



REGIONAL DISTRICT OF BULKLEY-NECHAKO
SPECIAL BOARD MEETING
Thursday, March 8, 2018

CALL TO ORDER

MOTION TO HOLD SPECIAL BOARD MEETING

That, in accordance with Section 220 of the *Local Government Act*, the Regional District of Bulkley-Nechako Board of Directors calls a Special Board Meeting.

<u>PAGE NO.</u>		<u>ACTION</u>
	<u>AGENDA – March 8, 2018</u>	Approve
	<u>SUPPLEMENTARY AGENDA</u>	Receive
	<u>REPORTS</u>	
2-11	Cheryl Anderson, Manager of Administrative Services – Federation of Canadian Municipalities 2018 – May 31-June 3, 2018, Halifax, NB	Direction
12	John Illes, Chief Financial Officer - Five Year Financial Plan	Recommendation (Page 12)
13-15	John Illes, Chief Financial Officer - Investment Services	Recommendation (Page 13)
	<u>CORRESPONDENCE</u>	
16	Nechako Valley Search and Rescue - Request for Letter of Support	Direction
	<u>INVITATION</u>	
17-18	Rio Tinto, BC Works – Invitation to Participate In Water Engagement Initiative	Receive
	<u>ADMINISTRATION BYLAW</u>	
	<u>Bylaw for First, Second, Third Reading & Adoption</u>	
19-25	<u>No. 1827 – RDBN Financial Plan Bylaw</u> (All/Directors/Two-Thirds)	1st, 2nd, 3rd Reading & Adoption
	<u>SUPPLEMENTARY AGENDA</u>	
	<u>NEW BUSINESS</u>	
	<u>ADJOURNMENT</u>	

a

(Deferred from
February 22 Board Mtg)



REGIONAL DISTRICT OF BULKLEY-NECHAKO

MEMORANDUM

TO: Chair Miller and Board of Directors

FROM: Cheryl Anderson
Manager of Administrative Services

DATE: February 7, 2018

SUBJECT: Federation of Canadian Municipalities 2018 – May 31-June 3,
2018, Halifax, NB

The Federation of Canadian Municipalities Convention and Trade Show is taking place in Halifax, NB May 31-June 3, 2018.

RDBN Policy states that the Chair plus 1 Director may attend (paid for from general government).

At this time, staff is seeking direction as to which Directors will be attending in order that registration may be completed.

Recommendation: (all/directors/majority)

Direction

FCM Conference Halifax 3

Program

Thursday, May 31 | Friday, June 1 | Saturday, June 2 | Sunday, June 3

Thursday, May 31, 2018

Exhibitors Registration

Delegate Registration

Study tour

Service through accessibility: Halifax Transit's new features

A history of service: a look at the Halifax Fire Service

Rural resourcefulness: how community partnerships are supporting dynamic rural centres

A new way forward: the evolution of Halifax's relationship with the African Nova Scotian community

On the waterfront, how downtown sewage treatment is changing Halifax

Working together when every moment counts: 911 & EMO

Rural resourcefulness: how community partnerships are supporting dynamic rural centres

Let them build it and they will come: exploring the Halifax Central Library

Thursday, May 31, 2018

10:00 AM

The triumph of the Commons: reshaping Halifax's central green space

11:00 AM

Orientation session for first-timers 

12:00 PM

Regional networking

Atlantic Provinces

Ontario/Quebec

Manitoba

Western Provinces

Break

1:00 PM

Official trade show opening and reception

Proceed to the Expo Centre

Friday, June 1, 2018

7:00 AM

Delegate registration

8:00 AM

Continental breakfast on the trade show floor

9:00 AM

Trade show

10:00 AM

Opening ceremony 

11:00 AM

Political keynote 

12:00 PM

Registration access to trade show

1:00 PM

Political keynote 

Friday, June 1, 2018

10:00 - 10:30 City office break

Study tours

10:30 - 11:00 On the waterfront: how downtown sewage treatment is changing Halifax

11:00 - 11:15 Community food partnerships: how food is bringing people together in Dartmouth

11:15 - 11:30 Service through accessibility: Halifax Transit's new features

11:30 - 11:45 On the lookout: what's new in the historic City of Halifax

11:45 - 12:00 A history of service: a look at the Halifax Fire Service

12:00 - 12:15 Working together when every moment counts: 911 & EMC

12:15 - 12:30 Putting it together: Dartmouth's 4-pad arena and recreation campus

12:30 - 12:45 What's old is new again: how Dartmouth's future development flows from its past

1:00 - 1:30 Work shops

Study tours

1:30 - 2:00 Let them build it and they will come: exploring the Halifax Central Library

The triumph of the Commons, reshaping Halifax's central green space

Trees at work: services of Halifax's urban forest

A new way forward: the evolution of Halifax's relationship with the African Nova Scotian community

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Friday, June 1, 2018

9:00 am - 9:30 am

Disrupting traditional solid waste technology
Presented by Susanna Lechmanova's bio

12:00 pm - 1:00 pm

Lunch on trade show floor

1:00 pm - 1:30 pm

Rendez-vous Dussan

2:00 pm - 2:30 pm

Quelco & 300 VP confidence presentations 

3:00 pm - 3:30 pm

Political keynote 

Study times

5:00 pm - 5:30 pm

Let them build it and they will come: exploring the Halifax Central Library

6:00 pm - 6:30 pm

The triumph of the Commons: reshaping Halifax's central green space

Halifax urban forest

7:00 pm - 7:30 pm

From Harbour to Supply Chain Enabler: Waterside Tour of the Port of Halifax

8:00 pm - 8:30 pm

Workshops and coffee break

Mayor's Welcome reception at the Halifax Convention Centre

at the Convention Centre






 Saturday, June 1, 2018

Commercial breakfast

Trade show

Saturday, June 2, 2018

- 10:00 AM Delegate registration
- 10:30 AM Resolutions plenary 
- 11:00 AM President's general plenary 
- 11:30 AM Companions access to trade show
- 12:00 PM Political keynote 
- 12:30 PM Lunch break
- 1:00 PM Workshops
- Study tours:
 - 1:30 PM [A growing story: how Halifax's communities are connecting with food in new ways](#)
 - 2:00 PM [Community food partnerships: how food is bringing people together in Dartmouth](#)
 - 2:30 PM [Service through accessibility: Halifax Transit's new features](#)
 - 3:00 PM [A history of service: a look at the Halifax Fire Service](#)
 - 3:30 PM [Working together when every moment counts: 911 & BMO](#)
 - 4:00 PM [Putting it together: Dartmouth's 4-pad arena and recreation campus](#)
 - 4:30 PM [On the lookout: what's new in the historic City of Halifax](#)
 - 5:00 PM [What's old is new again: how Dartmouth's future development flows from its past](#)

Saturday, June 2, 2018

10:00 - 10:30 am

Finish on the trade show floor

Trade show

Let them build it and they will come: exploring the Halifax Central Library

11:00 - 11:30 am

Trees at work: services of Halifax's urban forest

12:00 - 12:30 pm

A new way forward: the evolution of Halifax's relationship with the African Nova Scotian community

1:00 - 1:30 pm

A growing story: how Halifax's communities are connecting with food in new ways

1:30 - 2:00 pm

Remix - your theatre

Trade show play-along and coffee break

2:00 - 2:30 pm

Workshops

Trade show

2:30 - 3:00 pm

Let them build it and they will come: exploring the Halifax Central Library

3:00 - 3:30 pm

The triumph of the Commons: reshaping Halifax's central green space



Trees at work: services of Halifax's urban forest

From their farms to your table

Trade show

Community connections

Sunday, June 3, 2018

- 7:00 - 4:00 Delegate registration
- 7:00 - 5:00 Breakfast fundraiser for FCM's Women In Municipal Government Scholarships
St. Mary's of the Kenilworth Labour Congress
- 7:00 - 8:00 Continental breakfast
- 8:00 - 10:00 AGM and elections 
- 9:00 - 11:00 Political keynote 
- 11:00 - 11:30 Coffee break served with boxed lunches
- 11:30 - 12:00 Study Fair
- 12:00 - 2:00 Putting it together: Dartmouth's 4-pad arena and recreation campus open to the general public
- 11:00 - 1:00 Selection of candidates for Board of Directors, Kenilworth and PIA
Executive Representatives
Lizanne
Allycia
Sharon (Laurie)
...

Sunday, June 3, 2018

Chandos

Sunday, June 3, 2018

Chandos

Chandos

Chandos

Chandos

Chandos

Chandos

Chandos

study 3 more

Service through accessibility: Halifax Transit's new features

A history of service: a look at the Halifax Fire Service

Let them hold it and they will come: exploring the Halifax Central Library


A new way forward: the evolution of Halifax's relationship with the African Nova Scotian community


Working together when every moment counts: 911 & EMO

CC-M (CC) - Canada (university) project

© 2018

Sunday, June 3, 2018

ECM 2018-2019 Board Member elections 

Closing keynote and final remarks 

Host city gala reception and dinner





Regional District of Bulkley-Nechako Board Meeting March 8, 2018

To: Chair Miller and Directors
From: John Iles, Chief Financial Officer
Date: February 27, 2018
Re: Five Year Financial Plan

The majority of this budget is as presented on February 22, 2018.

Changes have been made to the following local service budgets with the direction of the Rural Area Directors: Ft. St. James Fire Services (including Luck Bay); Area C Road Rescue; Ft. St. James Area, Telkwa Fire Services (including Round Lake); Burns Lake Museum Society; Bulkley Valley Regional Pool; and Vanderhoof Pool.

There have been no changes to the Major Services budget.

If you have any questions please do not hesitate to get in touch with me.

Recommendation: (all/directors/majority)

"That the Chief Financial Officer's memo 'Five Year Financial Plan' dated February 27, 2018 be received" and that

The Board of the Regional District of Bulkley Nechako consider giving three reading and adoption to Bylaw 1827 later in the Agenda."



Regional District of Bulkley-Nechako Memo Board Agenda – March 8, 2018

To: Chair Miller and Board of Directors
From: John Illes, Chief Financial Officer
Date: February 27, 2018
Re: Investment Services

Currently, the Regional District of Bulkley -Nechako has an investment account with Raymond James. It would be useful to reduce risk to have our investments with two different investment brokers. Canaccord Genuity has been identified as another investment broker that is interested in working with the Regional District; a number of our previous investment advisors are currently working for this firm and they are aware of the Regional District's investment policies and financial requirements.

A brochure from Canaccord Genuity is attached to this menu.

The Bulkley Valley Credit Union and North Central Credit Union can also offer Financial Investments (GIC). Efforts will be made to invest with these local credit unions as long as the investment rates are competitive with those offered through the investment brokers.

I would be pleased to answer any questions.

Recommendation:

(all/directors/majority)

"That the memorandum from the Chief Financial Officer, dated February 27, 2018 regarding investment services be received", and

"That the Regional District of Bulkley-Nechako open an investment account with Canaccord Genuity"

CANACCORD Genuity

To us there are no foreign markets.™

Canaccord Genuity Group Inc. is a leading independent, full-service investment banking and financial services firm headquartered in Vancouver, BC. Since its establishment in 1950, the Company has been driven by an unwavering commitment to building lasting client relationships. This is achieved by generating value for individual, institutional and corporate clients through comprehensive investment solutions, brokerage services and investment banking services.

- Canadian owned and operated
- Trades on Toronto Stock Exchange: 'TSX-CF'
- Market value of nearly \$1 billion
- Entrusted with over \$55 billion in client assets globally
- Holds \$550 million in cash on its balance sheet
- Over 100 analysts covering 1,000 companies

CASH MANAGEMENT GROUP

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- Manage over \$2.6 billion in client assets
- Largest deposit network with over 45 credit unions, banks and trust companies on our platform
- Team of 14 finance professionals available 6AM to 6PM PST, Monday to Friday and anytime via email
- Proudly work with over 250 municipalities, post-secondary institutions, and, public and private corporations across Canada.

Our Team

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Canaccord Genuity Corp. | Member - Canadian Investor Protection Fund

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Board - Direction
(letter of support)

Cheryl Anderson

From: Jerry <jeraud@telus.net>
Sent: February 28, 2018 7:53 AM
To: Cheryl Anderson
Subject: Fw: Letter of support request

From: NechakoValley SAR
Sent: Tuesday, February 27, 2018 9:51 PM
To: Jerry Petersen
Subject: Letter of support request

Hi Jerry

NVSAR is looking to apply to the Nechako Kitamaat Development Fund and the Integris Community Foundation for funding towards our a new 3 bay heated garage and are looking for a letter of support from the Regional District if possible. We are applying by the end of March, so hoping that timeline can work for you.

thanks
Chris

follow us on Facebook and Twitter
training schedule at <http://nechakovalley.vr-sar.org/>

Aluminium Product Group
Atlantic Operations – BC Works
P.O. Box 1800
1 Smelterite Road
Kitimat, BC V8C 2H2
Canada
T 250 839 8000

RECEIVED

FEB 26 2018

REGIONAL DISTRICT OF
BULKLEY NECHAKO

22 February 2018

Regional District Bulkley-Nechako
37 3rd Avenue, PO Box 820
Burns Lake, British Columbia V0J 1E0

Attention: Chair and Directors

Re: Invitation to participate in our water engagement initiative.

Dear Chair and Directors:

Please accept this letter as an invitation to participate in Rio Tinto's water engagement initiative.

In 2017 we reached out to individuals and organizations who had expressed interest or concerns about our operations, and the general public. Our engagement efforts in 2017 were focused on improving our communications and engagement in the region. We also asked for input on how we could structure our engagement to facilitate meaningful participation in the process, with the overall objective of considering input and advice about our operations.

We are now implementing a water engagement initiative that considers the feedback we received in 2017. The intent of this initiative is to identify measures that Rio Tinto can implement voluntarily, subject to regulatory approval, and without requiring amendments to the Final Water License. We hope that you are able to participate fully in this important work.

I have dedicated additional resources to ensure that our team has the support required to implement this initiative. Jennifer Campeau, Senior Advisor Communities & Communications, will be responsible for leading this initiative. Jennifer will be contacting you in the near future to discuss this with you. We will also be retaining the services of a facilitator to assist. The scope of this water engagement initiative may include, but will not necessarily be limited to: spillway discharge schedules, ramping rates, downstream flow targets, water temperature targets, effectiveness monitoring programs, research programs, and consideration of infrastructure improvements.

We will be hosting a number of engagement forums to define interests and identify possible measures that could be taken to address those interests. As we move forward with this water engagement initiative we wish to continue to ensure that you have an opportunity to have input on the structure of the engagement process. As such we invite you to provide advice specific to the issue of facilitating your participation, as well as your recommendations for selection of an independent facilitator.

RioTinto

Regards,


Andrew Czornohalan
Rio Tinto, BC Works
Operations Director, Power and Services

c.c. **Jennifer Campeau, Senior Advisor Communities & Communications**
Justus Benckhuysen, Nechako Operations Coordinator

M

1-10 10:00 Reading + Adoption

REGIONAL DISTRICT OF BULKLEY-NECHAKO

BYLAW NO. 1827

**Being a bylaw to adopt the Financial Plan
for the years 2018 to 2022**

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 2018 through 2022.
2. This bylaw may be cited as "Regional District of Bulkley-Nechako Five Year Financial Plan Bylaw No. 1827, 2018".

READ A FIRST TIME this day of , 2018

READ A SECOND TIME this day of , 2018

READ A THIRD TIME this day of , 2018

ADOPTED this day of , 2018

Chairperson

Corporate Administrator

I hereby certify that the foregoing is a true copy of Bylaw No. 1827 as adopted.

Corporate Administrator

Regional District of BULKLEY-NECHAKO



"A WORLD OF OPPORTUNITIES WITHIN OUR REGION"

Financial Plan (2018 to 2022)

Bylaw No. 1827

Date Adopted -

2018 Financial Plan:

Service	FUNDING					TRANSFERS From(To)				EXPENDITURES						
	Prop Value Taxes	Federal Taxes	Fees and Charges	Proceeds of Borrowing	Other Revenues	Total Funding	Reserve Funds	Surplus or Deficit Fr.	Equity in TCAs	Total Transfers	Debt Prin. Int. & Prnt.	Capital Expenditures	Amortization of TCAs	Other Expenses	Debtfin from Prior Year	Total Expenditures
1101 Other Government Services	352,234					352,234										352,234
1200 General Government Services	1,440,443		75,000			1,515,443										1,515,443
4301 Potability Studies	18,500					18,500			70,000	51,500						140,000
1201 Local Community of Fort Fraser	4,700					4,700										4,700
1701 Clinical Community Fees																
2102 Lakes Economic Development	28,000					28,000										28,000
2200 Area "E" Economic Development	0,000					0,000										0,000
2300 Shell-Michala Economic Development																
2400 Area "A" Economic Development	10,000					10,000										10,000
2500 Regional Economic Development	278,882					278,882										278,882
3101 Member Fees Services																
4101 Planning	288,351		12,700			301,051										301,051
4201 Building Inspection	210,272		217,901			428,173										428,173
4301 Management Services	202,222		3,500			205,722										205,722
4401 Building Numbering (Assigned Service)	10,000					10,000										10,000
4501 Unassigned Premises Regulatory Control	37,378					37,378										37,378
5101 Environmental Services	3,281,882		340,000			3,621,882			650,000	624,427						4,246,309
5901 Weeds	50,812		5,000			55,812										55,812
5902 Lake Katim Aquatic Weed Harvesting		2,281				2,281										2,281
5905 Glacier Gulch Water Diversion		2,000				2,000										2,000
6101 Ft. Fraser Sewer System	28,000		26,000			54,000										54,000
6201 Ft. Fraser Water System	32,845		42,872			75,717										75,717
6301 Oklatz Lake Seasonal Solenoid Sewer																
6401 Pump & Sewer System Disposal			500			500										500
6402 Liquid Waste Disposal			5,000			5,000										5,000
7101 Ft. Fraser Fire Protection	53,900					53,900										53,900
7102 Strathside Rural Fire Protection	40,881					40,881										40,881
7103 Topay Rural Fire Protection	71,931					71,931										71,931
7201 Burns Lake Rural Fire Protection	173,091					173,091										173,091
7202 Ft. St. James Rural Fire Protection	111,250					111,250										111,250
7203 Houston Rural Fire Protection	18,317					18,317										18,317
7204 Loch Bay Rural Fire Protection	31,500					31,500										31,500
7205 Seabara Rural Fire Protection	195,315					195,315										195,315
7206 Talawa Rural Fire Protection	91,875					91,875										91,875
7207 Vanderhoof Rural Fire Protection	37,000					37,000										37,000
7208 Round Lake Fire Protection	3,182					3,182										3,182
7301 Oklatz Lake Emergency Response	18,750					18,750										18,750
7401 Area "A" Emergency Services	5,000					5,000										5,000
7402 Area "B" Emergency Services																
7403 Lakes District Emergency Services																
7404 Area "C" Emergency	2,750					2,750										2,750
7405 Area "D" Road Rescue Service	18,000					18,000										18,000
7406 Topay Road Rescue Fire Responders	5,907					5,907										5,907
7501 B-1-1 Service	230,735		35,000			265,735										265,735
7600 Emergency Preparedness Planning	382,202					382,202										382,202
7701 Burns Lake & Area Victim Services	15,425					15,425										15,425
7702 Breathal Victim Services	37,251					37,251										37,251
8101 Lakelse District Airport	62,000					62,000										62,000
8201 Smithers Bus-Transit	5,000					5,000										5,000
8202 Fort St. James Health Services Transportation S	70,000					70,000										70,000
8703 Regional Public Transit & Park Transit Services	67,737		82,000			149,737										149,737
8301 Talawa Pedestrian Crosswalk	1,000					1,000										1,000
8101 Oklatz Lake Street Lighting		10,251				10,251										10,251
8102 Oklatz Lake Street Lighting			224			224										224
9103 Ft. Fraser Street Lighting	4,000		300			4,300										4,300
9104 Glenora Blvd. Street Lighting	4,385					4,385										4,385
9105 Hazelton Road Street Lighting																
9106 Colony Park Street Lighting	3,700					3,700										3,700
9107 Ladson Street Lighting	1,307					1,307										1,307
10101 Bulkeley Valley Regional PWD and Rec Centre	880,812					880,812										880,812
10102 Vanderhoof Pool	280,743					280,743										280,743
10201 Ft. St. James Arena Grant	27,500					27,500										27,500
10301 Burns Lake Arena	247,401					247,401										247,401
10301 Burnaby Valley Regional PWD and Rec Centre	250,000					250,000										250,000
10302 Vanderhoof Recreation & Culture	55,000					55,000										55,000
10401 Ft. Fraser Community Grant	1,000					1,000										1,000
10402 Topay Community Grant	1,500					1,500										1,500
10501 Smithers Talawa Recreation TV Rebroadcast	53,400					53,400										53,400
10502 Ft. St. James and Area TV Rebroadcasting	47,375					47,375										47,375
10503 Ft. St. James and Area TV Rebroadcasting	161,612					161,612										161,612
10504 Burns Lake and Area TV Rebroadcasting	35,166					35,166										35,166
10505 Burns Lake and Area TV Rebroadcasting	153,337					153,337										153,337
109501 Fraser Lake Rural Library Grant	34,340					34,340										34,340
109502 Fort St. James Library	13,760					13,760										13,760
109503 Burns Lake Museum Society	30,122					30,122										30,122
109504 Fort Fraser Community Hall	2,454					2,454										2,454
109505 Oklatz Community Hall	4,000					4,000										4,000
Total for all Departments	10,028,225	148,029	85,000		3,876,782	14,538,036	(241,321)	1,100,000	3,381,112	1,267,000	143,000	1,070,485	13,421,208			16,335,810

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Regional District of Bulkley-Nechako
2018 to 2022 Financial Plan - Bylaw No. 1027

2020 Financial Plan

Schedule "C"

Service	FUNDING					TRANSFERS FROM (To)			EXPENDITURES					Total Expenditures	
	From Value Added	From Taxes	Fees and Charges	Proceeds of Borrowing	Other Revenue	Reserve Funds	Surplus of Prior Yr.	Grants In Aids	Total Transfers	Debt Prin. Int. & Pcpal.	Capital Expenditures	Amortisation of TCAs	Other Expenses		Deficit from Prior Year
1101 Rural Government Services	388,674				1,051,113			1,439,787					1,128,372		1,128,372
1200 General Government Services	1,456,878		19,000		304,251			1,770,029					1,727,036		1,476,899
1301 Fairley Shores	18,500				3,000			21,500					21,500		21,500
1501 Local Community of Fort Fraser	4,700				5,000			9,700					9,700		9,700
1701 Chrook Community Trust															
2100 Lakes Economic Development	38,000				1,000			39,000					39,000		39,000
2200 Area "E" Economic Development	4,000				11,000			15,000					15,000		15,000
2300 Stuart-Nechako Economic Development															
2400 Area "A" Economic Development	59,000							59,000					59,000		59,000
2500 Regional Economic Development	202,691				458,757			661,448					661,448		661,448
3201 Member Food Services					848,380			848,380					848,380		848,380
4301 Planning	242,318		12,250		26,073			264,641					264,641		264,641
4301 Building Inspection	238,875		217,881		30,047			466,803					466,803		466,803
4301 Development Services	987,689		3,500		1,586			992,775					992,775		992,775
4301 Building Numbering Extended Service	16,524				3,147			19,671					19,671		19,671
4301 Unsprinklered Premises Regulatory Control	37,873				5,147			43,020					43,020		43,020
5101 Environmental Services	3,428,054		348,000		467,385			4,243,439					4,243,439		4,243,439
5601 Wrecks	85,752				8,572			94,324					94,324		94,324
5802 Lane Kathryn Rejoice Weed Harvesting			5,258		544			5,802					5,802		5,802
5803 Glacier Club Waste Disposal			2,852		180			3,032					3,032		3,032
6101 Ft. Fraser Sewer System	58,244		28,520					86,764					86,764		86,764
6201 Ft. Fraser Water System	63,030		43,631					106,661					106,661		106,661
6301 Clearwater - Bonanza Estates Sewer															
6401 Pump & Haul Sewer Disposal															
6402 Liquid Waste Disposal			5,000					5,000					5,000		5,000
7101 Ft. Fraser Fire Protection	50,602				5,000			55,602					55,602		55,602
7102 Southside Rural Fire Protection	40,882							40,882					40,882		40,882
7103 Topley Rural Fire Protection	71,531							71,531					71,531		71,531
7201 Burns Lake Rural Fire Protection	112,081							112,081					112,081		112,081
7202 Ft. St. James Rural Fire Protection	164,472							164,472					164,472		164,472
7203 Houston Rural Fire Protection	16,543							16,543					16,543		16,543
7204 Luck Bay Rural Fire Protection	61,578							61,578					61,578		61,578
7205 Brookfield Rural Fire Protection	108,037							108,037					108,037		108,037
7206 Telkwa Rural Fire Protection	83,428							83,428					83,428		83,428
7207 Vanderhoof Rural Fire Protection	37,659							37,659					37,659		37,659
7208 Round Lake Fire Protection	8,312							8,312					8,312		8,312
7301 Clearwater Emergency Response	18,750							18,750					18,750		18,750
7401 Area "D" Emergency Services	5,000							5,000					5,000		5,000
7402 Area "E" Emergency Services															
7403 Clearwater District Emergency Services															
7404 Area "D" Firefighting	2,750				3,250			6,000					6,000		6,000
7405 Area "D" Road Rescue Services	18,882							18,882					18,882		18,882
7406 Topley Road Rescue/Fire Responders	8,953							8,953					8,953		8,953
7501 S-1-3 Services	244,826		90,000		48,861			383,687					383,687		383,687
7600 Emergency Preparedness Planning	248,048				244,853			492,901					492,901		492,901
7601 Burns Lake and Area Vector Services	15,408				2,248			17,656					17,656		17,656
7702 Southern Vector Services	37,658							37,658					37,658		37,658
8101 Lakes District Support	104,776				43,449			148,225					148,225		148,225
8201 Smithers Para-Transit	5,000							5,000					5,000		5,000
8202 FSD Services Helping Seniors Transportation S	70,100							70,100					70,100		70,100
8300 Regional Public Transit & Para Transit Services	56,643		63,935		8,244			128,822					128,822		128,822
8301 Telkwa Pedestrian Crosswalks	1,000							1,000					1,000		1,000
8101 Broder Lake Street Lighting		10,745						10,745					10,745		10,745
8102 Enako Street Lighting															
8103 Ft. Fraser Street Lighting															
8104 Gowan Road Street Lighting															
8105 Gowan Road Street Lighting															
8106 Casey Park Street Lighting															
8107 Ladlaw Street Lighting															
8004 Bulkley Valley Regional Pool and Rec Centre	330,830				18,135			348,965					348,965		348,965
16102 Vanderhoof Pool	280,743							280,743					280,743		280,743
10201 Ft. St. James Aquatic Centre	37,500							37,500					37,500		37,500
10202 Burns Lake Aquatic Centre	187,500				2,500			190,000					190,000		190,000
10203 Burnaby Regional Recreation/Cultural	304,174							304,174					304,174		304,174
10204 Vanderhoof Recreation & Culture	85,885							85,885					85,885		85,885
10401 Ft. Fraser Cemetery Grant	1,800							1,800					1,800		1,800
10402 Telkwa Cemetery Grant	1,500							1,500					1,500		1,500
10501 Smithers, Telkwa, Hazelton TV Rehabilitation	69,400				600			70,000					70,000		70,000
10502 Fraser Lake and Area TV Rehabilitation	67,379				25,821			93,200					93,200		93,200
10503 Ft. St. James and Area TV Rehabilitation	181,812				2,200			184,012					184,012		184,012
10504 Burns Lake and Area TV Rehabilitation	36,186				13,814			50,000					50,000		50,000
10601 Burns Lake and Area Library Grant	158,337				15,942			174,279					174,279		174,279
10602 Fraser Lake Rural Library Grant	14,348							14,348					14,348		14,348
10603 Fort St. James Library	13,750				12,948			26,698					26,698		26,698
10701 Burns Lake Museum Society	13,122							13,122					13,122		13,122
10801 Fort Fraser Community Hall	2,654				40			2,694					2,694		2,694
10802 Burnaby Community Hall	4,000							4,000					4,000		4,000
Total For All Departments	10,843,689	140,238	447,270		3,225,280	15,468,417	(175,502)	1,070,443	484,983	1,290,430	348,000	1,000,485	13,342,525		15,154,858

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2024 Financial Plan:

Service	FUNDING					TRANSFERS From/To			EXPENDITURES						
	Prop. Value Taxes	Permit Fees and Charges	Proceeds of Revenue	Other Revenue	Total Funding	Reserve Funds	Budget of Prior Yr.	Equity in TCAs	Total Transfers	Debt Prvs. Int. & Pmt.	Capital Expenditures	Amortization of TCAs	Other Expenses	Deficit from Prior Year	Total Expenditures
1101 Rural Government Services	350,505			4,661,110	1,411,855	(231,521)		(231,521)					1,180,044		1,855,544
1200 General Government Services	1,467,115	15,900		204,251	1,707,266	(5,134)							1,733,232		1,852,139
1301 Family Studies	18,500			3,000	21,500					7,000	21,000	70,000			21,500
1001 Local Community of First Peoples	9,700			5,000	9,700								8,700		9,700
1701 Cultural, Community Events															
2100 Lakes Economic Development	98,000				1,000								96,000		98,000
2200 Area "B" Economic Development	8,000				11,000								20,000		20,000
2300 Bulkley-Nechako Economic Development															
2400 Area "A" Economic Development	10,000				10,000								10,000		10,000
2500 Regional Economic Development	244,725				103,757	748,492	(9,289)		(9,289)				745,230		749,279
3101 Member Fiscal Services					848,355	848,355									848,355
4101 Rating	295,359			20,073	264,885	8,419				898,355			11,000	8,500	260,804
4201 Building Inspection	235,811		11,561		413,962	(11,953)							12,480		231,844
4301 Development Services	203,582		7,400		30,047	328,079	(7,781)						10,000		322,149
4401 Building Numerical Extension Services	10,358			1,885	11,649	(470)									11,581
4501 Emergency Response Regulatory Control	38,362			3,187	41,529	(3,209)									38,320
5101 Environmental Services	3,009,737		348,000	397,395	3,750,132	(123,933)		550,000	524,467			490,000	3,624,688		4,274,395
6001 Weeds	65,858			8,522	84,557										84,557
5902 Lake-Ketzie Aquatic Weed Interception		8,250	544	150	8,950										8,950
5903 Glacier Gulch Water Diversion		2,902	100	25	2,907										2,907
6101 Ft. Fraser Sewer System		54,436	21,061		85,498	(10,080)		18,000	(10)			15,000		75,908	88,405
6201 Ft. Fraser Water System		82,178	44,745		106,888	(50,000)		80,000	(205)			50,000		59,683	160,880
6301 Clancy Lake - Sewerage Extension System															
6401 Pump & Road Sewer Disposal			500		500										500
6402 Liquid Waste Disposal			5,000		5,000										5,000
7101 Ft. Fraser Fire Protection	40,621			8,900	85,821	(15,713)		10,800	(4,315)				5,000		80,800
7102 Bonanza Burn Fire Protection	48,481				40,483	(4,114)		18,000	13,885				10,000		40,700
7103 Topley Rural Fire Protection	71,581				71,581	(9,471)		29,000	17,129				23,000		36,750
7201 Burns Lake Rural Fire Protection	101,079				101,079					11,844					46,218
7202 Ft. St. James Rural Fire Protection	150,352				101,679										101,679
7203 Houston Rural Fire Protection	18,772				322,627	(10)			18,000						18,000
7204 Lake, Bay, Rural Fire Protection	52,312				18,722										18,722
7205 Smithers Rural Fire Protection	302,573				32,412	(7,600)		8,000	1,704	7,000			9,300		37,117
7206 Telkwa Rural Fire Protection	100,686				103,885	(10,000)									182,573
7207 Vanderhoop Rural Fire Protection	38,312				103,885										103,885
7208 Round Lake Rural Fire Protection	9,718				10,312										36,310
7209 Clancy Lake Emergency Response	16,750				8,716			400	400	1,025			400		8,901
7401 Area "A" Emergency Services	5,000				18,750										18,750
7402 Area "B" Emergency Services					5,000										5,000
7403 Lakes Using Emergency Services															
7404 Area "D" Education	2,750			3,250	4,000										4,000
7405 Area "C" Road Rescue Service	17,838				17,838										17,838
7406 Topley Road Rescue/Fire Responders	5,493				6,992	(10)		1,000	840				1,000		3,832
7501 4-1-1 Service	253,074		40,000	48,881	347,740	(50,432)		70,000	19,248				10,000		317,338
7600 Emergency Preparedness Planning	344,118			244,851	669,011	4,000		4,000	13,085				11,000		637,096
7101 Burns Lake & Area Victim Services	19,426			2,242	17,175										17,175
7702 Smithers Victim Services	26,083				35,085										35,085
8101 Lakes District Justice	169,575			43,418	150,025										150,025
8201 Smithers Para Transit	5,000				5,000										150,025
8302 Ft. St. James Region Transit	70,100				70,100										70,100
8303 Regional Rural Transit & Para Transit Service	44,188		81,830		4,944										136,968
8304 Telkwa Pedestrian Crosswalk	1,000				1,000										1,000
8101 Decker Lake Street Lighting		15,285	350		11,935										11,935
8102 Erickson Street Lighting			224		4,100										4,100
8103 Ft. Fraser Street Lighting			398		8,217										8,217
8104 Clancy, Round Street Lighting					4,835										4,835
8105 Clancy Road Street Lighting															
8106 Colony Point Street Lighting					4,167										4,167
8107 Ladlaw Street Lighting					321										321
9101 Bulkley Valley Regional Pool and Rec. Centre	931,170			18,186	850,305	(250,870)		100,000	(150,050)	1,700		120,000	898,109		810,369
9102 Vanderhoop Pool	280,743				280,743	(15,000)									265,743
10001 Ft. St. James Area Grant	37,500				37,500										37,500
10002 Burns Lake Area	187,500			2,500	170,000										170,000
10003 Smithers Rural Recreation/Culture	310,207				310,207										310,207
10002 Vanderhoop Recreation & Culture	59,289				85,595										85,595
10401 Ft. Fraser Community Grant	1,800		10		2,000										2,000
10402 Topley Community Grant	1,500				7,500										7,500
10501 Brothers, Telkwa, Houston TV Rebroadcasting	59,400				60,000										60,000
10502 Fraser Lake and Area TV Rebroadcasting	47,379				55,621										55,621
10503 Ft. St. James and Area TV Rebroadcasting	181,912				164,012										164,012
10504 Burns Lake and Area TV Rebroadcasting	26,188				19,214										19,214
10601 Burns Lake and Area Library Grant	153,207				81,267										81,267
10602 Fraser Lake Rural Library Grant	14,349				12,848										12,848
10603 Fort St. James Library	13,750				13,750										13,750
10701 Burns Lake Museum Society	25,122				10,378										10,378
10801 Fort Fraser Community Hall	2,454		48		2,500										2,500
10802 Steadfast Community Hall	4,000				4,000										4,000
Total for all Departments	40,355,788	143,810	843,677	3,509,580	12,042,896	(605,912)		1,010,443	364,903	853,258	43,000	1,019,100	12,811,156		13,922,849

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Service	2022 Financial Plan:					TRANSPORT From/To			EXPENDITURES:				Total Expenditures	
	Prop. Value Taxes	Grant Taxes	Fee and Charges	Proceeds of Borrowing	Grant Revenue	Revenue Funds	Balance of Prior Yr.	Grants to TGA's	Grants from Int. & P'pal.	Capital Expenditures	Amortization of TGA's	Other Expenses		Deficit from Prior Year
1101 Rural Government Services	262,252				1,081,119		1,231,821							1,184,750
1200 General Government Services	1,473,354		15,800		304,251		5,781,505	(5,134)						1,750,571
1301 Fairwinds Shores	18,900				3,000		21,500							21,500
1501 Local Community of Fort Fraser	5,700				5,000		10,700							10,700
1701 Chinook Community Forest														
2100 Lake Economic Development	98,000				1,000		10,000							99,000
2200 Area "E" Economic Development	8,000													8,000
2300 Stuart-Nechako Economic Development														
2400 Area "A" Economic Development	10,000													10,000
2500 Regional Economic Development	338,357				403,757		742,314	(3,253)						739,061
3104 Member Fiscal Services					848,300		848,305							848,305
4101 Planning	250,494		12,799		28,073		288,817	8,412						297,229
4201 Building Inspection	730,484		217,801				448,472	33,947						514,064
4301 Development Services	1,075		3,500		30,947		32,522	10,219						32,741
4401 Building Permitting Extended Service	10,871				1,596		12,168	(430)						11,748
4501 Through Property Regulatory Control	56,899				3,147		42,046	(3,202)						38,837
5101 Environmental Services	3,000,800		348,000		387,250		3,735,258	(125,533)						4,277,766
5201 Weeds	56,195		29		5,572		64,766			850,000				64,766
5902 Lake Kathleen Aquatic Weed Harvesting		8,258	544		150		8,950							8,950
5903 Glacier Gulch Water Damson		2,952	182		25		2,867							2,867
6101 Ft. Fraser Sewer System		66,682	27,803				36,184	[76,092]						36,094
6201 Ft. Fraser Water System		60,784	45,882				108,368	(50,208)						108,160
6301 Clewaco Lake - Sewerage System Sewer														
6401 Pump & Haul Sewer Disposal			5,000				5,000							5,000
6407 Liquid Waste Disposal														
7101 Ft. Fraser Fire Protection	50,641				9,000		56,641	(45,133)						5,508
7102 Southside Rural Fire Protection	67,885						40,882	(5,118)						35,764
7103 Toplay Rural Fire Protection	71,331						71,331	(1,571)						69,760
7201 Burns Lake Rural Fire Protection	100,830						103,830							103,830
7202 Ft. St. James Rural Fire Protection	469,236						469,236							469,236
7203 Houston Rural Fire Protection	11,067						11,067							11,067
7204 Luck Bay Rural Fire Protection	62,858						62,858							62,858
7205 Smiths River Rural Fire Protection	202,313						202,313							202,313
7206 Tilleda Rural Fire Protection	105,543						105,543							105,543
7207 Vanderhoof Rural Fire Protection	38,501						38,501							38,501
7208 Round Lake Fire Protection	9,851						9,851							9,851
7301 Clewaco Lake Emergency Response	18,750						18,750							18,750
7401 Area "A" Emergency Services	5,000						5,000							5,000
7402 Area "E" Emergency Services														
7403 Lake District Emergency Services														
7404 Area "D" Emergency Services	2,730				3,250		5,980							5,980
7405 Area "C" Road Rescue Service	11,691						11,691							11,691
7406 Toplay Road Rescue/Leisure Responders	8,983						8,983							8,983
7501 2-1-1 Service	784,396		50,000		48,961		383,257	(50,432)						332,825
7600 Emergency Preparedness Planning	267,987				344,863		202,890	8,065						210,955
7701 Burns Lake & Area Water Services	15,026				2,249		17,275							17,275
7702 Southern Victoria Services	38,434						38,434							38,434
8101 Lakes District Jurgert	96,551				33,848		140,000							140,000
8201 Smiths Peak-Tierce	5,000						5,000							5,000
8202 PSJ Seniors Helping Seniors Transportation S	70,100						70,100							70,100
8203 Request Public Transit & Para Transit Service	44,280		83,235		3,244		136,459							136,459
8301 Talking Pedestrian Crosswalk	1,000						1,000							1,000
8101 Clewaco Lake Street Lighting		11,051	350				12,201							12,201
8102 Endako Street Lighting	4,194		224				4,378							4,378
8103 Ft. Fraser Street Lighting	8,218		360				8,678							8,678
8104 Green Island Street Lighting	5,076						5,076							5,076
8105 Gotten Road Street Lighting														
8106 Colony Park Street Lighting	4,376						4,376							4,376
8107 Ladlow Street Lighting	967						967							967
8108 Bulkley Valley Regional Pool and Rec Centre	931,506				14,135		950,643	(260,589)						690,054
8109 Vanderhoof Pool	280,743						280,743	(15,000)						265,743
10205 Ft. St. James Area Grant	37,500						37,500							37,500
10202 Burns Lake Area Grant	167,500				2,500		170,000							170,000
10201 Southern Rural Recreation/Community	318,462						318,462							318,462
10202 Vanderhoof Recreation & Culture	95,895						95,895							95,895
10401 Ft. Fraser Cemetery Grant	1,950		40				2,000							2,000
10402 Toplay Cemetery Grant	1,500						1,500							1,500
10501 Burnsville, Telawa, Houston TV Rebroadcasting	58,000				600		60,000							60,000
10502 Fraser Lake and Area TV Rebroadcasting	47,370				25,681		73,051							73,051
10503 Ft. St. James and Area TV Rebroadcasting	161,812				2,200		164,012							164,012
10504 Burns Lake and Area TV Rebroadcasting	26,198						26,198							26,198
10601 Burns Lake and Area Library Grant	158,237						158,237							158,237
10602 Burns Lake Rural Library Grant	14,348		60				14,408							14,408
10603 Fort St. James Library	13,750						13,750							13,750
10701 Burns Lake Museum Society	35,122				10,378		45,500							45,500
10801 Fort Fraser Community Hall	2,454		36				2,490							2,490
10802 Burnsville Community Hall	0,000						0,000							0,000
Total for all Departments	10,493,607	142,185	940,713		3,895,560		15,065,435	(725,602)	1,070,445	344,983	688,228	139,000	1,070,445	13,953,705

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