

Regional District of Bulkley-Nechako  
2017 to 2021 Financial Plan - Bylaw No. 1795

Schedule "A"

2017 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	244,019				1,030,521	1,274,540	-147,516	270,388	122,872					1,397,410		1,397,410
1200 General Government Services	1,040,334		15,900		311,899	1,368,133	-28,807	360,128	70,000	401,321	7,800	20,900	70,000	1,670,756		1,769,456
1301 Feasibility Studies					17,161	17,161		2,692	2,692					19,853		19,853
1501 Local Community of Fort Fraser	3,051				5,000	8,051		1,141	1,141					9,192		9,192
1701 Chinook Community Forest					42,636	42,636								17,000	25,636	42,636
2100 Lakes Economic Development	97,593				1,000	98,593		59,442	59,442					158,035		158,035
2200 Area "E" Economic Development	8,249				11,244	19,493	-1,000	9,751	8,751					28,244		28,244
2300 Stuart-Nechako Economic Development								10,218	10,218					10,218		10,218
2400 Area "A" Economic Development	40,000					40,000								40,000		40,000
2500 Regional Economic Development	263,021				389,520	652,541	-1,828	145,455	143,627					796,168		796,168
3101 Member Fiscal Services					548,173	548,173					548,173					548,173
4101 Planning	189,686		12,250		27,768	229,704	-2,593	53,649	5,500	56,556			5,500	280,760		286,260
4201 Building Inspection	197,523		159,464			356,987	-11,953	21,317	12,485	21,849			12,485	366,351		378,836
4301 Development Services	291,039		4,500		37,247	332,786	29,431	67,624	6,000	103,055		30,500	6,000	399,341		435,841
4401 Building Numbering Extended Service	7,153				1,661	8,814	-230	2,729	2,499					11,313		11,313
4501 Unslightly Premises Regulatory Control	20,531				2,898	23,429	-1,784	13,842	12,058					35,487		35,487
5101 Environmental Services	3,099,240		283,000		393,434	3,775,674	325,767	1,257,244	650,000	2,233,011	495,092	593,000	650,000	4,270,593		6,008,685
5901 Weeds	37,760		5,029		15,035	57,824		11,526	11,526					69,350		69,350
5902 Lake Kathryn Aquatic Weed Harvesting		7,472	544		150	8,166		9	9					8,175		8,175
5903 Glacier Gulch Water Diversion		2,420	180		25	2,625		16,573	16,573					19,198		19,198
6101 Ft. Fraser Sewer System		29,653	25,500		20,000	75,153	-16,093	43,883	15,200	42,990			15,200	102,943		118,143
6201 Ft. Fraser Water System		58,978	42,129		302,901	404,008	15,519	30,711	28,100	74,330			378,626	28,100	71,611.61	478,338
6301 Cluculz Lake - Somerset Estates Sewer								3,358	3,358					3,358		3,358
6401 Pump & Haul Sewer Disposal					500	500								500		500
6402 Liquid Waste Disposal					5,000	5,000		5,581	5,581					10,581		10,581
7101 Ft. Fraser Fire Protection	49,171				5,000	54,171	-3,613	4,359	10,800	11,546	14,617		10,800	40,300		65,717
7102 Southside Rural Fire Protection	40,137					40,137	-4,114	331	18,000	14,217			18,000	36,354		54,354
7103 Topley Rural Fire Protection	72,000					72,000	-71	19,700	19,629		17,741		19,700	45,566	8,622	91,629
7201 Burns Lake Rural Fire Protection	107,042					107,042								107,042		107,042
7202 Ft.St.James Rural Fire Protection	146,755					146,755	-10,000			-10,000				136,755		136,755
7203 Houston Rural Fire Protection	16,157					16,157	-1,250			-1,250				14,907		14,907
7204 Luck Bay Rural fire Protection	44,277					44,277	-5,000	7,712	9,300	12,012	10,732		9,300	36,257		56,289
7205 Smithers Rural Fire Protection	181,597					181,597	-10,000			-10,000				171,597		171,597
7206 Telkwa Rural Fire Protection	108,124					108,124								108,124		108,124
7207 Vanderhoof Rural Fire Protection	35,700					35,700								35,700		35,700
7208 Round Lake Fire Protection	10,304			19,817		30,121			400	400	1,973	4,591	400	10,923	12,634	30,521
7301 Cluculz Lake Emergency Response	18,750					18,750		28	28					18,778		18,778
7401 Area "A" Emergency Services	5,000					5,000								5,000		5,000
7402 Area "F" Extrication Services	3,021					3,021								3,021		3,021
7403 Lakes District Emergency Services	619				333	952		218	218					1,170		1,170
7404 Area "D" Extrication	2,036				2,775	4,811		2,464	2,464					7,275		7,275
7405 Area "C" Road Rescue Service	18,153					18,153		89	89					18,242		18,242
7406 Topley Road Rescue/First Responders	6,883					6,883	-10	80	1,000	1,070			1,000	6,953		7,953
7501 9-1-1 Service	199,613		140,404		23,092	363,109	-51,295	16,792	70,000	35,497			70,000	328,606		398,606
7600 Emergency Preparedness Planning	159,671				352,073	511,744	-5,181	51,248	1,600	47,667			1,600	554,172	3,639	559,411
7701 Burns Lake & Area Victim Services	5,646				9,802	15,448		7,223	7,223					22,671		22,671
7702 Smithers Victim Services	41,825					41,825								41,825		41,825
8101 Lakes District Airport	100,997				37,698	138,695	-5,000	11,537	6,537		36,025	20,000		89,207		145,232
8201 Smithers Para-Transit	5,000					5,000								5,000		5,000
8202 FSJ Seniors Helping Seniors Transportation S	42,364					42,364		738	738					43,102		43,102
8203 Regional Public Transit & Para Transit Service	65,188		74,493		75,339	215,020								215,020		215,020
8301 Telkwa Pedestrian Crosswalk	1,000					1,000								1,000		1,000
9101 Decker Lake Street Lighting		9,536	350			9,886		195	195					10,081		10,081
9102 Endako Street Lighting	3,207		224			3,431		171	171					3,602		3,602
9103 Ft. Fraser Street Lighting	7,292		353			7,645		817	817					8,462		8,462
9104 Gerow Island Street Lighting	3,954					3,954		222	222					4,176		4,176
9105 Goetjen Road Street Lighting								504	504					504		504
9106 Colony Point Street Lighting	3,616					3,616								3,230	386	3,616
10101 Bulkley Valley Regional Pool and Rec. Centre	862,569				19,135	881,704	-262,936	66,532	95,000	-101,404	1,200		95,000	684,100		780,300
10201 Ft.St.James Arena Grant	30,000					30,000								30,000		30,000
10202 Burns Lake Arena	243,086				2,500	245,586	-64,371	315		-64,056	19,030			162,500		181,530
10301 Smithers Rural Recreation/Culture	296,703					296,703								296,703		296,703
10302 Vanderhoof Recreation & Culture	95,985					95,985								95,985		95,985
10401 Ft Fraser Cemetary Grant	1,958		40			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	49,396				625	50,021								50,000	21	50,021
10502 Fraser Lake and Area TV Rebroadcasting	36,338				30,727	67,065		11,337	11,337					78,402		78,402
10503 Ft. St. James and Area TV Rebroadcasting	161,150				2,200	163,350		662	662					164,012		164,012
10504 Burns Lake and Area TV Rebroadcasting	24,528				8,582	33,110		4,390	4,390					37,500		37,500
10601 Burns Lake and Area Library Grant	126,838				50,816	177,654		6,916	6,916					184,570		184,570
10602 Fraser Lake Rural Library Grant	9,966		60		13,585	23,611		4,130	4,130					27,741		27,741
10603 Fort St. James Library	13,679					13,679		71	71					13,750		13,750
10701 Burns Lake Museum Society	25,966				10,419	36,385		2,689	2,689					39,074		39,074
10801 Fort Fraser Community Hall	2,448		50			2,498		2	2					2,500		2,500
<b>Total for all Departments</b>	<b>9,026,406</b>	<b>108,059</b>	<b>769,970</b>	<b>19,817</b>	<b>3,802,975</b>	<b>13,727,226</b>	<b>-263,928</b>	<b>2,589,035</b>	<b>1,013,085</b>	<b>3,338,192</b>	<b>1,152,384</b>	<b>1,047,617</b>	<b>1,013,085</b>	<b>13,801,394</b>	<b>50,938</b>	<b>17,065,418</b>

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