

CITY OF PRINCE GEORGE

BYLAW NO. 7453

A Bylaw to amend the 2002 to 2006 Operating and Capital Financial Plans for the City of Prince George.

WHEREAS, pursuant to the *Local Government Act* and "5 - Year Operating and Capital Financial Plans Bylaw No. 7385, 2002", Council has adopted a 5 year Plan for the City of Prince George for the years 2002 to 2006;

AND WHEREAS it is necessary to amend the 5 year Plan for the years 2002 to 2006;

NOW THEREFORE, the Council of the City of Prince George in open meeting assembled, **ENACTS AS FOLLOWS:**

1. "5 - year Operating and Capital Financial Plans Bylaw No. 7385, 2002" is hereby amended by deleting Schedules 1, 2, and 3 thereto in its entirety, and substituting therefore with a new Schedule "A", a copy of which Schedule "A" is attached to, and forms a part of, this Bylaw as Appendix "A".
2. This Bylaw may be cited for all purposes as "5 - year Operating and Capital Financial Plans Bylaw No. 7385, 2002 Amendment Bylaw No. 7453, 2002".

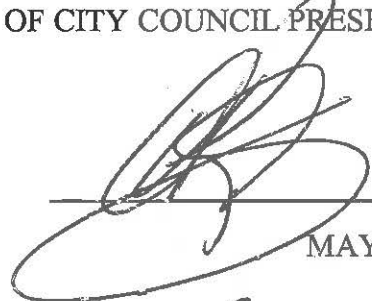
READ A FIRST TIME THIS THE 17th DAY OF March, 2003.

READ A SECOND TIME THIS THE 17th DAY OF March, 2003.

READ A THIRD TIME THIS THE 17th DAY OF March, 2003.

All three readings passed by a *unanimous* decision of Members of City Council present and eligible to vote.

ADOPTED THIS THE 31st DAY OF March, 2003, BY A *unanimous* DECISION OF ALL MEMBERS OF CITY COUNCIL PRESENT AND ELIGIBLE TO VOTE.



MAYOR



CLERK

Appendix "A"

Schedule "A" to 2002 Annual Budget Amendment Bylaw No. 7453, 2002

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City of Prince George 2002 Budget General Operating Fund	2002 Provisional Budget	2002 Annual Budget Bylaw 7385	2002 Annual Budget Amend. Bylaw 7440	2002 Annual Budget Amend. Bylaw 7453
Expenditures				
General Government	\$8,157,159	\$8,996,942	\$9,333,100	\$9,552,952
Protective Services	\$24,392,848	\$24,360,302	\$24,483,964	\$24,387,701
Engineering and Public Works Administration	\$1,483,043	\$1,483,043	\$1,530,662	\$1,456,719
Road Transport	\$8,232,239	\$8,071,531	\$8,179,592	\$8,292,930
Public Transit	\$2,069,610	\$2,069,610	\$2,167,749	\$2,034,824
Garbage Waste and Disposal	\$1,919,521	\$1,919,521	\$2,023,753	\$2,015,753
Cemetery	\$195,040	\$195,040	\$197,613	\$197,613
Environmental Development	\$1,831,887	\$1,841,887	\$1,877,574	\$1,958,624
Recreation/Cultural Services	\$13,446,282	\$13,627,440	\$13,773,989	\$13,531,172
Fiscal Services	\$49,350,475	\$49,192,361	\$48,185,088	\$48,342,551
Total Expenditures	<u>\$111,078,104</u>	<u>\$111,757,677</u>	<u>\$111,753,084</u>	<u>\$111,770,839</u>
Revenues				
Property Taxation	\$49,463,004	\$49,947,382	\$49,947,382	\$50,083,959
Grant in Lieu of Taxes	\$3,188,492	\$3,188,492	\$3,188,492	\$3,213,106
Sale of Services	\$9,940,266	\$10,040,864	\$10,182,861	\$9,944,989
Other Revenues	\$5,581,826	\$5,555,826	\$5,409,236	\$5,251,636
Unconditional Grants	\$1,690,141	\$1,690,141	\$1,690,141	\$1,747,641
Conditional Grants	\$41,500	\$102,454	\$102,454	\$129,954
Transfer from Reserves & Other Funds	\$41,172,875	\$41,232,518	\$41,232,518	\$41,399,554
Total Revenues	<u>\$111,078,104</u>	<u>\$111,757,677</u>	<u>\$111,753,084</u>	<u>\$111,770,839</u>
Surplus (Deficit)	\$0	\$0	\$0	\$0

Appendix "A"

Schedule "A" to 2002 Annual Budget Amendment Bylaw No. 7453, 2002

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2002 Budget	2002 Provisional Budget	2002 Annual Budget Bylaw 7385	2002 Annual Budget Amend. Bylaw 7440	2002 Annual Budget Amend. Bylaw 7453
Core Sanitary Sewer Specified Area Expenditures				
Sewage Collection and Disposal	\$3,854,502	\$3,887,585	\$3,924,314	\$3,687,814
Debt Charges	\$3,273,153	\$3,273,153	\$3,238,278	\$3,238,278
Transfer to Other Funds	\$30,000	\$31,167	\$31,167	\$31,167
Total Expenditures	\$7,157,655	\$7,191,905	\$7,193,759	\$6,957,259
Revenues				
Sale of Services	\$5,460,148	\$5,460,148	\$5,460,148	\$5,460,148
Other Revenues	\$216,716	\$216,716	\$216,716	\$216,716
Government Grants	\$1,030,598	\$1,034,848	\$1,034,848	\$1,034,848
Debt Retirement Reserve	\$16,111	\$16,111	\$16,111	\$16,111
Prior Year's Surplus	\$434,082	\$464,082	\$465,936	\$229,436
Total Revenues	\$7,157,655	\$7,191,905	\$7,193,759	\$6,957,259
Core Water Specified Area				
Water Supply	\$4,021,271	\$4,046,987	\$4,083,526	\$4,001,326
Debt Charges	\$1,570,940	\$1,570,940	\$1,439,339	\$1,439,339
Tranfers to Other Funds	\$207,257	\$181,541	\$276,603	\$358,803
Total Expenditures	\$5,799,468	\$5,799,468	\$5,799,468	\$5,799,468
Revenues				
Sale of Services	\$5,690,283	\$5,690,283	\$5,690,283	\$5,690,283
Other Revenues	\$109,185	\$109,185	\$109,185	\$109,185
Government Grants	\$0	\$0	\$0	\$0
Prior Year's Surplus	\$0	\$0	\$0	\$0
Total Revenues	\$5,799,468	\$5,799,468	\$5,799,468	\$5,799,468
Total Expenditures All Operating Funds	\$124,035,227	\$124,749,050	\$124,746,311	\$124,527,566
Total Revenues All Operating Funds	\$124,035,227	\$124,749,050	\$124,746,311	\$124,527,566
Surplus (Deficit) All Operating Funds	\$0	\$0	\$0	\$0

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2002 Budget	2002 Provisional Budget	2002 Annual Budget Bylaw 7385	2002 Annual Budget Amend. Bylaw 7440	2002 Annual Budget Amend. Bylaw 7453
Capital Projects				
Capital Expenditures	<u>\$17,527,000</u>	<u>\$21,262,000</u>	<u>\$25,626,000</u>	<u>\$26,049,000</u>
Revenue	\$0	\$0	\$87,000	\$12,000
Developers	\$125,000	\$125,000	\$125,000	\$125,000
Grant	\$750,000	\$1,488,000	\$1,488,000	\$1,572,000
Connections	\$0	\$0	\$110,000	\$110,000
Gifts	\$299,000	\$316,000	\$325,000	\$329,000
Debentures	\$1,918,000	\$4,492,000	\$7,926,000	\$7,426,000
Reserves	\$14,435,000	\$14,811,000	\$15,535,000	\$16,445,000
Interest	<u>\$0</u>	<u>\$30,000</u>	<u>\$30,000</u>	<u>\$30,000</u>
Total Revenues	<u>\$17,527,000</u>	<u>\$21,262,000</u>	<u>\$25,626,000</u>	<u>\$26,049,000</u>