

**METRO VANCOUVER REGIONAL DISTRICT**

**BYLAW NO. 1245, 2017**

**A BYLAW TO ADOPT THE FINANCIAL PLAN FOR THE YEARS 2017-2021**

The Metro Vancouver Regional District Board of Directors, in open meeting assembled, ENACTS as follows:

2. This bylaw may be cited as the "Metro Vancouver Regional District Financial Plan Bylaw No. 1245, 2017".
3. The Five-Year Financial Plan for the Metro Vancouver Regional District attached hereto as Schedule 1, is hereby adopted for the period 2017 to 2021 inclusive.
4. The Greater Vancouver Regional District Financial Plan Bylaw No. 1225, 2015, as amended by Bylaw 1232, 2016, is hereby repealed.

Read a first time this 31 day of March, 2017.

Read a second time this 31 day of March, 2017.

Read a third time this 31 day of March, 2017.

Passed and finally adopted this 31 day of March, 2017.

  
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Greg Moore, Chair

  
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Chris Plagnol, Corporate Officer

# SCHEDULE 1

## METRO VANCOUVER DISTRICTS REVENUE AND EXPENDITURE SUMMARY 2017-2021 FINANCIAL PLAN

	2017 BUDGET	% CHANGE	2018 BUDGET	% CHANGE	2019 BUDGET	% CHANGE	2020 BUDGET	% CHANGE	2021 BUDGET	% CHANGE
<b>REVENUES</b>										
MVRD Requisition	\$ 51 870 510	6.2%	\$ 54 440 791	5.0%	\$ 57 166 177	5.0%	\$ 59 118 908	3.4%	\$ 60 961 753	3.1%
Compensation Services Revenue	330 835		342 837		353 370		361 209		369 502	
Collective Bargaining Services Revenue	813 019		915 491		939 178		958 938		980 964	
Electoral Area Requisition	371 734		392 262		401 836		409 616		418 530	
GPS User Fees	340 719		351 391		361 548		369 868		377 966	
User Fees	2 876 173		3 049 466		3 145 313		3 228 797		3 339 522	
Non-Road Diesel Permit Fees	2 689 000		2 788 000		2 785 000		2 685 000		2 485 000	
Other External Revenues	3 289 762		3 329 711		3 329 619		3 348 910		3 350 566	
Sustainability Reserve Funds	465 000		70 000		-		-		-	
Other Funds / Reserves	1 788 297		783 387		748 574		543 870		596 757	
<b>TOTAL REVENUES</b>	<b>\$ 64,835,049</b>		<b>\$ 66,463,336</b>		<b>\$ 69,230,615</b>		<b>\$ 71,025,116</b>		<b>\$ 72,880,560</b>	
<b>EXPENDITURES</b>										
Greater Vancouver Regional District	\$ 10 188 703		\$ 10 115 212		\$ 10 362 171		\$ 10 490 203		\$ 10 730 339	
Air Quality	4 187 876		4 284 602		4 391 156		4 498 856		4 608 390	
ES11 Emergency Telephone Service	582 568		567 996		583 310		591 090		600 004	
General Government	6 176 163		6 502 521		6 630 437		6 773 716		6 915 011	
Labour Relations	2 703 516		2 829 467		2 904 680		2 966 133		3 033 833	
Regional Emergency Management	300 000		300 000		300 000		300 000		300 000	
Regional Global Positioning System	370 719		381 391		391 548		399 868		407 966	
Regional Parks <sup>(1)</sup>	36 218 513		37 698 337		39 589 472		40 976 912		42 194 741	
Regional Planning	3 771 769		3 462 776		3 552 066		3 697 841		3 755 033	
Sasamat Volunteer Fire Department	335 232		321 035		325 774		330 498		335 242	
<b>TOTAL EXPENDITURES</b>	<b>\$ 64,835,049</b>		<b>\$ 66,463,336</b>		<b>\$ 69,230,615</b>		<b>\$ 71,025,116</b>		<b>\$ 72,880,560</b>	
<sup>(1)</sup> Debt / Capital included in above										
Interest	\$ 119 675		\$ 85 935		\$ 72 968		\$ 60 000		\$ 60 000	
Principal	62 109		40 839		40 939		60 000		60 000	
	<u>\$ 181,784</u>		<u>\$ 126,774</u>		<u>\$ 113,907</u>		<u>\$ 60,000</u>		<u>\$ 60,000</u>	
Capital Expenditures	\$ 11 295 000		\$ 12 573 000		\$ 12 600 000		\$ 12 075 000		\$ 12 190 000	
Household Impact	\$ .44		\$ .46		\$ .47		\$ .48		\$ .49	