

Regional District of Bulkley-Nechako
2019 to 2023 Financial Plan - Bylaw No. 1864

Schedule "A"

2019 Financial Plan:

Service	FUNDING					TRANSFERS From/(To)				EXPENDITURES:						
	Prop. Value Taxes	Parcel Taxes	Fees and Charges	Proceeds of Borrowing	Other Revenue	Total Funding	Reserve Funds	Surplus of Prior Yr.	Equity in TCAs	Total Transfers	Debt Pmts. Int. & P'pal.	Capital Expenditures	Amortization of TCAs	Other Expenses	Deficit from Prior Year	Total Expenditures
1101 Rural Government Services	288,496				1,044,516	1,333,012		302,797		76,139				1,409,150		1,409,150
1200 General Government Services	1,293,080		15,900		357,534	1,666,514	-591	380,647	80,000	460,056	7,800	83,900	80,000	1,954,871		2,126,571
1301 Feasibility Studies					552	552		16,593		16,593				17,145		17,145
1401 Agriculture	43,379				93,085	136,464		34,188		34,188				170,652		170,652
1501 Local Community of Fort Fraser	3,506				5,000	8,506		6,664		6,664				15,170		15,170
1701 Chinook Community Forest	-0					-0		15,874		15,874				15,873		15,873
2100 Lakes Economic Development	102,321				1,000	103,321		323		323				103,644		103,644
2200 Area "E" Economic Development	10,000				12,751	22,751		29,697		29,697				52,448		52,448
2300 Stuart-Nechako Economic Development								8,692		8,692				20,000		20,000
2400 Area "A" Economic Development	10,000					10,000		10,000		10,000				20,000		20,000
2500 Regional Economic Development	93,917				324,732	418,649	-3,300	251,458		248,158				666,807		666,807
3101 Member Fiscal Services					959,436	959,436					959,436					959,436
4101 Planning	215,762		10,250		29,188	255,200	6,329	27,791	5,500	39,620		11,000	5,500	278,320		294,820
4201 Building Inspection	200,486		231,812			432,298	-22,161	41,234	12,485	31,558			12,485	451,371		463,856
4301 Development Services	275,976				32,032	336,508	-4,877	56,664	10,000	61,787			10,000	388,295		398,295
4401 Building Numbering Extended Service	7,473				1,602	9,075	-420	2,180		1,760				10,835		10,835
4501 Unsightly Premises Regulatory Control	23,816				2,991	26,807	-3,236	12,222		8,986				35,793		35,793
5101 Environmental Services	3,349,452		371,290	700,000	426,569	4,847,311	241,728	700,235	700,000	1,641,963	407,223	1,515,000	700,000	3,867,051		6,489,274
5901 Weeds	38,766		50		8,342	47,158		16,534		16,534				63,692		63,692
5902 Lake Kathryn Aquatic Weed Harvesting		8,191	544		150	8,885		90		90				8,975		8,975
5903 Glacier Gulch Water Diversion		2,662	180		25	2,867		10,147		10,147				13,014		13,014
6101 Ft. Fraser Sewer System		49,045	26,010		20,000	95,055	-41,136	22,487	16,000	-2,649			16,000	76,406		92,406
6201 Ft. Fraser Water System		47,275	42,129		198,095	287,499	-50,302	68,445	100,000	118,143		235,657	100,000	69,985		405,642
6301 Clucutz Lake - Somerset Estates Sewer		2,600				2,600		2,608		2,608				5,208		5,208
6401 Pump & Haul Sewer Disposal			500			500								500		500
6402 Liquid Waste Disposal			5,000			5,000		9,456		9,456				14,456		14,456
7101 Ft. Fraser Fire Protection	54,640				5,000	59,640	-5,666	3,069	10,800	8,203	10,718		10,800	46,325		67,843
7102 Southside Rural Fire Protection	44,066				9,500	53,566	-1,166	394	18,000	17,228			18,000	52,794		70,794
7103 Topley Rural Fire Protection	71,887				3,000	74,887	-1,666	23,000	21,334	17,741			23,000	55,245	235	96,221
7201 Burns Lake Rural Fire Protection	102,134					102,134								102,134		102,134
7202 Ft. St. James Rural Fire Protection	144,973					144,973	-10,000			-10,000				134,973		134,973
7203 Houston Rural Fire Protection	21,360					21,360								21,360		21,360
7204 Luck Bay Rural Fire Protection	50,860					50,860	-8,200	4,841	9,300	5,941	7,095		9,300	40,406		56,801
7205 Smithers Rural Fire Protection	208,516					208,516	-10,000			-10,000				198,516		198,516
7206 Telkwa Rural Fire Protection	118,271					118,271	-6,000			-6,000				112,271		112,271
7207 Vanderhoof Rural Fire Protection	41,415					41,415								41,415		41,415
7208 Round Lake Fire Protection	10,351					10,351	-1,500	2,100	600	1,200	1,025		600	9,926		11,551
7301 Clucutz Lake Emergency Response	23,437				5,313	28,750								28,650	100	28,750
7401 Area "A" Emergency Services	5,000					5,000								5,000		5,000
7402 Area "F" Extrication Services																
7403 Lakes District Emergency Services																
7404 Area "D" Extrication	1,531				2,221	3,752		1,248		1,248				5,000		5,000
7405 Area "C" Road Rescue Service	17,864					17,864		87		87				17,951		17,951
7406 Topley Road Rescue/First Responders	6,910					6,910	-10	100	1,000	1,090				7,000		8,000
7501 9-1-1 Service	282,544		133,000		29,174	444,718	-22,208	20,912	70,000	68,704		30,000	70,000	413,422		513,422
7600 Emergency Preparedness Planning	265,030				770,558	1,035,588	18,845	42,345	4,000	65,190		21,000	4,000	1,065,830	9,948	1,100,778
7701 Burns Lake & Area Victim Services	11,107				2,795	13,902		2,273		2,273				16,175		16,175
7702 Smithers Victim Services	35,438					35,438		1,535		1,535				36,973		36,973
8101 Lakes District Airport	109,965				41,498	151,463	-35,000	12,062		-22,938	36,025			92,500		128,525
8201 Smithers Para-Transit																
8202 FSJ Seniors Helping Seniors Transportation Se	41,806					41,806		1,194		1,194				43,000		43,000
8203 Regional Public Transit & Para Transit Service	56,767		83,935		67,846	208,548	-52,000	58,956		6,956				215,504		215,504
8301 Telkwa Pedestrian Crosswalk	1,000					1,000								1,000		1,000
9101 Decker Lake Street Lighting		9,956	350			10,306		275		275				10,581		10,581
9102 Endako Street Lighting	3,313		320			3,633		148		148				3,782		3,782
9103 Ft. Fraser Street Lighting	7,731		490			8,221		639		639				8,860		8,860
9104 Gerow Island Street Lighting	4,352					4,352		33		33				4,385		4,385
9105 Goetjen Road Street Lighting																
9106 Colony Point Street Lighting	2,896					2,896		838		838				3,734		3,734
9107 Laidlaw Street Lighting	1,460					1,460		-33		-33				1,427		1,427
10101 Bulkley Valley Regional Pool and Rec. Centre	989,785				20,135	1,009,920	-244,152	106,132	120,000	-18,020	1,200		120,000	870,699.56		991,900
10102 Vanderhoof Pool	304,812					304,812	-30,000			-30,000				274,812		274,812
10201 Ft. St. James Arena Grant	37,500					37,500								37,500		37,500
10202 Burns Lake Arena	241,796				2,500	244,296	14,500	705	15,205	19,030				240,471		259,501
10301 Smithers Rural Recreation/Culture	303,842					303,842								303,841	1	303,842
10302 Vanderhoof Recreation & Culture	95,985					95,985								95,985		95,985
10303 Lakes District Arts and Culture	242,701				86,365	329,066								329,066		329,066
10401 Ft. Fraser Cemetery Grant	1,964		35			1,999		1		1				2,000		2,000
10402 Topley Cemetery Grant	1,500					1,500								1,500		1,500
10501 Smithers, Telkwa, Houston TV Rebroadcast	59,323				600	59,923		77		77				60,000		60,000
10502 Fraser Lake and Area TV Rebroadcasting	41,072				29,705	70,777		7,098		7,098				77,875		77,875
10503 Ft. St. James and Area TV Rebroadcasting	163,801				2,800	166,601		899		899				167,500		167,500
10504 Burns Lake and Area TV Rebroadcasting	33,507				12,776	46,283		1,217		1,217				47,500		47,500
10601 Burns Lake and Area Library Grant								12,349		12,349				12,349		12,349
10602 Fraser Lake Rural Library Grant	12,333		60		17,250	29,643		3,752		3,752				33,395		33,395
10603 Fort St. James Library	17,075				50	17,125		63		63				17,188		17,188
10701 Burns Lake Museum Society								1,046		1,046				1,046		1,046
10801 Fort Fraser Community Hall	2,452		46			2,498		2		2				2,500		2,500
10802 Braeside Community Hall	5,000					5,000								5,000		5,000
Total for all Departments	10,257,502	119,729	950,401	700,000	4,626,687	16,654,318	-498,847	2,313,382	1,180,685	2,995,220	1,467,294	1,896,557	1,180,685			