $1,000

SERVICE AREA 130 FINANCIALS

Option 1: reduced taxation

	FIVE YEAR PLAN					
	2025	**2026**	**2027**	**2028**	**2029**	**2030**
Member Tax Requisition	$ 25,000	$ -	$ -	$ -	$ -	$ -
Transfer from Savings (Surplus/Reserve	25,000	52,800	3,500	4,200	5,000	5,200
Total Revenues	$ 50,000	$ 52,800	$ 3,500	$ 4,200	$ 5,000	$ 5,200
Consultants/Contract Services	$ 48,000	$ 50,000	$ -	$ -	$ -	$ -
Operational Support	2,000	2,800	3,500	4,200	5,000	5,200
Total Expenses	$ 50,000	$ 52,800	$ 3,500	$ 4,200	$ 5,000	$ 5,200

	Surplus Savings
2025	$ 253,290
2026	200,490
2027	196,990
2028	192,790
2029	187,790
2030	182,590

SERVICE AREA 130 FINANCIALS

Option 2: status quo budget

	FIVE YEAR PLAN					
	2025	**2026**	**2027**	**2028**	**2029**	**2030**
Member Tax Requisition	$ 25,000	$ 25,880	$ 26,800	$ 27,740	$ 28,710	$ 29,430
Transfer from Savings (Surplus/Reserve	25,000	24,120	23,200	22,260	21,290	19,970
Total Revenues	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 49,400
Consultants/Contract Services	$ 48,000	$ 47,200	$ 46,500	$ 45,800	$ 45,000	$ 44,200
Operational Support	2,000	2,800	3,500	4,200	5,000	5,200
Total Expenses	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 49,400

	Surplus Savings
2025	$ 253,290
2026	229,170
2027	205,970
2028	183,710
2029	162,420
2030	142,450

RESOLUTION
EASC - GENERAL GOVERNMENT

» THAT staff be directed to include the following budgets as presented into the draft 2026 – 2030 Financial Plan:

Budget No.	Service Area Name
102	Electoral Area Administration
105	Grants-In-Aid - Electoral Area
130	Area B Economic Development

Fraser Valley Regional District

DRAFT FINANCIAL PLAN 2026-2030
PROTECTIVE SERVICES

PROTECTIVE SERVICES NAVIGATION – FIRE PROTECTION

Budget No.	Service Area Name	Budget Type
211	Fire Protection - Boston Bar/North Bend	EA A Specific
212	Fire Protection - Chilliwack River Valley	EA E Specific
213	Fire Protection - Cultus Lake	EA H Specific
214	Fire Protection - Hemlock Valley	EA C Specific
215	Fire Protection - Columbia Valley	EA H Specific
216	Fire Protection - Laidlaw	EA B Specific
217	Fire Protection - North Fraser	EA C, F, G Specific
218	Fire Protection - Othello Road	EA B Specific
222	Fire Protection - Yale	EA B Specific
229	Fire Protection - Yarrow/Ryder Lake	EA E & H Specific
230	Fire Protection - Popkum	EA D Specific

FIRE PROTECTION

FIRE UNDERWRITERS SURVEY (FUS)

- FUS helps the insurance industry establish appropriate fire insurance rates for residential and commercial properties by providing Fire Insurance Grades
- Benefits of meeting FUS requirements include positive impacts to property insurance rates for residents
- Risk of not approving mandatory requirements within each budget may result in reduction to services and increases to homeowner insurance rates

Fraser Valley Regional District

ELECTORAL AREA A
DRAFT FINANCIAL PLAN 2026-2030

211- FVRD Fire Protection

- Boston Bar/North Bend

SERVICE AREA 211

SERVICE AREA PURPOSE

- Fire protection to Boston Bar, North Bend, and Boston Bar First Nation
- Key Highlights of Plan
  - Equipment replacement plan updated for 2026
  - Significant increases in maintenance & equipment costs
  - Building & equipment audits

ON-GOING INITIATIVES

- The Boston Bar fire department provides fire protection.
- This department also provides informal first responder and road rescue services
- Specific recruitment & retention works
- Asset Management Planning

SERVICE AREA 211
RISKS / CHALLENGES

BUDGET RISKS / CHALLENGES

- Department membership low
- Insufficient membership to support recognition for both halls through Fire Underwriters (FUS)
- Funding challenges capacity to maintain apparatus replacement needs for Fire Underwriters grade
- Mandatory initiatives are essential for maintaining services, safety and assets

OTHER CONSIDERATIONS

- Priority for this budget is to maintain Fire Underwriters recognition
  - Replacing aged apparatus
  - Increasing membership to required levels

SERVICE AREA 211
PROPOSED PROJECTS & INITIATIVES

Mandatory Project / Initiative	Cost	Funding Source	Reasoning
2026 & 2027 Tire Replacements	$7,700 / year	Savings	Lifecycle Replacements
2026 Wildland Coveralls	$2,340	Grant/Enbridge	Lifecycle Replacements
2026/2028/2030 Radio & Pager Audit	$2,000 / year	Taxation	Safety measure
2026+ Pest Control Hall 1	$1,500 / year	Taxation	Facility Maintenance/Health
2028+ Hoses & nozzles	$2,000 / year	Taxation	Lifecycle Replacement
2028 Hot Water Tank Hall 1	$2,100	Savings	Lifecycle Replacement
2030 Planned Engine Replacement	$800,000	Savings	FUS requirement

SERVICE AREA 211
PROPOSED PROJECTS & INITIATIVES

Discretionary Project / Initiative	Cost	Funding Source	Risk Level
2026 Professional Inspections Hall 1	$3,500	Savings	Low
FlexiQuiz	$ 330 /year	Taxation	Low

SERVICE AREA 211
FIVE YEAR HORIZON

Capital Project / Initiative & Year	Annual Cost
2027 - Apparatus Replacement	$ 620,000
2029 – SCBA bottle lifecycle replacement	$ 25,000
2030 – Apparatus Replacement	$ 800,000

SERVICE AREA 211 FINANCIALS

	Amended	FIVE YEAR PLAN				
	2025	**2026**	**2027**	**2028**	**2029**	**2030**
Member Tax Requisition	$213,530	$224,160	$232,830	$259,960	$287,220	$ 384,310
Services Provided To First Nations	18,040	18,490	18,950	19,420	19,910	20,410
Provincial Funds & Grants	65,120	58,540	25,280	25,360	25,440	25,510
Interest Income	7,400	6,000	6,000	6,000	6,000	6,180
Transfer from CWF	165,000	-	117,920	-	-	-
Transfer from GCF	-	-	317,820	-	-	-
Transfer from Savings (Surplus/Reserve)	13,500	21,200	191,960	2,100	25,000	760,000
Total Revenues	$482,590	$328,390	$910,760	$312,840	$363,570	$ 1,196,410
Salaries, Benefits, & Operational Support	$ 67,100	$ 66,880	$ 72,280	$ 77,120	$ 79,260	$ 81,930
Capital Maintenance	71,940	75,110	71,190	77,990	74,860	78,940
Operating Expenses	72,570	61,080	25,330	31,230	31,910	35,520
Capital Additions	163,500	7,700	627,700	2,100	25,000	800,000
Debt Expense	34,960	34,960	21,460	21,460	21,460	21,460
Transfer to Savings (Surplus/Reserve)	72,520	82,660	92,800	102,940	131,080	178,560
Total Expenses	$482,590	$328,390	$910,760	$312,840	$363,570	$ 1,196,410
	-	-	-	-	-	-

	Savings	
	Reserves	**Surplus**
2025	$422,634	$305,300
2026	505,294	284,100
2027	413,834	276,400
2028	514,674	276,400
2029	620,754	276,400
2030	239,314	76,400

Fraser Valley Regional District

ELECTORAL AREA E
DRAFT FINANCIAL PLAN 2026-2030

212- FVRD Fire - Chilliwack River Valley

SERVICE AREA 212

SERVICE AREA PURPOSE

- Fire Protection services for Chilliwack River Valley
- Key Highlights of Plan
  - Vehicle replacements
  - Equipment replacements
  - Significant increases in maintenance & equipment costs
  - Building & equipment audits

BUDGET RISKS / CHALLENGES

- Mandatory initiatives are essential for maintaining current service levels

SERVICE AREA 212
PROPOSED PROJECTS & INITIATIVES

Mandatory Project / Initiative	Cost	Funding Source	Reasoning
2026 - Hot water tanks	$2,500	Savings	Lifecycle replacement
2026 - Tire Replacements	$6,000	Savings	CVSE Requirement/Lifecycle
2026+ Pest Control (annually)	$650 /year	Taxation	Facility Maintenance/Health
2027+ Hoses & Nozzles	$2,000 /year	Taxation	Lifecycle replacements
2027/2029 Radio & Pager Audit	$2,000 /year	Savings	Safety Measures
2030 - Jaws of Life	$50,000	Savings	Lifecycle replacement

SERVICE AREA 212
PROPOSED PROJECTS & INITIATIVES

Discretionary Project / Initiative	Cost	Funding Source	Risk Level
2026 Professional Inspections	$4,000	Savings	Low
2026 Community Sign	$5,000	Savings	Low
2026 Temporary Shelter	$20,000	Savings	Low
2026 Training props (Chief request)	$10,000	Grant	Low
2027 Architectural Consultant	$150,000	CWF	Low
2030 Further building expansion costs	$316,760	CWF	Low

SERVICE AREA 212
FIVE YEAR HORIZON

Project / Initiative & Year	Cost
2026 Community Sign	$5,000
2026 Apparatus Replacement & Temporary Shelter	$420,000
2026 Training props	$10,000
2027 Architectural Consultant	$150,000
2030 Jaws of life	$50,000
2030 Further building expansion costs	$316,760

SERVICE AREA 212 FINANCIALS

	Amended	FIVE YEAR PLAN				
	2025	**2026**	**2027**	**2028**	**2029**	**2030**
Member Tax Requisition	$ 396,640	$ 438,290	$ 485,070	$ 514,040	$ 538,230	$ 542,900
Provincial Funds & Grants	43,680	33,770	3,860	3,960	4,060	5,000
Transfer from CWF	840,000	400,000	150,000	-	-	316,270
Interest Income	1,900	1,000	600	300	100	100
Transfer from Savings (Surplus/Reserve)	437,090	64,050	17,100	10,000	7,200	50,000
Total Revenues	$ 1,719,310	$ 937,110	$ 656,630	$ 528,300	$ 549,590	$ 914,270
Salaries, Benefits, & Operational Support	$ 141,300	$ 168,540	$ 186,540	$ 194,970	$ 203,570	$ 212,060
Operating Expenses	123,130	103,540	83,060	85,030	83,710	108,260
Capital Maintenance	82,240	85,380	83,380	84,650	88,660	87,680
Capital Additions	1,243,990	441,000	150,000	-	-	366,270
Debt Expense	43,650	43,650	43,650	43,650	43,650	-
Transfer to Savings (Surplus/Reserve)	85,000	95,000	110,000	120,000	130,000	140,000
Total Expenses	$ 1,719,310	$ 937,110	$ 656,630	$ 528,300	$ 549,590	$ 914,270

	Savings	
	Reserves	**Surplus**
2025	$ 694,997	$ 234,111
2026	783,997	176,061
2027	893,997	158,961
2028	1,013,997	148,961
2029	1,143,997	141,761
2030	1,233,997	141,761

Fraser Valley Regional District

ELECTORAL AREA H
DRAFT FINANCIAL PLAN 2026-2030

213 - FVRD Fire - Cultus Lake

SERVICE AREA 213

SERVICE AREA PURPOSE

- Fire protection service provided by Cultus Lake Fire Department
- Key Highlights of Plan
  - 2030 apparatus replacement

BUDGET RISKS / CHALLENGES

- This budget is provided by Cultus Lake Park Board.
- The proposed budget plan is essential for maintaining services
- Risks would be unexpected increases or cancellation of service provision by Cultus Lake Fire Department

SERVICE AREA 213 FINANCIALS

Option 1: CWF funded apparatus

	FIVE YEAR PLAN					
	2025	**2026**	**2027**	**2028**	**2029**	**2030**
Member Tax Requisition	$ 88,780	$ 91,700	$ 95,470	$ 99,080	$ 102,270	$ 105,460
Interest Income	1,300	1,100	1,100	1,100	1,100	1,130
Transfer from CWF	-	-	-	-	-	196,060
Transfer from Savings (Surplus/Reserve)	11,110	7,820	5,880	15,620	1,050	-
Total Revenues	101,190	100,620	102,450	115,800	104,420	302,650
Salaries, Benefits, & Operational Support	$ 5,790	$ 7,070	$ 7,570	$ 7,960	$ 8,250	$ 8,440
Operating Expenses	84,780	82,660	83,720	96,400	84,440	282,180
Transfer to Savings (Surplus/Reserve)	10,620	10,890	11,160	11,440	11,730	12,030
Total Expenses	$ 101,190	$ 100,620	$ 102,450	$ 115,800	$ 104,420	$ 302,650

	Savings	
	Reserves	**Surplus**
2025	$36,846	$45,545
2026	36,626	44,555
2027	39,966	44,555
2028	45,526	44,555
2029	41,636	44,555
2030	52,616	44,555

SERVICE AREA 213 FINANCIALS

Option 2: taxation funded apparatus

	FIVE YEAR PLAN					
	2025	**2026**	**2027**	**2028**	**2029**	**2030**
Member Tax Requisition	$ 88,780	$ 131,700	$ 135,470	$ 139,080	$ 142,270	$ 145,460
Interest Income	1,300	1,100	1,100	1,100	1,100	1,130
Transfer from CWF	-	-	-	-	-	-
Transfer from Savings (Surplus/Reserve)	11,110	7,820	5,880	15,620	1,050	156,060
Total Revenues	101,190	140,620	142,450	155,800	144,420	302,650
Salaries, Benefits, & Operational Support	$ 5,790	$ 7,070	$ 7,570	$ 7,960	$ 8,250	$ 8,440
Operating Expenses	84,780	82,660	83,720	96,400	84,440	282,180
Transfer to Savings (Surplus/Reserve)	10,620	50,890	51,160	51,440	51,730	12,030
Total Expenses	$ 101,190	$ 140,620	$ 142,450	$ 155,800	$ 144,420	$ 302,650

	Savings	
	Reserves	**Surplus**
2025	$36,846	$45,545
2026	79,916	44,555
2027	125,196	44,555
2028	161,016	44,555
2029	211,696	44,555
2030	67,666	44,555

Fraser Valley Regional District

ELECTORAL AREA C
DRAFT FINANCIAL PLAN 2026-2030

214 - FVRD Fire - Hemlock Valley

SERVICE AREA 214

SERVICE AREA PURPOSE

- Fire protection Hemlock Valley
- Key Highlights of Plan
  - Significant increases in maintenance & equipment costs
  - Building & equipment audits

ON-GOING INITIATIVES

- Fire protection, first responder (medical) service offered by this department in Hemlock Valley
- Informal road rescue service offered by this department
- Recruitment Retention works
- Asset Management Planning

SERVICE AREA 214
RISKS / CHALLENGES

BUDGET RISKS / CHALLENGES

- Limited membership, members are not primarily residing in Hemlock Valley to attend to callouts
- Not recognized by Fire Underwriters (FUS)

OTHER CONSIDERATIONS

- Community growth may benefit membership
- If community growth occurs, additional considerations may be required for hall size, location, and capacity

SERVICE AREA 214
PROPOSED PROJECTS & INITIATIVES

Mandatory Project / Initiative	Cost	Funding Source	Reasoning
2026+ Hoses & Nozzles	$2,000 /year	Savings	Lifecycle Replacements
2026+ Pest Control	$850 /year	Taxation	Facility Maintenance/Health
2026/2030 Tire Replacements	$14,000	Savings	CVSE Requirement/Health
2026/2028/2030 Radio & Pager Audit	$2,000 /year	Savings	Safety measure
2028 Replace generator	$15,000	CWF	Regulatory/Safety

SERVICE AREA 214
PROPOSED PROJECTS & INITIATIVES

Discretionary Project / Initiative	Cost	Funding Source	Risk Level
2026 Professional Inspections	$3,000	Savings	Low

SERVICE AREA 214
FIVE YEAR HORIZON

Project / Initiative & Year	Cost
2028 – Replace Generator	$15,000

SERVICE AREA 214 FINANCIALS

	FIVE YEAR PLAN					
	2025	**2026**	**2027**	**2028**	**2029**	**2030**
Member Tax Requisition	$ 169,890	$ 181,990	$ 197,720	$ 214,760	$ 222,970	$ 236,380
Rentals/Leases	16,500	16,500	18,150	18,150	18,150	18,150
Provincial Funds & Grants	40,000	30,000	-	-	-	-
Interest Income	3,800	2,400	2,100	1,800	1,800	1,850
Transfer from CWF	30,000	-	-	15,000	-	-
Transfer from Savings (Surplus/Reserve)	40,400	46,000	25,000	22,100	15,000	20,600
Total Revenues	$ 300,590	$ 276,890	$ 242,970	$ 271,810	$ 257,920	$ 276,980
Salaries, Benefits, & Operational Support	$ 43,970	$ 49,900	$ 54,630	$ 58,280	$ 59,650	$ 61,380
Operating Expenses	81,560	95,540	53,720	60,260	55,520	58,700
Capital Maintenance	50,790	56,590	57,670	61,220	60,600	64,300
Capital Additions	55,000	6,000	-	15,000	-	8,400
Transfer to Savings (Surplus/Reserve)	69,270	68,860	76,950	77,050	82,150	84,200
Total Expenses	$ 300,590	$ 276,890	$ 242,970	$ 271,810	$ 257,920	$ 276,980

	Savings	
	Reserves	**Surplus**
2025	$ 404,212	$245,719
2026	467,072	205,719
2027	544,022	180,719
2028	621,072	158,619
2029	703,222	143,619
2030	779,022	131,419

Fraser Valley Regional District

ELECTORAL AREA H
DRAFT FINANCIAL PLAN 2026-2030

215- FVRD Fire - Columbia Valley

(Area H)

SERVICE AREA 215

SERVICE AREA PURPOSE

- Fire protection Columbia Valley
- Key Highlights of Plan
  - Significant increases in maintenance & equipment costs
  - Building & equipment audits
  - Remuneration Updates for Officers

ON-GOING INITIATIVES

- Capital planning for future capital expenses including firetruck and rescue vehicle replacements
- This service area provides first responder (medical), road rescue (motor vehicle incidents), and fire protection service

SERVICE AREA 215
RISKS / CHALLENGES

BUDGET RISKS / CHALLENGES

- Mandatory initiatives are essential for maintaining this service
- Gear storage & building maintenance issues
- SCBA – saving for replacement in 2032

SERVICE AREA 215
PROPOSED PROJECTS & INITIATIVES

Mandatory Project / Initiative	Cost	Funding Source	Reasoning
2026+ Hoses & Nozzles	$2,000 /year	Grant/Taxation	Lifecycle Replacements
2026+ Pest Control (annually)	$1,150 /year	Taxation	Facility Maintenance/Health
2026 Radio Replacement	$9,700	Savings	Safety Measure
2026/2027 Tire Replacements	$9,600 /year	Savings	CVSE Requirement/Lifecycle replacement
2026/2028/2030 Radio & Pager Audit	$2,000 /year	Savings	Safety Measure
2030 Jaws of Life	$55,000	Savings	Lifecycle Replacement

SERVICE AREA 215
PROPOSED PROJECTS & INITIATIVES

Discretionary Project / Initiative	Cost	Funding Source	Risk Level
2026 Professional Inspections	$3,250	Taxation	Low
2026 Fire Chief's Conference	$5,000	Taxation	Low
2026 Fire Officers Remuneration increase	$3,200*	Taxation	Low
2027 Fire Officers Remuneration increase	$2,000*	Taxation	Low

*Remuneration based on estimated call volumes

SERVICE AREA 215
FIVE YEAR HORIZON

Project / Initiative & Year	Cost
2026 Radio replacement	$9,700
2026 Conferences & Remuneration	~ $10,000
2030 Jaws of Life	$55,000

SERVICE AREA 215 FINANCIALS

	Amended	FIVE YEAR PLAN				
	2025	**2026**	**2027**	**2028**	**2029**	**2030**
Member Tax Requisition	$ 305,770	$ 327,080	$353,020	$381,450	$389,720	$427,820
Provincial Funds & Grants	44,030	34,060	4,090	4,120	4,150	4,240
Interest Income	4,900	4,200	4,200	4,200	4,200	4,330
Transfer from CWF	74,750	-	-	-	-	-
Transfer from Savings (Surplus/Reserve)	29,250	21,300	9,600	2,100	-	57,200
Total Revenues	$ 458,700	$ 386,640	$370,910	$391,870	$398,070	$493,590
Salaries, Benefits, & Operational Support	$ 111,650	$ 124,640	$134,110	$141,040	$147,170	$154,260
Operating Expenses	134,670	97,220	73,570	70,940	73,230	78,550
Capital Maintenance	47,440	57,760	55,190	61,180	58,690	61,630
Capital Additions	89,000	19,300	9,600	-	-	55,000
Building/Land Lease	6,010	6,160	6,310	6,470	6,630	6,790
Transfer to Savings (Surplus/Reserve)	69,930	81,560	92,130	112,240	112,350	137,360
Total Expenses	$ 458,700	$ 386,640	$370,910	$391,870	$398,070	$493,590
	-	-	-	-	-	-

	Savings	
	Reserves	**Surplus**
2025	$204,471	$373,114
2026	286,031	351,814
2027	378,161	342,214
2028	490,401	340,114
2029	602,751	340,114
2030	685,111	337,914

Fraser Valley Regional District

ELECTORAL AREA B
DRAFT FINANCIAL PLAN 2026-2030

216- FVRD Fire - Laidlaw

SERVICE AREA 216

SERVICE AREA PURPOSE

» Service provided by Popkum Fire Department (Area D)

ON-GOING INITIATIVES

» Popkum Fire Department continuing to work on recruiting members from the Laidlaw service area to provide support in the community

SERVICE AREA 216
RISKS / CHALLENGES

BUDGET RISKS / CHALLENGES

- Proposed budget is essential for maintaining this service

SERVICE AREA 216 FINANCIALS

	FIVE YEAR PLAN					
	2025	**2026**	**2027**	**2028**	**2029**	**2030**
Member Tax Requisition	$ 65,330	$ 67,930	$ 71,320	$ 75,120	$ 78,790	$ 82,910
Total Revenues	$ 65,330	$ 67,930	$ 71,320	$ 75,120	$ 78,790	$ 82,910
Salaries, Benefits, & Operational Support	$ 10,490	$ 12,370	$ 13,540	$ 15,030	$ 16,300	$ 17,920
Operating Expenses	39,870	55,560	57,780	60,090	62,490	64,990
Deficit From Prior Year	14,970	-	-	-	-	-
Total Expenses	$ 65,330	$ 67,930	$ 71,320	$ 75,120	$ 78,790	$ 82,910

	Savings Surplus
2025	$ 2,930
2026	2,930
2027	2,930
2028	2,930
2029	2,930
2030	2,930

Fraser Valley Regional District

ELECTORAL AREA C,F,G
DRAFT FINANCIAL PLAN 2026-2030

217 - FVRD Fire - North Fraser

SERVICE AREA 217

SERVICE AREA PURPOSE

- Fire protection North Fraser, 2 First Nation communities, and one Correctional facility
- Key Highlights of Plan
  - Firefighter remuneration
  - Apparatus replacements
  - Significant increases in maintenance & equipment costs
  - Building & equipment audits
  - Building upgrades to all halls
  - Equipment upgrades

ON-GOING INITIATIVES

- This service area has the highest call volume of the EA Fire Service areas;
- Services include road rescue, first responder (medical) and fire protection

SERVICE AREA 217
RISKS / CHALLENGES

BUDGET RISKS / CHALLENGES

- Service levels high;
- Growth in area poses potential increases to call volume;
- Mandatory initiatives are essential for maintaining services, safety and assets

SERVICE AREA 217
PROPOSED PROJECTS & INITIATIVES

Mandatory Project / Initiative	Cost	Funding Source	Reasoning
2026 Gear storage (Hall 2 and Hall 3)	$90,000	CWF	WorkSafeBC Requirement
2027+ Hoses & Nozzles	$2,000 /year	Taxation	Lifecycle Replacements
2026 Pest Control (annually)	$2,200 /year	Taxation	Facility Maintenance/Health
2026/2029/2030 Tire Replacements	$27,800	Savings	CVSE Requirement/Lifecycle
2028 Hot Water Tank Hall 1	$4,000	Savings	Lifecycle Replacement
2026/2028/2030 Radio & Pager Audit	$2,000 /year	Savings	Safety Measure
2026 Additional Jaws of Life	$53,000	Grant/Savings	Lifecycle Replacement

SERVICE AREA 217
PROPOSED PROJECTS & INITIATIVES

Discretionary Project / Initiative	Cost	Funding Source	Risk Level
2026 Professional Inspections	$8,800	Savings	Low
2026 Heating Hall 1	$30,000	CWF	Low
2026+ Firefighter Remuneration	~$50,000 /year*	Taxation	Low
2026 replace 2007 rescue	$250,000	CWF	Low
2030 tender replacement	$600,000	CWF	Low

*Remuneration based on estimated call volumes

SERVICE AREA 217
FIVE YEAR HORIZON

Project / Initiative & Year	Cost
2026 Gear Storage Hall 2 & Hall 3	$90,000
2026 Heating Hall 1	$30,000
2026+ Firefighter remuneration	~$50,000 /year*
2026 Additional Jaws of Life	$53,000
2026 Apparatus Replacements (2)	$950,000
2027 Self-contained breathing apparatus (SCBA) cylinder replacement	$ 71,000
2028 Engine replacement (2008 International)	$800,000
2030 Apparatus Replacement	$600,000

*Remuneration based on estimated call volumes

SERVICE AREA 217 FINANCIALS

	Amended	FIVE YEAR PLAN				
	2025	**2026**	**2027**	**2028**	**2029**	**2030**
Member Tax Requisition	$ 690,560	$ 704,380	$ 766,080	$ 864,700	$ 938,990	$ 1,068,420
Services Provided To First Nations	33,950	34,800	35,670	36,560	37,480	38,420
Provincial Funds & Grants	54,350	44,710	15,080	15,460	15,850	16,250
Transfer from CWF	113,000	1,070,000	-	750,000	-	600,000
Interest and Other Income	3,300	3,300	3,300	3,300	3,300	3,400
Transfer from Savings (Surplus/Reserve)	439,380	77,800	71,000	52,100	6,600	9,400
Total Revenues	$ 1,334,540	$ 1,934,990	$ 891,130	$ 1,722,120	$ 1,002,220	$ 1,735,890
Salaries, Benefits, & Operational Support	$ 321,800	$ 410,970	$ 472,890	$ 542,310	$ 622,520	$ 717,590
Capital Maintenance	133,140	143,340	131,110	140,500	140,210	143,520
Operating Expenses	109,810	115,600	82,900	96,920	89,330	118,980
Capital Additions	549,380	1,137,000	71,000	804,000	6,600	607,200
Transfer to Savings (Surplus/Reserve)	220,410	128,080	133,230	138,390	143,560	148,600
Total Expenses	$ 1,334,540	$ 1,934,990	$ 891,130	$ 1,722,120	$ 1,002,220	$ 1,735,890

	Savings	
	Reserve	**Surplus**
2025	$ 648,568	$ 93,176
2026	700,848	91,176
2027	763,078	91,176
2028	851,468	89,076
2029	988,428	89,076
2030	1,129,828	86,876

Fraser Valley Regional District

Fraser Valley Regional District

ELECTORAL AREA B
DRAFT FINANCIAL PLAN 2026-2030

218 - FVRD Fire - Othello

SERVICE AREA 218

SERVICE AREA PURPOSE

- Fire protection provided by District of Hope Fire Department

BUDGET RISKS / CHALLENGES

- Service agreement with District of Hope Fire; if they are unable to provide service, this area would be impacted
- Proposed budget is based on historical actuals billed by Hope

SERVICE AREA 218 FINANCIALS

	FIVE YEAR PLAN					
	2025	2026	2027	2028	2029	2030
Member Tax Requisition	$ 9,290	$ 15,780	$ 17,100	$ 19,040	$ 20,870	$ 31,160
Interest Income	980	980	980	980	980	980
Transfer From Savings (Surplus)	1,120	1,110	1,120	550	-	-
Total Revenues	$ 11,390	$ 17,870	$ 19,200	$ 20,570	$ 21,850	$ 32,140
Salaries, Benefits, & Operational Support	$ 2,360	$ 2,560	$ 2,660	$ 2,790	$ 2,870	$ 2,940
Consultants/Contract Services	9,030	15,310	16,540	17,780	18,980	29,200
Transfer to Savings (Surplus)	-	-	-	-	-	-
Total Expenses	$ 11,390	$ 17,870	$ 19,200	$ 20,570	$ 21,850	$ 32,140

	Savings Surplus
2025	$ 19,795
2026	18,685
2027	17,565
2028	17,015
2029	17,015
2030	17,015

Fraser Valley Regional District

ELECTORAL AREA B
DRAFT FINANCIAL PLAN 2026-2030

222 - FVRD Fire - Yale

SERVICE AREA 222

SERVICE AREA PURPOSE

- Fire protection Yale and 3 First Nation communities
- Key Highlights of Plan
  - Significant increases in maintenance & equipment costs
  - Building & equipment audits
  - Training & storage equipment upgrades
  - Road rescue training
  - Apparatus replacement

ON-GOING INITIATIVES

- Recruitment & retention communications
- Asset Management Planning

SERVICE AREA 222
RISKS / CHALLENGES

BUDGET RISKS / CHALLENGES

- Department membership low
- Insufficient membership to support recognition for both halls through Fire Underwriters (FUS)
- Mandatory initiatives are essential for maintaining services, safety and assets

SERVICE AREA 222
PROPOSED PROJECTS & INITIATIVES

Mandatory Project / Initiative	Cost	Funding Source	Reasoning
2026+ Hoses & Nozzles	$2,000 /year	Grant/Taxation	Lifecycle Replacements
2026/2029 Tire Replacements	$14,700	Savings	CVSE Requirement/Lifecycle
2026/2028/2030 Radio & Pager Audit	$2,000 /year	Savings	Safety Measure
2026+ Pest Control	$2,400 /year	Taxation	Facility Maintenance/Health
2028 Hot Water Tank Hall 2	$2,300	Savings	Lifecycle Replacement
2030 Replace Tender	$400,000	Savings	FUS requirement

SERVICE AREA 222
PROPOSED PROJECTS & INITIATIVES

Discretionary Project / Initiative	Cost	Funding Source	Risk Level
2026 Professional Inspections	$6,710	Savings	Low
2026 Training Facility	$10,000	CWF	Low
2026 Road Rescue Course	$7,300	Savings	Low

SERVICE AREA 222
FIVE YEAR HORIZON

Project / Initiative & Year	Cost
2026 Training facility	$10,000
2026 Road Rescue Course	$7,300
2030 Apparatus Replacement	$400,000

SERVICE AREA 222 FINANCIALS

	Amended	FIVE YEAR PLAN				
	2025	**2026**	**2027**	**2028**	**2029**	**2030**
Member Tax Requisition	$ 195,230	$ 208,920	$ 239,970	$ 256,580	$ 268,080	$ 329,800
Services Provided To First Nations	39,660	40,650	41,680	42,720	43,790	-
Provincial Funds & Grants	44,680	38,020	4,680	4,680	4,680	4,680
Interest and Other Income	3,400	18,400	3,400	3,400	3,400	3,500
Transfer from CWF	570,000	10,000	-	-	-	-
Transfer from Savings (Surplus/Reserve)	320,870	34,860	12,000	4,400	8,100	402,200
Total Revenues	$ 1,173,840	$ 350,850	$ 301,730	$ 311,780	$ 328,050	$ 740,180
Salaries, Benefits, & Operational Support	$ 46,250	$ 53,070	$ 56,740	$ 59,820	$ 61,950	$ 63,820
Capital Maintenance	41,320	62,160	56,960	62,100	59,870	61,350
Operating Expenses	80,400	90,520	58,030	43,660	48,130	55,010
Capital Additions	880,870	16,600	-	2,300	8,100	400,000
Transfer to Savings (Surplus/Reserve)	125,000	128,500	130,000	143,900	150,000	160,000
Total Expenses	$ 1,173,840	$ 350,850	$ 301,730	$ 311,780	$ 328,050	$ 740,180

	Savings	
	Reserves	**Surplus**
2025	$414,132	$113,671
2026	536,032	85,411
2027	666,032	73,411
2028	807,632	71,311
2029	949,532	71,311
2030	709,532	69,111

Fraser Valley Regional District

ELECTORAL AREA E&H
DRAFT FINANCIAL PLAN 2026-2030

229 - FVRD Fire -Yarrow/Ryder Lake

SERVICE AREA 229

SERVICE AREA PURPOSE

- Fire protection service provided by City of Chilliwack Fire Department
- Key Highlights of Plan
  - Operational increases from the City of Chilliwack in 2025 resulted in a deficit

BUDGET RISKS / CHALLENGES

- Proposed budget is essential for maintaining this service

SERVICE AREA 229 FINANCIALS

	FIVE YEAR PLAN					
	2025	**2026**	**2027**	**2028**	**2029**	**2030**
Member Tax Requisition	$ 11,070	$ 18,270	$ 17,470	$ 18,360	$ 19,220	$ 20,100
Interest Income	$ 70	$ 70	$ 80	$ 90	$ 100	$ 100
Total Revenues	$ 11,140	$ 18,340	$ 17,550	$ 18,450	$ 19,320	$ 20,200
Salaries, Benefits, & Operational Support	$ 2,010	$ 2,650	$ 2,880	$ 3,080	$ 3,220	$ 3,330
Consultants/Contract Services	8,930	13,300	13,970	14,670	15,400	16,170
Transfer to Savings (Surplus/Reserve)	200	-	700	700	700	700
Deficit from Prior Year	-	2,390				
Total Expenses	$ 11,140	$ 18,340	$ 17,550	$ 18,450	$ 19,320	$ 20,200

	Savings Surplus
2025	$ -
2026	-
2027	700
2028	1,400
2029	2,100
2030	2,800

Fraser Valley Regional District

Fraser Valley Regional District

ELECTORAL AREA D
DRAFT FINANCIAL PLAN 2026-2030

230 - FVRD Fire - Popkum

SERVICE AREA 230

SERVICE AREA PURPOSE

- Fire protection Popkum, Laidlaw, and 3 First Nations communities
- Key Highlights of Plan
  - Significant increases in maintenance & equipment costs
  - Building & equipment audits
  - Building addition
  - Apparatus & equipment replacement

ON-GOING INITIATIVES

- Popkum Fire Department has a high call volume, provides first responder (medical) road rescue (MVI) and fire protection to Popkum, Laidlaw, and 3 First Nations Communities

BUDGET RISKS / CHALLENGES

- Mandatory initiatives are essential for maintaining this service

SERVICE AREA 230
RISKS / CHALLENGES

OTHER CONSIDERATIONS

- Planning for hall expansion continues
  - Timing based on MOTT approval of lot consolidation
  - Project partially funded in this Financial Plan as total project costs are still unknown

PROJECT FUNDING

- Community Works:
  - 2024 FP $350,500
  - 2026 FP $271,580 (proposed)
- Growing Community Funds
  - 2024 FP $656,540
  - 2026 FP $31,100 (proposed)
- Reserve Savings
  - 2026 FP $620,000

SERVICE AREA 230
PROPOSED PROJECTS & INITIATIVES

Mandatory Project / Initiative	Cost	Funding Source	Reasoning
2026+ Hoses & Nozzles	$2,000 /year	Taxation	Lifecycle Replacements
2026+ Pest Control	$800 /year	Taxation	Facility Maintenance/Health
2026 Tire Replacements	$13,500	Savings	CVSE Requirement/ Lifecycle
2026/2028/2030 Radio & Pager Audit	$2,000 /year	Taxation	Safety Measure
2026 Hot Water Tank	$1,500	Savings	Lifecycle Replacement
2029 Gear Washer	$12,500	Savings	Lifecycle Replacement

SERVICE AREA 230
PROPOSED PROJECTS & INITIATIVES

Discretionary Project / Initiative	Cost	Funding Source	Risk Level
2026 Professional Inspections	$3,500	Savings	Low
2026 Wildland/rescue dual helmets	$2,580	Grant	Low

SERVICE AREA 230
FIVE YEAR HORIZON

Project / Initiative & Year	Cost
2026 Fire Hall Expansion – funding requirements still unknown	$1,930,000 allocated*
2027 Self-contained breathing apparatus (SCBA)	$35,000
2028 replace 2003 Freightliner Tender (water truck)	$400,000
2028 Jaws of Life	$55,000
2029 replacement of 2009 Freightliner Engine	$800,000
2029 replace SCBA fill station and cascade bottles	$65,000
2029 Gear washer replacement	$12,500

*Includes proposed grant funding in 2026 Financial Plan. 2025 Carryforward to be reported in Spring 2026.

SERVICE AREA 230 FINANCIALS

	FIVE YEAR PLAN					
	2025	2026	2027	2028	2029	2030
Member Tax Requisition	$ 409,490	$ 437,060	$ 478,140	$ 528,440	$ 546,030	$ 560,300
Services Provided To First Nations	78,610	80,580	82,590	84,650	86,760	88,400
Provincial Funds & Grants	57,430	51,210	18,320	18,780	19,250	20,000
Internal Recoveries	39,870	55,560	57,780	60,090	62,490	64,990
Interest Income	800	700	600	600	600	620
Transfer from CWF	350,500	271,580	-	-	-	-
Transfer from GCF	656,540	31,100	-	-	-	-
Transfer from Savings (Surplus/Reserve)	11,000	638,500	35,400	455,000	865,000	12,500
Total Revenues	$ 1,604,240	$1,566,290	$ 672,830	$1,147,560	$ 1,580,130	$ 746,810
Salaries, Benefits, & Operational Support	$ 202,440	$ 210,310	$ 222,210	$ 232,810	$ 241,930	$ 249,000
Operating Expenses	106,570	100,190	77,160	85,740	87,900	87,010
Capital Maintenance	89,380	105,620	102,140	107,820	108,830	112,200
Capital Additions	1,018,040	941,180	35,400	455,000	865,000	12,500
Transfer to Savings (Surplus/Reserve)	187,810	208,990	235,920	266,190	276,470	286,100
Total Expenses	$ 1,604,240	$1,566,290	$ 672,830	$1,147,560	$ 1,580,130	$ 746,810

	Savings	
	Reserves	Surplus
2025	$1,202,144	$158,919
2026	791,134	140,419
2027	991,654	140,419
2028	802,844	140,419
2029	214,314	140,419
2030	487,914	140,419

RESOLUTION
EASC – PROTECTIVE SERVICES FIRE

» THAT staff be directed to include the following budgets as presented into the draft 2026 – 2030 Financial Plan:

Budget No.	Service Area Name
211	Fire Protection - Boston Bar/North Bend
212	Fire Protection - Chilliwack River Valley
213	Fire Protection - Cultus Lake
214	Fire Protection - Hemlock Valley
215	Fire Protection - Columbia Valley
216	Fire Protection - Laidlaw
217	Fire Protection - North Fraser
218	Fire Protection - Othello Road
222	Fire Protection - Yale
229	Fire Protection - Yarrow/Ryder Lake
230	Fire Protection - Popkum

PROTECTIVE SERVICES NAVIGATION CONTINUED

Budget No.	Service Area Name	Budget Type
205	E. A. Emergency Management	EA Wide Service
207	Bylaw Enforcement	EA Wide Service
224	Flood Control - Cascade Creek	EA F Specific
245	Flood Control - Wilson Road Dyke	EA E Specific
250	Flood Control - Baker Trails	EA E Specific
251	Flood Control - Nicomen Island	EA G Specific
256	Animal Control - Area B, C, D, E, G & H	EA Wide Service

Fraser Valley Regional District

ELECTORAL AREA WIDE SERVICES DRAFT FINANCIAL PLAN 2026-2030

205 – Emergency Management

SERVICE AREA 205

SERVICE AREA PURPOSE

- Manage & maintain the Emergency Management Organization, Program, Policy & Service
- Key Highlights
  - New Act still being understood with regulations further delayed
  - Requirements still unfolding for:
    - Engagement with IGBs
    - Business Continuity
    - Risk Assessments & Management; and
    - Inclusion of animals and intersectional disadvantage in EM planning.

ON-GOING INITIATIVES

- Core Services
  - Emergency planning
  - Personal and neighbourhood preparedness
  - EOC & Operational Readiness
  - Training and exercises
  - Evacuee services
  - FireSmart
  - Public alerting
- Maintaining savings for unrecoverable emergency costs to match bylaw spending authority

SERVICE AREA 205
RISKS / CHALLENGES

BUDGET RISKS / CHALLENGES

- Changing environment & increase in hazard complexities
- EMCR Policy and Guidance change frequency
- Unknowns re Emergency & Disaster Management Act and forthcoming regulations

OTHER CONSIDERATIONS

- EAs: Vast land/small tax base
- High expectations; finite response-resources (no Public works)
- Overlapping jurisdictional complexities
- Unplanned emergency activations

SERVICE AREA 205
PROPOSED PROJECTS & INITIATIVES

Discretionary Project / Initiative	Cost	Funding Source	Risk Level
Household Preparedness Guide (incl. printing costs)	$56,000	Savings	low
Evacuation Route Guide – Sunshine Valley	$40,000	Grant*	medium

*Projects with unsuccessful grants will not move forward

SERVICE AREA 205
FIVE YEAR HORIZON

Project / Initiative & Year	Link to Strategic Plan	Annual Cost
Proposed Guide's (2)	Wellness & Prosperity	$96,000
EDMA Implementation	Statutory Compliance	Staff Resources
EMCR Finance Guide & policy updates – spring 2026	Cost Recovery Guidance	Impacts unknown
EDMA regulations – delayed to 2027	Statutory Compliance	Impacts unknown
Firesmart Program	Wellness & Prosperity	Up to $600,000

SERVICE AREA 205 FINANCIALS

	FIVE YEAR PLAN					
	2025	**2026**	**2027**	**2028**	**2029**	**2030**
Member Tax Requisition	$ 396,980	$ 416,000	$ 533,500	$ 585,370	$ 611,710	$ 639,230
Grants	863,600	770,600	563,600	603,600	503,600	503,670
Interest Earned	10,000	10,400	10,760	11,140	11,530	12,000
Transfer from Savings (Surplus/Reserve)	12,640	56,000	-	-	-	-
Total Revenues	$1,283,220	$1,253,000	$1,107,860	$1,200,110	$1,126,840	$1,154,900
Salaries, Benefits, & Overhead	$ 422,030	$ 544,160	$ 576,940	$ 614,860	$ 652,850	$ 693,210
Operating Expenses	30,780	36,780	36,510	37,800	39,140	37,950
Consultants/Contract Services	285,280	247,000	84,840	125,710	26,610	27,540
Capital Maintenance	8,870	9,090	9,320	9,560	9,800	10,040
Special Planning Projects (Grant Funded)	492,900	405,970	389,750	399,180	382,940	379,160
Transfer to Savings (Surplus/Reserve)	43,360	10,000	10,500	13,000	15,500	7,000
Total Expenses	$1,283,220	$1,253,000	$1,107,860	$1,200,110	$1,126,840	$1,154,900

	Savings	
	Reserve	**Surplus**
2025	$ 11,511	$ 556,423
2026	16,511	505,423
2027	22,011	510,423
2028	28,011	517,423
2029	34,511	526,423
2030	41,511	526,423

Fraser Valley Regional District

Fraser Valley Regional District

ELECTORAL AREA WIDE SERVICES DRAFT FINANCIAL PLAN 2026-2030

207 – Bylaw Enforcement

SERVICE AREA 207

SERVICE AREA PURPOSE

- Investigate, process and resolve contraventions to FVRD Bylaws
- Key Highlights of Plan
  - Increases in Legal & Operations
  - Removal of Soil Deposit from this Budget

ON-GOING INITIATIVES

- Bylaw Compliance & Enforcement Policy

SERVICE AREA 207
RISKS / CHALLENGES

BUDGET RISKS / CHALLENGES

- Bylaw Enforcement is highly dependent on tax revenues

SERVICE AREA 207
PROPOSED PROJECTS & INITIATIVES

Mandatory Project / Initiative	Cost	Reasoning
CRV Noise Bylaw Enforcement Policy	Staff Resources	Routine review of policy

SERVICE AREA 207 FINANCIALS

		FIVE YEAR PLAN				
	2025	2026	2027	2028	2029	2030
Member Tax Requisition	$ 352,580	$ 321,630	$ 331,130	$ 345,770	$ 361,760	$ 373,680
Municipal Ticketing Revenue	16,000	20,000	25,000	27,000	29,000	31,000
Investment Income	-	11,500	10,530	10,560	10,590	10,620
Soil Deposit Fee Revenue	20,000	-	-	-	-	-
Transfer from Savings (Surplus/Reserve)	39,000	-	-	-	-	-
Total Revenues	427,580	353,130	366,660	383,330	401,350	415,300
Salaries, Benefits, & Operational Support	$ 368,820	$ 319,850	$ 337,510	$ 353,000	$ 369,680	$ 382,390
Operating Expenses	44,080	33,280	29,150	30,330	31,670	32,910
Capital Additions	14,680	-	-	-	-	-
Total Expenses	$ 427,580	$ 353,130	$ 366,660	$ 383,330	$ 401,350	$ 415,300

	Savings Surplus
2025	$ 251,702
2026	251,702
2027	251,702
2028	251,702
2029	251,702
2030	251,702

Fraser Valley Regional District

ELECTORAL AREA F
DRAFT FINANCIAL PLAN 2026-2030

224 - FVRD Flood - Cascade Creek

SERVICE AREA 224

SERVICE AREA PURPOSE

- Operation and Maintenance of the Cascade Creek Setback Dike
- Key Highlights of Plan
  - Next clean out scheduled in 2027

ON-GOING INITIATIVES

- Dike inspection
- Vegetation maintenance
- Periodic sediment and debris removal as required

SERVICE AREA 224
RISKS / CHALLENGES

BUDGET RISKS / CHALLENGES

- Risk of clean out being required earlier than forecast in plan –Surplus funds are limited but could be used to cover work if needed one year earlier than forecast

OTHER CONSIDERATIONS

- Diking authority over Carratt Creek remains an outstanding issue

SERVICE AREA 224
FIVE YEAR HORIZON

Project / Initiative & Year	Link to Strategic Plan	Annual Cost
Creek Cleanout - 2027	Providing Safeguards Against Flooding and Related Issues	$154,400

SERVICE AREA 224 FINANCIALS

	FIVE YEAR PLAN					
	2025	2026	2027	2028	2029	2030
Parcel Tax	$ 44,770	$ 46,650	$ 48,540	$ 50,410	$ 52,380	$ 54,420
Transfer from Savings (Surplus/Reserve)	-	-	129,050	-	-	-
Total Revenues	$ 44,770	$ 46,650	$177,590	$ 50,410	$ 52,380	$ 54,420
Salaries & Operational Support	$ 18,940	$ 19,940	$ 21,000	$ 21,880	$ 22,750	$ 23,630
Debris Clean Up And Management	7,960	3,130	156,590	8,780	3,530	9,480
Transfer to Savings (Surplus/Reserve)	17,870	23,580	-	19,750	26,100	21,310
Total Expenses	$ 44,770	$ 46,650	$177,590	$ 50,410	$ 52,380	$ 54,420

	Savings	
	Reserve	Surplus
2025	$108,316	$ 39,246
2026	131,896	39,246
2027	5,896	36,196
2028	25,646	36,196
2029	51,746	36,196
2030	73,056	36,196

Fraser Valley Regional District

ELECTORAL AREA E
DRAFT FINANCIAL PLAN 2026-2030

245 - FVRD Flood - Wilson Road Dike

SERVICE AREA 245

SERVICE AREA PURPOSE

- Wilson Rd Dike Operation and Maintenance
- Key Highlights of Plan
  - Taxation follows previous year's financial plan

ON-GOING INITIATIVES

- Dike inspection
- Vegetation maintenance
- Minor dike maintenance and repair as required
- Recovery work on-going

SERVICE AREA 245
RISKS / CHALLENGES

BUDGET RISKS / CHALLENGES

- Work completed winter 2022 was emergency response work and should be considered temporary

OTHER CONSIDERATIONS

- Recovery work to be funded through a combination of DFA and Interim Flood Support Funding (90/10 split)

SERVICE AREA 245 FINANCIALS

	FIVE YEAR PLAN					
	2025	**2026**	**2027**	**2028**	**2029**	**2030**
Member Tax Requisition	$14,260	$14,820	$15,400	$16,000	$16,620	$17,270
Transfer from Savings (Surplus/Reserve)	640	-	90	-	-	-
Total Revenues	$14,900	$14,820	$15,490	$16,000	$16,620	$17,270
Salaries & Operational Support	$ 8,300	$ 8,470	$ 8,540	$ 8,510	$ 8,570	$ 7,850
Operating & Maintenance Costs	6,600	3,080	6,950	3,310	7,280	3,550
Transfer to Savings (Surplus/Reserve)	-	3,270	-	4,180	770	5,870
Total Expenses	$14,900	$14,820	$15,490	$16,000	$16,620	$17,270

	Savings	
	Reserve	**Surplus**
2025	$ 45,060	$32,160
2026	45,060	35,430
2027	45,060	35,340
2028	45,060	39,520
2029	45,060	40,290
2030	45,060	46,160

Fraser Valley Regional District

ELECTORAL AREA E
DRAFT FINANCIAL PLAN 2026-2030

250 - FVRD Flood - Baker Trails

SERVICE AREA 250

SERVICE AREA PURPOSE

- Maintenance and Operation of Guys Creek and Tank Creek Debris Basins
- Key Highlights of Plan
  - Debt retired in 2023 – Funds now directed to annual savings

ON-GOING INITIATIVES

- Annual inspection by Geotechnical Engineers
- Vegetation maintenance
- Periodic sediment and debris removal as required

SERVICE AREA 250
RISKS / CHALLENGES

BUDGET RISKS / CHALLENGES

- These basins are critical to public safety – the cost to clean up from a single event can be hundreds of thousands of dollars, which is why having a robust reserve is so important

SERVICE AREA 250 FINANCIALS

	FIVE YEAR PLAN					
	2025	**2026**	**2027**	**2028**	**2029**	**2030**
Parcel Tax	$ 57,020	$ 59,140	$ 60,970	$ 62,570	$ 64,390	$ 71,360
Total Revenues	$ 57,020	$ 59,140	$ 60,970	$ 62,570	$ 64,390	$ 71,360
Salaries & Operational Support	$ 15,680	$ 16,580	$ 17,240	$ 17,960	$ 18,680	$ 19,530
Operating Costs	3,940	4,070	4,200	4,320	4,440	4,560
Consultants & Contract Services	4,100	4,300	4,500	4,700	4,900	5,100
Transfer to Savings (Surplus/Reserve)	33,300	34,190	35,030	35,590	36,370	42,170
Total Expenses	$ 57,020	$ 59,140	$ 60,970	$ 62,570	$ 64,390	$ 71,360

	Savings	
	Reserve	**Surplus**
2025	$ 55,310	$ -
2026	89,500	-
2027	124,530	-
2028	160,120	-
2029	196,490	-
2030	238,660	-

Fraser Valley Regional District

ELECTORAL AREA G
DRAFT FINANCIAL PLAN 2026-2030

251 – Nicomen Island Flood Protection

SERVICE AREA 251

SERVICE AREA PURPOSE

- Administer funding provided by others to upgrade Flood Protection on behalf of Nicomen Island Improvement District
- Key Highlights of Plan
  - Pump Station Upgrades Tendered – Work to be completed in 2026
  - Dike upgrade design underway – Construction in 2026
  - Athey Rd Shoreline Protection construction to commence shortly

SERVICE AREA 251 FINANCIALS

	FIVE YEAR PLAN					
	2025	**2026**	**2027**	**2028**	**2029**	**2030**
Grants	$ 8,858,370	$ 8,574,990	$ 4,943,000	$ -	$ -	$ -
Transfer from CWF	$ 350,550	$ 350,550	$ -	$ -	$ -	$ -
Total Revenues	$ 9,208,920	$ 8,925,540	$ 4,943,000	$ -	$ -	$ -
Salaries & Operating Expenses	$ 107,090	$ -	$ -	$ -	$ -	$ -
Consultants/Contract Services	9,101,830	8,925,540	4,943,000			
Total Expenses	$ 9,208,920	$ 8,925,540	$ 4,943,000	$ -	$ -	$ -

Fraser Valley Regional District

ELECTORAL AREA WIDE SERVICE DRAFT FINANCIAL PLAN 2026-2030

256- EA Animal Control

SERVICE AREA 256

SERVICE AREA PURPOSE

- Animal control service for aggressive and dangerous dogs
- Key Highlights of Plan
  - Operational Cost increases

ON-GOING INITIATIVES

- Service provision for Area B, C, D, E, G, H

SERVICE AREA 256
RISKS / CHALLENGES

BUDGET RISKS / CHALLENGES

- Proposed budget plan is essential for maintaining this service

SERVICE AREA 256 FINANCIALS

	FIVE YEAR PLAN					
	2025	2026	2027	2028	2029	2030
Member Tax Requisition	$112,700	$123,270	$128,560	$133,860	$139,230	$144,680
Municipal Ticketing Revenue	1,440	1,480	1,520	1,560	1,600	1,620
Grants & Interest Earned	2,190	2,250	2,310	2,370	2,430	2,500
Transfer from Saving (Surplus/Reserve)	-	-	-	-	-	-
Total Revenues	$116,330	$127,000	$132,390	$137,790	$143,260	$148,800
Operating Expenses	$105,930	$116,170	$120,820	$125,650	$130,680	$135,910
Salaries, Benefits, & Operational Support	10,400	10,830	11,570	12,140	12,580	12,890
Total Expenses	$116,330	$127,000	$132,390	$137,790	$143,260	$148,800

	Savings Surplus
2025	$102,864
2026	102,864
2027	102,864
2028	102,864
2029	102,864
2030	102,864

Fraser Valley Regional District

RESOLUTION
EASC – PROTECTIVE SERVICES CONT'D

» THAT staff be directed to include the following budgets as presented into the draft 2026 – 2030 Financial Plan:

Budget No.	Service Area Name
205	E. A. Emergency Management
207	Bylaw Enforcement
224	Flood Control - Cascade Creek
245	Flood Control - Wilson Road Dyke
250	Flood Control - Baker Trails
251	Flood Control - Nicomen Island
256	Animal Control - Area B, C, D, E, G & H

Fraser Valley Regional District

DRAFT FINANCIAL PLAN 2026-2030
TRANSPORTATION SERVICES

TRANSPORTATION SERVICES NAVIGATION

Budget No.	Service Area Name	Budget Type
303	Paratransit	EA E &H Specific
304	Seasonal Transit	EA H Specific
310	Lake Errock Train Whistle Cessation	EA C Specific
349	Street Lighting - Popkum/Cheam	EA D Specific
350	Street Lighting - Bell Acres	EA E Specific
351	Street Lighting - Boston Bar	EA A Specific
353	Street Lighting - Mcfaul St	EA E Specific
354	Street Lighting - North Side	EA C, F, G Specific
355	Street Lighting - Parkview	EA H Specific
357	Street Lighting - Yale	EA B Specific
358	Street Lighting - Dogwood	EA B Specific

Fraser Valley Regional District

ELECTORAL AREA E&H
DRAFT FINANCIAL PLAN 2026-2030

Transit

TRANSIT SERVICES OVERVIEW
SERVICE AREAS 303 & 304

SERVICE AREA PURPOSE

- Cultus Seasonal & Paratransit – handyDART services provided by the City of Chilliwack
- FVRD invoiced by the City of Chilliwack at end of each year based on net cost per service hour

COMBINED RISKS/CHALLENGES

- Increasing Fuel and Operating Costs
- New transit facility in Chilliwack (2026/2027)
- Transit collective agreement expires 2026.
- Cost of service expansions and loss of COVID recovery subsidy.

Fraser Valley Regional District

ELECTORAL AREA E&H
DRAFT FINANCIAL PLAN 2026-2030

303 - FVRD Transit - Para Transit

SERVICE AREA 303 PARATRANSIT

SERVICE AREA PURPOSE

- Providing handyDART service to portions of Area E and Area H
- Key Highlights of Plan
  - Surplus savings used to soften tax decreasing over 5-year plan
  - Increased operating costs and expansion
    - Chilliwack handyDART expansion – 2,100 hours for increased services.

BUDGET RISKS / CHALLENGES

- Chilliwack handyDART expansion and increased use of service from service area (+ 54%) will increase costs.
- Currently based on 160 service hours; 250 service hours now being used.

SERVICE AREA 303 FINANCIALS

		FIVE YEAR PLAN				
	2025	**2026**	**2027**	**2028**	**2029**	**2030**
Member Tax Requisition	$ 7,060	$ 8,880	$ 10,730	$ 13,000	$ 14,180	$ 15,370
Interest Income	660	600	510	450	400	410
Transfer From Savings (Surplus/Reserve)	1,800	2,650	2,210	1,000	730	-
Total Revenues	$ 9,520	$ 12,130	$ 13,450	$ 14,450	$ 15,310	$ 15,780
Salaries, Benefits, & Operational Support	$ 1,620	$ 1,730	$ 1,750	$ 1,750	$ 1,810	$ 1,880
Consultants/Contract Services	7,900	10,400	11,700	12,700	13,500	13,900
Total Expenses	$ 9,520	$ 12,130	$ 13,450	$ 14,450	$ 15,310	$ 15,780

	Savings Surplus
2025	$ 9,675
2026	7,025
2027	4,815
2028	3,815
2029	3,085
2030	3,085

Fraser Valley Regional District

ELECTORAL AREAS E&H
DRAFT FINANCIAL PLAN 2026-2030

304 - FVRD Transit - Cultus Seasonal

SERVICE AREA 304
SEASONAL

SERVICE AREA PURPOSE

- Providing transit service to Cultus Lake community during summer months from July 1 to Labour day.
- Key Highlights of Plan
  - Surplus savings used to soften tax
  - Completion of service review led by BC Transit
  - Review Letter of Agreement with Chilliwack.

BUDGET RISKS / CHALLENGES

- Chilliwack service expansion (2,500 hours) and transit garage costs.
- End of COVID recovery subsidy (2024) has increased costs. Fees lower for several years – catch-up.
- BC Transit review of the service may lead to service changes (delayed).

SERVICE AREA 304 FINANCIALS

	FIVE YEAR PLAN					
	2025	**2026**	**2027**	**2028**	**2029**	**2030**
Member Tax Requisition	$ 24,800	$ 32,100	$ 39,190	$ 41,590	$ 43,000	$ 44,400
Interest Income	530	520	510	500	480	490
Transfer from Savings (Surplus/Reserve)	4,060	3,600	-	-	-	-
Total Revenues	$ 29,390	$ 36,220	$ 39,700	$ 42,090	$ 43,480	$ 44,890
Salaries, Benefits, & Operational Support	$ 4,310	$ 4,220	$ 4,020	$ 3,740	$ 3,760	$ 3,740
Consultants/Contract Services	25,080	32,000	34,240	35,240	36,480	37,720
Transfer to Savings (Surplus/Reserve)	-	-	1,440	3,110	3,240	3,430
Total Expenses	$ 29,390	$ 36,220	$ 39,700	$ 42,090	$ 43,480	$ 44,890

	Savings Surplus
2025	$ 15,246
2026	11,646
2027	13,086
2028	16,196
2029	19,436
2030	22,866

Fraser Valley Regional District

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ELECTORAL AREA C
DRAFT FINANCIAL PLAN 2026-2030

310 - FVRD Train Whistle Cessation

SERVICE AREA 310

SERVICE AREA PURPOSE

- Insurance for CP Rail which enables trains to not blow whistle at Lake Errock crossing

SERVICE AREA 310 FINANCIALS

	FIVE YEAR PLAN					
	2025	**2026**	**2027**	**2028**	**2029**	**2030**
Member Tax Requisition	$ 1,260	$ 1,300	$ 1,380	$ 1,430	$ 1,490	$ 1,560
Total Revenues	$ 1,260	$ 1,300	$ 1,380	$ 1,430	$ 1,490	$ 1,560
Salaries & Operational Support	$ 510	$ 550	$ 590	$ 610	$ 640	$ 670
Operating Costs	750	750	790	820	850	890
Total Expenses	$ 1,260	$ 1,300	$ 1,380	$ 1,430	$ 1,490	$ 1,560

	Savings Surplus
2025	$ 1,200
2026	1,200
2027	1,200
2028	1,200
2029	1,200
2030	1,200

Fraser Valley Regional District

ELECTORAL AREA D
DRAFT FINANCIAL PLAN 2026-2030

349 - FVRD Street Lights - Popkum

SERVICE AREA 349

SERVICE AREA PURPOSE

- Street Lighting in the Popkum Area

SERVICE AREA 349 FINANCIALS

	Amended	FIVE YEAR PLAN				
	2025	**2026**	**2027**	**2028**	**2029**	**2030**
Member Tax Requisition	$ 45,540	$ 47,230	$ 49,090	$ 50,530	$ 52,220	$ 53,850
Transfer from CWF	93,000	-	-	-	-	-
Transfer from Savings (Surplus/Reserve)	50,000	-	-	-	-	-
Total Revenues	$188,540	$ 47,230	$ 49,090	$ 50,530	$ 52,220	$ 53,850
Salaries & Operational Support	$ 11,510	$ 11,850	$ 12,350	$ 12,410	$ 12,690	$ 12,880
Operating Costs	9,970	10,480	10,980	11,460	11,950	12,440
Hydro / Natural Gas	17,020	17,610	18,230	18,870	19,530	20,210
Capital Projects	97,840	4,990	5,130	5,290	5,450	5,620
Transfer to Savings (Surplus/Reserve)	52,200	2,300	2,400	2,500	2,600	2,700
Total Expenses	$188,540	$ 47,230	$ 49,090	$ 50,530	$ 52,220	$ 53,850

	Savings	
	Reserve	**Surplus**
2025	$64,360	$ 8,270
2026	66,660	8,270
2027	69,060	8,270
2028	71,560	8,270
2029	74,160	8,270
2030	76,860	8,270

Fraser Valley Regional District

Fraser Valley Regional District

ELECTORAL AREA E
DRAFT FINANCIAL PLAN 2026-2030

350 - FVRD Street Lights - Bell Acres

SERVICE AREA 350

SERVICE AREA PURPOSE

- Ornamental Street Lighting in Bell Acres Subdivision

SERVICE AREA 350 FINANCIALS

	Amended	FIVE YEAR PLAN				
	2025	**2026**	**2027**	**2028**	**2029**	**2030**
Member Tax Requisition	$ 3,950	$ 4,160	$ 4,340	$ 4,500	$ 4,700	$ 4,890
Transfer from CWF	5,000	-	-	-	-	-
Total Revenues	$ 8,950	$ 4,160	$ 4,340	$ 4,500	$ 4,700	$ 4,890
Salaries & Operational Support	$ 2,780	$ 2,920	$ 3,030	$ 3,130	$ 3,270	$ 3,400
Operating Costs	1,170	1,240	1,310	1,370	1,430	1,490
Capital Additions	5,000	-	-	-	-	-
Total Expenses	$ 8,950	$ 4,160	$ 4,340	$ 4,500	$ 4,700	$ 4,890

	Savings	
	Reserve	**Surplus**
2025	$6,260	$4,190
2026	6,260	4,190
2027	6,260	4,190
2028	6,260	4,190
2029	6,260	4,190
2030	6,260	4,190

Fraser Valley Regional District

ELECTORAL AREA A
DRAFT FINANCIAL PLAN 2026-2030

351 - FVRD Street Lights – Boston Bar

SERVICE AREA 351

SERVICE AREA PURPOSE

- Street Lighting in Boston Bar

RISKS / CHALLENGES

- Hydro review resulted in increases to ongoing costs

SERVICE AREA 351 FINANCIALS

	FIVE YEAR PLAN					
	2025	**2026**	**2027**	**2028**	**2029**	**2030**
Member Tax Requisition	$ 12,080	$ 13,810	$ 14,770	$ 15,720	$ 16,680	$ 17,630
Grants & Cost Sharing Income	2,760	2,900	2,920	2,940	2,960	2,980
Transfer from Savings (Surplus/Reserv	2,200	2,000	1,750	1,500	1,250	1,000
Total Revenues	$ 17,040	$ 18,710	$ 19,440	$ 20,160	$ 20,890	$ 21,610
Salaries & Operational Support	$ 2,030	$ 2,130	$ 2,270	$ 2,380	$ 2,480	$ 2,550
Hydro / Natural Gas (Refund)	15,010	16,580	17,170	17,780	18,410	19,060
Deficit From Prior Year	-	-	-	-	-	-
Transfer to Savings (Surplus/Reserve)	-	-	-	-	-	-
Total Expenses	$ 17,040	$ 18,710	$ 19,440	$ 20,160	$ 20,890	$ 21,610

	Savings Surplus
2025	$ 12,023
2026	10,023
2027	8,273
2028	6,773
2029	5,523
2030	4,523

Fraser Valley Regional District

ELECTORAL AREA E
DRAFT FINANCIAL PLAN 2026-2030

353 - FVRD Street Lights - McFaul

SERVICE AREA 353

SERVICE AREA PURPOSE

- Street Lighting for McFaul Subdivision

SERVICE AREA 353 FINANCIALS

	FIVE YEAR PLAN					
	2025	**2026**	**2027**	**2028**	**2029**	**2030**
Member Tax Requisition	$ 2,150	$ 2,470	$ 2,620	$ 2,760	$ 2,870	$ 2,950
Grants & Cost Sharing Income	350	350	350	350	350	350
Total Revenues	$ 2,500	$ 2,820	$ 2,970	$ 3,110	$ 3,220	$ 3,300
Salaries & Operational Support	$ 800	$ 880	$ 950	$ 1,010	$ 1,040	$ 1,030
Hydro / Natural Gas	1,700	1,940	2,020	2,100	2,180	2,270
Deficit from Prior Year	-	-	-	-	-	-
Transfer to Savings (Surplus/Reserve	-	-	-	-	-	-
Total Expenses	$ 2,500	$ 2,820	$ 2,970	$ 3,110	$ 3,220	$ 3,300

	Savings Surplus
2025	5,510
2026	5,510
2027	5,510
2028	5,510
2029	5,510
2030	5,510

Fraser Valley Regional District

ELECTORAL AREA C,F,G
DRAFT FINANCIAL PLAN 2026-2030

354 - FVRD Street Lights - North Fraser

SERVICE AREA 354

SERVICE AREA PURPOSE

- Street Lighting in Areas C, F and G

SERVICE AREA 354 FINANCIALS

	FIVE YEAR PLAN					
	2025	2026	2027	2028	2029	2030
Member Tax Requisition	$ 6,480	$ 6,220	$ 6,590	$ 6,950	$ 7,300	$ 7,660
Grants & Cost Sharing Income	2,500	2,500	2,500	2,500	2,500	2,500
Total Revenues	8,980	8,720	9,090	9,450	9,800	10,160
Salaries & Operational Support	$ 2,950	$ 2,470	$ 2,610	$ 2,730	$ 2,840	$ 2,950
Hydro / Natural Gas	6,030	6,250	6,480	6,720	6,960	7,210
Total Expenses	$ 8,980	$ 8,720	$ 9,090	$ 9,450	$ 9,800	$ 10,160

	Savings Surplus
2025	$ 56,550
2026	56,550
2027	56,550
2028	56,550
2029	56,550
2030	56,550

Fraser Valley Regional District

ELECTORAL AREA H
DRAFT FINANCIAL PLAN 2026-2030

355 - FVRD Street Lights - Parkview

SERVICE AREA 355

SERVICE AREA PURPOSE

- Ornamental Street Lighting in Parkview Neighbourhood

SERVICE AREA 355 FINANCIALS

	FIVE YEAR PLAN					
	2025	**2026**	**2027**	**2028**	**2029**	**2030**
Member Tax Requisition	$8,120	$8,130	$8,210	$8,570	$8,970	$9,340
Total Revenues	$8,120	$8,130	$8,210	$8,570	$8,970	$9,340
Salaries & Operational Support	$4,890	$4,430	$4,700	$4,930	$5,190	$5,420
Travel & Maintenance	780	830	880	920	970	1,020
Hydro / Natural Gas	2,450	2,540	2,630	2,720	2,810	2,900
Defecit from Prior Year	-	330	-	-	-	-
Total Expenses	$8,120	$8,130	$8,210	$8,570	$8,970	$9,340

	Savings Reserve	Savings Surplus
2025	$2,440	$ -
2026	2,440	-
2027	2,440	-
2028	2,440	-
2029	2,440	-
2030	2,440	-

Fraser Valley Regional District

Fraser Valley Regional District

ELECTORAL AREA B
DRAFT FINANCIAL PLAN 2026-2030

357 - FVRD Street Lights - Yale

SERVICE AREA 357

SERVICE AREA PURPOSE

- Street Lighting in Yale

SERVICE AREA 357 FINANCIALS

	FIVE YEAR PLAN					
	2025	**2026**	**2027**	**2028**	**2029**	**2030**
Member Tax Requisition	$ 10,010	$ 10,280	$ 10,770	$ 11,240	$ 11,680	$ 11,960
Grants & Cost Sharing Income	580	820	820	820	820	820
Total Revenues	10,590	11,100	11,590	12,060	12,500	12,780
Salaries & Operational Support	$ 2,610	$ 2,820	$ 3,010	$ 3,170	$ 3,290	$ 3,240
Hydro / Natural Gas	7,980	8,280	8,580	8,890	9,210	9,540
Total Expenses	$ 10,590	$ 11,100	$ 11,590	$ 12,060	$ 12,500	$ 12,780

	Savings Surplus
2025	$ 8,500
2026	8,500
2027	8,500
2028	8,500
2029	8,500
2030	8,500

Fraser Valley Regional District

ELECTORAL AREA B
DRAFT FINANCIAL PLAN 2026-2030

358 - FVRD Street Lights - Dogwood

SERVICE AREA 358

SERVICE AREA PURPOSE

- Street Lighting in Dogwood Valley

SERVICE AREA 358 FINANCIALS

	FIVE YEAR PLAN					
	2025	**2026**	**2027**	**2028**	**2029**	**2030**
Member Tax Requisition	$ 3,580	$ 3,800	$ 4,000	$ 4,190	$ 4,410	$ 4,550
Total Revenues	$ 3,580	$ 3,800	$ 4,000	$ 4,190	$ 4,410	$ 4,550
Salaries & Operational Support	$ 1,660	$ 1,800	$ 1,920	$ 2,030	$ 2,170	$ 2,230
Hydro / Natural Gas	1,920	2,000	2,080	2,160	2,240	2,320
Total Expenses	$ 3,580	$ 3,800	$ 4,000	$ 4,190	$ 4,410	$ 4,550

	Savings Surplus
2025	$ 7,910
2026	7,910
2027	7,910
2028	7,910
2029	7,910
2030	7,910

RESOLUTION
EASC – TRANSPORTATION SERVICES

» THAT staff be directed to include the following budgets as presented into the draft 2026 – 2030 Financial Plan:

Budget No.	Service Area Name
303	Paratransit
304	Seasonal Transit
310	Lake Errock Train Whistle Cessation
349	Street Lighting - Popkum/Cheam
350	Street Lighting - Bell Acres
351	Street Lighting - Boston Bar
353	Street Lighting - Mcfaul St
354	Street Lighting - North Side
355	Street Lighting - Parkview
357	Street Lighting - Yale
358	Street Lighting - Dogwood

Fraser Valley Regional District

DRAFT FINANCIAL PLAN 2026-2030
ENVIRONMENTAL HEALTH SERVICES

ENVIRONMENTAL HEALTH SERVICES NAVIGATION

Budget No.	Service Area Name	Budget Type
406	Drainage - Rexford Creek	EA E Specific
407	Drainage - Popkum	EA D Specific
408	Garbage – Area B	EA B Wide Service
409	Garbage - Boston Bar/North Bend	EA A Wide Service
410	Garbage - Harrison Mills/Hemlock	EA C Specific
411	Garbage - North Side	EA F & G Specific
417	Drainage - Elbow Creek	EA C Specific
419	Drainage - East Popkum	EA D Specific
421	Frosst Creek Flood Mitigation	EA H Specific
422	Popkum Drainage Service Connection	EA D Specific

Fraser Valley Regional District

ELECTORAL AREA E
DRAFT FINANCIAL PLAN 2026-2030

406 - FVRD Drainage - Rexford Creek

SERVICE AREA 406

SERVICE AREA PURPOSE

- Operation and Maintenance of the Debris Basin that provides flood protection to the Williamsburg Subdivision
- Key Highlights of Plan
  - Follows last years financial plan

SERVICE AREA 406
FIVE YEAR HORIZON

Project / Initiative & Year	Link to Strategic Plan	Annual Cost
2026	Regularly scheduled debris basin cleanout. Timing may be adjusted depending on debris/ sediment accumulation	$30,420

SERVICE AREA 406 FINANCIALS

	FIVE YEAR PLAN					
	2025	**2026**	**2027**	**2028**	**2029**	**2030**
Member Tax Requisition	$ 13,450	$ 13,840	$ 14,240	$ 14,650	$ 15,080	$ 15,520
Transfer from Savings (Surplus/Reserve)	-	30,320	-	-	-	-
Total Revenues	$ 13,450	$ 44,160	$ 14,240	$ 14,650	$ 15,080	$ 15,520
Salaries & Operational Support	$ 4,510	$ 4,860	$ 5,110	$ 5,330	$ 5,550	$ 5,760
Operating Costs	860	31,150	960	1,010	1,060	1,110
Transfer to Savings (Surplus/Reserve)	8,080	8,150	8,170	8,310	8,470	8,650
Total Expenses	$ 13,450	$ 44,160	$ 14,240	$ 14,650	$ 15,080	$ 15,520

	Surplus Savings
2025	$ 40,260
2026	18,090
2027	26,260
2028	34,570
2029	43,040
2030	51,690

Fraser Valley Regional District

ELECTORAL AREA D
DRAFT FINANCIAL PLAN 2026-2030

407 - FVRD Drainage - West Popkum

SERVICE AREA 407

SERVICE AREA PURPOSE

- Storm Sewer Operation and Maintenance in Popkum
- Key Highlights of Plan
  - First year of the amalgamated Area D Drainage Service Area
    - 407 – West Popkum Drainage
    - 419 – East Popkum Drainage
    - 422 – Popkum Drainage Service Connections

ON-GOING INITIATIVES

- Annual catch basin clean outs
- Additional operation, maintenance, and savings required with each new subdivision infrastructure taken on

SERVICE AREA 407
RISKS / CHALLENGES

BUDGET RISKS / CHALLENGES

- Preliminary asset management work estimated a replacement value of $7,925,000 and suggested an annual contribution of $114,600 per year to the savings.
- This plan achieves 25% of suggested annual savings target. As much of the storm sewer infrastructure has an 80 year life expectancy significant changes to savings have been postponed until an asset management plan is in place for this service area
- Under this plan, 25% of recommended savings – due to nature of storm sewer and life cycle extended – postponed until asset management plan in place.

SERVICE AREA 407
RISKS / CHALLENGES

OTHER CONSIDERATIONS

- Amalgamating the three drainage service areas in Area D into a single service area has:
  - Simplified administration – No longer have three services operating in parallel (exception for savings already accumulated)
  - Created greater financial flexibility – New capital reserve and appropriated surplus funds can be spent anywhere within the new service area boundary, reducing the risk of a deficit
  - Uniform cost recovery – Elimination of user fees and a consistent mill rate applied across the entire service area
- Storm sewer maintenance costs and transfers to savings (surplus/reserve) have been consolidated (from the three service areas), but have not increased from the total amounts in the 2025 Financial Plan

SERVICE AREA 407
FIVE YEAR HORIZON

Project / Initiative & Year	Link to Strategic Plan	Cost
2026 – Replacement of infiltration galleries at end of life	Provide Safeguards Against Flooding and Related Issues	$75,000

SERVICE AREA 407 FINANCIALS

	FIVE YEAR PLAN					
	2025	**2026**	**2027**	**2028**	**2029**	**2030**
Member Tax Requisition	$ 44,970	$ 58,360	$ 62,460	$ 66,920	$ 71,440	$ 75,980
Transfer from Reserve	10,000	75,000	-	-	-	-
Total Revenues	$ 54,970	$ 133,360	$ 62,460	$ 66,920	$ 71,440	$ 75,980
Salaries & Operational Support	$ 10,930	$ 18,690	$ 19,490	$ 20,160	$ 20,770	$ 21,550
Operating Costs	8,210	9,650	9,960	10,260	10,570	10,890
Capital Additions	10,000	75,000	-	-	-	-
Transfer to Savings (Surplus/Reserve)	25,830	30,020	33,010	36,500	40,100	43,540
Total Expenses	$ 54,970	$ 133,360	$ 62,460	$ 66,920	$ 71,440	$ 75,980

	Savings	
	Reserve	**Surplus**
2025	$ 95,940	$ 16,480
2026	20,940	46,500
2027	53,950	46,500
2028	90,450	46,500
2029	130,550	46,500
2030	174,090	46,500

Fraser Valley Regional District

ELECTORAL AREA B
DRAFT FINANCIAL PLAN 2026-2030

408 - Garbage - Area B

SERVICE AREA 408

SERVICE AREA PURPOSE

- Operation of the Sunshine Valley Transfer Station and Area B Curbside Program
- Key Highlights of Plan
  - New Semi-automated curbside collection program in 2026
  - Elimination of quarterly utility billing

ON-GOING INITIATIVES

- Transfer Station site operations by Contractor
- Curbside collection by contractor
- Disposal of garbage, recycling, organics and yard waste

SERVICE AREA 408
RISKS / CHALLENGES

BUDGET RISKS / CHALLENGES

- This service area has significant savings. Over the past several years, these funds have been drawn down to minimize taxation. This transfer has been eliminated from the 2026 plan.
- BC Assessment has historically lagged in capturing new development in Sunshine Valley on the tax roll.

SERVICE AREA 408
RISKS / CHALLENGES

OTHER CONSIDERATIONS

- New semi-automated curbside collection program starting in 2026. Program highlights include:
  - Provision of standardized carts (bins) for all curbside customers
  - Collection schedule amended to weekly organics collection and bi-weekly garbage and recycling collection
  - $75K reduction in program cost per year (2026 vs 2025)
- Historically, this service area was funded through a combination of taxation (Area Wide), Utility Bills ($125/year) and billing to First Nations. The Utility Bills will be eliminated in 2026.

SERVICE AREA 408 FINANCIALS

	Amended	FIVE YEAR PLAN				
	2025	**2026**	**2027**	**2028**	**2029**	**2030**
Member Tax Requisition	$ 311,240	$ 369,860	$ 383,610	$ 409,290	$ 422,850	$ 436,660
User Fees (Quarterly Billing)	61,250	-	-	-	-	-
Services Provided To First Nations	77,290	60,820	63,880	66,790	70,190	73,640
Transfer from Savings (Surplus/Reserve)	9,190	-	-	-	-	-
Total Revenues	$ 458,970	$ 430,680	$ 447,490	$ 476,080	$ 493,040	$ 510,300
Salaries & Operational Support	$ 51,060	$ 72,200	$ 76,660	$ 80,220	$ 83,310	$ 85,850
Consultants/Contract Services	239,430	164,220	172,430	181,050	190,110	199,610
Recycling, Organics, & Disposal Fees	25,100	33,080	36,600	40,450	44,690	49,330
Maintenance Expense	142,530	161,180	161,800	174,360	174,930	175,510
Transfer to Savings (Surplus/Reserve)	850	-	-	-	-	-
Total Expenses	$ 458,970	$ 430,680	$ 447,490	$ 476,080	$ 493,040	$ 510,300

	Savings	
	Reserve	**Surplus**
2025	$ 251,120	$ 272,030
2026	251,120	272,030
2027	251,120	272,030
2028	251,120	272,030
2029	251,120	272,030
2030	251,120	272,030

Fraser Valley Regional District

ELECTORAL AREA A
DRAFT FINANCIAL PLAN 2026-2030

- *409 - Garbage - Boston Bar/North Bend*

SERVICE AREA 409

SERVICE AREA PURPOSE

- Operation of the Chaumox Landfill
- Key Highlights of Plan
  - This plan uses contractor values from the previous year's plan.
  - The first (of five) phase of the progressive closure of the landfill is scheduled for 2028

ON-GOING INITIATIVES

- Continuation of the recently added recycling and composting programs

OTHER CONSIDERATIONS

- No agreement with First Nations at this time

SERVICE AREA 409
RISKS / CHALLENGES

BUDGET RISKS / CHALLENGES

- The Design Operation and Closure Plan (DOCP) was updated in 2023 as required by legislation – the updated plan dictates required savings for future closure costs. It noted a wide variation in the remaining life of the landfill
  - 16 Years remain if landfill is filled at the current rate
  - 38 Years remain if cover usage can be reduced and therefore reduced rate at which the landfill is filled
- There is a legal obligation to put aside funds for the closure of the landfill - The amount required annually is calculated using the closure cost and number of years of life remaining $50,190 in 2026
- Staff and the Landfill Operator have worked diligently over the past two years in an effort to extend the Landfill's life. A topographic survey is planned in 2026, to determine the success of these efforts and provide more certainty on the remaining life

SERVICE AREA 409
ASSETS AT RISK

POTENTIAL SCENARIOS IN EVENT OF LARGE-SCALE FAILURE

Potential Cost of Large-Scale Failure	2026 Draft Average Residential Taxation	Impact of Large-Scale Failure on the Average Residential Taxpayer	Annual Impact of Large-Scale Failure on the Average Residential Taxpayer using Emergency Debt *
$ 3,430,000	$443	$2,320	$505

- *Emergency Debt assuming a 5-year loan at 3.09% and depleting all savings.*
- *Based on 2025 assessment data*

SERVICE AREA 409
FIVE YEAR HORIZON

Project / Initiative & Year	Link to Strategic Plan	Cost
2027/2028 Phase 1 of the Progressive Landfill Closure	Support Zero Waste	$686,000

SERVICE AREA 409 FINANCIALS

	FIVE YEAR PLAN					
	2025	2026	2027	2028	2029	2030
Member Tax Requisition	$ 354,800	$ 371,560	$ 385,350	$ 403,640	$ 416,890	$ 429,430
Garbage Revenue	2,000	2,000	2,000	2,000	2,000	2,000
Grants & Other Income	6,700	6,700	6,700	6,700	6,700	6,700
Transfer From Community Works Fund	40,000	-	-	-	-	-
Transfer from Savings (Surplus/Reserve	-	-	48,580	637,710	-	-
Total Revenues	$ 403,500	$ 380,260	$ 442,630	$ 1,050,050	$ 425,590	$ 438,130
Salaries & Operational Support	$ 55,060	$ 60,840	$ 64,460	$ 67,380	$ 69,990	$ 72,250
Operating Costs	260,630	269,230	276,910	289,660	297,550	305,580
Capital Additions	40,000	-	48,580	637,710	-	-
Transfer to Savings (Surplus/Reserve)	47,810	50,190	52,680	55,300	58,050	60,300
Total Expenses	$ 403,500	$ 380,260	$ 442,630	$ 1,050,050	$ 425,590	$ 438,130

	Savings	
	Reserve	Surplus
2025	$ 797,740	$ 202,780
2026	847,930	202,780
2027	852,030	202,780
2028	269,620	202,780
2029	327,670	202,780
2030	387,970	202,780

Fraser Valley Regional District

ELECTORAL AREA C
DRAFT FINANCIAL PLAN 2026-2030

410 - FVRD Garbage - Area C

SERVICE AREA 410

SERVICE AREA PURPOSE

- Operation of the Harrison Mills and Hemlock Valley Transfer Stations
- Key Highlights of Plan
  - Rising hauling/tipping costs and extension of the yard waste program
  - Continued increase in transfer station use
    - projecting 8.4% year over year increase in volume of waste

ON-GOING INITIATIVES

- Site operations by Contractors
- Hauling and disposal of garbage, recycling, organics and yard waste
- General site maintenance and repairs
- Community Clean Up Events held annually

SERVICE AREA 410
RISKS / CHALLENGES

OTHER CONSIDERATIONS

- This budget is funded through a combination of taxation and user (tipping) fees. The user fee structure was changed in 2021 but there are opportunities for further updates
- The volume of waste flowing through the transfer station continues to rise each year

SERVICE AREA 410 FINANCIALS

	Amended	FIVE YEAR PLAN				
	2025	**2026**	**2027**	**2028**	**2029**	**2030**
Member Tax Requisition	$ 299,790	$ 341,450	$ 356,780	$ 372,000	$ 387,480	$ 402,880
Solid Waste Tipping Fee	11,200	11,400	11,600	11,800	12,000	12,200
Grants	3,500	3,900	3,900	3,900	3,900	3,900
Transfer from CWF	20,000	-	-	-	-	-
Transfer from Savings (Surplus/Reserv	8,810	-	-	-	-	-
Total Revenues	$ 343,300	$ 356,750	$ 372,280	$ 387,700	$ 403,380	$ 418,980
Salaries & Operational Support	$ 52,600	$ 66,140	$ 70,070	$ 73,220	$ 76,070	$ 78,550
Consultants/Contract Services	103,810	108,860	111,960	115,320	118,780	122,340
Site & Container Maintenance	37,220	37,980	39,480	40,990	42,560	43,890
Waste Disposal Expenses	129,600	136,200	142,700	149,600	156,900	164,700
Capital Additions	20,000	-	-	-	-	-
Transfer to Savings (Surplus/Reserve)	70	7,570	8,070	8,570	9,070	9,500
Total Expenses	$ 343,300	$ 356,750	$ 372,280	$ 387,700	$ 403,380	$ 418,980

	Savings	
	Reserve	**Surplus**
2025	$ 80,510	$ 34,250
2026	80,580	41,750
2027	80,650	49,750
2028	80,720	58,250
2029	80,790	67,250
2030	80,790	76,750

Fraser Valley Regional District

ELECTORAL AREA F,G
DRAFT FINANCIAL PLAN 2026-2030

411 - FVRD Garbage - North Side

(Sylvester Rd Transfer Station)

SERVICE AREA 411

SERVICE AREA PURPOSE

- Operation of the Sylvester Rd Transfer Station
- Key Highlights of Plan
  - Garbage and Recycling disposal costs continue to rise
  - Focused on maintaining operations

ON-GOING INITIATIVES

- Site operations by Contractor
- Hauling and disposal of garbage, recycling, organics and yard waste
- General site maintenance and repairs

SERVICE AREA 411
RISKS / CHALLENGES

OTHER CONSIDERATIONS

- This budget is funded through a combination of taxation and user fees.
- User fee structure is unchanged since the 90's – Review of the sites usage revealed that <1% of users were from outside of the Service Area ie subsidy of non-tax payers is not an issue
- Point of Sales system to be implemented in 2026

SERVICE AREA 411 FINANCIALS

	FIVE YEAR PLAN					
	2025	**2026**	**2027**	**2028**	**2029**	**2030**
Member Tax Requisition	$157,050	$170,980	$180,810	$189,140	$197,700	$206,290
Solid Waste Tipping Fees	44,100	47,900	49,300	50,800	52,200	53,700
Transfer from CWF	80,000	-	-	-	-	-
Total Revenues	$281,150	$218,880	$230,110	$239,940	$249,900	$259,990
Salaries & Operational Support	$ 30,320	$ 37,530	$ 39,780	$ 41,590	$ 43,210	$ 44,600
Consultants/Contract Services	42,700	42,700	45,300	46,700	48,100	49,600
Recycling, Organics, & Disposal Fees	102,900	112,000	117,100	122,400	127,900	133,600
Maintenance Expense	19,830	20,750	21,630	22,450	23,290	24,140
Capital Additions	80,000	-	-	-	-	-
Transfer to Savings (Surplus/Reserve)	5,400	5,900	6,300	6,800	7,400	8,050
Total Expenses	$281,150	$218,880	$230,110	$239,940	$249,900	$259,990

	Savings	
	Reserve	**Surplus**
2025	$ 32,460	$ 27,460
2026	38,360	27,460
2027	44,660	27,460
2028	51,460	27,460
2029	58,860	27,460
2030	66,910	27,460

Fraser Valley Regional District

ELECTORAL AREA C
DRAFT FINANCIAL PLAN 2026-2030

417 - FVRD Drainage - Elbow Creek

SERVICE AREA 417

SERVICE AREA PURPOSE

- Elbow Creek Dike and Sediment Basin Operation and Maintenance
- Key Highlights of Plan
  - Next cleanout planned for 2026

ON-GOING INITIATIVES

- Following the cycle of sediment basin clean outs every third year

SERVICE AREA 417
RISKS / CHALLENGES

BUDGET RISKS / CHALLENGES

- Having savings in place is critical for maintenance and repair work following emergency events

SERVICE AREA 417
FIVE YEAR HORIZON

Project / Initiative & Year	Link to Strategic Plan	Cost
2026 – Sediment Basin Clean Out	Provide Safeguards Against Flooding and Related Issues	$39,000
2029 – Sediment Basin Clean Out		$44,000

SERVICE AREA 417 FINANCIALS

	FIVE YEAR PLAN					
	2025	**2026**	**2027**	**2028**	**2029**	**2030**
Member Tax Requisition	$ 41,760	$ 43,810	$ 45,950	$ 48,200	$ 50,570	$ 53,040
Transfer from Savings (Surplus/Reserve	24,450	26,570	-	-	29,340	-
Total Revenues	$ 66,210	$ 70,380	$ 45,950	$ 48,200	$ 79,910	$ 53,040
Salaries & Operational Support	$ 23,690	$ 25,610	$ 26,940	$ 28,010	$ 29,430	$ 31,400
Operating & Maintenance Costs	39,880	42,020	3,650	3,760	47,380	4,000
Transfer to Savings (Surplus/Reserve)	2,640	2,750	15,360	16,430	3,100	17,640
Total Expenses	$ 66,210	$ 70,380	$ 45,950	$ 48,200	$ 79,910	$ 53,040

	Savings	
	Reserve	**Surplus**
2025	$ 62,400	$ 68,890
2026	65,150	42,320
2027	68,010	54,820
2028	70,990	68,270
2029	74,090	38,930
2030	77,310	53,350

Fraser Valley Regional District

ELECTORAL AREA D
DRAFT FINANCIAL PLAN 2026-2030

419 - FVRD Drainage - East Popkum

SERVICE AREA 419

SERVICE AREA PURPOSE

- Storm Sewer Operation and Maintenance on Berston Rd
- Key Highlights of Plan
  - Merged with 407 - Popkum Drainage service, pending bylaw adoption.

SERVICE AREA 419 FINANCIALS

		FIVE YEAR PLAN				
	2025	2026	2027	2028	2029	2030
Member Tax Requisition	$ 3,590	$ -	$ -	$ -	$ -	$ -
Total Revenues	$ 3,590	$ -	$ -	$ -	$ -	$ -
Salaries & Operational Support	$ 1,190	$ -	$ -	$ -	$ -	$ -
Operating & Maintenance Costs	860	-	-	-	-	-
Transfer to Savings (Surplus/Reserve)	1,540	-	-	-	-	-
Total Expenses	$ 3,590	$ -	$ -	$ -	$ -	$ -

	Savings Surplus
2025	$ 17,860
2026	17,860
2027	17,860
2028	17,860
2029	17,860
2030	17,860

Fraser Valley Regional District

ELECTORAL AREA H
DRAFT FINANCIAL PLAN 2026-2030

421 - FVRD Drainage - Frosst Creek

SERVICE AREA 421

SERVICE AREA PURPOSE

- Frosst Creek Dike and Sediment Basin Operation and Maintenance
- Key Highlights of Plan
  - Sediment Basin Cleanouts scheduled every 2-years
  - Increased cleanout cost due to increased hauling distance

ON-GOING INITIATIVES

- Dike inspection
- Vegetation maintenance
- Dike maintenance and repair as required
- Bi-annual creek clean outs

SERVICE AREA 421
RISKS / CHALLENGES

BUDGET RISKS / CHALLENGES

- Savings were depleted following the Upper Sediment Basin clean out in 2021/2022 – Slowly being built back up
- Having savings in place is critical for maintenance and repair work following emergency events
- Cleanout costs are dependent on how far sediment must be hauled to disposal site

SERVICE AREA 421
FIVE YEAR HORIZON

Project / Initiative & Year	Link to Strategic Plan	Cost
2027 – Sediment Basin Clean Out	Provide Safeguards Against Flooding and Related Issues	$94,200
2029 – Sediment Basin Clean Out		$102,000

SERVICE AREA 421 FINANCIALS

	FIVE YEAR PLAN					
	2025	2026	2027	2028	2029	2030
Member Tax Requisition	$ 107,110	$ 111,930	$ 117,000	$ 122,230	$ 127,730	$ 133,480
Transfer from Savings (Surplus/Reserve	13,500	-	47,100	-	51,000	-
Total Revenues	$ 120,610	$ 111,930	$ 164,100	$ 122,230	$ 178,730	$ 133,480
Salaries & Operational Support	$ 46,520	$ 51,590	$ 55,400	$ 58,670	$ 61,280	$ 64,660
Operating & Maintenance Costs	71,990	4,210	98,620	4,590	106,770	4,960
Consultants/Contract Services	2,100	5,800	2,300	6,000	2,500	6,100
Transfer to Savings (Surplus/Reserve)	-	50,330	7,780	52,970	8,180	57,760
Total Expenses	$ 120,610	$ 111,930	$ 164,100	$ 122,230	$ 178,730	$ 133,480

	Savings	
	Reserve	Surplus
2025	$ 100,990	$80,590
2026	106,070	125,840
2027	113,850	78,740
2028	117,820	127,740
2029	126,000	76,740
2030	130,710	129,790

Fraser Valley Regional District

ELECTORAL AREA D
DRAFT FINANCIAL PLAN 2026-2030

422 - Popkum Drainage Service Connections

SERVICE AREA 422

SERVICE AREA PURPOSE

- Storm Sewer Service Connections for homes tied directly to the FVRD Storm Sewer
- Key Highlights of Plan
  - Merged with 407 - Popkum Drainage service, pending bylaw adoption.

SERVICE AREA 422
USER FEES SUMMARY

Fee Type	2025	2026	$ Increase	Bylaw Amendment Required
User Fee	$188	$0	$(188)	No

SERVICE AREA 422 FINANCIALS

	FIVE YEAR PLAN					
	2025	**2026**	**2027**	**2028**	**2029**	**2030**
User Fees	$ 2,440	$ -	$ -	$ -	$ -	$ -
Transfer from Savings (Surplus/Reserve)	80	$ -	$ -	$ -	$ -	$ -
Total Revenues	$ 2,520	$ -	$ -	$ -	$ -	$ -
Salaries & Operational Support	$ 2,250	$ -	$ -	$ -	$ -	$ -
Travel	270	-	-	-	-	-
Transfer to Savings (Surplus/Reserve)	-	-	-	-	-	-
Total Expenses	$ 2,520	$ -	$ -	$ -	$ -	$ -

	Savings Surplus
2025	$ 1,700
2023	1,700
2024	1,700
2025	1,700
2026	1,700
2027	1,700

RESOLUTION
EASC – 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
406	Drainage - Rexford Creek
407	Drainage - West Popkum
408	Garbage – Area B
409	Garbage - Boston Bar/North Bend
410	Garbage - Harrison Mills/Hemlock
411	Garbage - North Side
417	Drainage - Elbow Creek
419	Drainage - East Popkum
421	Frosst Creek Flood Mitigation
422	Popkum Drainage Service Connection

Fraser Valley Regional District

DRAFT FINANCIAL PLAN 2026-2030
ENVIRONMENTAL DEVELOPMENT

ENVIRONMENTAL DEVELOPMENT NAVIGATION

Budget No.	Service Area Name	Budget Type
603	Electoral Area Planning	EA Wide Service
604	Commercial Gravel Operations	EA Wide Service

Fraser Valley Regional District

ELECTORAL AREA WIDE SERVICE DRAFT FINANCIAL PLAN 2026-2030

603 – Electoral Area Planning

SERVICE AREA 603

SERVICE AREA PURPOSE

- Provides property, development and planning services to Electoral Areas
- Key Highlights of Plan
  - Using Surplus to soften tax requisition in all 5 budget years
  - Decrease in operational costs allowances

ON-GOING INITIATIVES

- Continued emphasis on customer service, day-to-day work, development applications and ongoing projects
- Routine updates to bylaws & processes

SERVICE AREA 603
RISKS / CHALLENGES

BUDGET RISKS / CHALLENGES

- Major, complex applications require extensive staff resources
- Economic conditions may result in lower applications revenues and delay cost recovery goals
- Surplus being used to soften tax requisition in all 5 budget years could lead to a sharp tax increase in future years

OTHER CONSIDERATIONS

- Projects funded by surplus or grants (limited in this Financial Plan)
- Potential for major crown-land applications (i.e. Cascade Skyline Gondola) to disrupt work plan and budget

SERVICE AREA 603
PROPOSED PROJECTS & INITIATIVES

Discretionary Project / Initiative	Cost	Funding Source	Risk Level
Routine Updates to bylaws and processes	Staff resources	EA Planning budget	Low

SERVICE AREA 603
FIVE YEAR HORIZON

Project / Initiative & Year	Link to Strategic Plan	Cost
Area E OCP Update	Growth Management	Staff resources
Area B (Laidlaw) OCP Update	Growth Management	Staff resources

SERVICE AREA 603 FINANCIALS

	Amended	FIVE YEAR PLAN				
	2025	**2026**	**2027**	**2028**	**2029**	**2030**
Member Tax Requisition	$ 1,086,840	$ 1,146,620	$ 1,209,680	$ 1,276,210	$ 1,346,400	$ 1,419,950
Planning Revenue	99,200	154,500	159,700	175,910	192,030	210,150
Grants	1,338,570	10,000	10,000	10,000	10,000	10,000
Transfer from CWF	37,000	-	-	-	-	-
Developers' Contributions	44,000	-	-	-	-	-
Transfer from Savings (Surplus/Reserve)	202,400	132,600	141,390	132,990	120,850	75,200
Total Revenues	$ 2,808,010	$ 1,443,720	$ 1,520,770	$ 1,595,110	$ 1,669,280	$ 1,715,300
Salaries, Benefits, & Operational Support	$ 1,245,260	$ 1,373,070	$ 1,461,980	$ 1,531,980	$ 1,606,040	$ 1,649,750
Consultants/Contract Services	1,121,130	28,000	11,280	11,560	11,850	12,150
Geotechnical Services	397,440	5,340	5,700	6,080	6,400	6,720
Operating Expenses	44,180	37,310	41,810	45,490	44,990	46,680
Total Expenses	$ 2,808,010	$ 1,443,720	$ 1,520,770	$ 1,595,110	$ 1,669,280	$ 1,715,300

	Savings	
	Reserve	**Surplus**
2025	$ 88,202	$ 822,585
2026	88,202	689,985
2027	88,202	548,595
2028	88,202	415,605
2029	88,202	294,755
2030	88,202	219,555

Fraser Valley Regional District

ELECTORAL AREA WIDE SERVICES DRAFT FINANCIAL PLAN 2026-2030

604 - Commercial Gravel Operations

SERVICE AREA 604

SERVICE AREA PURPOSE

- Administration of Commercial Gravel Operations and Soil Deposit Regulation
- Key Highlights of Plan
  - Soil deposit regulation added to service area
  - New tax funding for soil deposit

ON-GOING INITIATIVES

- Permitting, compliance, fees
- Noise & dust baseline monitoring
- Stave Lake Quarry groundwater monitoring

SERVICE AREA 604
RISKS / CHALLENGES

BUDGET RISKS / CHALLENGES

- Fee revenues vary with market demand for aggregates / economy
- This budget is dependent on adoption of the soil deposit regulation

OTHER CONSIDERATIONS

- Challenging work
  - Noise & dust
  - Expectations
  - Limited authority
- No precedent for soil deposit fee revenue

SERVICE AREA 604
PROPOSED PROJECTS & INITIATIVES

Discretionary Project / Initiative	2026 Cost	Funding Source	Risk Level
Aggregate Supply and Demand Study	$170,000	Fees	Low
Bylaw Review and Update (multi-year)	$ 15,000	Fees	Low

SERVICE AREA 604
FIVE YEAR HORIZON

Project / Initiative & Year	Link to Strategic Plan	Total Cost
Soil Deposit Bylaw Performance Audit	Climate & Environment	Staffing Resources
Bylaw Review and Update (2026-2028)	Climate & Environment	$ 25,500
Noise/Dust Monitoring & Reporting (ending 2027)	Climate & Environment	$ 20,000

SERVICE AREA 604 FINANCIALS

	FIVE YEAR PLAN					
	2025	**2026**	**2027**	**2028**	**2029**	**2030**
Member Tax Requisition	$ -	$ 41,100	$ 75,010	$ 84,330	$ 95,200	$ 95,290
Volume Based Annual Fees	245,000	263,000	276,000	291,000	306,000	321,000
Grants & Other Operating Revenue	3,200	5,700	6,000	6,300	6,600	6,900
Transfer from Savings (Surplus/Reserve)	74,250	250,970	99,410	80,750	77,910	74,390
Total Revenues	$ 322,450	$ 560,770	$ 456,420	$ 462,380	$ 485,710	$ 497,580
Salaries, Benefits, & Operational Support	$ 36,580	$ 50,080	$ 61,000	$ 68,450	$ 78,420	$ 78,690
Legal Services	2,000	-	-	-	-	-
Consultants/Contract Services	156,860	250,480	283,120	291,290	299,700	308,200
Operating Expenses	127,010	260,210	112,300	102,640	107,590	110,690
Total Expenses	$ 322,450	$ 560,770	$ 456,420	$ 462,380	$ 485,710	$ 497,580

	Savings Surplus
2025	$ 1,722,480
2026	1,471,510
2027	1,372,100
2028	1,291,350
2029	1,213,440
2030	1,139,050

Fraser Valley Regional District

RESOLUTION
EASC – ENVIRONMENTAL DEVELOPMENT

» THAT staff be directed to include the following budgets as presented into the draft 2026 – 2030 Financial Plan:

Budget No.	Service Area Name
603	Electoral Area Planning
604	Commercial Gravel Operations

Fraser Valley Regional District

DRAFT FINANCIAL PLAN 2026-2030
RECREATION & CULTURE

RECREATION & CULTURE NAVIGATION

Budget No.	Service Area Name	Budget Type
701	Fraser Valley Regional Library	EA Wide Service
706	Bowling Alley	EA A Wide Service
711	Swimming Pool - Almer Carlson	EA A Wide Service
715	Area D Community Parks	EA D Specific
717	Heritage Conservation	EA A & B Wide Service
718	Yale & District Community Use Facility	EA B Specific
720	BB/NB Television	EA A Specific
721	Area B Community Parks	EA B Wide Service
722	Area C Community Parks	EA C Wide Service
723	Area E Community Parks	EA E Wide Service
725	Area H Community Parks	EA H Wide Service

Fraser Valley Regional District

ELECTORAL AREA WIDE SERVICES DRAFT FINANCIAL PLAN 2026-2030

701 – Fraser Valley Regional Library

SERVICE AREA 701

SERVICE AREA PURPOSE

- Contributions from Electoral Areas so residents can access the Fraser Valley Regional Library (FVRL)

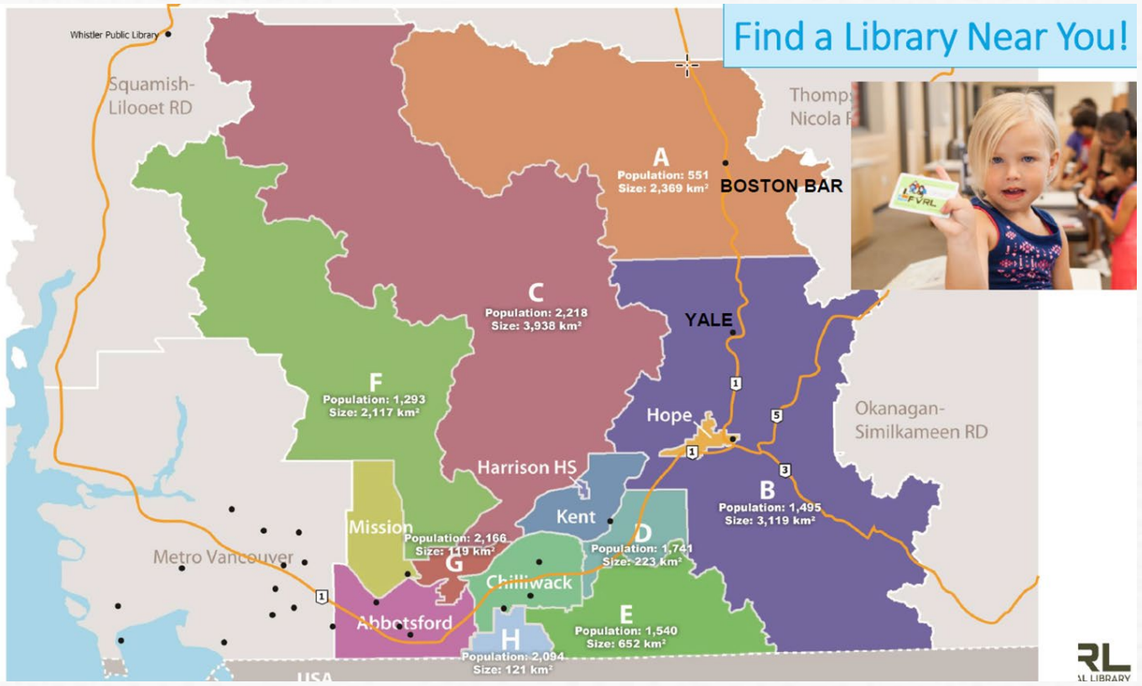
BUDGET PLAN

- Budget based on FVRL proposed 2026 Budget

SERVICE AREA 701

- Electoral Area, Area-Wide budget
- FVRD residents have access to library facilities in proximity to their homes
- Funding for the libraries in Yale and Boston Bar

FVRL LOCATION MAP



Fraser Valley Regional District

SERVICE AREA 701 FINANCIALS

	FIVE YEAR PLAN					
	2025	2026	2027	2028	2029	2030
Member Tax Requisition	$ 394,100	$ 415,730	$ 429,570	$ 443,150	$ 456,580	$ 469,690
Grants, Interest & Other	4,800	4,800	4,800	4,800	4,800	4,920
Transfer from Savings (Surplus/Reserv	42,000	-	-	-	-	-
Total Revenues	$ 440,900	$ 420,530	$ 434,370	$ 447,950	$ 461,380	$ 474,610
Regional Library Service	$ 357,100	$ 373,000	$ 384,190	$ 395,720	$ 407,590	$ 419,820
Operational Support	31,500	37,230	39,880	41,930	43,490	44,490
Building Rental & Maintenance	10,300	10,300	10,300	10,300	10,300	10,300
Capital Additions	42,000	-	-	-	-	-
Total Expenses	$ 440,900	$ 420,530	$ 434,370	$ 447,950	$ 461,380	$ 474,610

	Savings	
	Reserve	Surplus
2025	$ 19,310	$ 54,870
2026	19,310	54,870
2027	19,310	54,870
2028	19,310	54,870
2029	19,310	54,870
2030	19,310	54,870

Fraser Valley Regional District

ELECTORAL AREA A
DRAFT FINANCIAL PLAN 2026-2030

706 - Bowling Alley

SERVICE AREA 706

SERVICE AREA PURPOSE

- Operation of Canyon Lanes
- Facility is owned by FVRD
- Key Highlights of Plan
  - Operation Grant to Bowling Association increase of 3% in 2026

SERVICE AREA 706
RISKS / CHALLENGES

BUDGET RISKS / CHALLENGES

- An Asset Renewal Profile has not yet been completed for this facility. While there has been considerable work done in recent years (new roof in 2014, HVAC upgrades in 2015, scoring system in 2017, stairs/entrance in 2022, lighting upgrades in 2023), in the future there may be changes needed to the capital reserve contributions as the long term needs of this facility are better understood.

SERVICE AREA 706 FINANCIALS

	FIVE YEAR PLAN					
	2025	**2026**	**2027**	**2028**	**2029**	**2030**
Member Tax Requisition	$ 114,180	$ 117,590	$ 121,120	$ 124,750	$ 128,490	$ 132,350
Grants	1,750	1,850	1,900	1,950	2,000	2,050
Transfer from Savings (Surplus/Reserve)	6,000	6,000	6,000	-	-	-
Total Revenues	$ 121,930	$ 125,440	$ 129,020	$ 126,700	$ 130,490	$ 134,400
Salaries & Operational Support	$ 14,760	$ 15,110	$ 15,470	$ 15,820	$ 16,120	$ 16,530
Operating Expenses	94,220	97,170	100,250	103,420	106,610	109,900
Transfer to Savings (Surplus/Reserve)	12,950	13,160	13,300	7,460	7,760	7,970
Total Expenses	$ 121,930	$ 125,440	$ 129,020	$ 126,700	$ 130,490	$ 134,400

	Savings	
	Reserve	**Surplus**
2025	$ 67,770	$ 63,820
2026	80,930	57,820
2027	94,230	51,820
2028	101,690	51,820
2029	109,450	51,820
2030	117,420	51,820

Fraser Valley Regional District

ELECTORAL AREA A
DRAFT FINANCIAL PLAN 2026-2030

711 – Almer Carlson Pool

SERVICE AREA 711

SERVICE AREA PURPOSE

- Providing an enjoyable outdoor pool experience to Boston Bar/North Bend residents
- Key Highlights of Plan
  - Developing Local Lifeguards and Swimming Instructors
  - Asset Planning for Lifecycle Replacement

ON-GOING INITIATIVES

Swimming Lessons:

- Continuously offering high-quality swimming lessons to the community

Local School Partnership:

- Promote water safety and engage the youth.

Fun Days:

- Hosting fun-filled community events to bring families together and create lasting memories.

SERVICE AREA 711
RISKS / CHALLENGES

BUDGET RISKS / CHALLENGES

- Maintaining consistent contributions to asset replacement savings.
- Ensuring long-term facility sustainability.
- Balancing savings with budget constraints and priorities.

OTHER CONSIDERATIONS

- Efforts to address and mitigate staffing shortages.
- Ensuring uninterrupted operations and project progress.

SERVICE AREA 711
PROPOSED PROJECTS & INITIATIVES

Mandatory Project / Initiative	Cost	Funding Source	Reasoning
2030 – Exterior Door Replacement, Picnic Tables and Deck Chairs	$14,200	Savings	Lifecycle Replacement

SERVICE AREA 711
FIVE YEAR HORIZON

Project / Initiative & Year	Link to Strategic Plan	Cost
2026 - Solar Heating	Reduce Corporate GHG Emissions	$26,000
2027 – Vinyl Decking, Pool Equipment	Supports asset management and health & safety through facility lifecycle maintenance and safe user environments.	$13,500
2028 - Thermal Pool Blanket (summer) & vacuum	Improves energy efficiency and operational sustainability, aligning with environmental stewardship goals.	$20,000
2029 – Pool Deck Surround Grate Covers, Pool Reel	Enhances safety and accessibility while improving operational functionality and service quality.	$19,500
2030 – Exterior Door Replacement, Picnic Tables and Deck Chairs	Promotes accessibility and comfort for users, supports inclusive spaces and lifecycle upgrades.	$14,200

SERVICE AREA 711 FINANCIALS

	FIVE YEAR PLAN					
	2025	2026	2027	2028	2029	2030
Member Tax Requisition	$ 77,500	$ 82,920	$ 88,130	$ 93,280	$ 96,870	$ 100,500
Recreation Revenue	9,840	10,390	10,940	11,450	11,950	12,460
Grants & Grants in Place of Taxes	41,750	67,900	42,020	42,150	42,250	42,400
Transfer from Savings (Surplus/Reserve)	57,500	2,500	15,500	21,500	20,500	15,700
Total Revenues	$ 186,590	$ 163,710	$ 156,590	$ 168,380	$ 171,570	$ 171,060
Salaries, Benefits & Operational Support	$ 82,720	$ 87,950	$ 90,420	$ 93,610	$ 97,150	$ 99,440
Operating Expenses	22,170	23,130	24,080	25,030	25,810	26,590
Maintenance Expenses	8,720	8,880	9,040	9,300	9,560	9,820
Capital Additions	54,500	26,000	13,500	20,000	19,500	14,200
Transfer to Savings (Surplus/Reserve)	18,480	17,750	19,550	20,440	19,550	21,010
Total Expenses	$ 186,590	$ 163,710	$ 156,590	$ 168,380	$ 171,570	$ 171,060

	Savings	
	Reserve	Surplus
2025	$ 136,799	$ 223,734
2026	154,549	221,234
2027	160,599	219,234
2028	161,039	217,734
2029	161,089	216,734
2030	167,899	215,234

Fraser Valley Regional District

ELECTORAL AREA D
DRAFT FINANCIAL PLAN 2026-2030

715 – FVRD Community Parks – Area D

SERVICE AREA 715

SERVICE AREA PURPOSE

- Operations & Maintenance
  - 4 Community Parks
    Cedar, Parkrose, Shannon, “the Gardens”
  - Popkum Community Trail
  - 650 street trees, 4 km sidewalk, trail connections, 2 bus shelters
- Key Highlights of Plan
  - Operations for new 5 acre community park and trail connection

ON-GOING INITIATIVES

- Asset management planning
- Planning for future community parks and trail and initiatives

SERVICE AREA 715
RISKS / CHALLENGES

BUDGET RISKS / CHALLENGES

- Rising costs of labour & supplies
- Savings contributions being assessed to meet future asset replacement
- Increasing demand for services
- Dependent on BC Hydro Grant

OTHER CONSIDERATIONS

- Climate change impacts to street trees

SERVICE AREA 715
PROPOSED PROJECTS & INITIATIVES

Discretionary Project / Initiative	Cost	Funding Source	Risk
Portion of a vehicle to support staffing requirements of new parks	$34,500	Surplus	High – unable to provide service

SERVICE AREA 715
FIVE YEAR HORIZON

Project / Initiative & Year	Link to Strategic Plan	Cost
2026 – portion of a new vehicle to meet maintenance requirements	Capitalize on Opportunities for Social Connection	$34,500
2027, 2029 – street tree pruning 650 street trees	Capitalize on Opportunities for Social Connection	$62,500 / $65,000
2028 – lifecycle - play chip replacements Cedar and Parkrose Community park	Capitalize on Opportunities for Social Connection	$20,000
2029 – lifecycle – post and rail, viewing platform repair and replacements Popkum Community Trail	Capitalize on Opportunities for Social Connection	$26,000

SERVICE AREA 715 FINANCIALS

	Amended	FIVE YEAR PLAN				
	2025	**2026**	**2027**	**2028**	**2029**	**2030**
Member Tax Requisition	$ 58,390	$ 73,810	$115,200	$122,830	$129,030	$135,590
Grants	623,300	190,000	193,800	197,680	201,630	205,660
Interest Income	15,500	16,120	16,760	17,430	18,130	18,670
Transfer from Savings (Surplus/Reserve)	195,000	34,500	62,500	20,000	91,000	-
Total Revenues	$ 892,190	$ 314,430	$388,260	$357,940	$439,790	$359,920
Salaries, Benefits & Operational Support	$ 132,710	$ 170,030	$221,670	$231,750	$240,450	$249,380
Consultants & Contract Services	20,200	20,600	21,220	21,860	22,510	23,180
Park Maintenance	96,320	44,300	115,370	54,330	120,830	57,360
Capital Additions	585,000	34,500	-	20,000	26,000	-
Transfer to Savings (Surplus/Reserve)	57,960	45,000	30,000	30,000	30,000	30,000
Total Expenses	$ 892,190	$ 314,430	$388,260	$357,940	$439,790	$359,920

	Savings	
	Reserve	**Surplus**
2025	$119,290	$219,648
2026	164,290	185,148
2027	194,290	122,648
2028	224,290	102,648
2029	254,290	11,648
2030	284,290	11,648

Fraser Valley Regional District

ELECTORAL AREA A & B
DRAFT FINANCIAL PLAN 2026-2030

717 - Heritage Conservation (Areas A & B)

SERVICE AREA 717

SERVICE AREA PURPOSE

- To promote Heritage conservation efforts within areas A & B
- Key Highlights of Plan
  - Stationhouse project grant flow-through
  - Optional scenario to keep taxation levels consistent with prior years

ON-GOING INITIATIVES

- Boston Bar Stationhouse – financial back-stop for revenue short-falls for the BB Stationhouse

SERVICE AREA 717
STATIONHOUSE FUNDING

- Stationhouse Contingency Fund
  - Back-stop funding approved by both Area A and Area B directors in 2020
  - Project is expected to start construction in 2026
  - Boston Bar-North Bend Enhancement Society will enter into an Operating Agreement

SERVICE AREA 717
FIVE YEAR HORIZON

Project / Initiative & Year	Link to Strategic Plan	Cost
Boston Bar Stationhouse	Grant Funded project	$1.49M

SERVICE AREA 717 FINANCIALS

Option 1: reduced taxation

	FIVE YEAR PLAN					
	2025	**2026**	**2027**	**2028**	**2029**	**2030**
Member Tax Requisition	$ 23,100	$ 1,870	$ 2,000	$ 2,100	$ 2,180	$ 2,230
Grants	1,367,460	1,490,020	-	-	-	-
Total Revenues	$ 1,390,560	$ 1,491,890	$ 2,000	$ 2,100	$ 2,180	$ 2,230
Grants	$ 20,000	$ -	$ -	$ -	$ -	$ -
Capital Construction	1,367,460	1,490,020	-	-	-	-
Operational Support	3,100	1,870	2,000	2,100	2,180	2,230
Transfer to Savings	-	-	-	-	-	-
Total Expenses	$ 1,390,560	$ 1,491,890	$ 2,000	$ 2,100	$ 2,180	$ 2,230

	Surplus Savings
2025	$ 245,410
2026	245,410
2027	245,410
2028	245,410
2029	245,410
2030	245,410

SERVICE AREA 717 FINANCIALS

Option 2: status Quo

	FIVE YEAR PLAN					
	2025	**2026**	**2027**	**2028**	**2029**	**2030**
Member Tax Requisition	$ 23,100	$ 23,600	$ 24,100	$ 24,400	$ 24,900	$ 25,030
Grants	1,367,460	1,490,020	-	-	-	-
Total Revenues	$ 1,390,560	$ 1,513,620	$ 24,100	$ 24,400	$ 24,900	$ 25,030
Grants	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000
Capital Construction	1,367,460	1,490,020	-	-	-	-
Operational Support	3,100	1,870	2,000	2,100	2,180	2,230
Transfer to Savings	-	1,730	2,100	2,300	2,720	2,800
Total Expenses	$ 1,390,560	$ 1,513,620	$ 24,100	$ 24,400	$ 24,900	$ 25,030

	Surplus Savings
2025	$ 245,410
2026	247,140
2027	249,240
2028	251,540
2029	254,260
2030	257,060

Fraser Valley Regional District

ELECTORAL AREA B
DRAFT FINANCIAL PLAN 2026-2030

718 - FVRD Community Centre - Yale

SERVICE AREA 718

SERVICE AREA PURPOSE

- Operation of the Yale Community Centre
- Key Highlights of Plan
  - Follows prior year financial plan

SERVICE AREA 718
RISKS / CHALLENGES

BUDGET RISKS / CHALLENGES

- The majority of this budget's expenses are tied to energy costs – As a result, expenses will always be volatile as energy costs change

OTHER CONSIDERATIONS

- The revenue from leasing space to the FVRL has not increased since 2020

SERVICE AREA 718 FINANCIALS

	FIVE YEAR PLAN					
	2025	**2026**	**2027**	**2028**	**2029**	**2030**
Parcel Tax	$ 25,880	$ 27,840	$ 29,740	$ 31,710	$ 33,840	$ 35,650
Rentals/Leases	9,100	9,100	9,100	9,100	9,100	9,100
Total Revenues	$ 34,980	$ 36,940	$ 38,840	$ 40,810	$ 42,940	$ 44,750
Salaries & Operational Support	$ 2,450	$ 3,090	$ 3,710	$ 4,280	$ 4,910	$ 5,320
Natural Gas, Propane, & Hydro	22,360	23,260	24,190	25,160	26,170	27,220
Operating Expenses	7,380	7,690	8,020	8,350	8,690	9,040
Transfer to Savings (Surplus/Reserve)	2,790	2,900	2,920	3,020	3,170	3,170
Total Expenses	$ 34,980	$ 36,940	$ 38,840	$ 40,810	$ 42,940	$ 44,750

	Savings Surplus
2025	$17,170
2026	20,070
2027	22,990
2028	26,010
2029	29,180
2030	32,350

Fraser Valley Regional District

ELECTORAL AREA A
DRAFT FINANCIAL PLAN 2026-2030

720 - FVRD TV - Fraser Canyon

SERVICE AREA 720

SERVICE AREA PURPOSE

- Boston Bar North Bend Television System Operation
- Key Highlights of Plan
  - The 2026 plan has been developed based on the current model of service delivery

SERVICE AREA 720
RISKS / CHALLENGES

BUDGET RISKS / CHALLENGES

- The subscription cost for channels has been a main driver of cost increases in recent years
- The alternative to increasing tax requisition is to cut channels
- Staff have received feedback from members of the community requesting to end this service

SERVICE AREA 720 FINANCIALS

	FIVE YEAR PLAN					
	2025	2026	2027	2028	2029	2030
Member Tax Requisition	$ 145,210	$ 146,670	$ 152,390	$ 158,340	$ 164,520	$ 170,940
Grants	40,370	40,370	40,370	40,370	40,370	40,440
Total Revenues	$ 185,580	$ 187,040	$ 192,760	$ 198,710	$ 204,890	$ 211,380
Salaries & Operational Support	$ 18,170	$ 21,010	$ 22,410	$ 23,510	$ 24,410	$ 25,070
Satellite Tv Services	127,000	127,720	131,550	135,500	139,570	143,750
Operating Expenses	27,400	26,200	27,100	28,100	29,100	30,110
Other Rentals	9,150	9,150	9,330	9,520	9,990	10,200
Transfer to Savings (Surplus/Reserve)	3,860	2,960	2,370	2,080	1,820	2,250
Total Expenses	$ 185,580	$ 187,040	$ 192,760	$ 198,710	$ 204,890	$ 211,380

	Savings	
	Reserve	Surplus
2025	$ 56,010	$ 46,000
2026	56,010	48,960
2027	56,010	51,330
2028	56,010	53,410
2029	56,010	55,230
2030	56,010	57,480

Fraser Valley Regional District

ELECTORAL AREA B
DRAFT FINANCIAL PLAN 2026-2030

721 - Community Parks - Area B

SERVICE AREA 721

SERVICE AREA PURPOSE

- Operations & Maintenance
  - Dogwood Community Trail
  - New Community Park in Yale
- Key Highlights of Plan
  - Use of savings to offset taxation
  - Operations for new community park in-house

ON-GOING INITIATIVES

- Asset management planning
- Planning for future community parks and trail and initiatives

SERVICE AREA 721
RISKS / CHALLENGES

BUDGET RISKS / CHALLENGES

- Rising costs of labour & supplies
- Savings contributions being assessed to meet future asset replacement

OTHER CONSIDERATIONS

- Planning for climate change impacts
- Extent of potential archeology

SERVICE AREA 721
PROPOSED PROJECTS & INITIATIVES

Discretionary Project / Initiative	Cost	Funding Source	Risk Level
Portion of a vehicle to support staffing requirements of new parks	$6,900	Surplus	High - unable to provide service

SERVICE AREA 721 FINANCIALS

	FIVE YEAR PLAN					
	2025	2026	2027	2028	2029	2030
Member Tax Requisition	$ 28,120	$ 29,310	$ 32,940	$ 36,420	$ 39,910	$ 42,900
Grants	154,610	-	-	-	-	-
Interest Income	6,000	5,000	4,800	4,700	4,700	4,840
Transfer from Savings (Surplus/Reserve)	9,860	13,150	5,250	4,250	3,250	2,250
Total Revenues	$ 198,590	$ 47,460	$ 42,990	$ 45,370	$ 47,860	$ 49,990
Salaries, Benefits & Operational Support	$ 20,980	$ 32,050	$ 34,310	$ 36,500	$ 38,810	$ 40,740
Consultants & Contract Services	15,500	-	-	-	-	-
Parks Maintenance	7,500	8,510	8,680	8,870	9,050	9,250
Capital Additions	154,610	6,900	-	-	-	-
Total Expenses	$ 198,590	$ 47,460	$ 42,990	$ 45,370	$ 47,860	$ 49,990

	Savings	
	Reserve	Surplus
2025	$16,980	$199,940
2026	16,980	186,790
2027	16,980	181,540
2028	16,980	177,290
2029	16,980	174,040
2030	16,980	171,790

SERVICE AREA 721
MEMBER TAX REQUISITION

Fraser Valley Regional District

Fraser Valley Regional District

ELECTORAL AREA C
DRAFT FINANCIAL PLAN 2026-2030

722 - FVRD Community Parks - Area C

SERVICE AREA 722

SERVICE AREA PURPOSE

- Operations & Maintenance
  - Community Parks - Eagle Point and Lake Errock
  - Morris Valley Roadside Trail
  - Community Trails - Elbow Creek and Hemlock
- Key Highlights of Plan
  - Operations for 2 new community trails and increased service levels

ON-GOING INITIATIVES

- Asset management planning
- Planning for future community parks and trail and initiatives

SERVICE AREA 722
RISKS / CHALLENGES

BUDGET RISKS / CHALLENGES

- Rising costs of labour & supplies
- Savings contributions being assessed to meet future asset replacement
- Increasing demand for service

OTHER CONSIDERATIONS

- Planning for climate change impacts
- Extent of potential archaeology
- New projects rely on Community Works fund or grants

SERVICE AREA 722
PROPOSED PROJECTS & INITIATIVES

Discretionary Project / Initiative	Cost	Funding Source	Risk Level
Eagle Point – Bridge lumber replacement	$15,000	savings	high - safety
Eagle Point – Blackberry annual clearing	$10,000 / year	taxation	low
Lake Errock – park improvements	$10,000	CWF	low
Portion of a vehicle to support staffing requirements of new parks	$8,600	savings	high – unable to provide service

SERVICE AREA 722
FIVE YEAR HORIZON

Project / Initiative & Year	Link to Strategic Plan	Cost
2026 projects – Lake Errock and Eagle Point, portion of new staffing equipment	Capitalize on Opportunities for Social Connection	$43,600
2027 – Eagle Point – Bench and Kiosk replacement	Capitalize on Opportunities for Social Connection	$6,250

SERVICE AREA 722 FINANCIALS

	Amended	FIVE YEAR PLAN				
	2025	**2026**	**2027**	**2028**	**2029**	**2030**
Member Tax Requisition	$ 92,510	$ 139,950	$ 150,480	$ 160,990	$ 171,810	$ 183,020
Grants	1,150	1,180	1,220	1,260	1,300	1,330
Investment Income	1,000	1,030	1,060	1,090	1,120	1,150
Transfer From Community Works Fund	520,000	10,000	-	-	-	-
Transfer from Savings (Surplus/Reserve)	-	23,600	6,250	-	-	-
Total Revenues	$ 614,660	$ 175,760	$ 159,010	$ 163,340	$ 174,230	$ 185,500
Salaries, Benefits & Operational Support	$ 74,660	$ 102,580	$ 107,680	$ 112,730	$ 118,110	$ 123,810
Park Maintenance	18,500	34,580	35,080	35,610	36,120	36,690
Capital Additions	520,000	33,600	6,250	-	-	-
Transfer to Savings (Surplus/Reserve)	1,500	5,000	10,000	15,000	20,000	25,000
Total Expenses	$ 614,660	$ 175,760	$ 159,010	$ 163,340	$ 174,230	$ 185,500

	Savings	
	Reserve	**Surplus**
2025	$ 20,880	$ 42,990
2026	10,880	34,390
2027	14,630	34,390
2028	29,630	34,390
2029	49,630	34,390
2030	74,630	34,390

Fraser Valley Regional District

ELECTORAL AREA E
DRAFT FINANCIAL PLAN 2026-2030

723 - Community Parks - Area E

SERVICE AREA 723

SERVICE AREA PURPOSE

- Operations & Maintenance
  - Community playground
- Key Highlights of Plan
  - Increasing operational costs
  - Planning for future capital replacement

ON-GOING INITIATIVES

- Asset management planning for future replacement savings
- Rivers Day Cleanup

SERVICE AREA 723
RISKS / CHALLENGES

BUDGET RISKS / CHALLENGES

- Savings contributions being assessed to meet future asset replacement needs
- Rising costs of labour & supplies
- Illegal dumping

OTHER CONSIDERATIONS

- New projects rely on Community Works Funds or grants
- Planning for climate change impacts

SERVICE AREA 723
FIVE YEAR HORIZON

Project / Initiative & Year	Link to Strategic Plan	Cost
2028 – Playground play chip replacement	Capitalize on Opportunities for Social Connection	$10,000

SERVICE AREA 723 FINANCIALS

	FIVE YEAR PLAN					
	2025	2026	2027	2028	2029	2030
Member Tax Requisition	$ 15,740	$20,210	$24,980	$30,060	$35,230	$40,110
Grants	650	-	-	-	-	-
Transfer From Community Works Fund	10,000	-	-	-	-	-
Transfer from Savings (Surplus/Reserve)	-	-	-	10,000	-	-
Total Revenues	$ 26,390	$20,210	$24,980	$40,060	$35,230	$40,110
Salaries, Benefits & Operational Support	$ 14,490	$16,810	$17,950	$19,000	$20,120	$20,960
Park Maintenance	900	1,400	1,030	1,060	1,110	1,150
Capital Additions	10,000	-	-	10,000	-	-
Transfer to Savings (Surplus/Reserve)	1,000	2,000	6,000	10,000	14,000	18,000
Deficit from Prior Year	-	390	-	-	-	-
Total Expenses	$ 26,390	$20,210	$24,980	$40,060	$35,230	$40,110

	Savings	
	Reserve	Surplus
2025	8,180	-
2026	10,180	-
2027	16,180	-
2028	16,180	-
2029	30,180	-
2030	48,180	-

Fraser Valley Regional District

ELECTORAL AREA H
DRAFT FINANCIAL PLAN 2026-2030

725 - Community Parks - Area H

SERVICE AREA 725

SERVICE AREA PURPOSE

- Operations & Maintenance
  - Lakeside Trail
- Key Highlights of Plan
  - Using savings to off-set taxation for maintenance
  - Planning for future asset replacement through use of future CWF

ON-GOING INITIATIVES

- Asset management planning for future replacement savings
- Planning for future trail and park initiatives

SERVICE AREA 725
RISKS / CHALLENGES

BUDGET RISKS / CHALLENGES

- Savings contributions reduced at Area Director request. Future asset replacements rely on Community Works Funds or grants
- Rising costs of labour, supplies, and infrastructure projects

OTHER CONSIDERATIONS

- Climate change impacts are being planned for

SERVICE AREA 725
FIVE YEAR HORIZON

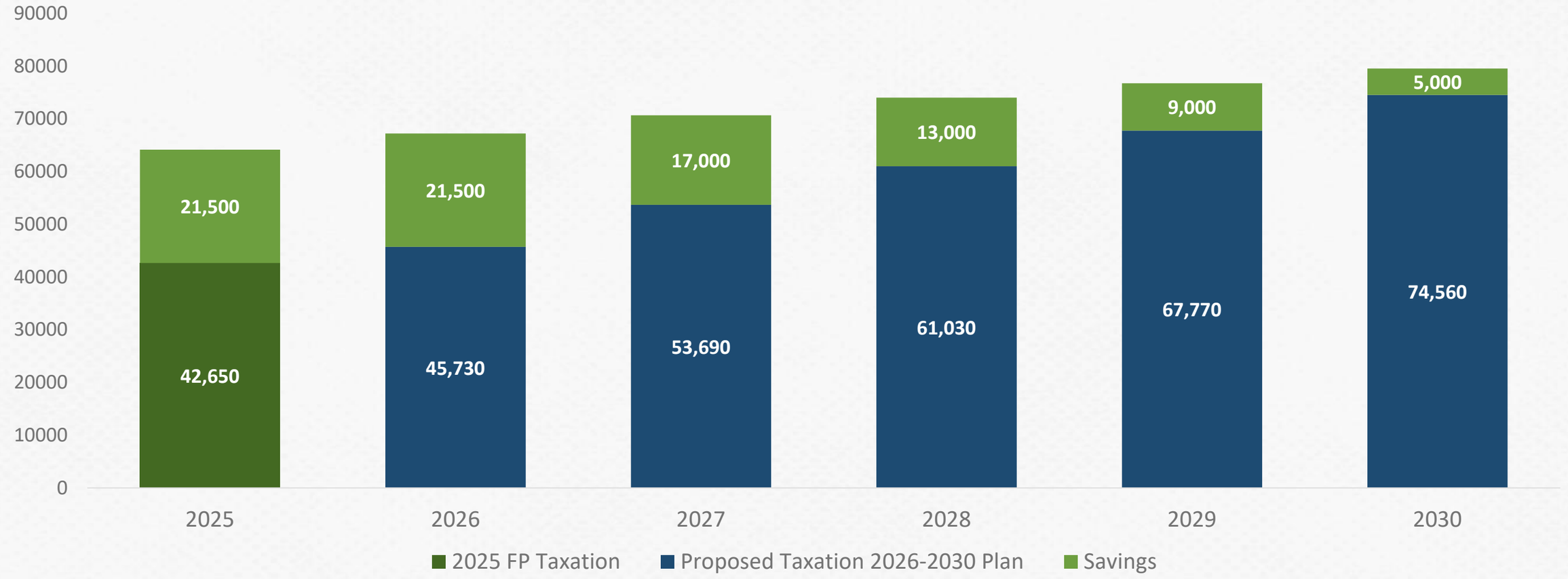
Project / Initiative & Year	Link to Strategic Plan	Cost
2027 – Golf Course section planning	Capitalize on Opportunities for Social Connection	$75,000 (CWF)
2028 – post and rail replacement	Capitalize on Opportunities for Social Connection	$40,000 (CWF)
2028 – Golf Course section Build	Capitalize on Opportunities for Social Connection	$100,000 (CWF)
2029 – post and rail and trail resurfacing	Capitalize on Opportunities for Social Connection	$60,000 (CWF)
2030 – bridge lumber lifecycle replacement	Capitalize on Opportunities for Social Connection	$250,000 (CWF)

SERVICE AREA 725 FINANCIALS

	FIVE YEAR PLAN					
	2025	**2026**	**2027**	**2028**	**2029**	**2030**
Member Tax Requisition	$ 42,650	$ 45,730	$ 53,690	$ 61,030	$ 67,770	$ 74,560
Grants	440	-	-	-	-	-
Transfer from Community Works Fund	-	-	75,000	140,000	60,000	250,000
Transfer from Savings (Surplus/Reserve)	21,500	21,500	17,000	13,000	9,000	5,000
Total Revenues	$ 64,590	$ 67,230	$145,690	$214,030	$136,770	$329,560
Salaries, Benefits & Operational Support	$ 29,620	$ 39,070	$ 41,690	$ 44,090	$ 45,890	$ 47,470
Park Maintenance	24,970	25,460	26,000	26,540	27,080	27,790
Consultants/Contract Services	-	-	75,000	-	-	-
Capital Addition	-	-	-	140,000	60,000	250,000
Transfer to Savings (Surplus/Reserve)	10,000	2,700	3,000	3,400	3,800	4,300
Total Expenses	$ 64,590	$ 67,230	$145,690	$214,030	$136,770	$329,560

	Savings	
	Reserve	**Surplus**
2025	$ 299,330	$15,620
2026	277,830	18,320
2027	260,830	21,320
2028	247,830	24,720
2029	238,830	28,520
2030	233,830	32,820

SERVICE AREA 725
MEMBER TAX REQUISITION



Fraser Valley Regional District

RESOLUTION
EASC – RECREATION & CULTURE

- THAT staff be directed to include the following budgets as presented into the draft 2026 – 2030 Financial Plan:

Budget No.	Service Area Name
701	Fraser Valley Regional Library
706	Bowling Alley
711	Swimming Pool - Almer Carlson
715	Area D Community Parks
717	Heritage Conservation
718	Yale & District Community Use Facility
720	BB/NB Television
721	Area B Community Parks
722	Area C Community Parks
723	Area E Community Parks
725	Area H Community Parks

Fraser Valley Regional District

DRAFT FINANCIAL PLAN 2026-2030
UTILITIES - SEWER SYSTEMS

UTILITIES: SEWER NAVIGATION

Budget No.	Service Area Name	Budget Type
441	Sewer System - Cultus Lake	EA H Specific
443	Sewer System - North Bend	EA A Specific
444	Sewer System - Morris Valley	EA C Specific
446	Sewer System - Baker Trails	EA E Specific
447	Sewer System - Popkum	EA D Specific
448	Sewer System - South Cultus	EA H Specific

TYPES OF FEES

TAX BASED

- **Requisition –** A type of property tax that is calculated using property assessment values.
- **Parcel tax** – a type of property tax that costs the same amount per parcel and does not vary based on property assessment.

USER BASED

- **User Fee** – A fee paid through utility billing by someone who uses a service, e.g. a landfill tipping fee.

Fraser Valley Regional District

ELECTORAL AREA H
DRAFT FINANCIAL PLAN 2026-2030

441 - FVRD Sewer - North Cultus

SERVICE AREA 441

SERVICE AREA PURPOSE

- Operation and maintenance of the North Cultus Sewer System
- Key Highlights of Plan
  - Capital Construction of the new Water Waste Treatment Plant (WWTP) complete in 2025
  - Parcel tax reflective of the borrowing cost
  - User fees reflect operations of the new WWTP and savings for future replacement.
  - Upgrades to the forcemain from SL1 to Sunnyside Blvd

SERVICE AREA 441

ON-GOING INITIATIVES

- Operation of the Sanitary Sewer Collection System
- Wastewater Treatment Plant Operation
- Sampling and Reporting to the Ministry of Environment
- Regular Maintenance and Repairs
- Connection of the new development in the Parkview neighbourhood

SERVICE AREA 441
RISKS / CHALLENGES

BUDGET RISKS / CHALLENGES

- An asset renewal profile for the new WWTP was completed in 2025 and calculated an Average Annual Lifecycle Investment (AALCI) of $325,000.
- Proposed contributions to Reserve savings are less than AALCI but will increase once the debt has been retired.
- Budget values for the operation and maintenance costs of the new WWTP are still largely based on what was developed during the design process. These will be reviewed and adjusted as required in future Financial Plans.

SERVICE AREA 441
PROPOSED PROJECTS & INITIATIVES

Discretionary Project / Initiative	Cost	Funding Source	Risk Level
Forcemain Replacement SL1 to Sunnyside Blvd	$140,000	CWF	Medium
Land Tenure Agreements with CLPB	$10,000	Savings	Medium

SERVICE AREA 441
FIVE YEAR HORIZON

Project / Initiative & Year	Cost
2026/2027 - WWTP Operations and Maintenance Costing Review	Staff Resources

SERVICE AREA 441
TYPES OF FEES

PARCEL TAX

» The parcel tax for this service area covers the debt servicing for the funds borrowed to complete the new WWTP

USER FEE

» The user fee for this service is flat rate and is billed annually in arrears. It covers operations costs as well as contributions asset management

SERVICE AREA 441
USER FEES SUMMARY

Fee Type	2025	2026	$ Increase (Decrease)	Bylaw Amendment Required
Parcel Tax	$650	$650	-	No
User Fee	$1,369	$1,369	-	Yes

Amounts presented above are based on average residential assessment as per BC Assessment 2025 Revised figures.

SERVICE AREA 441 FINANCIALS

		FIVE YEAR PLAN				
	2025	2026	2027	2028	2029	2030
User Fees	$ 984,700	$ 1,090,530	$1,128,450	$1,164,150	$ 1,200,180	$1,218,970
Parcel Tax	263,700	263,870	263,870	263,870	263,870	263,870
Grants	1,379,490	141,220	1,220	1,220	1,220	1,220
External Revenue	60,000	-	-	-	-	-
Transfer from Savings (Surplus/Reserve)	117,710	88,260	-	-	-	-
Total Revenues	$ 2,805,600	$ 1,583,880	$1,393,540	$1,429,240	$ 1,465,270	$1,484,060
Salaries & Operational Support	$ 207,650	$ 273,490	$ 288,840	$ 301,350	$ 313,160	$ 324,140
Travel, Permits & Supplies	97,290	101,380	105,600	109,780	114,130	118,630
Operating & Maintenance Costs	294,860	300,630	300,840	311,280	322,370	332,290
Consultants/Contract Services	13,000	13,520	14,060	14,630	15,210	-
Capital Additions	1,557,200	218,260	-	-	-	-
Debt Expense	485,600	485,600	485,600	485,600	485,600	485,600
Transfer to Savings (Surplus/Reserve)	150,000	191,000	198,600	206,600	214,800	223,400
Total Expenses	$ 2,805,600	$ 1,583,880	$1,393,540	$1,429,240	$ 1,465,270	$1,484,060

	Savings	
	Reserve	Surplus
2025	$ 150,000	$1,122,366
2026	341,000	1,034,106
2027	539,600	1,034,106
2028	746,200	1,034,106
2029	961,000	1,034,106
2030	1,184,400	1,034,106

Fraser Valley Regional District

ELECTORAL AREA A
DRAFT FINANCIAL PLAN 2026-2030

443 - FVRD Sewer - North Bend

SERVICE AREA 443

SERVICE AREA PURPOSE

- Operation and maintenance of the North Bend Sewer System
- Key Highlights of Plan
  - Focused on maintaining operations

ON-GOING INITIATIVES

- Operation of the Sanitary Sewer Collection System
- Sewage Lagoon Operation
- Sampling and Reporting to the Ministry of Environment
- Regular Maintenance and Repairs

SERVICE AREA 443
RISKS / CHALLENGES

BUDGET RISKS / CHALLENGES

- Preliminary asset management work estimated a replacement value of $1,465,000 and suggested an annual contribution of $32,100 (2024 value) per year to savings
- A comprehensive assessment completed in 2024 made recommendations for 2025 and beyond to address aging infrastructure – These are reflected in the planned initiatives

SERVICE AREA 443
FIVE YEAR HORIZON

Project / Initiative & Year	Cost
Screener Improvements - Screener has been identified as a source of groundwater infiltration and requires waterproofing or possibly replacement	$10,000
Electrical Upgrades - Replacement of electrical equipment identified as being in moderate condition	$10,000

SERVICE AREA 443
USER FEES SUMMARY

Fee Type	2025	2026	$ Increase	Bylaw Amendment Required
Parcel Tax (Halleck's Area)	$510	$530	$20	Yes
User Fee	$393	$408	$15	Yes

Amounts presented above are based on average residential assessment as per BC Assessment 2025 Revised figures.

SERVICE AREA 443 FINANCIALS

	FIVE YEAR PLAN					
	2025	2026	2027	2028	2029	2030
Member Tax Requisition	$ 43,960	$ 45,690	$ 47,490	$ 49,370	$ 51,310	$ 53,340
Parcel Tax	8,720	9,060	9,420	9,790	10,180	10,580
User Fees	17,400	18,090	18,800	19,540	20,310	21,110
Transfer from Savings (Surplus/Reserve	34,700	10,000	10,000	-	-	-
Total Revenues	$ 104,780	$ 82,840	$ 85,710	$ 78,700	$ 81,800	$ 85,030
Salaries & Operational Support	$ 29,490	$ 31,040	$ 29,690	$ 34,060	$ 35,420	$ 36,740
Operating & Maintenance Costs	15,650	10,820	11,280	11,660	11,980	12,310
Supplies & Permits	4,290	4,410	4,530	4,650	4,950	5,250
Capital Additions	29,700	10,000	10,000	-	-	-
Transfer to Savings (Surplus/Reserve)	25,650	26,570	30,210	28,330	29,450	30,730
Total Expenses	$ 104,780	$ 82,840	$ 85,710	$ 78,700	$ 81,800	$ 85,030

	Savings	
	Reserve	Surplus
2025	$ 80,040	$ 21,470
2026	95,310	22,770
2027	114,170	24,120
2028	141,100	25,520
2029	169,100	26,970
2030	198,330	28,470

Fraser Valley Regional District

ELECTORAL AREA C
DRAFT FINANCIAL PLAN 2026-2030

444 - FVRD Sewer - Morris Valley

SERVICE AREA 444

SERVICE AREA PURPOSE

- Operation and maintenance of the Morris Valley Sewer System
- Key Highlights of Plan
  - Work to address groundwater infiltration deferred until 2026

ON-GOING INITIATIVES

- Operation of the Morris Valley Pump Station
- Wastewater Treatment Plant Operation
- Sampling and Reporting to the Ministry of Environment
- Regular Maintenance and Repairs

SERVICE AREA 444
RISKS / CHALLENGES

BUDGET RISKS / CHALLENGES

- Preliminary asset management work estimated a replacement value of $4,223,000 and suggested an annual contribution of $126,000 (2024 value) per year to savings.
- In the 2025 Financial Plan, this service was considered an asset at risk due to contributions being consistently less than staff recommendation, given the age and condition of the system. Saving contributions have been re-established in this Plan and a partial fix to the disposal field was complete.

SERVICE AREA 444
RISKS / CHALLENGES

BUDGET RISKS / CHALLENGES

- The collection system is largely privately owned by the three strata subdivisions (Eagle Point, Harrison Land and Rivers Reach). Their collection systems allow significant infiltration to occur, which creates challenges for operations and was identified as a major contributor to the poor condition of the disposal fields of the waste water treatment plant (WWTP).
- This Plan includes an allocation of funds to address the infiltration issues within the privately owned portion of the collection system.

SERVICE AREA 444
RISKS / CHALLENGES

OTHER CONSIDERATIONS

- The Harrison Mills Neighborhood Plan may require developers to replace or upgrade the existing Water Waste Treatment Plant (WWTP).

SERVICE AREA 444
USER FEES SUMMARY

Fee Type	2025	2026	$ Increase	Bylaw Amendment Required
Parcel Tax	$582	$604	$22	No
User Fee	$339	$352	$13	No

Amounts presented above are based on average residential assessment as per BC Assessment 2025 Revised figures.

SERVICE AREA 444 FINANCIALS

	Amended	FIVE YEAR PLAN				
	2025	**2026**	**2027**	**2028**	**2029**	**2030**
Parcel Tax	$ 129,330	$ 134,330	$ 142,090	$ 148,380	$ 154,780	$ 161,100
User Fees	70,250	79,310	84,630	89,160	93,820	98,500
Transfer from Savings (Surplus/Reserve	20,000	-	-	-	-	-
Total Revenues	$ 219,580	$ 213,640	$ 226,720	$ 237,540	$ 248,600	$ 259,600
Salaries & Operational Support	$ 91,410	$ 98,580	$ 105,090	$ 109,220	$ 113,540	$ 117,760
Operating & Maintenance Costs	27,860	29,640	30,780	31,820	32,880	33,960
Hydro / Natural Gas	17,310	17,920	18,550	19,200	19,880	20,580
Capital (Construction)	74,100	-	-	-	-	-
Transfer To Savings (Surplus/Reserve)	8,900	67,500	72,300	77,300	82,300	87,300
Total Expenses	$ 219,580	$ 213,640	$ 226,720	$ 237,540	$ 248,600	$ 259,600

	Savings	
	Reserve	**Surplus**
2025	$ 38,260	$ 88,500
2026	102,260	92,000
2027	171,260	95,300
2028	245,260	98,600
2029	324,260	101,900
2030	408,260	105,200

Fraser Valley Regional District

ELECTORAL AREA E
DRAFT FINANCIAL PLAN 2026-2030

446 - Baker Trails Sewer

SERVICE AREA 446

SERVICE AREA PURPOSE

- Operation and maintenance of the Baker Trails WWTP
- Key Highlights of Plan
  - Follows last years financial plan

ON-GOING INITIATIVES

- Treatment Plant Operation
- Sampling and Reporting to the Ministry of Environment
- Regular Maintenance and Repairs
- Regular Pumping of Activated Sludge – To be hauled to new Cultus Facility in 2026

SERVICE AREA 446
RISKS / CHALLENGES

BUDGET RISKS / CHALLENGES

- Preliminary asset management work estimated a replacement value of $1,173,000 and suggested an annual contribution of $36,900 (2024 values) per year to the savings.
- Once debt is retired, funds will be redirected to Capital Reserve

SERVICE AREA 446 FINANCIALS

	FIVE YEAR PLAN					
	2025	**2026**	**2027**	**2028**	**2029**	**2030**
User Fees	$ 152,510	$ 160,420	$ 168,630	$ 176,960	$ 185,140	$ 193,470
Total Revenues	$ 152,510	$ 160,420	$ 168,630	$ 176,960	$ 185,140	$ 193,470
Salaries & Operational Support	$ 63,570	$ 68,800	$ 73,550	$ 77,270	$ 80,320	$ 83,270
Operating & Maintenance Costs	36,160	33,570	34,880	36,160	37,600	39,050
Hydro / Natural Gas	16,650	17,240	17,850	18,480	19,130	19,800
Debt Expense	18,830	18,830	18,830	18,830	18,830	18,830
Transfer To Savings (Surplus/Reserve	17,300	21,980	23,520	26,220	29,260	32,520
Total Expenses	$ 152,510	$ 160,420	$ 168,630	$ 176,960	$ 185,140	$ 193,470

	Savings	
	Reserve	**Surplus**
2025	$ 17,300	$ 81,540
2026	39,280	81,540
2027	62,800	81,540
2028	89,020	81,540
2029	118,280	81,540
2030	150,800	81,540

Fraser Valley Regional District

ELECTORAL AREA D
DRAFT FINANCIAL PLAN 2026-2030

447 - FVRD Sewer - Popkum

SERVICE AREA 447

SERVICE AREA PURPOSE

- Operation and maintenance of the Popkum Sewer System
- Key Highlights of Plan
  - Projected deficit in 2025, which must be paid off in 2026
  - Very lean budget with limited transfer to savings
  - No new properties are anticipated to be added in 2026

ON-GOING INITIATIVES

- Operation of the Sanitary Sewer Collection System
- Wastewater Treatment Plant Operation
- Sampling and Reporting to the Ministry of Environment
- Regular Maintenance and Repairs
- Regular Pumping of Activated Sludge – To be hauled to new Cultus Facility in 2026

SERVICE AREA 447

BUDGET RISKS / CHALLENGES

- Preliminary asset management work estimated a replacement value of $3,447,000 and suggested an annual contribution of $89,400 (2024 value) per year to savings
- Development has not progressed as fast as originally forecast delaying contributions to savings; therefore, this is considered a budget at risk
- Future budgets are dependent on the rate of development
- Secondary suites will have a significant impact on system capacity

SERVICE AREA 447
RISKS / CHALLENGES

OTHER CONSIDERATIONS

» With the new Cultus Water Waste Treatment Plant (WWTP), sludge disposal costs are expected to go down. The budget reflects this in 2026

SERVICE AREA 447
ASSETS AT RISK

POTENTIAL SCENARIOS IN EVENT OF LARGE-SCALE FAILURE

Potential Cost of Large-Scale Failure	2026 Draft Average Residential Taxation	Impact of Large-Scale Failure on the Average Residential Taxpayer	Annual Impact of Large-Scale Failure on the Average Residential Taxpayer using Emergency Debt *
$ 25,000	$1,815	$263	$57

- *Emergency Debt assuming a 5-year loan at 3.09% and depleting all savings.*
- *Based on 2025 assessment data*

SERVICE AREA 447 FINANCIALS

	FIVE YEAR PLAN					
	2025	2026	2027	2028	2029	2030
Parcel Tax	$ 150,940	$ 172,400	$ 191,750	$ 264,190	$ 271,850	$ 279,740
Total Revenues	$ 150,940	$ 172,400	$ 191,750	$ 264,190	$ 271,850	$ 279,740
Salaries & Operational Support	$ 73,610	$ 80,870	$ 88,100	$ 94,560	$ 99,620	$ 103,240
Operating & Maintenance Costs	49,110	54,570	56,440	58,280	60,150	59,060
Hydro / Natural Gas	10,000	14,420	14,860	15,300	15,760	16,230
Deficit From Prior Year	13,860	22,540	-	-	-	-
Transfer to Savings (Surplus/Reserve)	4,360	-	32,350	96,050	96,320	101,210
Total Expenses	$ 150,940	$ 172,400	$ 191,750	$ 264,190	$ 271,850	$ 279,740

	Savings	
	Reserve	Surplus
2025	$ -	$ -
2026	-	-
2027	-	32,350
2028	96,050	32,350
2029	192,370	32,350
2030	293,580	32,350

Fraser Valley Regional District

ELECTORAL AREA H
DRAFT FINANCIAL PLAN 2026-2030

448 - FVRD Sewer - South Cultus

SERVICE AREA 448

SERVICE AREA PURPOSE

- Operation and maintenance of the South Cultus WWTP + Aquadel Pump Station
- Key Highlights of Plan
  - Focused on maintaining operations
  - Upgrades to the screener to improve operations

ON-GOING INITIATIVES

- Treatment Plant Operation
- Sampling and Reporting to the Ministry of Environment
- Regular Maintenance and Repairs
- Regular Pumping of Activated Sludge – To be hauled to new Cultus Facility in 2026

SERVICE AREA 448
RISKS / CHALLENGES

BUDGET RISKS / CHALLENGES

- Preliminary asset management work estimated a replacement value of $1,206,000 and suggested an annual contribution of $38,700 (2024 value) per year to savings. This plan comes close to meeting that target.
- Cost per home will always be challenging for this service area given its limited size

SERVICE AREA 448
PROPOSED PROJECTS & INITIATIVES

Discretionary Project / Initiative	Cost	Funding Source	Risk Level
Screener Upgrades	$100,000	CWF	Low Risk

SERVICE AREA 448 FINANCIALS

	FIVE YEAR PLAN					
	2025	**2026**	**2027**	**2028**	**2029**	**2030**
Parcel Tax	$ 170,510	$ 178,660	$ 187,270	$ 195,250	$ 203,290	$ 211,420
Transfer from CWF	-	100,000	-	-	-	-
Total Revenues	$ 170,510	$ 278,660	$ 187,270	$ 195,250	$ 203,290	$ 211,420
Salaries & Operational Support	$ 65,940	$ 70,850	$ 75,590	$ 79,610	$ 82,300	$ 85,300
Operating & Maintenance Costs	47,360	56,270	51,040	52,880	54,510	56,250
Hydro / Natural Gas	21,600	22,000	23,000	23,500	23,500	23,500
Capital Expenditures	-	100,000	-	-	-	-
Transfer to Savings (Surplus/Reserve	35,610	28,330	37,640	39,260	42,980	46,370
Deficit from Prior Year	-	1,210	-	-	-	-
Total Expenses	$ 170,510	$ 278,660	$ 187,270	$ 195,250	$ 203,290	$ 211,420

	Savings	
	Reserve	**Surplus**
2025	$ -	$ -
2026	-	28,330
2027	37,640	28,330
2028	76,900	28,330
2029	119,880	28,330
2030	166,250	28,330

RESOLUTION
UTILITIES - SEWER

» THAT staff be directed to include the following budgets as presented into the draft 2026 – 2030 Financial Plan:

Budget No.	Service Area Name
441	Sewer System - Cultus Lake
443	Sewer System - North Bend
444	Sewer System - Morris Valley
446	Sewer System - Baker Trails
447	Sewer System - Popkum
448	Sewer System - South Cultus

Fraser Valley Regional District

DRAFT FINANCIAL PLAN 2026-2030
UTILITIES - WATER SERVICES

UTILITIES: WATER NAVIGATION

Budget No.	Service Area Name	Budget Type
480	Water System - Bell Acres	EA E Specific
483	Water System - Deroche	EA G Specific
484	Water System - North Bend	EA A Specific
485	Water System - Cultus Lake Integrated	EA H Specific
487	Water System - Yale	EA B Specific
488	Water System - Dogwood	EA B Specific
490	Water System - Morris Valley	EA C Specific
491	Water System - Hatzic Prairie	EA F Specific
492	Water System - Dewdney Community	EA G Specific
493	Water System - Lake Errock	EA C Specific
494	Water System - Boston Bar	EA A Specific
495	Water System - Area D Integrated	EA D Specific
496	Water System - Cultus Lake Park Capital Construction	EA H Specific
497	Water System - Hatzic Prairie Capital Construction	EA F Specific
498	Water System - Lake Errock Capital Construction	EA C Specific

Fraser Valley Regional District

ELECTORAL AREA E
DRAFT FINANCIAL PLAN 2026-2030

480 - FVRD Water - Bell Acres

SERVICE AREA 480

SERVICE AREA PURPOSE

- Operation and Maintenance of the Bell Acres Water System
- Key Highlights of Plan
  - Focused on maintaining operations

ON-GOING INITIATIVES

- Operation of the Water Supply and Distribution System
- Sampling and Reporting to Fraser Health
- Regular Maintenance and Repairs

SERVICE AREA 480
RISKS / CHALLENGES

BUDGET RISKS / CHALLENGES

- Preliminary asset management work estimated this system a replacement value of $2,235,000 and suggested an annual contribution of $39,300 (2024 value) per year to savings

SERVICE AREA 480
RISKS / CHALLENGES

OTHER CONSIDERATIONS

- Several development applications in progress that may connect to this system in the future
- This water system was designed and built to previous bylaw standards for Fire Flow. In order for development applications to proceed the system must be upgraded (increase reservoir size) or a text amendment to the Subdivision and Development Bylaw is needed
- This water system is currently not chlorinated - In the future the operating permit from Fraser Health may mandate chlorination

SERVICE AREA 480
USER FEES SUMMARY

Fee Type	2025	2026	$ Increase	Bylaw Amendment Required
Requisition	$1,123	$1,154	$31	No
User Fee	$336	$344	$8	Yes

Amounts presented above are based on average residential assessment as per BC Assessment 2025 Revised figures.

SERVICE AREA 480 FINANCIALS

	FIVE YEAR PLAN					
	2025	**2026**	**2027**	**2028**	**2029**	**2030**
Member Tax Requisition	$ 63,890	$ 65,640	$68,650	$71,440	$74,670	$77,580
User Fees	18,050	18,540	19,390	20,180	21,090	21,910
Total Revenues	$ 81,940	$ 84,180	$88,040	$91,620	$95,760	$99,490
Salaries & Operational Support	$ 35,040	$ 35,430	$37,300	$38,860	$40,400	$41,940
Operating & Maintenance Costs	10,080	10,520	10,960	11,360	11,800	12,250
Hydro / Natural Gas	2,160	2,240	2,320	2,400	2,490	2,580
Trasfer to Savings (Surplus/Reserve)	34,660	35,990	37,460	39,000	41,070	42,720
Total Expenses	$ 81,940	$ 84,180	$88,040	$91,620	$95,760	$99,490

	Savings	
	Reserve	**Surplus**
2025	$95,170	$157,460
2026	131,160	157,460
2027	168,620	157,460
2028	207,620	157,460
2029	248,690	157,460
2030	291,410	157,460

Fraser Valley Regional District

ELECTORAL AREA G
DRAFT FINANCIAL PLAN 2026-2030

483 - FVRD Water - Deroche

SERVICE AREA 483

SERVICE AREA PURPOSE

- Operation and Maintenance of the Deroche Water System
- Key Highlights of Plan
  - Focused on maintaining operations

ON-GOING INITIATIVES

- Operation of the Water Supply and Distribution System
- Sampling and Reporting to Fraser Health
- Regular Maintenance and Repairs

SERVICE AREA 483
RISKS / CHALLENGES

BUDGET RISKS / CHALLENGES

- Preliminary asset management work estimated this system a replacement value of $3,435,000 and suggested an annual contribution of $56,000 (2024 value) per year to savings
- Low reserve contributions – 14% relative to the suggestion of contributions

SERVICE AREA 483
RISKS / CHALLENGES

OTHER CONSIDERATIONS

- Fire Flow on the top end of North Deroche Rd is an ongoing operational issue
- Deroche Creek Water Licence is still in the FVRD's name
- This water system is current not chlorinated - In the future the operating permit from Fraser Health may mandate chlorination

SERVICE AREA 483
RISKS / CHALLENGES

OTHER CONSIDERATIONS

- This service area is funded through a combination of Taxation and User Fees (Utility Bills) – Most service connections are set up to be metered although billing is flat rate
- In accordance with previous direction staff have begun to read meters although billing is to remain flat rate – In the future staff will report back with proposed fee structure for metered billing
- Water audit to be conducted

SERVICE AREA 483
RISKS / CHALLENGES

POTENTIAL SCENARIOS IN EVENT OF LARGE-SCALE FAILURE

Potential Cost of Large-Scale Failure	2025 Draft Average Residential Taxation	Impact of Large-Scale Failure on the Average Residential Taxpayer	Annual Impact of Large-Scale Failure on the Average Residential Taxpayer using Emergency Debt *
$ 281,000	$505	$3,622	$784

- *Emergency Debt assuming a 5-year loan at 3.09% and depleting all savings.*
- *Based on 2025 assessment data*

SERVICE AREA 483
USER FEES SUMMARY

Fee Type	2024	2025	$ Increase	Bylaw Amendment Required
Parcel Tax	$486	$505	$19	No
User Fee	$393	$408	$15	Yes

Amounts presented above are based on average residential assessment as per BC Assessment 2025 Revised figures.

SERVICE AREA 483 FINANCIALS

	FIVE YEAR PLAN					
	2025	**2026**	**2027**	**2028**	**2029**	**2030**
Parcel Tax	$ 21,250	$ 22,080	$ 22,950	$ 23,850	$ 24,790	$ 25,760
User Fees	19,500	20,270	21,070	21,900	22,760	23,660
Total Revenues	$ 40,750	$ 42,350	$ 44,020	$ 45,750	$ 47,550	$ 49,420
Salaries & Operational Support	$ 17,150	$ 15,930	$ 16,800	$ 17,570	$ 18,290	$ 19,020
Site & Water Maintenance	15,430	16,310	16,920	17,480	17,910	18,340
Transfer to Savings (Surplus/Reserve)	8,170	10,110	10,300	10,700	11,350	12,060
Total Expenses	$ 40,750	$ 42,350	$ 44,020	$ 45,750	$ 47,550	$ 49,420

	Savings		
	Reserve	**Surplus**	**VCC**
2025	$ 57,870	$ 65,630	157,390
2026	67,980	65,630	157,390
2027	78,280	65,630	157,390
2028	88,980	65,630	157,390
2029	100,330	65,630	157,390
2030	112,390	65,630	157,390

Fraser Valley Regional District

ELECTORAL AREA A
DRAFT FINANCIAL PLAN 2026-2030

484 - FVRD Water - North Bend

SERVICE AREA 484

SERVICE AREA PURPOSE

- Operation and Maintenance of the North Bend Water System
- Key Highlights of Plan
  - Focused on maintaining operations
  - Building savings for future replacement

ON-GOING INITIATIVES

- Operation of the Water Supply and Distribution System
- Sampling and Reporting to Fraser Health
- Regular Maintenance and Repairs

SERVICE AREA 484
RISKS / CHALLENGES

BUDGET RISKS / CHALLENGES

- Very limited savings – Debt was paid off in 2018 and Deficit paid back in 2020
- User fee revenues fluctuate greatly from year to year and depend on leakage
- Preliminary asset management work estimated the system's replacement value of $2,706,000 and suggested an annual contribution of $57,900 (2024 value) per year to savings

SERVICE AREA 484
ASSETS AT RISK

POTENTIAL SCENARIOS IN EVENT OF LARGE-SCALE FAILURE

Potential Cost of Large-Scale Failure	2026 Draft Average Residential Taxation	Impact of Large-Scale Failure on the Average Residential Taxpayer	Annual Impact of Large-Scale Failure on the Average Residential Taxpayer using Emergency Debt *
$ 281,220	$788	$4,337	$944

- *Emergency Debt assuming a 5-year loan at 3.09% and depleting all savings*
- *Based on 2025 assessment data*

SERVICE AREA 484
USER FEES SUMMARY

Fee Type	2025	2026	$ Increase	Bylaw Amendment Required
Parcel Tax (Halleck's Area)	$758	$788	$30	Yes
User Fee	$292	$304	$12	Yes

Amounts presented above are based on average residential assessment as per BC Assessment 2025 Revised figures.

SERVICE AREA 484 FINANCIALS

	FIVE YEAR PLAN					
	2025	2026	2027	2028	2029	2030
Member Tax Requisition	$ 24,760	$ 25,740	$ 26,750	$ 27,810	$ 28,910	$ 30,050
User Fees	59,740	62,100	64,550	67,100	69,750	72,500
Parcel Tax	33,130	34,430	35,790	37,200	38,660	40,190
Tax Reduction Grant	14,220	14,220	14,220	14,220	14,220	14,220
Total Revenues	$ 131,850	$ 131,850	$ 141,310	$ 146,330	$ 151,540	$ 156,960
Salaries & Operational Support	$ 66,340	$ 66,830	$ 70,150	$ 72,820	$ 75,440	$ 77,960
Site & Water Maintenance	22,210	22,890	23,740	24,530	25,330	26,150
Hydro / Natural Gas	6,800	6,900	7,000	7,100	7,200	7,300
Transfer To Surplus & Reserve	36,500	39,870	40,420	41,880	43,570	45,550
Total Expenses	$ 131,850	$ 131,850	$ 141,310	$ 146,330	$ 151,540	$ 156,960

	Savings	
	Reserve	Surplus
2025	$ 67,960	$ 23,490
2026	107,830	23,490
2027	148,250	23,490
2028	190,130	23,490
2029	233,700	23,490
2030	279,250	23,490

Fraser Valley Regional District

ELECTORAL AREA H
DRAFT FINANCIAL PLAN 2026-2030

485 - FVRD Water - Cultus Lake

SERVICE AREA 485

SERVICE AREA PURPOSE

- Operation and Maintenance of the Area H Integrated Water System
- Key Highlights of Plan
  - Focus on maintaining Operations

ON-GOING INITIATIVES

- Operation of the Water Supply and Distribution System
- Sampling and Reporting to Fraser Health
- Regular Maintenance and Repairs

SERVICE AREA 485
RISKS / CHALLENGES

BUDGET RISKS / CHALLENGES

- Preliminary asset management work estimated the system a replacement value of $12,499,000 and suggested an annual contribution of $139,000 (2024 value) per year to the savings
- The number of leaks/water main breaks on this system has been increasing in recent years – Replacement of old sections of water main to be replaced in coordination with the CLPB paving program (financial efficiency)
- Lack of meters makes it impossible to conduct a water audit on this system

SERVICE AREA 485
RISKS / CHALLENGES

OTHER CONSIDERATIONS

- Potential development within the Parkview neighborhood will in time increase the system's tax base.
- User fees are a direct bill to the CLPB for Sunnyside Campground. All others pay through parcel tax.
- Planning and design for watermain replacement on Lakeshore Dr to commence in 2026– Funded by Capital Construction service area 496.

SERVICE AREA 485 FINANCIALS

	FIVE YEAR PLAN					
	2025	**2026**	**2027**	**2028**	**2029**	**2030**
Parcel Tax	$207,450	$229,020	$238,490	$248,090	$258,020	$268,290
User Fees	100,870	90,830	94,310	98,190	102,280	106,590
Grants	-	770	800	830	860	900
Transfer from Savings (Surplus/Reserve	-	10,000	-	-	-	-
Total Revenues	$308,320	$330,620	$333,600	$347,110	$361,160	$375,780
Salaries & Operational Support	$103,250	$110,200	$115,710	$120,340	$125,160	$130,170
Site & Water Maintenance	60,360	70,960	63,700	66,070	68,220	70,120
Hydro / Natural Gas	19,150	19,820	20,510	21,230	21,980	22,760
Transfer to Savings (Surplus/Reserve)	125,560	129,640	133,680	139,470	145,800	152,730
Total Expenses	$308,320	$330,620	$333,600	$347,110	$361,160	$375,780

	Savings	
	Reserve	**Surplus**
2025	$ 854,116	$43,584
2026	981,416	35,924
2027	1,112,516	38,504
2028	1,247,516	42,974
2029	1,386,616	49,674
2030	1,529,916	59,104

Fraser Valley Regional District

ELECTORAL AREA B
DRAFT FINANCIAL PLAN 2026-2030

487 - FVRD Water - Yale

SERVICE AREA 487

SERVICE AREA PURPOSE

- Operation and Maintenance of the Yale Water System
- Key Highlights of Plan
  - Focused on maintaining Operations

ON-GOING INITIATIVES

- Operation of the Water Supply and Distribution System
- Sampling and Reporting to Fraser Health
- Regular Maintenance and Repairs

SERVICE AREA 487 RISKS / CHALLENGES

BUDGET RISKS / CHALLENGES

- Water System is aging and has limited savings
- Preliminary asset management work estimated a replacement value of $3,701,000 and suggested an annual contribution of $61,300 (2024 value) per year to savings

SERVICE AREA 487
RISKS / CHALLENGES

OTHER CONSIDERATIONS

- Water consumption is very high
- This service area is funded through a combination of Taxation and User Fees (Utility Bills) – Service connections are not set up for metering
- Without metering it is impossible to conduct a water audit
- This water system is current not chlorinated - In the future the operating permit from Fraser Health may mandate chlorination

SERVICE AREA 487
ASSETS AT RISK

POTENTIAL SCENARIOS IN EVENT OF LARGE-SCALE FAILURE

Potential Cost of Large-Scale Failure	2026 Draft Average Residential Taxation	Impact of Large-Scale Failure on the Average Residential Taxpayer	Annual Impact of Large-Scale Failure on the Average Residential Taxpayer using Emergency Debt *
$ 676,000	$825	$5,250	$1,160

- *Emergency Debt assuming a 5-year loan at 3.09% and depleting all savings*
- *Based on 2025 assessment data*

SERVICE AREA 487
USER FEES SUMMARY

Fee Type	2025	2026	$ Increase	Bylaw Amendment Required
Parcel Tax	$794	$825	$31	No
User Fee	$298	$312	$14	Yes

Amounts presented above are based on average residential assessment as per BC Assessment 2025 Revised figures.

SERVICE AREA 487 FINANCIALS

	FIVE YEAR PLAN					
	2025	2026	2027	2028	2029	2030
Parcel Tax	$ 67,900	$ 70,540	$ 73,330	$ 76,230	$ 79,240	$ 82,360
User Fees	43,230	44,910	46,680	48,520	50,430	52,420
Transfer from Savings (Surplus/Reserve)	20,000	-	-	-	-	-
Total Revenues	$ 131,130	$115,450	$120,010	$124,750	$129,670	$134,780
Salaries & Operational Support	$ 39,270	$ 40,780	$ 42,970	$ 44,780	$ 46,550	$ 48,280
Site & Water Maintenance	12,610	12,190	12,700	13,160	13,630	14,110
Hydro / Natural Gas	9,270	5,180	5,360	5,550	5,740	5,940
Capital	20,000	-	-	-	-	-
Transfer to Savings (Surplus/Reserve)	49,980	57,300	58,980	61,260	63,750	66,450
Total Expenses	$ 131,130	$115,450	$120,010	$124,750	$129,670	$134,780

	Savings	
	Reserve	Surplus
2025	$192,010	$61,520
2026	249,310	61,520
2027	308,290	61,520
2028	369,550	61,520
2029	433,300	61,520
2030	499,750	61,520

Fraser Valley Regional District

ELECTORAL AREA B
DRAFT FINANCIAL PLAN 2026-2030

488 - FVRD Water - Dogwood

SERVICE AREA 488

SERVICE AREA PURPOSE

- Operation and Maintenance of the Dogwood Valley Water System
- Key Highlights of Plan
  - Focused on maintaining operations

ON-GOING INITIATIVES

- Operation of the Water Supply and Distribution System
- Sampling and Reporting to Fraser Health
- Regular Maintenance and Repairs

SERVICE AREA 488
RISKS / CHALLENGES

BUDGET RISKS / CHALLENGES

- Preliminary asset management work estimated a replacement value of $2,240,000 and suggested an annual contribution of $40,800 (2024 value) per year to savings

SERVICE AREA 488
RISKS / CHALLENGES

OTHER CONSIDERATIONS

- The tax base of this service area is limited to only 24 taxpayers+ a bulk water connection to Yale First Nation
- Potential development such as the proposed campground may in time increase the service area's tax base
  - Future development will be assessed to determine the fit of commercial already existing (user fee bylaw)
- To ensure fairness in cost distribution, bulk water rates for First Nations communities are often higher than residential rates, as they do not contribute to the tax base that helps subsidize the cost of water services; therefore in-lieu of taxation

SERVICE AREA 488
USER FEES SUMMARY

Fee Type	2025	2026	$ Increase (Decrease)	Bylaw Amendment Required
Parcel Tax	$795	$826	$31	No
User Fee	$155	$160	$5	No

Amounts presented above are based on average residential assessment as per BC Assessment 2025 Revised figures.

SERVICE AREA 488 FINANCIALS

	FIVE YEAR PLAN					
	2025	2026	2027	2028	2029	2030
Parcel Tax	$ 18,130	$ 18,840	$ 19,580	$ 20,350	$ 21,150	$ 21,980
User Fees	37,130	37,960	37,370	38,850	40,380	41,970
Total Revenues	$ 55,260	$ 56,800	$ 56,950	$ 59,200	$ 61,530	$ 63,950
Salaries & Operational Support	$ 6,610	$ 5,790	$ 6,130	$ 6,400	$ 6,650	$ 6,890
Site & Water Maintenance	9,410	9,440	9,810	10,180	10,550	10,930
Transfer to Savings (Surplus/Reserve)	39,240	41,570	41,010	42,620	44,330	46,130
Total Expenses	$ 55,260	$ 56,800	$ 56,950	$ 59,200	$ 61,530	$ 63,950

	Savings	
	Reserve	Surplus
2025	$ 122,390	$ 165,410
2026	163,960	165,410
2027	204,970	165,410
2028	247,590	165,410
2029	291,920	165,410
2030	338,050	165,410

Fraser Valley Regional District

ELECTORAL AREA C
DRAFT FINANCIAL PLAN 2026-2030

490 - FVRD Water - Morris Valley

SERVICE AREA 490

SERVICE AREA PURPOSE

- Operation and Maintenance of the Morris Valley Water System
- Key Highlights of Plan
  - Focused on maintaining operations

ON-GOING INITIATIVES

- Operation of the Water Supply and Distribution System
- Sampling and Reporting to Fraser Health
- Regular Maintenance and Repairs

SERVICE AREA 490
RISKS / CHALLENGES

BUDGET RISKS / CHALLENGES

- Preliminary asset management work estimated this system has a replacement value of $1,405,000 and suggested an annual contribution of $28,800 (2024 value) per year to savings

SERVICE AREA 490
RISKS / CHALLENGES

OTHER CONSIDERATIONS

- Harrison Mills Neighborhood Plan will likely require the developer to upgrade this system
- This water system is currently not chlorinated - In the future the operating permit from Fraser Health may mandate chlorination

SERVICE AREA 490
USER FEES SUMMARY

Fee Type	2025	2026	$ Increase	Bylaw Amendment Required
Parcel Tax	$96	$100	$4	No
User Fee	Direct Billed to Strata in accordance with bylaw rates			

Amounts presented above are based on average residential assessment as per BC Assessment 2025 Revised figures.

SERVICE AREA 490 FINANCIALS

	FIVE YEAR PLAN					
	2025	2026	2027	2028	2029	2030
Parcel Tax	$ 40,660	$ 42,260	$ 43,930	$ 45,660	$ 47,460	$ 49,330
User Fees	39,400	40,960	42,570	44,250	46,000	47,820
Total Revenues	$ 80,060	$ 83,220	$ 86,500	$ 89,910	$ 93,460	$ 97,150
Salaries & Operational Support	$ 35,030	$ 36,260	$ 38,200	$ 39,800	$ 41,390	$ 42,930
Site & Water Maintenance	21,970	22,720	23,670	24,550	25,470	26,400
Transfer to Savings (Surplus/Reserve)	23,060	24,240	24,630	25,560	26,600	27,820
Total Expenses	$ 80,060	$ 83,220	$ 86,500	$ 89,910	$ 93,460	$ 97,150

	Savings	
	Reserve	Surplus
2025	$ 257,710	$ 97,030
2026	281,950	97,030
2027	306,580	97,030
2028	332,140	97,030
2029	358,740	97,030
2030	386,560	97,030

Fraser Valley Regional District

ELECTORAL AREA F
DRAFT FINANCIAL PLAN 2026-2030

491 - FVRD Water - Hatzic Prairie

SERVICE AREA 491

SERVICE AREA PURPOSE

- Operation and Maintenance of the Hatzic Prairie Water System
- Key Highlights of Plan
  - Freeze on parcel tax continues as per EA Director – Increases to revenues from user fees
  - Reallocation of surplus savings into capital reserve savings

ON-GOING INITIATIVES

- Operation of the Water Supply and Distribution System
- Sampling and Reporting to Fraser Health
- Regular Maintenance and Repairs
- Production Well-17 Water Licence Application still under review by the Province

SERVICE AREA 491
RISKS / CHALLENGES

BUDGET RISKS / CHALLENGES

- Preliminary asset management work estimated a replacement value of $8,464,000 and suggested an annual contribution of $127,000 (2024 value) per year to savings
- Once a portion of debt is retired (2029), funds will be redirected to savings

OTHER CONSIDERATIONS

- Recent droughts have resulted in increased demand for access to the Seux Rd Fill Station
- The operation of this water system has not been impacted by the recent droughts despite increase demand

SERVICE AREA 491
USER FEES SUMMARY

Fee Type	2025	2026	$ Increase	Bylaw Amendment Required
Parcel Tax	$369	$369	$0	No
User Fee	$633	$670	$37	Yes

Amounts presented above are based on average residential assessment as per BC Assessment 2025 Revised figures.

SERVICE AREA 491 FINANCIALS

	FIVE YEAR PLAN					
	2025	**2026**	**2027**	**2028**	**2029**	**2030**
User Fees	$ 117,210	$ 124,000	$ 129,460	$ 134,510	$ 139,350	$ 146,010
Parcel Tax	60,000	60,000	60,000	60,000	60,000	60,000
Transfer from Savings	-	220,000	-	-	-	-
Total Revenues	$ 177,210	$ 404,000	$ 189,460	$ 194,510	$ 199,350	$ 206,010
Salaries & Operational Support	$ 43,180	$ 47,190	$ 49,710	$ 51,790	$ 53,840	$ 55,870
Site & Water Maintenance	25,430	26,360	27,390	28,390	29,320	30,260
Debt Expense	55,460	55,460	55,460	55,460	10,810	10,810
Transfer to Savings (Surplus/Reserve)	53,140	274,990	56,900	58,870	105,380	109,070
Total Expenses	$ 177,210	$ 404,000	$ 189,460	$ 194,510	$ 199,350	$ 206,010

	Savings	
	Reserve	**Surplus**
2025	$165,670	$ 257,740
2026	440,660	37,740
2027	497,560	37,740
2028	556,430	37,740
2029	661,810	37,740
2030	770,880	37,740

Fraser Valley Regional District

ELECTORAL AREA G
DRAFT FINANCIAL PLAN 2026-2030

492 - FVRD Water - Dewdney

SERVICE AREA 492

SERVICE AREA PURPOSE

- Operation and Maintenance of the Dewdney Water System
- Key Highlights of Plan
  - Focused on maintaining operations
  - New Bulk Fill Station – Funded through CWF

ON-GOING INITIATIVES

- Operation of the Water Distribution System
- Purchase of bulk water from City of Abbotsford
- Sampling and Reporting to Fraser Health
- Regular Maintenance and Repairs

SERVICE AREA 492
RISKS / CHALLENGES

BUDGET RISKS / CHALLENGES

- Preliminary asset management work estimated a replacement value of $930,000 and suggested an annual contribution of $12,200 (2024 value) per year to savings

SERVICE AREA 492
PROPOSED PROJECTS & INITIATIVES

Discretionary Project / Initiative	Cost	Funding Source	Risk
Installation of a Bulk Fill Station	$150,000	CWF	Low

SERVICE AREA 492 FINANCIALS

	FIVE YEAR PLAN					
	2025	2026	2027	2028	2029	2030
Member Tax Requisition	$ 63,460	$ 66,270	$ 69,280	$ 72,190	$ 75,070	$ 78,070
User Fees	6,240	6,430	6,630	6,830	7,040	7,250
Community Works Funds	-	150,000	-	-	-	-
Transfer from Savings (Surplus/Reserve)	10,000	-	-	-	-	-
Total Revenues	$ 79,700	$ 222,700	$ 75,910	$ 79,020	$ 82,110	$ 85,320
Salaries & Operational Support	$ 42,350	$ 44,710	$ 47,070	$ 49,020	$ 50,970	$ 52,900
Site & Water Maintenance	14,460	14,960	15,780	16,420	17,070	17,740
Purchase Of Water	6,240	6,430	6,630	6,830	7,040	7,250
Capital Additions	10,000	150,000	-	-	-	-
Transfer to Savings (Surplus/Reserve)	6,650	6,600	6,430	6,750	7,030	7,430
Total Expenses	$ 79,700	$ 222,700	$ 75,910	$ 79,020	$ 82,110	$ 85,320

	Savings	
	Reserve	Surplus
2025	$ 143,260	$ 72,855
2026	149,860	72,855
2027	156,290	72,855
2028	163,040	72,855
2029	170,070	72,855
2030	177,500	72,855

Fraser Valley Regional District

ELECTORAL AREA C
DRAFT FINANCIAL PLAN 2026-2030

493 - FVRD Water - Lake Errock

SERVICE AREA 493

SERVICE AREA PURPOSE

- Operation and Maintenance of the Lake Errock Water System
- Key Highlights of Plan
  - Focused on maintaining operations

SERVICE AREA 493
RISKS / CHALLENGES

BUDGET RISKS / CHALLENGES

- Preliminary asset management work estimated a replacement value of $3,600,000 and suggested an annual contribution of $60,300 (2024 value) per year to savings

SERVICE AREA 493
RISKS / CHALLENGES

OTHER CONSIDERATIONS

- If it proceeds, the Harrison Rise development will eventually be tied into this system. The developer will be responsible for the additional infrastructure required to support their development
- This water system is currently not chlorinated - In the future the operating permit from Fraser Health may mandate chlorination

SERVICE AREA 493
PROPOSED PROJECTS & INITIATIVES

Mandatory Project / Initiative	Cost	Funding Source	Reasoning
Backup Generator Replacement	$55,000	Savings	Operational Requirement

SERVICE AREA 493
USER FEES SUMMARY

Fee Type	2025	2026	$ Increase	Bylaw Amendment Required
Parcel Tax	$999	$1,023	$24	No
User Fee	$273	$280	$7	Yes

Amounts presented above are based on average residential assessment as per BC Assessment 2025 Revised figures.

SERVICE AREA 493 FINANCIALS

	FIVE YEAR PLAN					
	2025	**2026**	**2027**	**2028**	**2029**	**2030**
Parcel Tax	$ 167,970	$ 172,110	$ 176,340	$ 180,700	$ 185,180	$ 168,450
User Fees	47,730	48,910	50,110	51,350	52,620	47,870
Transfer from Savings (Surplus/Reserve)	30,000	55,000	-	-	-	-
Total Revenues	$ 245,700	$ 276,020	$ 226,450	$ 232,050	$ 237,800	$ 216,320
Salaries & Operational Support	$ 54,380	$ 55,070	$ 57,620	$ 59,800	$ 62,050	$ 64,460
Site & Water Maintenance	15,720	16,250	16,930	17,550	18,200	18,860
Debt Expense	115,600	115,600	115,600	115,600	93,050	-
Capital Additions	30,000	55,000	-	-	-	-
Transfer to Savings (Surplus/Reserve)	30,000	34,100	36,300	39,100	64,500	133,000
Total Expenses	$ 245,700	$ 276,020	$ 226,450	$ 232,050	$ 237,800	$ 216,320

	Savings	
	Reserve	**Surplus**
2025	$ 413,700	$ 191,300
2026	392,800	191,300
2027	429,100	191,300
2028	468,200	191,300
2029	532,700	191,300
2030	665,700	191,300

Fraser Valley Regional District

ELECTORAL AREA A
DRAFT FINANCIAL PLAN 2026-2030

494 - FVRD Water - Boston Bar

SERVICE AREA 494

SERVICE AREA PURPOSE

- Operation and Maintenance of the Boston Bar Water System
- Key Highlights of Plan
  - Focused on maintaining operations
  - Continued leak detection and watermain upgrades in 2025

ON-GOING INITIATIVES

- Operation of the Water Supply and Distribution System
- Sampling and Reporting to Fraser Health
- Regular Maintenance and Repairs

SERVICE AREA 494
RISKS / CHALLENGES

BUDGET RISKS / CHALLENGES

- Preliminary asset management work estimated this system had a replacement value of $7,209,000 and suggested an annual contribution of $117,000 (2024 value) per year to savings
- Once debt is retired, funds will be redirected to savings

OTHER CONSIDERATIONS

- Much of the system was installed in the 70's – It is expected that leakage will be a continuous issue and water audits will be required on a regular basis
- Watering restrictions were put in place for the first time ever in 2024 due to drought

SERVICE AREA 493
PROPOSED PROJECTS & INITIATIVES

Mandatory Project / Initiative	Cost	Funding Source	Reasoning
Watermain Upgrades – Alder Rd /Poplar Rd	$53,000	Savings/CWF	Operational/Regulatory Requirement

SERVICE AREA 494
USER FEES SUMMARY

Fee Type	2025	2026	$ Increase	Bylaw Amendment Required
Requisition	$572	$590	$28	No
User Fee	$310	$320	$10	Yes

Amounts presented above are based on average residential assessment as per BC Assessment 2025 Revised figures.

SERVICE AREA 494 FINANCIALS

	Amended	FIVE YEAR PLAN				
	2025	**2026**	**2027**	**2028**	**2029**	**2030**
Member Tax Requisition	$ 108,400	$ 111,770	$ 116,470	$ 121,390	$ 126,500	$ 132,800
User Fees	66,970	69,060	71,970	75,010	78,160	82,060
Grants in Place of Taxes	-	3,000	3,060	3,120	3,180	3,240
Transfer From Community Works	60,000	40,000	-	-	-	-
Transfer from Savings (Surplus/Reserve)	100,000	13,000	-	-	-	-
Total Revenues	$ 335,370	$ 236,830	$ 191,500	$ 199,520	$ 207,840	$ 218,100
Salaries & Operational Support	$ 63,470	$ 68,550	$ 74,350	$ 79,460	$ 85,040	$ 92,850
Site & Water Maintenance	139,290	41,480	43,040	44,540	46,370	47,910
Consultants/Contract Services	270	280	290	300	310	320
Capital Additions	60,000	53,000	-	-	-	-
Transfer to Savings (Surplus/Reserve)	33,820	35,000	35,300	36,700	37,600	38,500
Debt Expense	38,520	38,520	38,520	38,520	38,520	38,520
Total Expenses	$ 335,370	$ 236,830	$ 191,500	$ 199,520	$ 207,840	$ 218,100

	Savings	
	Reserve	**Surplus**
2025	$ 184,000	$ 204,755
2026	219,000	191,755
2027	254,300	191,755
2028	291,000	191,755
2029	328,600	191,755
2030	367,100	191,755

Fraser Valley Regional District

ELECTORAL AREA D
DRAFT FINANCIAL PLAN 2026-2030

495 - FVRD Water - Area D

SERVICE AREA 495

SERVICE AREA PURPOSE

- Operation and Maintenance of the Area D Water System
- Key Highlights of Plan
  - Focused on maintaining operations
  - Reallocation of surplus savings into capital reserve savings
  - Extension of watermain prior to the development of the Minters Park

ON-GOING INITIATIVES

- Operation of the Water Supply and Distribution System
- Sampling and Reporting to Fraser Health
- Regular Maintenance and Repairs

SERVICE AREA 495

BUDGET RISKS / CHALLENGES

- Preliminary asset management work estimated this system a replacement value of $15,418,000 and suggested an annual contribution of $222,000 (2024 value) per year to savings

SERVICE AREA 495
RISKS / CHALLENGES

OTHER CONSIDERATIONS

- Continued growth of area:
  - increased the tax base
  - used much of the systems capacity
- A new reservoir will be required as the area further develops. The timing of the new reservoir now projects to be beyond the timeframe of this Financial Plan (originally planned for 2025).

SERVICE AREA 495
PROPOSED PROJECTS & INITIATIVES

Discretionary Project / Initiative	Cost	Funding Source
Minter Park Watermain Extension	$180,000	Savings

SERVICE AREA 495
USER FEES SUMMARY

Fee Type	2025	2026	$ Increase	Bylaw Amendment Required
Requisition	$142	$147	$5	Yes
User Fee	$299	$308	$9	No

Amounts presented above are based on average residential assessment as per BC Assessment 2025 Revised figures.

SERVICE AREA 495 FINANCIALS

	FIVE YEAR PLAN					
	2025	**2026**	**2027**	**2028**	**2029**	**2030**
Member Tax Requisition	$ 99,200	$ 102,450	$ 106,340	$ 110,410	$ 114,730	$ 119,230
User Fees	301,640	311,520	323,340	335,710	348,840	362,540
Transfer from Savings (Surplus/Reserve)	890,000	800,000	-	-	-	-
Total Revenues	$ 1,290,840	$ 1,213,970	$ 429,680	$ 446,120	$ 463,570	$ 481,770
Salaries & Operational Support	$ 132,990	$ 139,240	$ 146,580	$ 152,670	$ 158,720	$ 164,730
Site & Water Maintenance	32,060	33,570	34,890	36,140	37,410	38,700
Hydro / Natural Gas	29,140	30,160	31,210	32,310	33,440	34,340
Capital Additions	800,000	180,000	-	-	-	-
Transfer to Savings (Surplus/Reserve)	296,650	831,000	217,000	225,000	234,000	244,000
Total Expenses	$ 1,290,840	$ 1,213,970	$ 429,680	$ 446,120	$ 463,570	$ 481,770

	Savings	
	Reserve	**Surplus**
2025	$ 1,378,580	$ 908,715
2026	2,204,580	113,715
2027	2,416,580	118,715
2028	2,636,580	123,715
2029	2,865,580	128,715
2030	3,104,580	133,715

Fraser Valley Regional District

ELECTORAL AREA H
DRAFT FINANCIAL PLAN 2026-2030

496 - FVRD Water Capital - Cultus

SERVICE AREA 496

SERVICE AREA PURPOSE

- Debt repayment for the funds borrowed to upgrade the Area H Integrated Water System
- Key Highlights of Plan
  - Debts to be reset in 2028 and 2029

ON-GOING INITIATIVES

- Minor capital works associated with the water integration project

SERVICE AREA 496
PROPOSED PROJECTS & INITIATIVES

Discretionary Project / Initiative	Cost	Funding Source	Reasoning
Lakeshore Drive Infrastructure Replacement Planning	$30,000	Savings	Low

SERVICE AREA 496 FINANCIALS

	FIVE YEAR PLAN					
	2025	**2026**	**2027**	**2028**	**2029**	**2030**
User Fees	$ 104,650	$ 104,650	$ 104,650	$ 104,650	$ 104,650	$ 104,650
Parcel Tax	150,000	150,000	150,000	150,000	150,000	150,000
Transfer from Savings (Surplus/Reserve)	-	30,000	-	-	-	-
Total Revenues	$ 254,650	$ 284,650	$ 254,650	$ 254,650	$ 254,650	$ 254,650
Principal on Long Term Debt	$ 137,700	$ 137,700	$ 137,700	$ 137,700	$ 137,700	$ 137,700
Interest on Long Term Debt	116,950	116,950	116,950	116,950	116,950	116,950
Capital	-	30,000	-	-	-	-
Total Expenses	$ 254,650	$ 284,650	$ 254,650	$ 254,650	$ 254,650	$ 254,650

	Savings Surplus
2025	$ 86,950
2026	56,950
2027	56,950
2028	56,950
2029	56,950
2030	56,950

Fraser Valley Regional District

Fraser Valley Regional District

ELECTORAL AREA F
DRAFT FINANCIAL PLAN 2026-2030

497 - FVRD Water Capital - Sylvester

SERVICE AREA 497

SERVICE AREA PURPOSE

- Debt repayment for the funds borrowed to construct water main extension down Sylvester Rd
- Key Highlights of Plan
  - Debt was reset in 2025

SERVICE AREA 497 FINANCIALS

	FIVE YEAR PLAN					
	2025	**2026**	**2027**	**2028**	**2029**	**2030**
Tax Requisition	$ 5,840	$ 5,100	$ 5,100	$ 5,100	$ 5,100	$ 5,100
Transfer from Savings	$ -	$ 50	$ 50	$ 50	$ 50	$ 50
Total Revenues	$ 5,840	$ 5,150	$ 5,150	$ 5,150	$ 5,150	$ 5,150
Principal on Long-term Debt	$ 3,340	$ 2,690	$ 2,690	$ 2,690	$ 2,690	$ 2,690
Interest on Long-term Debt	2,500	2,460	2,460	2,460	2,460	2,460
Total Expenses	$ 5,840	$ 5,150	$ 5,150	$ 5,150	$ 5,150	$ 5,150

	Savings Surplus
2025	250
2023	200
2024	150
2025	100
2026	50
2027	-

Fraser Valley Regional District

Fraser Valley Regional District

ELECTORAL AREA C
DRAFT FINANCIAL PLAN 2026-2030

498 - FVRD Water Capital – Bayview

SERVICE AREA 498

SERVICE AREA PURPOSE

- Debt repayment for the funds borrowed to construct water main extension down Bayview Rd
- Key Highlights of Plan
  - Debt is due to be reset in 2029

SERVICE AREA 498 FINANCIALS

	FIVE YEAR PLAN					
	2025	2026	2027	2028	2029	2030
Parcel Tax	$4,710	$4,710	$4,710	$4,710	$4,710	$4,710
Total Revenues	$4,710	$4,710	$4,710	$4,710	$4,710	$4,710
Principal Payments	$2,530	$2,530	$2,530	$2,530	$2,530	$2,530
Interest On Long Term Debt	2,180	2,180	2,180	2,180	2,180	2,180
Total Expenses	$4,710	$4,710	$4,710	$4,710	$4,710	$4,710

	Savings Surplus
2025	$ 410
2026	410
2027	410
2028	410
2029	410
2030	410

RESOLUTION UTILITIES WATER

» THAT staff be directed to include the following budgets as presented into the draft 2026 – 2030 Financial Plan:

Budget No.	Service Area Name
480	Water System - Bell Acres
483	Water System - Deroche
484	Water System - North Bend
485	Water System - Cultus Lake Integrated
487	Water System - Yale
488	Water System - Dogwood
490	Water System - Morris Valley
491	Water System - Hatzic Prairie
492	Water System - Dewdney Community
493	Water System - Lake Errock
494	Water System - Boston Bar
495	Water System - Area D Integrated
496	Water System - Cultus Lake Park Capital Construction
498	Water System - Lake Errock Capital Construction

FINANCIAL SUMMARIES
ELECTORAL AREA WIDE

ELECTORAL AREA A
FINANCIAL SUMMARY – EA WIDE SERVICES

	Electoral Area Wide Services	Total Area A Requisition 2025	Total Area A Requisition 2026	Increase Decrease (-)	Average Resid Tax 2025	Average Resid. Tax * 2026	Increase Decrease (-)
102	Electoral Area Administration	57,282	65,913	8,631	68.28	78.57	10.29
205	Emergency Management	9,107	9,543	436	10.86	11.38	0.52
207	Bylaw Enforcement	8,088	7,378	(710)	9.64	8.80	(0.85)
603	Electoral Area Planning	24,932	26,304	1,371	29.72	31.36	1.64
604	Commercial Gravel & Soil Deposit	-	943	943	-	1.12	1.13
701	Regional Library	9,041	9,537	496	10.78	11.37	0.59
Overall Estimated Tax Impact		**$ 108,450**	**$ 119,618**	**$ 11,168**	**$ 129.28**	**$ 142.59**	**$ 13.32**

Amounts presented above are based on average residential assessment as per BC Assessment 2025 Revised figures.

ELECTORAL AREA A
FINANCIAL SUMMARY – EA A SERVICES

	Electoral Area A Wide Services	Total Area A Requisition 2025	Total Area A Requisition 2026	Increase Decrease (-)	Average Resid Tax 2025	Average Resid. Tax * 2026	Increase Decrease (-)
105	Grants In Aid - Area A	1,700	4,000	2,300	2.03	4.77	2.75
107	Feasibility Studies - Area A	-	-	-	-	-	-
409	Garbage - Boston Bar/North Bend	354,800	371,560	16,760	422.95	442.93	19.98
706	Bowling Alley	114,180	117,590	3,410	136.11	140.18	4.06
711	A.C. Pool	77,500	82,920	5,420	92.39	98.85	6.47
717	Heritage Conservation	3,001	243	(2,758)	3.58	0.29	(3.29)
Overall Estimated Tax Impact		**$ 551,181**	**$ 576,313**	**$ 25,132**	**$ 657.05**	**$ 687.01**	**$ 29.97**

Amounts presented above are based on average residential assessment as per BC Assessment 2025 Revised figures.

717 – based on Option 1: reduction in taxation

ELECTORAL AREA A
FINANCIAL SUMMARY – EA A SPECIFIC SERVICES

	Electoral Area A Specific Services	Total Area A Requisition 2025	Total Area A Requisition 2026	Increase Decrease (-)	Average Resid Tax 2025	Average Resid. Tax * 2026	Increase Decrease (-)
211	FVRD Fire - Bost Bar/N Bend	213,530	224,160	10,630	357.74	375.55	17.81
351	FVRD Street Light - Bost Bar	12,080	13,810	1,730	51.02	58.32	7.31
443	FVRD Sewer - North Bend	43,960	45,690	1,730		no residential	
443	FVRD Sewer - North Bend (Parcel Tax)	8,720	9,060	340	509.88	529.76	19.88
484	FVRD Water - North Bend	24,760	25,740	980		no residential	
484	FVRD Water - North Bend (Parcel Tax)	33,130	34,430	1,300	758.03	787.77	29.74
494	FVRD Water - Boston Bar	108,400	111,770	3,370	572.41	590.21	17.80
720	FVRD TV - Fraser Canyon	145,210	146,670	1,460	314.03	317.19	3.15

Amounts presented above are based on average residential assessment as per BC Assessment 2025 Revised figures.

ELECTORAL AREA B
FINANCIAL SUMMARY – EA WIDE SERVICES

	Electoral Area Wide Services	Total Area B Requisition 2025	Total Area B Requisition 2026	Increase Decrease (-)	Average Resid. Tax 2025	Average Resid. Tax * 2026	Increase Decrease (-)
102	Electoral Area Administration	324,841	360,396	35,555	110.87	123.00	12.13
205	Emergency Management	60,994	63,916	2,922	20.82	21.81	1.00
207	Bylaw Enforcement	54,172	49,417	(4,755)	18.49	16.87	(1.62)
256	EA Animal Control	20,082	21,966	1,883	6.85	7.50	0.64
603	Electoral Area Planning	166,988	176,173	9,185	56.99	60.13	3.13
604	Commercial Gravel & Soil Deposit	-	6,315	6,315	-	2.16	2.16
701	Regional Library	60,552	63,875	3,323	20.67	21.80	1.13
Overall Estimated Tax Impact		**$ 687,629**	**$ 742,058**	**$ 54,429**	**$ 234.69**	**$ 253.27**	**$ 18.58**

Amounts presented above are based on average residential assessment as per BC Assessment 2025 Revised figures.

ELECTORAL AREA B
FINANCIAL SUMMARY – EA B SERVICES

	Electoral Area B Wide Services	Total Area B Requisition 2025	Total Area B Requisition 2026	Increase Decrease (-)	Average Resid. Tax 2025	Average Resid. Tax * 2026	Increase Decrease (-)
105	Grants In Aid - Area B	5,700	2,000	(3,700)	1.95	0.68	(1.26)
107	Feasibility Studies - Area B	-	-	-	-	-	-
130	Economic Development - Area B	25,000	-	(25,000)	8.53	-	(8.52)
408	Garbage - Area B	311,240	369,860	58,620	106.23	126.23	20.01
717	Heritage Conservation	20,099	1,627	(18,472)	6.86	0.56	(6.30)
721	Community Parks - Area B	28,120	29,310	1,190	9.60	10.00	0.41
Overall Estimated Tax Impact		**$ 390,159**	**$ 402,797**	**$ 12,638**	**$ 133.16**	**$ 137.48**	**$ 4.32**

Amounts presented above are based on average residential assessment as per BC Assessment 2025 Revised figures.
130 & 717 – based on Option 1: reduction in taxation

ELECTORAL AREA B
FINANCIAL SUMMARY – EA B SPECIFIC SERVICES

	Electoral Area B Specific Services	Total Area B Requisition 2025	Total Area B Requisition 2026	Increase Decrease (-)	Average Resid. Tax 2025	Average Resid. Tax * 2026	Increase Decrease (-)
216	FVRD Fire - Laidlaw	65,330	67,930	2,600	196.44	204.25	7.82
218	FVRD Fire - Othello	9,290	15,780	6,490	148.56	252.34	103.78
222	FVRD Fire - Yale	195,230	208,920	13,690	458.28	490.41	32.14
357	FVRD Street Light - Yale	10,010	10,280	270	93.16	95.67	2.50
358	FVRD Street Light - Dogwood	3,580	3,800	220	171.27	181.80	10.53
487	FVRD Water - Yale (Parcel Tax)	67,900	70,540	2,640	794.05	824.93	30.87
488	FVRD Water - Dogwood (Parcel Tax)	18,130	18,840	710	795.08	826.21	31.14
718	FVRD Community Centre - Yale (Parcel Tax)	25,880	27,840	1,960	94.25	101.39	7.15

Amounts presented above are based on average residential assessment as per BC Assessment 2025 Revised figures.

ELECTORAL AREA C
FINANCIAL SUMMARY – EA WIDE SERVICES

Electoral Area Wide Services	Total Area C Requisition 2025	Total Area C Requisition 2026	Increase Decrease (-)	Average Resid. Tax 2025	Average Resid. Tax * 2026	Increase Decrease (-)
102 E.A. Administration	458,344	511,771	53,427	156.88	175.17	18.29
205 Emergency Management	86,875	91,037	4,162	29.74	31.16	1.42
207 Bylaw Enforcement	77,158	70,385	(6,773)	26.41	24.09	(2.32)
256 EA Animal Control	28,603	31,286	2,683	9.79	10.71	0.92
603 Electoral Area Planning	237,842	250,925	13,082	81.41	85.89	4.48
604 Commercial Gravel & Soil Deposit	-	8,994	8,994	-	3.08	3.08
701 Regional Library	86,244	90,978	4,733	29.52	31.14	1.62
Overall Estimated Tax Impact	**$ 975,067**	**$ 1,055,375**	**$ 80,308**	**$ 333.75**	**$ 361.24**	**$ 27.49**

Amounts presented above are based on average residential assessment as per BC Assessment 2025 Revised figures.

ELECTORAL AREA C
FINANCIAL SUMMARY – EA C SERVICES

Electoral Area C Wide Services	Total Area C Requisition 2025	Total Area C Requisition 2026	Increase Decrease (-)	Average Resid. Tax 2025	Average Resid. Tax * 2026	Increase Decrease (-)
105 Grants In Aid Area "C"	19,800	20,663	863	6.78	7.07	0.30
107 Feasibility Studies Area "C"	-	-	-	-	-	-
410 Garbage - Area "C"	299,790	341,450	41,660	102.61	116.87	14.26
722 Community Parks - Area C	92,510	139,950	47,440	31.66	47.90	16.24
Overall Estimated Tax Impact	**$ 412,100**	**$ 502,063**	**$ 89,963**	**$ 141.06**	**$ 171.85**	**$ 30.79**

Amounts presented above are based on average residential assessment as per BC Assessment 2025 Revised figures.

ELECTORAL AREA C
FINANCIAL SUMMARY – EA C SPECIFIC SERVICES

	Electoral Area C Specific Services	Total Area C Requisition 2025	Total Area C Requisition 2026	Increase Decrease (-)	Average Resid. Tax 2025	Average Resid. Tax * 2026	Increase Decrease (-)
214	FVRD Fire - Hemlock Valley	169,890	181,990	12,100	378.65	405.62	26.97
217	FVRD Fire - North Fraser (SD 775)	581,943	593,589	11,646	300.25	306.26	6.01
217	FVRD Fire - North Fraser (SD 776)	108,617	110,791	2,174	227.55	232.11	4.56
310	FVRD Train Whistle Cessation	1,260	1,300	40	6.60	6.81	0.21
354	FVRD Street Light - N Fraser	4,000	3,840	(161)	3.35	3.22	(0.13)
417	FVRD Drainage - Elbow Creek	41,760	43,810	2,050	175.99	184.63	8.64
444	FVRD Sewer - Morris Valley (Parcel Tax)	129,330	134,330	5,000	581.71	604.20	22.49
490	FVRD Water - Morris Valley (Parcel Tax)	40,660	42,260	1,600	96.38	100.18	3.79
493	FVRD Water - Lake Errock (Parcel Tax)	167,970	172,110	4,140	998.80	1,023.42	24.61
498	FVRD Water Capital - Bayview (Parcel Tax)	4,710	4,710	-	177.05	177.05	-

Amounts presented above are based on average residential assessment as per BC Assessment 2025 Revised figures.

ELECTORAL AREA D
FINANCIAL SUMMARY – EA WIDE SERVICES

	Electoral Area Wide Services	Total Area D Requisition 2025	Total Area D Requisition 2026	Increase Decrease (-)	Average Resid. Tax 2025	Average Resid. Tax * 2026	Increase Decrease (-)
102	Electoral Area Administration	277,861	309,654	31,794	267.32	297.91	30.59
205	Emergency Management	52,777	55,306	2,529	50.78	53.21	2.43
207	Bylaw Enforcement	46,874	42,760	(4,115)	45.10	41.14	(3.96)
256	EA Animal Control	17,377	19,007	1,630	16.72	18.29	1.57
603	Electoral Area Planning	144,492	152,440	7,948	139.01	146.66	7.65
604	Commercial Gravel & Soil Deposit	-	5,464	5,464	-	5.26	5.26
701	Regional Library	52,394	55,270	2,876	50.41	53.17	2.77
Overall Estimated Tax Impact		**$ 591,776**	**$ 639,901**	**$ 48,125**	**$ 569.33**	**$ 615.63**	**$ 46.30**

Amounts presented above are based on average residential assessment as per BC Assessment 2025 Revised figures.

ELECTORAL AREA D
FINANCIAL SUMMARY – EA D SERVICES

	Electoral Area D Wide Services	Total Area D Requisition 2025	Total Area D Requisition 2026	Increase Decrease (-)	Average Resid. Tax 2025	Average Resid. Tax * 2026	Increase Decrease (-)
105	Grants In Aid Area D	-	400	400	-	0	0.38
107	Feasibility Studies Area D	-	-	-	-	-	-
Overall Estimated Tax Impact		**$ -**	**$ 400**	**$ 400**	**$ -**	**$ 0.38**	**$ 0.38**

Amounts presented above are based on average residential assessment as per BC Assessment 2025 Revised figures.

Fraser Valley Regional District

ELECTORAL AREA D
FINANCIAL SUMMARY – EA D SPECIFIC SERVICES

	Electoral Area D Specific Services	Total Area D Requisition 2025	Total Area D Requisition 2026	Increase Decrease (-)	Average Resid. Tax 2025	Average Resid. Tax * 2026	Increase Decrease (-)
230	FVRD Fire - Popkum	409,490	437,060	27,570	415.80	443.80	27.99
349	FVRD Street Light - Popkum	45,540	47,230	1,690	80.41	83.39	2.98
407	FVRD Drainage - Popkum**	44,970	58,360	13,390	97.54	*Not available at this time*	
419	FVRD Drainage - East Popkum	3,590	-	(3,590)	188.92	-	(188.92)
447	FVRD Sewer - Popkum (Parcel Tax)	150,940	172,400	21,460	1,588.64	1,814.51	225.87
495	FVRD Water - Area D	99,200	102,450	3,250	142.14	146.80	4.66
715	FVRD Community Parks - Area D	58,390	73,810	15,420	57.78	73.04	15.26

*Amounts presented above are based on average residential assessment as per BC Assessment 2025 Revised figures.

**Assumption: Bylaw to merge 3 drainage services is adopted by December 31, 2025, assessment data not yet available.

ELECTORAL AREA E
FINANCIAL SUMMARY – EA WIDE SERVICES

	Electoral Area Wide Services	Total Area E Requisition 2025	Total Area E Requisition 2026	Increase Decrease (-)	Average Resid. Tax 2025	Average Resid. Tax * 2026	Increase Decrease (-)
102	Electoral Area Administration	157,766	181,404	23,638	196.66	226.13	29.47
205	Emergency Management	28,639	30,011	1,372	35.70	37.41	1.71
207	Bylaw Enforcement	25,436	23,203	(2,233)	31.71	28.92	(2.78)
256	EA Animal Control	9,429	10,314	884	11.75	12.86	1.10
603	Electoral Area Planning	78,408	82,720	4,313	97.74	103.11	5.38
604	Commercial Gravel & Soil Deposit	-	2,965	2,965	-	3.70	3.70
701	Regional Library	28,431	29,992	1,560	35.44	37.39	1.95
Overall Estimated Tax Impact		**$ 328,109**	**$ 360,609**	**$ 32,500**	**$ 409.00**	**$ 449.51**	**$ 40.51**

Amounts presented above are based on average residential assessment as per BC Assessment 2025 Revised figures.

ELECTORAL AREA E
FINANCIAL SUMMARY – EA E SERVICES

Electoral Area E Wide Services	Total Area E Requisition 2025	Total Area E Requisition 2026	Increase Decrease (-)	Average Resid. Tax 2025	Average Resid. Tax * 2026	Increase Decrease (-)
105 Grants In Aid Area E	5,000	6,500	1,500	6.23	8.10	1.87
107 Feasibilities Study Area E	-	-	-	-	-	-
723 Community Parks - Area E	15,740	20,210	4,470	19.62	25.19	5.57
Overall Estimated Tax Impact	**$ 20,740**	**$ 26,710**	**$ 5,970**	**$ 25.85**	**$ 33.29**	**$ 7.44**

Amounts presented above are based on average residential assessment as per BC Assessment 2025 Revised figures.

ELECTORAL AREA E
FINANCIAL SUMMARY – EA E SPECIFIC SERVICES

	Electoral Area E Specific Services	Total Area E Requisition 2025	Total Area E Requisition 2026	Increase Decrease (-)	Average Resid. Tax 2025	Average Resid. Tax * 2026	Increase Decrease (-)
212	FVRD Fire - Chwk River Valley	396,640	438,290	41,650	551.35	609.25	57.90
229	FVRD Fire - Yarrow/Ryder Lk	11,070	18,270	7,200	291.97	481.86	189.90
245	FVRD Flood - Wilson Rd Dyke	14,260	14,820	560	517.28	537.59	20.31
250	FVRD Flood - Baker Trails (Parcel Tax)	57,020	59,140	2,120	382.25	396.46	14.21
303	FVRD Transit - Para Transit	7,060	8,880	1,820	4.94	6.21	1.27
350	FVRD Street Light - Bell Acres	3,950	4,160	210	148.40	156.29	7.89
353	FVRD Street Light - McFaul	2,150	2,470	320	66.11	75.95	9.84
406	FVRD Drainage - Rexford Creek	13,450	13,480	30	471.62	472.67	1.05
480	FVRD Water - Bell Acres	63,890	65,640	1,750	1,123.18	1,153.95	30.76

Amounts presented above are based on average residential assessment as per BC Assessment 2025 Revised figures.

ELECTORAL AREA F
FINANCIAL SUMMARY – EA WIDE SERVICES

	Electoral Area Wide Services	Total Area F Requisition 2025	Total Area F Requisition 2026	Increase Decrease (-)	Average Resid. Tax 2025	Average Resid. Tax * 2026	Increase Decrease (-)
102	Electoral Area Administration	241,947	268,332	26,385	169.71	188.21	18.51
205	Emergency Management	45,579	47,763	2,184	31.97	33.50	1.53
207	Bylaw Enforcement	40,482	36,928	(3,554)	28.39	25.90	(2.49)
603	Electoral Area Planning	124,786	131,649	6,864	87.53	92.34	4.81
604	Commercial Gravel & Soil Deposit	-	4,719	4,719	-	3.31	3.31
701	Regional Library	45,249	47,732	2,483	31.74	33.48	1.74
Overall Estimated Tax Impact		**$ 498,042**	**$ 537,123**	**$ 39,081**	**$ 349.34**	**$ 376.75**	**$ 27.41**

Amounts presented above are based on average residential assessment as per BC Assessment 2025 Revised figures.

ELECTORAL AREA F
FINANCIAL SUMMARY – EA F SERVICES

Electoral Area F Wide Services	Total Area F Requisition 2025	Total Area F Requisition 2026	Increase Decrease (-)	Average Resid. Tax 2025	Average Resid. Tax * 2026	Increase Decrease (-)
105 Grants In Aid Area F	9,000	7,500	(1,500)	-	5.26	5.26
107 Feasibility Study F	-	-	-	-	-	-
Overall Estimated Tax Impact	**$ 9,000**	**$ 7,500**	**$ (1,500)**	**$ -**	**$ 5.26**	**$ 5.26**

Amounts presented above are based on average residential assessment as per BC Assessment 2025 Revised figures.

ELECTORAL AREA F
FINANCIAL SUMMARY – EA F SPECIFIC SERVICES

	Electoral Area F Specific Services	Total Area F Requisition 2025	Total Area F Requisition 2026	Increase Decrease (-)	Average Resid. Tax 2025	Average Resid. Tax * 2026	Increase Decrease (-)
217	FVRD Fire - North Fraser	581,943	593,589	11,646	300.25	306.26	6.01
224	FVRD Flood - Cascade Creek (Parcel Tax)	44,770	46,650	1,880	906.16	944.21	38.05
354	FVRD Street Light - N Fraser	4,000	3,840	(161)	3.35	3.22	(0.13)
411	FVRD Garbage - North Side	157,050	170,980	13,930	80.51	87.65	7.14
491	FVRD Water - Hatzic Prairie (Parcel Tax)	60,000	60,000	-	369.30	369.30	-
497	FVRD Water Capital - Sylvester (Parcel Tax)	5,840	5,100	(740)	472.82	412.90	(59.91)

Amounts presented above are based on average residential assessment as per BC Assessment 2025 Revised figures.

ELECTORAL AREA G
FINANCIAL SUMMARY – EA WIDE SERVICES

	Electoral Area Wide Services	Total Area G Requisition 2025	Total Area G Requisition 2026	Increase Decrease (-)	Average Resid. Tax 2025	Average Resid. Tax * 2026	Increase Decrease (-)
102	Electoral Area Administration	153,553	169,030	15,476	191.13	210.39	19.26
205	Emergency Management	28,231	29,583	1,353	35.14	36.82	1.68
207	Bylaw Enforcement	25,073	22,872	(2,201)	31.21	28.47	(2.74)
256	EA Animal Control	9,295	10,167	872	11.57	12.65	1.09
603	Electoral Area Planning	77,289	81,540	4,251	96.20	101.49	5.29
604	Commercial Gravel & Soil Deposit	-	2,923	2,923	-	3.64	3.64
701	Regional Library	28,026	29,564	1,538	34.88	36.80	1.91
Overall Estimated Tax Impact		**$ 321,467**	**$ 345,679**	**$ 24,212**	**$ 400.13**	**$ 430.27**	**$ 30.14**

Amounts presented above are based on average residential assessment as per BC Assessment 2025 Revised figures.

ELECTORAL AREA G
FINANCIAL SUMMARY – EA G SERVICES

	Electoral Area G Wide Services	Total Area G Requisition 2025	Total Area G Requisition 2026	Increase Decrease (-)	Average Resid. Tax 2025	Average Resid. Tax * 2026	Increase Decrease (-)
105	Grants In Aid Area G	15,000	8,163	(6,837)	18.67	10.16	(8.51)
107	Feasibility Study Area G	-	-	-	-	-	-
354	Street Lighting - North Side	2,480	2,380	(99)	3.09	2.96	(0.12)
Overall Estimated Tax Impact		**$ 17,480**	**$ 10,543**	**$ (6,936)**	**$ 21.76**	**$ 13.12**	**$ (8.63)**

Amounts presented above are based on average residential assessment as per BC Assessment 2025 Revised figures.

ELECTORAL AREA G
FINANCIAL SUMMARY – EA G SPECIFIC SERVICES

	Electoral Area G Specific Services	Total Area G Requisition 2025	Total Area G Requisition 2026	Increase Decrease (-)	Average Resid. Tax 2025	Average Resid. Tax * 2026	Increase Decrease (-)
217	FVRD Fire - North Fraser	581,943	593,589	11,646	300.25	306.26	6.01
411	FVRD Garbage - North Side	157,050	170,980	13,930	80.51	87.65	7.14
483	FVRD Water - Deroche (Parcel Tax)	21,250	22,080	830	486.21	505.20	18.99
492	FVRD Water - Dewdney	63,460	66,270	2,810	no residential		

Amounts presented above are based on average residential assessment as per BC Assessment 2025 Revised figures.

ELECTORAL AREA H
FINANCIAL SUMMARY – EA WIDE SERVICES

	Electoral Area Wide Services	Total Area H Requisition 2025	Total Area H Requisition 2026	Increase Decrease (-)	Average Resid. Tax 2025	Average Resid. Tax * 2026	Increase Decrease (-)
102	Electoral Area Administration	444,906	496,590	51,684	268.10	299.25	31.15
205	Emergency Management	84,778	88,840	4,062	51.09	53.54	2.45
207	Bylaw Enforcement	75,296	68,687	(6,610)	45.37	41.39	(3.98)
256	EA Animal Control	27,913	30,531	2,618	16.82	18.40	1.58
603	Electoral Area Planning	232,103	244,870	12,766	139.87	147.56	7.69
604	Commercial Gravel & Soil Deposit	-	8,777	8,777	-	5.29	5.29
701	Regional Library	84,163	88,782	4,619	50.72	53.50	2.78
Overall Estimated Tax Impact		**$ 949,160**	**$ 1,027,077**	**$ 77,917**	**$ 571.97**	**$ 618.92**	**$ 46.95**

Amounts presented above are based on average residential assessment as per BC Assessment 2025 Revised figures.

ELECTORAL AREA H
FINANCIAL SUMMARY – EA H SERVICES

Electoral Area H Wide Services	Total Area H Requisition 2025	Total Area H Requisition 2026	Increase Decrease (-)	Average Resid. Tax 2025	Average Resid. Tax * 2026	Increase Decrease (-)
105 - Grants In Aid Area "H"	14,000	15,000	1,000	8.44	9.04	0.60
107 - Feasibilities Study Area "H"	-	-	-	-	-	-
725 - Community Parks - Area "H"	42,650	45,730	3,080	25.70	27.56	1.86
Overall Estimated Tax Impact	**$ 56,650**	**$ 60,730**	**$ 4,080**	**$ 34.14**	**$ 36.60**	**$ 2.46**

Amounts presented above are based on average residential assessment as per BC Assessment 2025 Revised figures.

ELECTORAL AREA H
FINANCIAL SUMMARY – EA H SPECIFIC SERVICES

	Electoral Area H Specific Services	Total Area H Requisition 2025	Total Area H Requisition 2026	Increase Decrease (-)	Average Resid. Tax 2025	Average Resid. Tax * 2026	Increase Decrease (-)
213	Fire Protection - Cultus Lake	88,780	91,700	2,920	284.53	293.89	9.36
215	Fire Protection - Columbia Valley	305,770	327,080	21,310	366.31	391.83	25.53
229	Fire Protection - Yarrow Ryder Lake	11,070	18,270	7,200	291.97	481.86	189.90
303	Paratransit	7,060	8,880	1,820	4.94	6.21	1.27
304	Seasonal Transit	24,800	32,100	7,300	30.48	39.45	8.97
355	Parkview Street Lights	8,120	8,130	10	110.12	110.25	0.14
421	Drainage - Frosst Creek	107,110	111,930	4,820	161.80	169.08	7.28
441	Sewer - Cultus Lake North (Parcel Tax)	263,700	263,870	170	649.99	650.41	0.42
448	Sewer - Cultus Lake South (Parcel Tax)	170,510	178,660	8,150	1,725.59	1,808.07	82.48
485	Water - Cultus Lake (Parcel Tax)	207,450	229,020	21,570	366.34	404.44	38.09
496	Water - CLP Construction (Parcel Tax)	150,000	150,000	-	302.44	302.44	-

Amounts presented above are based on average residential assessment as per BC Assessment 2025 Revised figures.
213 - based on Option 1: CWF funded apparatus