

GREATER VANCOUVER REGIONAL DISTRICT

BYLAW NO. 1232, 2016

A BYLAW TO AMEND THE FINANCIAL PLAN FOR THE YEARS 2016-2020

WHEREAS the Board of Directors of the Greater Vancouver Regional District has adopted Greater Vancouver Regional District Financial Plan Bylaw No. 1225, 2015; and

WHEREAS the Board of Directors of the Greater Vancouver Regional District wishes to amend "Greater Vancouver Regional District Financial Plan Bylaw No. 1225, 2015";

NOW THEREFORE the Board of Directors of the Greater Vancouver Regional District, in open meeting assembled, enacts as follows:

1. "Greater Vancouver Regional District Financial Plan Bylaw No. 1225, 2015" is hereby amended in Schedule 1 (Revenue and Expenditure Summary) by deleting Schedule 1 in its entirety and replacing it with attached Schedule 1.
2. This bylaw may be cited as the "Greater Vancouver Regional District Financial Plan Amending Bylaw No. 1232, 2016".

Read a first time this 1st day of April, 2016.

Read a second time this 1st day of April, 2016.

Read a third time this 1st day of April, 2016.

Passed and finally adopted this 1st day of April, 2016.



Greg Moore, Chair



Chris Plagnol, Corporate Officer

SCHEDULE 1

METRO VANCOUVER DISTRICTS REVENUE AND EXPENDITURE SUMMARY 2016-2020 FINANCIAL PLAN

	2016 BUDGET		2017 BUDGET		2018 BUDGET		2019 BUDGET		2020 BUDGET
REVENUES									
GVRD Requisition	\$ 49,927,842	\$	51,316,327	\$	52,843,809	\$	54,407,220	\$	56,066,619
Electoral Area Requisition	363,567		371,232		380,513		390,026		399,776
GPS User Fees	324,316		369,402		378,490		387,763		397,302
User Fees	2,847,060		2,912,667		2,963,785		3,052,699		3,144,280
Federal Funding Homelessness Partnering Strategy	8,221,829		8,221,829		8,221,829		8,221,829		8,221,829
Non-Road Diesel Permit Fees	1,992,000		2,189,000		2,238,000		2,192,999		2,149,139
Other External Revenues	3,412,190		3,446,312		3,515,238		3,585,543		3,658,254
Other Funds / Reserves	2,188,774		1,000,000		1,000,000		1,100,000		1,100,000
TOTAL REVENUES	\$ 69,277,578	\$	69,826,769	\$	71,541,664	\$	73,338,079	\$	75,137,199

EXPENDITURES									
Greater Vancouver Regional District									
Air Quality	\$ 8,967,988	\$	9,147,348	\$	9,371,458	\$	9,601,058	\$	9,836,745
E911 Emergency Telephone Service	4,126,798		4,209,334		4,312,463		4,418,118		4,526,804
Electoral Area Service	551,346		502,373		514,681		527,342		540,315
General Government	14,304,664		14,590,757		14,948,231		15,324,462		15,699,944
Labour Relations	2,614,348		2,495,275		2,556,659		2,619,297		2,683,732
Regional Global Positioning System	754,316		369,402		378,490		387,763		397,302
Regional Parks	(1) 34,391,648		35,084,481		35,947,559		36,861,869		37,765,671
Regional Planning	3,259,324		3,134,510		3,211,619		3,290,304		3,371,246
Sasamat Volunteer Fire Department	307,146		293,289		300,504		307,866		315,440
TOTAL EXPENDITURES	\$ 69,277,578	\$	69,826,769	\$	71,541,664	\$	73,338,079	\$	75,137,199

(1)

Debt / Capital included in above:

Interest	\$ 134,675	\$	119,675	\$	85,935	\$	72,968	\$	60,000
Principal	92,351		62,109		40,939		40,939		-
	\$ 227,026	\$	181,784	\$	126,874	\$	113,907	\$	60,000

Capital Expenditures	\$ 11,960,000	\$	12,000,000	\$	11,900,000	\$	11,700,000	\$	11,600,000
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