

**REGIONAL DISTRICT OF BULKLEY-NECHAKO**

**BYLAW NO. 1903**

**Being a bylaw to adopt the Financial Plan  
for the years 2020 to 2024**

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The Regional District of Bulkley-Nechako in open meeting assembled ENACTED as follows:


1. Schedules "A", "B", "C", "D", and "E" attached hereto and made part of this bylaw, is the Financial Plan for the Regional District of Bulkley-Nechako for the years 2020 through 2024.
2. This bylaw may be cited as "Regional District of Bulkley-Nechako Five Year Financial Plan Bylaw No. 1903, 2020".


READ A FIRST TIME this 20<sup>th</sup> day of February 2020

READ A SECOND TIME this 20<sup>th</sup> day of February 2020


READ A THIRD TIME this 19<sup>th</sup> day of March, 2020

ADOPTED this 19<sup>th</sup> day of March, 2020

  
\_\_\_\_\_  
Chairperson

  
\_\_\_\_\_  
Corporate Administrator

I hereby certify that the foregoing is a true copy of Bylaw No. 1903 as adopted.

  
\_\_\_\_\_  
Corporate Administrator

**Regional District of Bulkley-Nechako**  
**2020 to 2024 Financial Plan - Bylaw No. 1903**

Schedule "A"

**2020 Financial Plan:**

Service	FUNDING						TRANSFERS From/(To)				EXPENDITURES:					Total 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. & Ppal.	Capital Expenditures	Amortization of TCAs	Other Expenses	Deficit from Prior Year	
1101 Rural Government Services	266,293				1,048,329	1,314,622		345,044		66,517				1,381,137		1,381,137
1200 General Government Services	1,288,665		15,900		354,022	1,658,587	157,535	558,906	80,000	796,441	7,800	120,000	80,000	2,247,228		2,455,028
1301 Feasibility Studies								25,600						25,600		25,600
1401 Agriculture	116,097				72,108	188,205	120,000	41,807		161,807				350,012		350,012
1501 Local Community of Fort Fraser	4,708				5,000	9,708		4,222		4,222				13,930		13,930
1701 Chinook Community Forest					1,000	1,000								702	298	1,000
2300 Stuart-Nechako Economic Development								8,692		8,692				8,692		8,692
2401 Area "A" Economic Development	10,000					10,000		15,000		15,000				25,000		25,000
2402 Area "B" Economic Development	63,164					63,164								63,164		63,164
2403 Area "C" Economic Development	250					250								250		250
2404 Area "D" Economic Development	250					250								250		250
2405 Area "E" Economic Development								43,402		43,402				43,402		43,402
2406 Area "F" Economic Development	250					250								250		250
2407 Area "G" Economic Development	250					250								250		250
2500 Regional Economic Development	193,637				136,742	330,380	(3,300)	160,434		157,134				487,513		487,513
3101 Member Fiscal Services					872,885	872,885					872,885					872,885
4101 Planning	309,438		13,250		59,188	381,876	(45,085)	51,414	5,500	11,829		11,000	5,500	377,205		393,705
4201 Building Inspection	236,036		253,986			490,022	(35,040)	52,879	12,485	30,324		40,000	12,485	467,861		520,346
4301 Development Services	360,799		12,000		32,032	404,831	(21,422)	16,545	10,000	5,123			10,000	399,954		409,954
4401 Building Numbering Extended Service	7,998				1,602	9,600	(420)	1,760		1,340				10,940		10,940
4501 Unslightly Premises Regulatory Control	51,361				32,991	84,352	(3,236)	6,890		3,654				88,006		88,006
5101 Environmental Services	3,461,051		609,290		411,569	4,481,910	307,815	693,749	700,000	1,701,564	347,978	839,500	700,000	4,295,995		6,183,474
5901 Invasive Plant Control	51,464		50		8,342	59,856		12,586		12,586				72,442		72,442
5902 Lake Kathlyn Aquatic Weed Harvesting		8,310	544		150	9,004								8,990	14	9,004
5903 Glacier Gulch Water Diversion		2,618	180		25	2,823		5,609		5,609				8,432		8,432
6101 Ft. Fraser Sewer System		45,278	26,520		20,000	91,798	(26,136)	10,843	16,000	707			16,000	76,505		92,505
6201 Ft. Fraser Water System		61,465	41,557			103,022	49,698	17,960	100,000	167,658		100,000	100,000	70,680		270,680
6301 Cluculz Lake - Somerset Estates Sewer		4,500				4,500		5,119		5,119				9,619		9,619
6401 Pump & Haul Sewer Disposal			500			500								500		500
6402 Liquid Waste Disposal			5,000			5,000		9,687		9,687				14,687		14,687
7101 Ft. Fraser Fire Protection	53,803				5,000	58,803	(18,166)	5,758	10,800	(1,608)			10,800	46,395		57,195
7102 Southside Rural Fire Protection	43,507					43,507	3,530	233	18,000	21,763		3,696	18,000	43,574		65,270
7103 Topley Rural Fire Protection	71,802					71,802	(166)	715	23,000	23,549	17,741		23,000	54,610		95,351
7201 Burns Lake Rural Fire Protection	118,949					118,949	191	17		208				119,157		119,157
7202 Ft.St.James Rural Fire Protection	120,400					120,400	(10,000)			(10,000)				110,482	(82)	110,400
7203 Houston Rural Fire Protection	22,051					22,051	16,272							38,323		38,323
7204 Luck Bay Rural Fire Protection	56,938					56,938	(25,200)	7,233	9,300	(8,667)	7,095		9,300	31,876		48,271
7205 Smithers Rural Fire Protection	235,679					235,679	(10,000)			(10,000)				225,679		225,679
7206 Telkwa Rural Fire Protection	125,612					125,612	(6,000)			(6,000)				119,612		119,612
7207 Vanderhoof Rural Fire Protection	41,415					41,415								41,415		41,415
7208 Round Lake Fire Protection	10,449					10,449	(1,500)	2,101	600	1,201	1,025		600	10,025		11,650
7301 Cluculz Lake Emergency Response	23,437					23,437	40,000			40,000				63,268	169	63,437
7401 Area "A" Emergency Services	5,000					5,000								5,000		5,000
7404 Area "D" Extrication								166		166				166		166
7405 Area "C" Road Rescue Service								103		103				103		103
7406 Topley Road Rescue/First Responders	6,910					6,910	(10)	100	1,000	1,090			1,000	7,000		8,000
7501 9-1-1 Service	255,177		123,000		29,174	407,351	(68,896)	66,889	70,000	67,793			70,000	405,144		475,144
7600 Emergency Preparedness Planning	295,375				908,499	1,203,874	989,126	104,108	4,000	1,097,234		861,000	4,000	1,436,108		2,301,108
7701 Burns Lake & Area Victim Services	12,444				2,795	15,239		936		936				16,175		16,175
7702 Smithers Victim Services	36,026				500	36,526		447		447				36,973		36,973
8101 Lakes District Airport	96,218				41,498	137,716		13,834		13,834	69,050			82,500		151,550
8201 Smithers Para-Transit																
8202 FSJ Seniors Helping Seniors Transportation S	41,396				800	42,196		804		804				43,000		43,000
8203 Regional Public Transit & Para Transit Service	61,834		81,500		38,390	181,724	(83,477)	86,477		3,000				184,724		184,724
9101 Decker Lake Street Lighting		9,858	350			10,208		476		476				10,684		10,684
9102 Endako Street Lighting	3,310		320			3,630		190		190				3,820		3,820
9103 Ft. Fraser Street Lighting	7,248		490			7,738		806		806				8,544		8,544
9104 Gerow Island Street Lighting	4,243					4,243		186		186				4,429		4,429
9106 Colony Point Street Lighting	2,374					2,374		726		726				3,100		3,100
9107 Laidlaw Street Lighting	598				286	884								884		884
10101 Bulkley Valley Regional Pool and Rec. Centre	1,019,085				20,135	1,039,220	(255,372)	43,682	120,000	(91,690)	1,200		120,000	826,329.56		947,530
10102 Vanderhoof Pool	323,448					323,448	(15,000)			(15,000)				308,448		308,448
10201 Ft.St.James Arena Grant	37,500					37,500								37,500		37,500
10202 Burns Lake Arena	192,253				2,500	194,753	137	5,247		5,384				200,137		200,137
10301 Smithers Rural Recreation/Culture	324,341					324,341								324,340	1	324,341
10302 Vanderhoof Recreation & Culture	95,985					95,985								95,985		95,985
10303 Lakes District Arts and Culture	227,279				87,865	315,144		35,760		35,760				350,904		350,904
10401 Ft Fraser Cemetery Grant	1,963		35			1,998		2		2				2,000		2,000
10402 Topley Cemetery Grant	1,500					1,500								1,500		1,500
10501 Smithers, Telkwa, Houston TV Rebroadcast	59,331				600	59,931		69		69				60,000		60,000
10502 Fraser Lake and Area TV Rebroadcasting	51,767				29,705	81,472		4,778		4,778				86,250		86,250
10503 Ft. St. James and Area TV Rebroadcasting	164,062				2,800	166,862		553		553				167,415		167,415
10504 Burns Lake and Area TV Rebroadcasting	28,652				12,776	41,428		1,072		1,072				42,500		42,500
10602 Fraser Lake Rural Library Grant	14,918		60		17,250	32,228		4,506		4,506				36,734		36,734
10603 Fort St. James Library	17,098				50	17,148		40		40				17,188		17,188
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
10901 Regional Parks and Trails					15,000	15,000								15,000		15,000
<b>Total for all Departments</b>	<b>10,740,539</b>	<b>132,029</b>	<b>1,184,578</b>		<b>4,271,609</b>	<b>16,328,755</b>	<b>777,351</b>	<b>2,475,963</b>	<b>1,180,685</b>	<b>4,433,999</b>	<b>1,324,775</b>	<b>1,975,196</b>	<b>1,180,685</b>	<b>16,281,696</b>	<b>400</b>	<b>20,762,752</b>

Regional District of Bulkley-Nechako  
2020 to 2024 Financial Plan - Bylaw No. 1903

Schedule "B"

2020 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	336,273				1,048,329	1,384,602	(226,658)							1,157,944		1,157,944
1200 General Government Services	1,924,291		15,900		314,834	2,255,025	(41,591)	80,000	38,409	7,800	25,000	80,000		2,180,634		2,293,434
1301 Feasibility Studies																
1401 Agriculture	137,333				5,000	142,333								142,333		142,333
1501 Local Community of Fort Fraser	6,330				5,000	11,330								11,330		11,330
1701 Chinook Community Forest					5,000	5,000								5,000		5,000
2300 Stuart-Nechako Economic Development																
2401 Area "A" Economic Development	10,000					10,000								10,000		10,000
2402 Area "B" Economic Development	62,914					62,914								62,914		62,914
2403 Area "C" Economic Development																
2404 Area "D" Economic Development																
2405 Area "E" Economic Development	15,000				11,000	26,000								26,000		26,000
2406 Area "F" Economic Development																
2407 Area "G" Economic Development																
2500 Regional Economic Development	237,987				180,520	418,507	(3,300)		(3,300)					415,207		415,207
3101 Member Fiscal Services					872,885	872,885				872,885						872,885
4101 Planning	348,374	13,250			29,188	390,812	(4,671)	5,500	829			5,500		386,141		391,641
4201 Building Inspection	245,904		253,986			499,890	(26,161)	12,485	(13,676)			12,485		473,729		486,214
4301 Development Services	377,657		2,000		32,032	411,689	(4,877)	10,000	5,123			10,000		406,812		416,812
4401 Building Numbering Extended Service	9,945				1,602	11,547	(420)		(420)					11,127		11,127
4501 Unsidely Premises Regulatory Control	89,182				2,991	92,173	(3,236)		(3,236)					88,937		88,937
5101 Environmental Services	4,587,074		515,000		491,569	5,593,643	(28,635)	700,000	671,365		1,155,000	700,000		4,410,008		6,265,008
5901 Weeds	62,294		50		8,342	70,686								70,686		70,686
5902 Lake Kathlyn Aquatic Weed Harvesting		8,296	544		150	8,990								8,990		8,990
5903 Glacier Gulch Water Diversion		3,227	180		25	3,432								3,432		3,432
6101 Ft. Fraser Sewer System		65,252	27,050			92,303	18,864	16,000	34,864			16,000		111,167		127,167
6201 Ft. Fraser Water System		63,344	42,388			105,732	(50,302)	100,000	49,698			100,000		55,430		155,430
6301 Cluculz Lake - Somerset Estates Sewer		4,500				4,500								4,500		4,500
6401 Pump & Haul Sewer Disposal			500			500								500		500
6402 Liquid Waste Disposal			5,000			5,000								5,000		5,000
7101 Ft. Fraser Fire Protection	56,081				5,000	61,081	(14,666)	10,800	(3,866)			10,800		46,415		57,215
7102 Southside Rural Fire Protection	43,740					43,740	(166)	18,000	17,834			18,000		43,574		61,574
7103 Topley Rural Fire Protection	71,517					71,517	(166)	23,000	22,834	17,741		23,000		53,610		94,351
7201 Burns Lake Rural Fire Protection	117,500					117,500								117,500		117,500
7202 Ft.St.James Rural Fire Protection	143,690					143,690	(10,000)		(10,000)					133,690		133,690
7203 Houston Rural Fire Protection	21,807					21,807								21,807		21,807
7204 Luck Bay Rural Fire Protection	58,525					58,525	(15,000)	9,300	(5,700)	7,095		9,300		36,430		52,825
7205 Smithers Rural Fire Protection	239,993					239,993	(10,000)		(10,000)					229,993		229,993
7206 Telkwa Rural Fire Protection	123,054					123,054								123,054		123,054
7207 Vanderhoof Rural Fire Protection	42,068					42,068								42,068		42,068
7208 Round Lake Fire Protection	11,636					11,636	(1,500)	600	(900)	1,025		600		9,111		10,736
7301 Cluculz Lake Emergency Response	23,437					23,437								23,437		23,437
7401 Area "A" Emergency Services	5,000					5,000								5,000		5,000
7404 Area "D" Extrication																
7405 Area "C" Road Rescue Service																
7406 Topley Road Rescue/First Responders	7,010					7,010	(10)	1,000	990			1,000		7,000		8,000
7501 9-1-1 Service	266,878	90,000			57,034	413,912	(633)	70,000	69,367			70,000		413,279		483,279
7600 Emergency Preparedness Planning	461,184				656,013	1,117,197	(2,103)	4,000	1,897			4,000		1,115,094		1,119,094
7701 Burns Lake & Area Victim Services	13,380				2,795	16,175								16,175		16,175
7702 Smithers Victim Services	37,343					37,343								37,343		37,343
8101 Lakes District Airport	76,002				41,498	117,500	(25,000)		(25,000)					92,500		92,500
8201 Smithers Para-Transit																
8202 FSJ Seniors Helping Seniors Transportation Service	43,000					43,000								43,000		43,000
8203 Regional Public Transit & Para Transit Service	88,887		81,500		29,015	199,402								199,402		199,402
9101 Decker Lake Street Lighting		10,853	350			11,203								11,203		11,203
9102 Endako Street Lighting	3,691		320			4,011								4,011		4,011
9103 Ft. Fraser Street Lighting	8,376		490			8,866								8,866		8,866
9104 Gerow Island Street Lighting	4,650					4,650								4,650		4,650
9106 Colony Point Street Lighting	3,255					3,255								3,255		3,255
9107 Laidlaw Street Lighting	901					901								901		901
10101 Bulkley Valley Regional Pool and Rec. Centre	1,009,719				19,135	1,028,854	(251,372)	120,000	(131,372)	1,200		120,000		776,281.75		897,482
10102 Vanderhoof Pool	330,611					330,611	(15,000)		(15,000)					315,611		315,611
10201 Ft.St.James Arena Grant	37,500					37,500								37,500		37,500
10202 Burns Lake Arena	197,500				2,500	200,000								200,000		200,000
10301 Smithers Rural Recreation/Culture	330,827					330,827								330,827		330,827
10302 Vanderhoof Recreation & Culture	95,985					95,985								95,985		95,985
10303 Lakes District Recreation and Culture	267,404				70,000	337,404								337,404		337,404
10401 Ft.Fraser Cemetary Grant	1,960		40			2,000								2,000		2,000
10402 Topley Cemetary Grant	1,500					1,500								1,500		1,500
10501 Smithers, Telkwa, Houston TV Rebroadcast	59,400				600	60,000								60,000		60,000
10502 Fraser Lake and Area TV Rebroadcasting	54,303				31,947	86,250								86,250		86,250
10503 Ft. St. James and Area TV Rebroadcasting	164,062				2,800	166,862								166,862		166,862
10504 Burns Lake and Area TV Rebroadcasting	22,871				9,630	32,500								32,500		32,500
10602 Fraser Lake Rural Library Grant	19,424		60		17,250	36,734								36,734		36,734
10603 Fort St. James Library	17,138				50	17,188								17,188		17,188
10801 Fort Fraser Community Hall	2,454		46			2,500								2,500		2,500
10802 Braeside Community Hall	5,000					5,000								5,000		5,000
10901 Regional Parks and Trails																
<b>Total for all Departments</b>	<b>13,040,819</b>	<b>155,472</b>	<b>1,048,654</b>		<b>3,953,734</b>	<b>18,198,679</b>	<b>(716,603)</b>	<b>1,180,685</b>	<b>464,082</b>	<b>907,747</b>	<b>1,180,000</b>	<b>1,180,685</b>		<b>15,394,329</b>		<b>18,662,761</b>

**Regional District of Bulkley-Nechako**  
**2020 to 2024 Financial Plan - Bylaw No. 1903**

**Schedule "C"**

**2020 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	344,637				1,048,329	1,392,966	(177,658)			(177,658)				1,215,308		1,215,308
1200 General Government Services	1,961,126		15,900		306,084	2,283,110	(16,591)		80,000	63,409	7,800	25,000	80,000	2,233,719		2,346,519
1301 Feasibility Studies																
1401 Agriculture	136,684				5,000	141,684								141,684		141,684
1501 Local Community of Fort Fraser	6,330				5,000	11,330								11,330		11,330
1701 Chinook Community Forest					5,000	5,000								5,000		5,000
2300 Stuart-Nechako Economic Development																
2401 Area "A" Economic Development	10,000					10,000								10,000		10,000
2402 Area "B" Economic Development	62,914					62,914								62,914		62,914
2403 Area "C" Economic Development																
2404 Area "D" Economic Development																
2405 Area "E" Economic Development	15,000				11,000	26,000								26,000		26,000
2406 Area "F" Economic Development																
2407 Area "G" Economic Development																
2500 Regional Economic Development	230,495				180,520	411,015	(3,300)			(3,300)				407,715		407,715
3101 Member Fiscal Services					872,885	872,885					872,885					872,885
4101 Planning	354,561		13,250		29,188	396,999	(4,671)		5,500	829			5,500	392,328		397,828
4201 Building Inspection	253,481		253,986			507,467	(26,161)		12,485	(13,676)			12,485	481,306		493,791
4301 Development Services	384,757		2,000		32,032	418,789	(4,877)		10,000	5,123			10,000	413,912		423,912
4401 Building Numbering Extended Service	10,135				1,602	11,737	(420)			(420)				11,317		11,317
4501 Unsanitary Premises Regulatory Control	90,745				2,991	93,736	(3,236)			(3,236)				90,500		90,500
5101 Environmental Services	3,635,410		615,000		516,569	4,766,979	(428,635)		700,000	271,365			700,000	4,338,344		5,038,344
5901 Weeds	62,528		50		8,342	70,920								70,920		70,920
5902 Lake Kathlyn Aquatic Weed Harvesting		8,296	544		150	8,990								8,990		8,990
5903 Glacier Gulch Water Diversion		3,227	180		25	3,432								3,432		3,432
6101 Ft. Fraser Sewer System		66,500	27,591			94,092	(41,136)		16,000	(25,136)			16,000	52,956		68,956
6201 Ft. Fraser Water System		64,054	43,236			107,290	(50,302)		100,000	49,698			100,000	56,988		156,988
6301 Cluculz Lake - Somerset Estates Sewer		4,500				4,500								4,500		4,500
6401 Pump & Haul Sewer Disposal			500			500								500		500
6402 Liquid Waste Disposal			5,000			5,000								5,000		5,000
7101 Ft. Fraser Fire Protection	56,100				5,000	61,100	(14,666)		10,800	(3,866)			10,800	46,434		57,234
7102 Southside Rural Fire Protection	43,740					43,740	(166)		18,000	17,834			18,000	43,574		61,574
7103 Topley Rural Fire Protection	71,517					71,517	(166)		23,000	22,834	17,741		23,000	53,610		94,351
7201 Burns Lake Rural Fire Protection	117,500					117,500								117,500		117,500
7202 Ft.St.James Rural Fire Protection	149,267					149,267	(10,000)			(10,000)				139,267		139,267
7203 Houston Rural Fire Protection	22,052					22,052								22,052		22,052
7204 Luck Bay Rural Fire Protection	62,128					62,128	(17,600)		9,300	(8,300)	7,095		9,300	37,433		53,828
7205 Smithers Rural Fire Protection	244,392					244,392	(10,000)			(10,000)				234,392		234,392
7206 Telkwa Rural Fire Protection	124,277					124,277								124,277		124,277
7207 Vanderhoof Rural Fire Protection	42,721					42,721								42,721		42,721
7208 Round Lake Fire Protection	11,715					11,715	(1,500)		600	(900)	1,025		600	9,190		10,815
7301 Cluculz Lake Emergency Response	23,437					23,437								23,437		23,437
7401 Area "A" Emergency Services	5,000					5,000								5,000		5,000
7404 Area "D" Extrication																
7405 Area "C" Road Rescue Service																
7406 Topley Road Rescue/First Responders	7,010					7,010	(10)		1,000	990			1,000	7,000		8,000
7501 9-1-1 Service	286,974		85,000		57,034	429,008	(633)		70,000	69,367			70,000	428,375		498,375
7600 Emergency Preparedness Planning	453,622				666,013	1,109,635	(2,103)		4,000	1,897			4,000	1,107,532		1,111,532
7701 Burns Lake & Area Victim Services	13,380				2,795	16,175								16,175		16,175
7702 Smithers Victim Services	37,716					37,716								37,716		37,716
8101 Lakes District Airport	101,002				41,498	142,500	(50,000)			(50,000)				92,500		92,500
8201 Smithers Para-Transit																
8202 FSJ Seniors Helping Seniors Transportation Service	43,000					43,000								43,000		43,000
8203 Regional Public Transit & Para Transit Service	76,378		81,500		29,015	186,893								186,893		186,893
9101 Decker Lake Street Lighting		11,398	350			11,748								11,748		11,748
9102 Endako Street Lighting	3,891		320			4,211								4,211		4,211
9103 Ft. Fraser Street Lighting	8,819		490			9,309								9,309		9,309
9104 Gerow Island Street Lighting	4,883					4,883								4,883		4,883
9106 Colony Point Street Lighting	3,418					3,418								3,418		3,418
9107 Laidlaw Street Lighting	946					946								946		946
10101 Bulkley Valley Regional Pool and Rec. Centre	1,023,440				19,135	1,042,575	(251,372)		120,000	(131,372)	1,200		120,000	790,002.99		911,203
10102 Vanderhoof Pool	330,611					330,611	(15,000)			(15,000)				315,611		315,611
10201 Ft.St.James Arena Grant	37,500					37,500								37,500		37,500
10202 Burns Lake Arena	197,500				2,500	200,000								200,000		200,000
10301 Smithers Rural Recreation/Culture	337,444					337,444								337,444		337,444
10302 Vanderhoof Recreation & Culture	95,985					95,985								95,985		95,985
10303 Lakes District Recreation and Culture	267,404				70,000	337,404								337,404		337,404
10401 Ft.Fraser Cemetery Grant	1,960		40			2,000								2,000		2,000
10402 Topley Cemetery Grant	1,500					1,500								1,500		1,500
10501 Smithers, Telkwa, Houston TV Rebroadcast	59,400				600	60,000								60,000		60,000
10502 Fraser Lake and Area TV Rebroadcasting	54,303				31,947	86,250								86,250		86,250
10503 Ft. St. James and Area TV Rebroadcasting	164,062				2,800	166,862								166,862		166,862
10504 Burns Lake and Area TV Rebroadcasting	22,871				9,630	32,500								32,500		32,500
10602 Fraser Lake Rural Library Grant	19,424		60		17,250	36,734								36,734		36,734
10603 Fort St. James Library	17,138				50	17,188								17,188		17,188
10801 Fort Fraser Community Hall	2,454		46			2,500								2,500		2,500
10802 Braeside Community Hall	5,000					5,000								5,000		5,000
10901 Regional Parks and Trails																
<b>Total for all Departments</b>	<b>12,211,685</b>	<b>157,975</b>	<b>1,145,043</b>		<b>3,969,984</b>	<b>17,484,688</b>	<b>(1,130,203)</b>		<b>1,180,685</b>	<b>50,482</b>	<b>907,747</b>	<b>25,000</b>	<b>1,180,685</b>	<b>15,421,738</b>		<b>17,535,170</b>

Regional District of Bulkley-Nechako  
2020 to 2024 Financial Plan - Bylaw No. 1903

Schedule "D"

2020 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	339,029				1,048,329	1,387,358								1,160,700		1,160,700
1200 General Government Services	1,961,457		15,900		306,084	2,283,441	(226,658)		80,000	74,409	7,800	21,000	80,000	2,249,050		2,357,850
1301 Feasibility Studies																
1401 Agriculture	136,684				5,000	141,684								141,684		141,684
1501 Local Community of Fort Fraser	6,330				5,000	11,330								11,330		11,330
1701 Chinook Community Forest					5,000	5,000								5,000		5,000
2300 Stuart-Nechako Economic Development																
2400 Area "A" Economic Development	10,000					10,000								10,000		10,000
2402 Area "B" Economic Development	62,914					62,914								62,914		62,914
2403 Area "C" Economic Development																
2404 Area "D" Economic Development																
2405 Area "E" Economic Development	15,000				11,000	26,000								26,000		26,000
2406 Area "F" Economic Development																
2407 Area "G" Economic Development																
2500 Regional Economic Development	239,181				180,520	419,701	(3,300)		(3,300)					416,401		416,401
3101 Member Fiscal Services					872,885	872,885					872,885					872,885
4101 Planning	360,871		13,250		29,188	403,309	6,329	5,500	11,829			11,000	5,500	398,638		415,138
4201 Building Inspection	263,209		253,986			517,195	39,839	12,485	52,324			66,000	12,485	491,034		569,519
4301 Development Services	391,999		2,000		32,032	426,031	10,123	10,000	20,123			15,000	10,000	421,154		446,154
4401 Building Numbering Extended Service	10,329				1,602	11,931	(420)		(420)					11,511		11,511
4501 Unslightly Premises Regulatory Control	92,340				2,991	95,331	(3,236)		(3,236)					92,095		92,095
5101 Environmental Services	5,393,699		415,000		466,569	6,275,268	(28,635)	700,000	671,365			1,860,000	700,000	4,386,633		6,946,633
5901 Weeds	62,766		50		8,342	71,158								71,158		71,158
5902 Lake Kathlyn Aquatic Weed Harvesting		8,296	544		150	8,990								8,990		8,990
5903 Glacier Gulch Water Diversion		3,227	180		25	3,432								3,432		3,432
6101 Ft. Fraser Sewer System		65,704	28,143			93,847	(41,136)	16,000	(25,136)			16,000		52,711		68,711
6201 Ft. Fraser Water System		62,728	44,100			106,828	(50,302)	100,000	49,698			100,000		56,526		156,526
6301 Cluculz Lake - Somerset Estates Sewer		4,500				4,500								4,500		4,500
6401 Pump & Haul Sewer Disposal			500			500								500		500
6402 Liquid Waste Disposal			5,000			5,000								5,000		5,000
7101 Ft. Fraser Fire Protection	56,121				5,000	61,121	(14,666)	10,800	(3,866)			10,800		46,455		57,255
7102 Southside Rural Fire Protection	43,740					43,740	(166)	18,000	17,834			18,000		43,574		61,574
7103 Topley Rural Fire Protection	71,517					71,517	(166)	23,000	22,834	17,741		23,000		53,610		94,351
7201 Burns Lake Rural Fire Protection	112,667					112,667								112,667		112,667
7202 Ft.St.James Rural Fire Protection	151,439					151,439	(10,000)		(10,000)					141,439		141,439
7203 Houston Rural Fire Protection	22,302					22,302								22,302		22,302
7204 Luck Bay Rural Fire Protection	49,942					49,942	(5,000)	9,300	4,300	7,095		9,300		37,847		54,242
7205 Smithers Rural Fire Protection	248,880					248,880	(10,000)		(10,000)					238,880		238,880
7206 Telkwa Rural Fire Protection	130,307					130,307								130,307		130,307
7207 Vanderhoof Rural Fire Protection	43,374					43,374								43,374		43,374
7208 Round Lake Fire Protection	12,102					12,102	(1,500)	600	(900)	1,025		600		9,577		11,202
7301 Cluculz Lake Emergency Response	23,437					23,437								23,437		23,437
7401 Area "A" Emergency Services	5,000					5,000								5,000		5,000
7404 Area "D" Extrication																
7405 Area "C" Road Rescue Service																
7406 Topley Road Rescue/First Responders	7,010					7,010	(10)	1,000	990			1,000		7,000		8,000
7501 9-1-1 Service	307,353		80,000		57,034	444,387	(633)	70,000	69,367			70,000		443,754		513,754
7600 Emergency Preparedness Planning	465,459				656,013	1,121,472	8,897	4,000	12,897		11,000	4,000		1,119,369		1,134,369
7701 Burns Lake & Area Victim Services	13,380				2,795	16,175								16,175		16,175
7702 Smithers Victim Services	38,093					38,093								38,093		38,093
8101 Lakes District Airport	101,002				41,498	142,500	(50,000)		(50,000)					92,500		92,500
8201 Smithers Para-Transit	5,000					5,000								5,000		5,000
8202 FSJ Seniors Helping Seniors Transportation S	43,000					43,000								43,000		43,000
8203 Regional Public Transit & Para Transit Service	226,275		81,500		29,015	336,790								336,790		336,790
9101 Decker Lake Street Lighting		11,970	350			12,320								12,320		12,320
9102 Endako Street Lighting	4,102		320			4,422								4,422		4,422
9103 Ft. Fraser Street Lighting	9,285		490			9,775								9,775		9,775
9104 Gerow Island Street Lighting	5,127					5,127								5,127		5,127
9106 Colony Point Street Lighting	3,589					3,589								3,589		3,589
9107 Laidlaw Street Lighting	994					994								994		994
10101 Bulkley Valley Regional Pool and Rec. Centre	1,037,436				19,135	1,056,571	(251,372)	120,000	(131,372)	1,200		120,000		803,998.65		925,199
10102 Vanderhoof Pool	330,611					330,611	(15,000)		(15,000)					315,611		315,611
10201 Ft.St.James Arena Grant	37,500					37,500								37,500		37,500
10202 Burns Lake Arena	197,500				2,500	200,000								200,000		200,000
10301 Smithers Rural Recreation/Culture	344,192					344,192								344,192		344,192
10302 Vanderhoof Recreation & Culture	95,985					95,985								95,985		95,985
10303 Lakes District Recreation and Culture	267,404				70,000	337,404								337,404		337,404
10401 Ft.Fraser Cemetary Grant	1,960		40			2,000								2,000		2,000
10402 Topley Cemetary Grant	1,500					1,500								1,500		1,500
10501 Smithers, Telkwa, Houston TV Rebroadcast	59,400				600	60,000								60,000		60,000
10502 Fraser Lake and Area TV Rebroadcasting	54,303				31,947	86,250								86,250		86,250
10503 Ft. St. James and Area TV Rebroadcasting	164,062				2,800	166,862								166,862		166,862
10504 Burns Lake and Area TV Rebroadcasting	22,871				9,630	32,500								32,500		32,500
10602 Fraser Lake Rural Library Grant	19,424		60		17,250	36,734								36,734		36,734
10603 Fort St. James Library	17,138				50	17,188								17,188		17,188
10801 Fort Fraser Community Hall	2,454		46			2,500								2,500		2,500
10802 Braeside Community Hall	5,000					5,000								5,000		5,000
10901 Regional Parks and Trails																
<b>Total for all Departments</b>	<b>14,205,043</b>	<b>156,425</b>	<b>941,460</b>		<b>3,919,984</b>	<b>19,222,912</b>	<b>(652,603)</b>	<b>1,180,685</b>	<b>528,082</b>	<b>907,747</b>	<b>1,984,000</b>	<b>1,180,685</b>		<b>15,678,562</b>		<b>19,750,994</b>

**Regional District of Bulkley-Nechako**  
**2020 to 2024 Financial Plan - Bylaw No. 1903**

**Schedule "E"**

**2020 Financial Plan:**

Service	FUNDING						TRANSFERS From(To)				EXPENDITURES:					Deficit from Prior Year	Total 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			
1101 Rural Government Services	340,448				1,048,329	1,388,777	(226,658)			(226,658)				1,162,119		1,162,119	
1200 General Government Services	1,987,849		15,900		306,084	2,309,833	(5,591)		80,000	74,409	7,800	21,000	80,000	2,275,442		2,384,242	
1301 Feasibility Studies																	
1401 Agriculture	136,684				5,000	141,684								141,684		141,684	
1501 Local Community of Fort Fraser	6,330				5,000	11,330								11,330		11,330	
1701 Chinook Community Forest					5,000	5,000								5,000		5,000	
2300 Stuart-Nechako Economic Development																	
2401 Area "A" Economic Development	10,000					10,000								10,000		10,000	
2402 Area "B" Economic Development	62,914					62,914								62,914		62,914	
2403 Area "C" Economic Development																	
2404 Area "D" Economic Development																	
2405 Area "E" Economic Development	15,000				11,000	26,000								26,000		26,000	
2406 Area "F" Economic Development																	
2407 Area "G" Economic Development																	
2500 Regional Economic Development	239,137				180,520	419,657	(3,300)		(3,300)					416,357		416,357	
3101 Member Fiscal Services					872,885	872,885					872,885					872,885	
4101 Planning	367,308		13,250		29,188	409,746	6,329	5,500	11,829		11,000	5,500		405,075		421,575	
4201 Building Inspection	269,092		253,986			523,078	(26,161)		12,485	(13,676)			12,485	496,917		509,402	
4301 Development Services	399,385		2,000		32,032	433,417	(4,877)		10,000	5,123		10,000		428,540		438,540	
4401 Building Numbering Extended Service	10,527				1,602	12,129	(420)		(420)					11,709		11,709	
4501 Unslightly Premises Regulatory Control	93,967				2,991	96,958	(3,236)		(3,236)					93,722		93,722	
5101 Environmental Services	3,983,039		515,000		396,569	4,894,608	(278,635)		700,000	421,365		160,000	700,000	4,455,973		5,315,973	
5901 Weeds	63,009		50		8,342	71,401								71,401		71,401	
5902 Lake Kathlyn Aquatic Weed Harvesting		8,296	544		150	8,990								8,990		8,990	
5903 Glacier Gulch Water Diversion		3,227	180		25	3,432								3,432		3,432	
6101 Ft. Fraser Sewer System		66,859	28,706			95,565	(41,136)		16,000	(25,136)			16,000	54,429		70,429	
6201 Ft. Fraser Water System		63,360	44,982			108,343	(50,302)		100,000	49,698			100,000	58,041		158,041	
6301 Cluculz Lake - Somerset Estates Sewer		4,500				4,500								4,500		4,500	
6401 Pump & Haul Sewer Disposal			500			500								500		500	
6402 Liquid Waste Disposal			5,000			5,000								5,000		5,000	
7101 Ft. Fraser Fire Protection	56,141				5,000	61,141	(14,666)		10,800	(3,866)			10,800	46,475		57,275	
7102 Southside Rural Fire Protection	43,740					43,740	(166)		18,000	17,834			18,000	43,574		61,574	
7103 Topley Rural Fire Protection	71,517					71,517	(166)		23,000	22,834	17,741		23,000	53,610		94,351	
7201 Burns Lake Rural Fire Protection	105,454					105,454								105,454		105,454	
7202 Ft.St.James Rural Fire Protection	153,655					153,655	(10,000)			(10,000)				143,655		143,655	
7203 Houston Rural Fire Protection	24,750					24,750								24,750		24,750	
7204 Luck Bay Rural Fire Protection	50,366					50,366	(5,000)		9,300	4,300	7,095		9,300	38,271		54,666	
7205 Smithers Rural Fire Protection	253,457					253,457	(10,000)			(10,000)				243,457		243,457	
7206 Telkwa Rural Fire Protection	132,015					132,015								132,015		132,015	
7207 Vanderhoof Rural Fire Protection	41,000					41,000								41,000		41,000	
7208 Round Lake Fire Protection	12,211					12,211	(1,500)		600	(900)	1,025		600	9,686		11,311	
7301 Cluculz Lake Emergency Response	23,437					23,437								23,437		23,437	
7401 Area "A" Emergency Services	5,000					5,000								5,000		5,000	
7404 Area "D" Extrication																	
7405 Area "C" Road Rescue Service																	
7406 Topley Road Rescue/First Responders	7,010					7,010	(10)	1,000	990				1,000	7,000		8,000	
7501 9-1-1 Service	329,348		75,000		57,034	461,382	(633)	70,000	69,367				70,000	460,749		530,749	
7600 Emergency Preparedness Planning	484,008				656,013	1,140,021	8,897	4,000	12,897		11,000	4,000		1,137,918		1,152,918	
7701 Burns Lake & Area Victim Services	13,380				2,795	16,175								16,175		16,175	
7702 Smithers Victim Services	38,474					38,474								38,474		38,474	
8101 Lakes District Airport	101,002				41,498	142,500	(50,000)		(50,000)					92,500		92,500	
8201 Smithers Para-Transit	5,000					5,000								5,000		5,000	
8202 FSJ Seniors Helping Seniors Transportation S	43,000					43,000								43,000		43,000	
8203 Regional Public Transit & Para Transit Service	278,542		81,500		29,015	389,057								389,057		389,057	
9101 Decker Lake Street Lighting		12,571	350			12,921								12,921		12,921	
9102 Endako Street Lighting	4,323		320			4,643								4,643		4,643	
9103 Ft. Fraser Street Lighting	9,774		490			10,264								10,264		10,264	
9104 Gerow Island Street Lighting	5,383					5,383								5,383		5,383	
9106 Colony Point Street Lighting	3,768					3,768								3,768		3,768	
9107 Laidlaw Street Lighting	1,044					1,044								1,044		1,044	
10101 Bulkley Valley Regional Pool and Rec. Centre	1,051,711				19,135	1,070,846	(251,372)		120,000	(131,372)	1,200		120,000	818,274.22		939,474	
10102 Vanderhoof Pool	330,611					330,611	(15,000)			(15,000)				315,611		315,611	
10201 Ft.St.James Arena Grant	37,500					37,500								37,500		37,500	
10202 Burns Lake Arena	197,500				2,500	200,000								200,000		200,000	
10301 Smithers Rural Recreation/Culture	351,076					351,076								351,076		351,076	
10302 Vanderhoof Recreation & Culture	95,985					95,985								95,985		95,985	
10303 Lakes District Recreation and Culture	267,404				70,000	337,404								337,404		337,404	
10401 Ft.Fraser Cemetary Grant	1,960		40			2,000								2,000		2,000	
10402 Topley Cemetary Grant	1,500					1,500								1,500		1,500	
10501 Smithers, Telkwa, Houston TV Rebroadcast	59,400					60,000								60,000		60,000	
10502 Fraser Lake and Area TV Rebroadcasting	54,303				31,947	86,250								86,250		86,250	
10503 Ft. St. James and Area TV Rebroadcasting	164,062				2,800	166,862								166,862		166,862	
10504 Burns Lake and Area TV Rebroadcasting	22,871				9,630	32,500								32,500		32,500	
10602 Fraser Lake Rural Library Grant	19,424		60			36,734								36,734		36,734	
10603 Fort St. James Library	17,138				50	17,188								17,188		17,188	
10801 Fort.Fraser Community Hall	2,454		46			2,500								2,500		2,500	
10802 Braeside Community Hall	5,000					5,000								5,000		5,000	
10901 Regional Parks and Trails																	
<b>Total for all Departments</b>	<b>12,961,390</b>	<b>158,813</b>	<b>1,037,905</b>		<b>3,849,984</b>	<b>18,008,091</b>	<b>(983,603)</b>	<b>1,180,685</b>	<b>197,082</b>	<b>907,747</b>	<b>203,000</b>	<b>1,180,685</b>	<b>15,913,741</b>		<b>18,205,173</b>		