

**Regional District of Bulkley-Nechako**  
**2015 to 2019 Financial Plan - Amended by Bylaw No. 1734**

Schedule "A"

Service	2015 Financial Plan: FUNDING						# TRANSFERS From/(To)				EXPENDITURES:					
	Prop. Value	Parcel	Fees and	Proceeds of	Other	Total	Reserve	Surplus of	Equity in	Total	Debt Pmts.	Capital	Amortization	Other	Deficit from	Total
	Taxes	Taxes	Charges	Borrowing	Revenue	Funding	Funds	Prior Yr.	TCAs	Transfers	Int. & P'pal.	Expenditures	of TCAs	Expenses	Prior Year	Expenditures
1101 Rural Government Services	273,912				957,541	1,231,453	(141,026)	232,908		91,882				1,323,335		1,323,335
1200 General Government Services	1,037,089		11,700		292,404	1,341,193	3,015	197,785	70,000	270,800	3,800	55,950	70,000	1,482,243		1,611,993
1301 Feasibility Studies	0				1,805	1,805		17,276		17,276				19,081	0	19,081
1501 Local Community of Fort Fraser	0				5,000	5,000		5,564		5,564				10,564		10,564
1701 Chinook Community Forest	0				50,000	50,000		0		0				29,924	20,076	50,000
2100 Lakes Economic Development	97,593				1,000	98,593		94,809		94,809				193,402	0	193,402
2200 Area "E" Economic Development	22,764				27,232	49,996	(1,000)	3,404		2,404				52,400	0	52,400
2300 Stuart-Nechako Economic Development	0				0	0		10,218		10,218				10,218		10,218
2400 Area "A" Economic Development	40,000					40,000		0		0				40,000		40,000
2500 Regional Economic Development	294,550				304,298	598,848	(1,790)	74,929		73,139				671,987		671,987
3101 Member Fiscal Services					713,618	713,618				0	713,618					713,618
4101 Planning	199,178		12,250		29,746	241,174	8,173	35,964	4,000	48,137		10,700	4,000	274,611		289,311
4201 Building Inspection	141,041		159,542		0	300,583	(9,850)	22,974	9,000	22,124		0	9,000	313,707		322,707
4301 Development Services	278,687		5,000		31,236	314,923	27,008	65,933	6,000	98,941		34,000	6,000	373,864		413,864
4401 Building Numbering Extended Service	5,896				1,213	7,109	(230)	2,939		2,709				9,818		9,818
4501 Unsightly Premises Regulatory Control	36,131				4,687	40,818	(1,762)	3,611		1,849				42,667		42,667
5101 Environmental Services	3,007,330		365,000	1,547,000	378,094	5,297,424	988,600	859,605	450,000	2,298,205	256,682	2,752,000	450,000	4,136,947		7,595,629
5901 Weeds	38,602		5,029		14,440	58,071	0	8,211		8,211		0		66,281		66,281
5902 Lake Kathlyn Aquatic Weed Harvesting		7,472	544		150	8,166		9		9				8,175	0	8,175
5903 Glacier Gulch Water Diversion		2,420	180		25	2,625		16,487		16,487				19,112		19,112
6101 Ft. Fraser Sewer System		43,308	25,000		68,308		(16,058)	6,663	15,200	5,805	2,305		15,200	56,608		74,113
6201 Ft. Fraser Water System		51,064	41,303		0	92,367	(60,129)	35,847	28,100	3,818	0	0	28,100	68,085.17		96,185
6301 Cluculz Lake - Somerset Estates Sewer		0			0	0		3,358		3,358				3,358		3,358
6401 Pump & Haul Sewer Disposal			500			500				0				500		500
6402 Liquid Waste Disposal			6,000			6,000		4,356		4,356				10,356		10,356
7101 Ft. Fraser Fire Protection	34,616		0		5,000	39,616	(3,571)	856	10,800	8,085	14,617		10,800	22,284	0	47,701
7102 Southside Rural Fire Protection	32,664				0	32,664	(4,071)	415	18,000	14,344	0	0	18,000	29,008	0	47,008
7201 Burns Lake Rural Fire Protection	103,017				0	103,017		0		0	0			103,017	0	103,017
7202 Ft. St. James Rural Fire Protection	152,778		0			152,778	(10,000)	0		(10,000)				142,778	0	142,778
7203 Houston Rural Fire Protection	15,236					15,236	(1,250)			(1,250)				13,986		13,986
7204 Luck Bay Rural Fire Protection	53,686			0		53,686	(3,000)	0	9,300	6,300	10,732	0	9,300	39,259	695	59,986
7205 Smithers Rural Fire Protection	169,839					169,839	(10,000)	0		(10,000)				159,839		159,839
7206 Telkwa Rural Fire Protection	97,017					97,017	0			0				97,017	0	97,017
7207 Vanderhoof Rural Fire Protection	33,303				0	33,303	0	0		0				33,303		33,303
7208 Round Lake Fire Protection	0			19,817		19,817		0	0	0	317	19,500	0	0		19,817
7301 Cluculz Lake Emergency Response	18,750					18,750		194		194				18,944	0	18,944
7302 Topley Emergency Response	18,750					18,750		20		20				18,770		18,770
7401 Area "A" Emergency Services	5,000					5,000		0		0				5,000		5,000
7402 Area "F" Extrication Services	2,907					2,907				0				2,907		2,907
7403 Lakes District Emergency Services	699				302	1,001		193		193				1,194		1,194
7404 Area "D" Extrication	2,174				2,601	4,775		2,362		2,362				7,137		7,137
7405 Area "C" Road Rescue Service	17,568					17,568		47		47				17,615	0	17,615
7501 9-1-1 Service	237,235		172,600		22,673	432,508	(50,271)	32,796	70,000	52,525			70,000	415,033		485,033
7600 Emergency Preparedness Planning	182,180				409,226	591,406	9,611	33,186	1,000	43,797		10,700	1,000	623,503		635,203
7701 Burns Lake & Area Victim Services	12,518				2,995	15,513		1,254		1,254				16,767		16,767
8101 Lakes District Airport	93,750				29,486	123,236		3,631		3,631				126,867		126,867
8201 Smithers Para-Transit	5,000					5,000		0		0				5,000		5,000
8301 Telkwa Pedestrian Crosswalk	1,000					1,000		0		0				1,000		1,000
9101 Decker Lake Street Lighting		8,906	350			9,256		0		0				9,171	85	9,256
9102 Endako Street Lighting	3,068		224			3,292		0		0				3,267	25	3,292
9103 Ft. Fraser Street Lighting	7,492		353			7,845		0		0				7,300	545	7,845
9104 Gerow Island Street Lighting	4,060					4,060		0		0				4,000	60	4,060
9105 Goetjen Road Street Lighting	0					0		504		504				504		504
9106 Colony Point Street Lighting	2,586					2,586		0		0				2,562	24	2,586
10101 Bulkley Valley Regional Pool and Rec. Centre	804,970		0		19,135	824,105	(117,587)	23,944	90,000	(3,643)	1,200		90,000	729,262		820,462
10201 Ft. St. James Arena Grant	24,000					24,000		0		0				24,000		24,000
10202 Burns Lake Arena	243,401				2,500	245,901	(79,496)	15,125		(64,371)	19,030			162,500	0	181,530
10301 Smithers Rural Recreation/Culture	259,312					259,312		0		0				259,312	0	259,312
10302 Vanderhoof Recreation & Culture	95,985					95,985				0				95,985		95,985
10401 Ft Fraser Cemetary Grant	1,959		40			1,999		1		1				2,000		2,000
10402 Topley Cemetery Grant	1,500					1,500		0		0				1,500		1,500
10501 Smithers, Telkwa, Houston TV Rebroadcast	49,501				625	50,126		0		0				50,000	126	50,126

10502 Fraser Lake and Area TV Rebroadcasting	42,240			24,055	66,295	10,375	10,375			76,670		76,670				
10503 Ft. St. James and Area TV Rebroadcasting	129,702			2,200	131,902	0	0			131,650	252	131,902				
10504 Burns Lake and Area TV Rebroadcasting	22,735			7,329	30,064	3,961	3,961			34,025		34,025				
10601 Burns Lake and Area Library Grant	129,848			41,047	170,895	6,991	6,991			177,886		177,886				
10602 Fraser Lake Rural Library Grant	9,049	100		10,825	19,974	3,518	3,518			23,492		23,492				
10603 Fort St. James Library	13,685			0	13,685	65	65			13,750	0	13,750				
10701 Burns Lake Museum Society	24,737			7,848	32,585	2,582	2,582			35,167	0	35,167				
10801 Fort Fraser Community Hall	2,445	50			2,495	5	5			2,500		2,500				
							0									
<b>Total for all Departments</b>	<b>8,634,736</b>	<b>113,170</b>	<b>805,765</b>	<b>1,566,817</b>	<b>3,400,336</b>	<b>14,520,825</b>	<b>525,316</b>	<b>1,844,874</b>	<b>781,400</b>	<b>3,151,590</b>	<b>1,022,301</b>	<b>2,882,850</b>	<b>781,400</b>	<b>12,963,976</b>	<b>21,888</b>	<b>17,672,414</b>